

PROIECT BUGET LOCAL INITIAL 2023 CU ESTIMARI 2024-2026
A. Integral de la buget

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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	6,604,210		3,910,560	1,019,660	851,690	822,300	2,433,830	2,486,280	2,533,600
499002	VENITURI PROPRII	3,326,350		924,700	924,660	747,690	729,300	1,871,830	1,962,280	2,039,600
000202	I. VENITURI CURENTE	3,693,350		1,019,700	1,019,660	836,690	817,300	2,433,830	2,486,280	2,533,600
000302	A. VENITURI FISCALE	3,084,170		836,400	757,970	735,790	754,010	1,792,350	1,812,530	1,833,640
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,128,400		507,720	544,240	524,990	551,450	610,380	637,350	663,140
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,128,400		507,720	544,240	524,990	551,450	610,380	637,350	663,140
0302	Impozit pe venit	18,400		4,000	5,000	4,000	5,400	19,380	20,350	21,140
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	18,400		4,000	5,000	4,000	5,400	19,380	20,350	21,140
0402	Cote si sume defalcate din impozitul pe venit	2,110,000		503,720	539,240	520,990	546,050	591,000	617,000	642,000
040201	Cote defalcate din impozitul pe venit	295,000		100,700	59,600	93,200	41,500	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,296,000		337,500	336,960	285,120	336,420	591,000	617,000	642,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	519,000		65,520	142,680	142,670	168,130	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	459,760		186,780	90,490	94,370	88,120	484,130	508,490	528,270
0702	Impozite si taxe pe proprietate	459,760		186,780	90,490	94,370	88,120	484,130	508,490	528,270
070201	Impozit si taxa pe cladiri	104,670		36,190	21,410	24,700	22,370	110,220	115,760	120,270
07020101	Impozit pe cladiri de la persoane fizice	75,300		26,790	16,430	16,040	16,040	79,290	83,280	86,520
07020102	Impozit si taxa pe cladiri de la persoane juridice	29,370		9,400	4,980	8,660	6,330	30,930	32,480	33,750
070202	Impozit si taxa pe teren	353,040		148,540	69,080	69,670	65,750	371,750	390,460	405,640
07020201	Impozit pe terenuri de la persoane fizice	85,520		38,070	15,420	16,010	16,020	90,050	94,590	98,260
07020202	Impozit si taxa pe teren de la persoane juridice	8,240		920	3,120	3,120	1,080	8,680	9,110	9,470
07020203	Impozitul pe terenul din extravilan	259,280		109,550	50,540	50,540	48,650	273,020	286,760	297,910
070203	Taxe judiciare de timbru si alte taxe de timbru	2,050		2,050	0	0	0	2,160	2,270	2,360

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001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	483,510		138,900	119,740	113,430	111,440	684,680	652,860	627,870
1102	Sume defalcate din TVA	367,000		95,000	95,000	89,000	88,000	562,000	524,000	494,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	367,000		95,000	95,000	89,000	88,000	369,000	370,000	371,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0		0	0	0	0	193,000	154,000	123,000
1502	Taxe pe servicii specifice	10,600		10,600	0	0	0	11,160	11,720	12,180
150250	Alte taxe pe servicii specifice	10,600		10,600	0	0	0	11,160	11,720	12,180
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	105,910		33,300	24,740	24,430	23,440	111,520	117,140	121,690
160202	Impozit pe mijloacele de transport	105,910		33,300	24,740	24,430	23,440	111,520	117,140	121,690
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	93,280		29,970	21,410	21,410	20,490	98,220	103,170	107,180
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	12,630		3,330	3,330	3,020	2,950	13,300	13,970	14,510
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	12,500		3,000	3,500	3,000	3,000	13,160	13,830	14,360
1802	Alte impozite si taxe fiscale	12,500		3,000	3,500	3,000	3,000	13,160	13,830	14,360
180250	Alte impozite si taxe	12,500		3,000	3,500	3,000	3,000	13,160	13,830	14,360
001202	C. VENITURI NEFISCALE	609,180		183,300	261,690	100,900	63,290	641,480	673,750	699,960
001302	C1. VENITURI DIN PROPRIETATE	564,000		172,000	250,390	89,610	52,000	593,890	623,780	648,040
3002	Venituri din proprietate	564,000		172,000	250,390	89,610	52,000	593,890	623,780	648,040
300205	Venituri din concesiuni si inchirieri	564,000		172,000	250,390	89,610	52,000	593,890	623,780	648,040
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	564,000		172,000	250,390	89,610	52,000	593,890	623,780	648,040
001402	C2. VANZARI DE BUNURI SI SERVICII	45,180		11,300	11,300	11,290	11,290	47,590	49,970	51,920
3402	Venituri din taxe administrative, eliberari permise	5,000		1,250	1,250	1,250	1,250	5,270	5,530	5,750
340250	Alte venituri din taxe administrative, eliberari permise	5,000		1,250	1,250	1,250	1,250	5,270	5,530	5,750
3502	Amenzi, penalitati si confiscari	38,200		9,550	9,550	9,550	9,550	40,230	42,250	43,890
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	32,600		8,150	8,150	8,150	8,150	34,330	36,060	37,460
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	32,600		8,150	8,150	8,150	8,150	34,330	36,060	37,460
350250	Alte amenzi, penalitati si confiscari	5,600		1,400	1,400	1,400	1,400	5,900	6,190	6,430
3602	Diverse venituri	1,980		500	500	490	490	2,090	2,190	2,280

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360250	Alte venituri	1,980		500	500	490	490	2,090	2,190	2,280
001702	IV. SUBVENTII	2,910,860		2,890,860	0	15,000	5,000	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,910,860		2,890,860	0	15,000	5,000	0	0	0
4202	Subventii de la bugetul de stat	2,805,220		2,785,220	0	15,000	5,000	0	0	0
001902	A. De capital	2,781,220		2,781,220	0	0	0	0	0	0
002002	B. Curente	24,000		4,000	0	15,000	5,000	0	0	0
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	24,000		4,000	0	15,000	5,000	0	0	0
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,464,510		1,464,510	0	0	0	0	0	0
42028801	Fonduri europene nerambursabile	1,230,680		1,230,680	0	0	0	0	0	0
42028803	Sume aferente TVA	233,830		233,830	0	0	0	0	0	0
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	1,316,710		1,316,710	0	0	0	0	0	0
420291	Fonduri europene nerambursabile	1,106,480		1,106,480	0	0	0	0	0	0
420293	Sume aferente TVA	210,230		210,230	0	0	0	0	0	0
4302	Subventii de la alte administratii	105,640		105,640	0	0	0	0	0	0
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	105,640		105,640	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	9,559,200	0	5,199,350	1,993,660	1,569,490	796,700	2,283,830	2,336,280	2,383,600
01	CHELTUIELI CURENTE	6,454,200	0	3,864,350	978,660	814,490	796,700	2,283,830	2,336,280	2,383,600
10	TITLUL I CHELTUIELI DE PERSONAL	1,324,950	0	321,620	330,880	338,790	333,660	1,294,380	1,304,800	1,313,260
1001	Cheltuieli salariale in bani	1,273,630	0	312,830	305,970	329,450	325,380	X	X	X
100101	Salarii de baza	1,108,490	0	264,920	264,920	289,920	288,730	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	107,630	0	33,630	26,910	24,220	22,870	X	X	X
100117	Indemnizatii de hrana	57,510	0	14,280	14,140	15,310	13,780	X	X	X
1002	Cheltuieli salariale in natura	15,950	0	0	15,950	0	0	X	X	X
100206	Vouchere de vacanta	15,950	0	0	15,950	0	0	X	X	X
1003	Contributii	35,370	0	8,790	8,960	9,340	8,280	X	X	X
100307	Contributia asiguratorie pentru munca	35,370	0	8,790	8,960	9,340	8,280	X	X	X

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20	TITLUL II BUNURI SI SERVICII	1,989,040	0	677,520	552,780	380,700	378,040	703,050	720,030	733,900
2001	Bunuri si servicii	1,016,900	0	373,600	334,450	188,750	120,100	X	X	X
200101	Furnituri de birou	1,200	0	1,100	100	0	0	X	X	X
200102	Materiale pentru curatenie	6,300	0	3,600	100	2,600	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	420,800	0	156,700	115,700	52,200	96,200	X	X	X
200104	Apa, canal si salubritate	31,500	0	27,000	2,000	2,000	500	X	X	X
200105	Carburanti si lubrifianti	71,800	0	1,950	33,450	33,950	2,450	X	X	X
200106	Piese de schimb	36,000	0	14,750	9,500	6,750	5,000	X	X	X
200107	Transport	2,000	0	1,500	500	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	6,000	5,000	5,000	4,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	271,150	0	68,850	135,350	60,500	6,450	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	156,150	0	92,150	32,750	25,750	5,500	X	X	X
2002	Reparatii curente	101,000	0	30,000	36,000	35,000	0	X	X	X
2003	Hrana	23,000	0	5,000	4,200	9,800	4,000	X	X	X
200301	Hrana pentru oameni	12,500	0	2,500	3,100	4,900	2,000	X	X	X
200302	Hrana pentru animale	10,500	0	2,500	1,100	4,900	2,000	X	X	X
2004	Medicamente si materiale sanitare	14,800	0	3,450	4,200	6,050	1,100	X	X	X
200401	Medicamente	2,000	0	1,000	0	1,000	0	X	X	X
200402	Materiale sanitare	5,300	0	200	2,450	2,550	100	X	X	X
200404	Dezinfectanti	7,500	0	2,250	1,750	2,500	1,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	34,000	0	5,000	24,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	34,000	0	5,000	24,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	12,500	0	1,200	11,100	200	0	X	X	X
200601	Deplasari interne, detasari, transferari	2,500	0	1,200	1,100	200	0	X	X	X
200602	Deplasari în strainatate	10,000	0	0	10,000	0	0	X	X	X
2012	Consultanta si expertiza	55,600	0	13,900	13,900	13,900	13,900	X	X	X
2013	Pregatire profesionala	21,000	0	10,000	9,000	2,000	0	X	X	X
2014	Protectia muncii	2,600	0	1,500	1,100	0	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145,660	0	72,830	72,830	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	0	5,000	5,000	0	X	X	X
2030	Alte cheltuieli	551,980	0	161,040	37,000	115,000	238,940	X	X	X

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203001	Reclama si publicitate	24,000	0	7,000	7,000	5,000	5,000	X	X	X
203002	Protocol si reprezentare	1,500	0	1,500	0	0	0	X	X	X
203003	Prime de asigurare non-viata	20,000	0	20,000	0	0	0	X	X	X
203004	Chirii	400	0	400	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	506,080	0	132,140	30,000	110,000	233,940	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	344,000	0	84,000	80,000	95,000	85,000	286,400	311,450	336,440
5702	Ajutoare sociale	344,000	0	84,000	80,000	95,000	85,000	X	X	X
570201	Ajutoare sociale in numerar	344,000	0	84,000	80,000	95,000	85,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	0	15,000	0	0	0	0	0
5912	Sustinerea cultelor	15,000	0	0	15,000	0	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781,210	0	2,781,210	0	0	0	0	0	0
6001	Fonduri europene nerambursabile	2,337,150	0	2,337,150	0	0	0	X	X	X
6003	Sume aferente TVA	444,060	0	444,060	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	3,105,000	0	1,335,000	1,015,000	755,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	3,105,000	0	1,335,000	1,015,000	755,000	0	0	0	0
7101	Active fixe	2,790,000	0	1,310,000	765,000	715,000	0	X	X	X
710101	Constructii	1,430,000	0	0	715,000	715,000	0	X	X	X
710102	Masini, echipamente si mijloace de transport	1,040,000	0	1,040,000	0	0	0	X	X	X
710130	Alte active fixe	320,000	0	270,000	50,000	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	315,000	0	25,000	250,000	40,000	0	X	X	X
5002	Partea I-a Servicii publice generale	2,247,230	0	570,810	527,420	574,580	574,420	1,494,180	1,506,330	1,516,250
5102	Autoritati publice si actiuni externe	2,247,230	0	570,810	527,420	574,580	574,420	1,494,180	1,506,330	1,516,250
01	CHELTUIELI CURENTE	2,197,230	0	570,810	477,420	574,580	574,420	1,494,180	1,506,330	1,516,250
10	TITLUL I CHELTUIELI DE PERSONAL	1,152,390	0	279,510	283,020	296,780	293,080	1,112,660	1,113,950	1,114,990
1001	Cheltuieli salariale in bani	1,118,010	0	273,590	266,730	290,260	287,430	X	X	X
100101	Salarii de baza	970,000	0	230,000	230,000	255,000	255,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	107,630	0	33,630	26,910	24,220	22,870	X	X	X
100117	Indemnizatii de hrana	40,380	0	9,960	9,820	11,040	9,560	X	X	X
1002	Cheltuieli salariale in natura	10,150	0	0	10,150	0	0	X	X	X
100206	Vouchere de vacanta	10,150	0	0	10,150	0	0	X	X	X
1003	Contributii	24,230	0	5,920	6,140	6,520	5,650	X	X	X

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100307	Contributia asiguratorie pentru munca	24,230	0	5,920	6,140	6,520	5,650	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,044,840	0	291,300	194,400	277,800	281,340	381,520	392,380	401,260
2001	Bunuri si servicii	454,800	0	198,150	109,500	118,650	28,500	X	X	X
200101	Furnituri de birou	1,000	0	1,000	0	0	0	X	X	X
200102	Materiale pentru curatenie	4,000	0	2,000	0	2,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	97,000	0	34,500	32,500	15,000	15,000	X	X	X
200104	Apa, canal si salubritate	3,000	0	1,000	500	1,000	500	X	X	X
200105	Carburanti si lubrifianti	35,000	0	0	18,000	15,000	2,000	X	X	X
200106	Piese de schimb	16,000	0	7,000	3,000	6,000	0	X	X	X
200107	Transport	2,000	0	1,500	500	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	6,000	5,000	5,000	4,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	151,650	0	65,000	25,000	56,650	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	125,150	0	80,150	25,000	18,000	2,000	X	X	X
2002	Reparatii curente	50,000	0	25,000	0	25,000	0	X	X	X
2004	Medicamente si materiale sanitare	1,000	0	250	500	250	0	X	X	X
200402	Materiale sanitare	500	0	0	250	250	0	X	X	X
200404	Dezinfectanti	500	0	250	250	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	15,000	0	5,000	10,000	0	0	X	X	X
200530	Alte obiecte de inventar	15,000	0	5,000	10,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	11,500	0	1,000	10,500	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,500	0	1,000	500	0	0	X	X	X
200602	Deplasari în strainatate	10,000	0	0	10,000	0	0	X	X	X
2012	Consultanta si expertiza	55,600	0	13,900	13,900	13,900	13,900	X	X	X
2013	Pregatire profesionala	14,000	0	7,000	7,000	0	0	X	X	X
2014	Protectia muncii	2,000	0	1,000	1,000	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	0	5,000	5,000	0	X	X	X
2030	Alte cheltuieli	430,940	0	40,000	37,000	115,000	238,940	X	X	X
203001	Reclama si publicitate	24,000	0	7,000	7,000	5,000	5,000	X	X	X
203002	Protocol si reprezentare	1,500	0	1,500	0	0	0	X	X	X
203003	Prime de asigurare non-viata	15,000	0	15,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	390,440	0	16,500	30,000	110,000	233,940	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	50,000	0	0	50,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	50,000	0	0	50,000	0	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	50,000	0	0	50,000	0	0	X	X	X
510201	Autoritati executive si legislative	2,247,230	0	570,810	527,420	574,580	574,420	1,494,180	1,506,330	1,516,250
51020103	Autoritati executive	2,247,230	0	570,810	527,420	574,580	574,420	1,494,180	1,506,330	1,516,250
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	309,100	0	84,600	149,300	54,950	20,250	127,430	132,760	137,110
6102	Ordine publica si siguranta nationala	309,100	0	84,600	149,300	54,950	20,250	127,430	132,760	137,110
01	CHELTUIELI CURENTE	194,100	0	44,600	74,300	54,950	20,250	127,430	132,760	137,110
10	TITLUL I CHELTUIELI DE PERSONAL	34,400	0	7,900	10,800	7,900	7,800	36,220	38,050	39,520
1001	Cheltuieli salariale in bani	23,600	0	5,900	5,900	5,900	5,900	X	X	X
100101	Salarii de baza	14,920	0	3,730	3,730	3,730	3,730	X	X	X
100117	Indemnizatii de hrana	8,680	0	2,170	2,170	2,170	2,170	X	X	X
1002	Cheltuieli salariale in natura	2,900	0	0	2,900	0	0	X	X	X
100206	Vouchere de vacanta	2,900	0	0	2,900	0	0	X	X	X
1003	Contributii	7,900	0	2,000	2,000	2,000	1,900	X	X	X
100307	Contributia asiguratorie pentru munca	7,900	0	2,000	2,000	2,000	1,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	159,700	0	36,700	63,500	47,050	12,450	91,210	94,710	97,590
2001	Bunuri si servicii	71,200	0	14,500	25,100	24,250	7,350	X	X	X
200101	Furnituri de birou	100	0	0	100	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	2,300	0	700	700	200	700	X	X	X
200105	Carburanti si lubrifianti	36,800	0	1,950	15,450	18,950	450	X	X	X
200106	Piese de schimb	20,000	0	7,750	6,500	750	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	1,600	1,600	1,600	1,200	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6,000	0	2,500	750	2,750	0	X	X	X
2002	Reparatii curente	25,000	0	5,000	20,000	0	0	X	X	X
2003	Hrana	23,000	0	5,000	4,200	9,800	4,000	X	X	X
200301	Hrana pentru oameni	12,500	0	2,500	3,100	4,900	2,000	X	X	X
200302	Hrana pentru animale	10,500	0	2,500	1,100	4,900	2,000	X	X	X
2004	Medicamente si materiale sanitare	13,800	0	3,200	3,700	5,800	1,100	X	X	X
200401	Medicamente	2,000	0	1,000	0	1,000	0	X	X	X
200402	Materiale sanitare	4,800	0	200	2,200	2,300	100	X	X	X
200404	Dezinfectanti	7,000	0	2,000	1,500	2,500	1,000	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
2005	Bunuri de natura obiectelor de inventar	14,000	0	0	9,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	14,000	0	0	9,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	800	0	100	500	200	0	X	X	X
200601	Deplasari interne, detasari, transferari	800	0	100	500	200	0	X	X	X
2013	Pregatire profesionala	6,000	0	3,000	1,000	2,000	0	X	X	X
2014	Protectia muncii	500	0	500	0	0	0	X	X	X
2030	Alte cheltuieli	5,400	0	5,400	0	0	0	X	X	X
203003	Prime de asigurare non-viata	5,000	0	5,000	0	0	0	X	X	X
203004	Chirii	400	0	400	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	115,000	0	40,000	75,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	115,000	0	40,000	75,000	0	0	0	0	0
7101	Active fixe	40,000	0	40,000	0	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	40,000	0	40,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	75,000	0	0	75,000	0	0	X	X	X
610203	Ordine publica	44,500	0	11,300	21,400	10,350	1,450	31,080	32,640	33,920
61020304	Politie locala	44,500	0	11,300	21,400	10,350	1,450	31,080	32,640	33,920
610205	Protectie civila si protectia contra incendiilor	264,600	0	73,300	127,900	44,600	18,800	96,350	100,120	103,190
6302	Partea a III-a Cheltuieli Social - Culturale	803,360	0	181,260	296,110	186,960	139,030	489,050	522,860	554,960
6502	Invatamant	40,000	0	0	0	40,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	40,000	0	0	0	40,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	40,000	0	0	0	40,000	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	40,000	0	0	0	40,000	0	X	X	X
650203	Invatamant prescolar si primar	40,000	0	0	0	40,000	0	0	0	0
65020302	Invatamant primar	40,000	0	0	0	40,000	0	0	0	0
6602	Sanatate	60,500	0	16,000	36,500	3,000	5,000	12,110	12,210	12,300
01	CHELTUIELI CURENTE	35,500	0	16,000	11,500	3,000	5,000	12,110	12,210	12,300
20	TITLUL II BUNURI SI SERVICII	35,500	0	16,000	11,500	3,000	5,000	12,110	12,210	12,300
2001	Bunuri si servicii	30,500	0	16,000	6,500	3,000	5,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	28,500	0	15,000	6,500	2,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	1,000	0	1,000	0	X	X	X
2002	Reparatii curente	5,000	0	0	5,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	25,000	0	0	25,000	0	0	0	0	0

		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	25,000	0	0	25,000	0	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	25,000	0	0	25,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	60,500	0	16,000	36,500	3,000	5,000	12,110	12,210	12,300
66025050	Alte institutii si actiuni sanitare	60,500	0	16,000	36,500	3,000	5,000	12,110	12,210	12,300
6702	Cultura, recreere si religie	312,130	0	69,860	166,810	37,660	37,800	141,320	147,520	152,530
01	CHELTUIELI CURENTE	187,130	0	44,860	66,810	37,660	37,800	141,320	147,520	152,530
10	TITLUL I CHELTUIELI DE PERSONAL	91,430	0	22,810	24,260	22,810	21,550	96,280	101,120	105,060
1001	Cheltuieli salariale in bani	87,770	0	22,240	22,240	22,240	21,050	X	X	X
100101	Salarii de baza	83,570	0	21,190	21,190	21,190	20,000	X	X	X
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X
1003	Contributii	2,210	0	570	570	570	500	X	X	X
100307	Contributia asiguratorie pentru munca	2,210	0	570	570	570	500	X	X	X
20	TITLUL II BUNURI SI SERVICII	80,700	0	22,050	27,550	14,850	16,250	45,040	46,400	47,470
2001	Bunuri si servicii	68,400	0	21,950	20,350	9,850	16,250	X	X	X
200101	Furnituri de birou	100	0	100	0	0	0	X	X	X
200102	Materiale pentru curatenie	2,300	0	1,600	100	600	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	43,000	0	16,500	6,000	5,000	15,500	X	X	X
200104	Apa, canal si salubritate	3,500	0	1,000	1,500	1,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	11,500	0	1,250	8,750	1,250	250	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	8,000	0	1,500	4,000	2,000	500	X	X	X
2002	Reparatii curente	6,000	0	0	1,000	5,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	5,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	0	5,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	200	0	100	100	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	200	0	100	100	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	0	1,000	0	0	X	X	X
2014	Protectia muncii	100	0	0	100	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	0	15,000	0	0	0	0	0
5912	Sustinerea cultelor	15,000	0	0	15,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	125,000	0	25,000	100,000	0	0	0	0	0

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
71	TITLUL XV ACTIVE NEFINANCIARE	125,000	0	25,000	100,000	0	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	125,000	0	25,000	100,000	0	0	X	X	X
670203	Servicii culturale	252,830	0	42,260	137,210	36,060	37,300	120,990	126,160	130,350
67020302	Biblioteci publice comunale, orasenesti, municipale	94,830	0	24,010	25,960	23,310	21,550	99,860	104,890	108,980
67020307	Camine culturale	158,000	0	18,250	111,250	12,750	15,750	21,130	21,270	21,370
670205	Servicii recreative si sportive	11,000	0	0	11,000	0	0	11,580	12,180	12,640
67020501	Sport	2,500	0	0	2,500	0	0	2,630	2,770	2,870
67020502	Tineret	2,500	0	0	2,500	0	0	2,630	2,770	2,870
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	6,000	0	0	6,000	0	0	6,320	6,640	6,900
670206	Servicii religioase	48,300	0	27,600	18,600	1,600	500	8,750	9,180	9,540
6802	Asigurari si asistenta sociala	390,730	0	95,400	92,800	106,300	96,230	335,620	363,130	390,130
01	CHELTUIELI CURENTE	390,730	0	95,400	92,800	106,300	96,230	335,620	363,130	390,130
10	TITLUL I CHELTUIELI DE PERSONAL	46,730	0	11,400	12,800	11,300	11,230	49,220	51,680	53,690
1001	Cheltuieli salariale in bani	44,250	0	11,100	11,100	11,050	11,000	X	X	X
100101	Salarii de baza	40,000	0	10,000	10,000	10,000	10,000	X	X	X
100117	Indemnizatii de hrana	4,250	0	1,100	1,100	1,050	1,000	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X
1003	Contributii	1,030	0	300	250	250	230	X	X	X
100307	Contributia asiguratorie pentru munca	1,030	0	300	250	250	230	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	344,000	0	84,000	80,000	95,000	85,000	286,400	311,450	336,440
5702	Ajutoare sociale	344,000	0	84,000	80,000	95,000	85,000	X	X	X
570201	Ajutoare sociale in numerar	344,000	0	84,000	80,000	95,000	85,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	366,730	0	91,400	92,800	91,300	91,230	310,350	336,590	362,550
68020502	Asistenta sociala in caz de invaliditate	366,730	0	91,400	92,800	91,300	91,230	310,350	336,590	362,550
680215	Prevenirea excluderii sociale	24,000	0	4,000	0	15,000	5,000	25,270	26,540	27,580
68021501	Ajutor social	24,000	0	4,000	0	15,000	5,000	25,270	26,540	27,580
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,062,000	0	1,398,000	848,000	753,000	63,000	173,170	174,330	175,280
7002	Locuinte, servicii si dezvoltare publica	1,522,000	0	1,293,000	128,000	38,000	63,000	173,170	174,330	175,280
01	CHELTUIELI CURENTE	272,000	0	93,000	78,000	38,000	63,000	173,170	174,330	175,280
20	TITLUL II BUNURI SI SERVICII	272,000	0	93,000	78,000	38,000	63,000	173,170	174,330	175,280

		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	262,000	0	93,000	73,000	33,000	63,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	250,000	0	90,000	70,000	30,000	60,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12,000	0	3,000	3,000	3,000	3,000	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,250,000	0	1,200,000	50,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,250,000	0	1,200,000	50,000	0	0	0	0	0
7101	Active fixe	1,250,000	0	1,200,000	50,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	1,000,000	0	1,000,000	0	0	0	X	X	X
710130	Alte active fixe	250,000	0	200,000	50,000	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100,000	0	50,000	50,000	0	0	0	0	0
70020501	Alimentare cu apa	100,000	0	50,000	50,000	0	0	0	0	0
700206	Iluminat public si electrificari rurale	1,322,000	0	1,143,000	78,000	38,000	63,000	173,170	174,330	175,280
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100,000	0	100,000	0	0	0	0	0	0
7402	Protectia mediului	1,540,000	0	105,000	720,000	715,000	0	0	0	0
01	CHELTUIELI CURENTE	40,000	0	35,000	5,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	40,000	0	35,000	5,000	0	0	0	0	0
2001	Bunuri si servicii	25,000	0	25,000	0	0	0	X	X	X
200104	Apa, canal si salubritate	25,000	0	25,000	0	0	0	X	X	X
2002	Reparatii curente	5,000	0	0	5,000	0	0	X	X	X
2030	Alte cheltuieli	10,000	0	10,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	10,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,500,000	0	70,000	715,000	715,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,500,000	0	70,000	715,000	715,000	0	0	0	0
7101	Active fixe	1,500,000	0	70,000	715,000	715,000	0	X	X	X
710101	Constructii	1,430,000	0	0	715,000	715,000	0	X	X	X
710130	Alte active fixe	70,000	0	70,000	0	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	40,000	0	35,000	5,000	0	0	0	0	0
74020501	Salubritate	40,000	0	35,000	5,000	0	0	0	0	0
740206	Canalizarea si tratarea apelor reziduale	1,500,000	0	70,000	715,000	715,000	0	0	0	0
7902	Partea a V-a Actiuni economice	3,137,510	0	2,964,680	172,830	0	0	0	0	0
8302	Agricultura, silvicultura, piscicultura si vanatoare	105,640	0	105,640	0	0	0	0	0	0

		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	105,640	0	105,640	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	105,640	0	105,640	0	0	0	0	0	0
2030	Alte cheltuieli	105,640	0	105,640	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	105,640	0	105,640	0	0	0	X	X	X
830203	Agricultura	105,640	0	105,640	0	0	0	0	0	0
83020330	Alte cheltuieli in domeniul agriculturii	105,640	0	105,640	0	0	0	0	0	0
8402	Transporturi	3,031,870	0	2,859,040	172,830	0	0	0	0	0
01	CHELTUIELI CURENTE	3,031,870	0	2,859,040	172,830	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	250,660	0	77,830	172,830	0	0	0	0	0
2001	Bunuri si servicii	105,000	0	5,000	100,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	0	100,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	5,000	0	0	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145,660	0	72,830	72,830	0	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781,210	0	2,781,210	0	0	0	0	0	0
6001	Fonduri europene nerambursabile	2,337,150	0	2,337,150	0	0	0	X	X	X
6003	Sume aferente TVA	444,060	0	444,060	0	0	0	X	X	X
840203	Transport rutier	3,031,870	0	2,859,040	172,830	0	0	0	0	0
84020301	Drumuri si poduri	245,660	0	72,830	172,830	0	0	0	0	0
84020302	Transport in comun	2,786,210	0	2,786,210	0	0	0	0	0	0
9602	Rezerve, Excedent/Deficit	-2,954,990	0	-1,288,790	-974,000	-717,800	25,600	150,000	150,000	150,000
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	150,000	0	46,200	41,000	37,200	25,600	150,000	150,000	150,000
980296	Excedentul sectiunii de functionare	150,000	0	46,200	41,000	37,200	25,600	150,000	150,000	150,000
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	3,104,990	0	1,334,990	1,015,000	755,000	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	3,104,990	0	1,334,990	1,015,000	755,000	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,822,990		1,129,340	1,019,660	851,690	822,300	2,433,830	2,486,280	2,533,600

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
499002	VENITURI PROPRII	3,326,350		924,700	924,660	747,690	729,300	1,871,830	1,962,280	2,039,600
000202	I. VENITURI CURENTE	3,693,350		1,019,700	1,019,660	836,690	817,300	2,433,830	2,486,280	2,533,600
000302	A. VENITURI FISCALE	3,084,170		836,400	757,970	735,790	754,010	1,792,350	1,812,530	1,833,640
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,128,400		507,720	544,240	524,990	551,450	610,380	637,350	663,140
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,128,400		507,720	544,240	524,990	551,450	610,380	637,350	663,140
0302	Impozit pe venit	18,400		4,000	5,000	4,000	5,400	19,380	20,350	21,140
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	18,400		4,000	5,000	4,000	5,400	19,380	20,350	21,140
0402	Cote si sume defalcate din impozitul pe venit	2,110,000		503,720	539,240	520,990	546,050	591,000	617,000	642,000
040201	Cote defalcate din impozitul pe venit	295,000		100,700	59,600	93,200	41,500	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,296,000		337,500	336,960	285,120	336,420	591,000	617,000	642,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	519,000		65,520	142,680	142,670	168,130	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	459,760		186,780	90,490	94,370	88,120	484,130	508,490	528,270
0702	Impozite si taxe pe proprietate	459,760		186,780	90,490	94,370	88,120	484,130	508,490	528,270
070201	Impozit si taxa pe cladiri	104,670		36,190	21,410	24,700	22,370	110,220	115,760	120,270
07020101	Impozit pe cladiri de la persoane fizice	75,300		26,790	16,430	16,040	16,040	79,290	83,280	86,520
07020102	Impozit si taxa pe cladiri de la persoane juridice	29,370		9,400	4,980	8,660	6,330	30,930	32,480	33,750
070202	Impozit si taxa pe teren	353,040		148,540	69,080	69,670	65,750	371,750	390,460	405,640
07020201	Impozit pe terenuri de la persoane fizice	85,520		38,070	15,420	16,010	16,020	90,050	94,590	98,260
07020202	Impozit si taxa pe teren de la persoane juridice	8,240		920	3,120	3,120	1,080	8,680	9,110	9,470
07020203	Impozitul pe terenul din extravilan	259,280		109,550	50,540	50,540	48,650	273,020	286,760	297,910
070203	Taxe judiciare de timbru si alte taxe de timbru	2,050		2,050	0	0	0	2,160	2,270	2,360
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	483,510		138,900	119,740	113,430	111,440	684,680	652,860	627,870
1102	Sume defalcate din TVA	367,000		95,000	95,000	89,000	88,000	562,000	524,000	494,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	367,000		95,000	95,000	89,000	88,000	369,000	370,000	371,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0		0	0	0	0	193,000	154,000	123,000
1502	Taxe pe servicii specifice	10,600		10,600	0	0	0	11,160	11,720	12,180
150250	Alte taxe pe servicii specifice	10,600		10,600	0	0	0	11,160	11,720	12,180

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	105,910		33,300	24,740	24,430	23,440	111,520	117,140	121,690
160202	Impozit pe mijloacele de transport	105,910		33,300	24,740	24,430	23,440	111,520	117,140	121,690
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	93,280		29,970	21,410	21,410	20,490	98,220	103,170	107,180
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	12,630		3,330	3,330	3,020	2,950	13,300	13,970	14,510
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	12,500		3,000	3,500	3,000	3,000	13,160	13,830	14,360
1802	Alte impozite si taxe fiscale	12,500		3,000	3,500	3,000	3,000	13,160	13,830	14,360
180250	Alte impozite si taxe	12,500		3,000	3,500	3,000	3,000	13,160	13,830	14,360
001202	C. VENITURI NEFISCALE	609,180		183,300	261,690	100,900	63,290	641,480	673,750	699,960
001302	C1. VENITURI DIN PROPRIETATE	564,000		172,000	250,390	89,610	52,000	593,890	623,780	648,040
3002	Venituri din proprietate	564,000		172,000	250,390	89,610	52,000	593,890	623,780	648,040
300205	Venituri din concesiuni si inchirieri	564,000		172,000	250,390	89,610	52,000	593,890	623,780	648,040
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	564,000		172,000	250,390	89,610	52,000	593,890	623,780	648,040
001402	C2. VANZARI DE BUNURI SI SERVICII	45,180		11,300	11,300	11,290	11,290	47,590	49,970	51,920
3402	Venituri din taxe administrative, eliberari permise	5,000		1,250	1,250	1,250	1,250	5,270	5,530	5,750
340250	Alte venituri din taxe administrative, eliberari permise	5,000		1,250	1,250	1,250	1,250	5,270	5,530	5,750
3502	Amenzi, penalitati si confiscari	38,200		9,550	9,550	9,550	9,550	40,230	42,250	43,890
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	32,600		8,150	8,150	8,150	8,150	34,330	36,060	37,460
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	32,600		8,150	8,150	8,150	8,150	34,330	36,060	37,460
350250	Alte amenzi, penalitati si confiscari	5,600		1,400	1,400	1,400	1,400	5,900	6,190	6,430
3602	Diverse venituri	1,980		500	500	490	490	2,090	2,190	2,280
360250	Alte venituri	1,980		500	500	490	490	2,090	2,190	2,280
001702	IV. SUBVENTII	129,640		109,640	0	15,000	5,000	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	129,640		109,640	0	15,000	5,000	0	0	0
4202	Subventii de la bugetul de stat	24,000		4,000	0	15,000	5,000	0	0	0
002002	B. Curente	24,000		4,000	0	15,000	5,000	0	0	0
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	24,000		4,000	0	15,000	5,000	0	0	0
4302	Subventii de la alte administratii	105,640		105,640	0	0	0	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	105,640		105,640	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	3,672,990	0	1,083,140	978,660	814,490	796,700	2,283,830	2,336,280	2,383,600
01	CHELTUIELI CURENTE	3,672,990	0	1,083,140	978,660	814,490	796,700	2,283,830	2,336,280	2,383,600
10	TITLUL I CHELTUIELI DE PERSONAL	1,324,950	0	321,620	330,880	338,790	333,660	1,294,380	1,304,800	1,313,260
1001	Cheltuieli salariale in bani	1,273,630	0	312,830	305,970	329,450	325,380	X	X	X
100101	Salarii de baza	1,108,490	0	264,920	264,920	289,920	288,730	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	107,630	0	33,630	26,910	24,220	22,870	X	X	X
100117	Indemnizatii de hrana	57,510	0	14,280	14,140	15,310	13,780	X	X	X
1002	Cheltuieli salariale in natura	15,950	0	0	15,950	0	0	X	X	X
100206	Vouchere de vacanta	15,950	0	0	15,950	0	0	X	X	X
1003	Contributii	35,370	0	8,790	8,960	9,340	8,280	X	X	X
100307	Contributia asiguratorie pentru munca	35,370	0	8,790	8,960	9,340	8,280	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,989,040	0	677,520	552,780	380,700	378,040	703,050	720,030	733,900
2001	Bunuri si servicii	1,016,900	0	373,600	334,450	188,750	120,100	X	X	X
200101	Furnituri de birou	1,200	0	1,100	100	0	0	X	X	X
200102	Materiale pentru curatenie	6,300	0	3,600	100	2,600	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	420,800	0	156,700	115,700	52,200	96,200	X	X	X
200104	Apa, canal si salubritate	31,500	0	27,000	2,000	2,000	500	X	X	X
200105	Carburanti si lubrifianti	71,800	0	1,950	33,450	33,950	2,450	X	X	X
200106	Piese de schimb	36,000	0	14,750	9,500	6,750	5,000	X	X	X
200107	Transport	2,000	0	1,500	500	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	6,000	5,000	5,000	4,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	271,150	0	68,850	135,350	60,500	6,450	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	156,150	0	92,150	32,750	25,750	5,500	X	X	X
2002	Reparatii curente	101,000	0	30,000	36,000	35,000	0	X	X	X
2003	Hrana	23,000	0	5,000	4,200	9,800	4,000	X	X	X
200301	Hrana pentru oameni	12,500	0	2,500	3,100	4,900	2,000	X	X	X
200302	Hrana pentru animale	10,500	0	2,500	1,100	4,900	2,000	X	X	X
2004	Medicamente si materiale sanitare	14,800	0	3,450	4,200	6,050	1,100	X	X	X
200401	Medicamente	2,000	0	1,000	0	1,000	0	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200402	Materiale sanitare	5,300	0	200	2,450	2,550	100	X	X	X
200404	Dezinfectanti	7,500	0	2,250	1,750	2,500	1,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	34,000	0	5,000	24,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	34,000	0	5,000	24,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	12,500	0	1,200	11,100	200	0	X	X	X
200601	Deplasari interne, detasari, transferari	2,500	0	1,200	1,100	200	0	X	X	X
200602	Deplasari în strainatate	10,000	0	0	10,000	0	0	X	X	X
2012	Consultanta si expertiza	55,600	0	13,900	13,900	13,900	13,900	X	X	X
2013	Pregatire profesionala	21,000	0	10,000	9,000	2,000	0	X	X	X
2014	Protectia muncii	2,600	0	1,500	1,100	0	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145,660	0	72,830	72,830	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	0	5,000	5,000	0	X	X	X
2030	Alte cheltuieli	551,980	0	161,040	37,000	115,000	238,940	X	X	X
203001	Reclama si publicitate	24,000	0	7,000	7,000	5,000	5,000	X	X	X
203002	Protocol si reprezentare	1,500	0	1,500	0	0	0	X	X	X
203003	Prime de asigurare non-viata	20,000	0	20,000	0	0	0	X	X	X
203004	Chirii	400	0	400	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	506,080	0	132,140	30,000	110,000	233,940	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	344,000	0	84,000	80,000	95,000	85,000	286,400	311,450	336,440
5702	Ajutoare sociale	344,000	0	84,000	80,000	95,000	85,000	X	X	X
570201	Ajutoare sociale in numerar	344,000	0	84,000	80,000	95,000	85,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	0	15,000	0	0	0	0	0
5912	Sustinerea cultelor	15,000	0	0	15,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	2,197,230	0	570,810	477,420	574,580	574,420	1,494,180	1,506,330	1,516,250
5102	Autoritati publice si actiuni externe	2,197,230	0	570,810	477,420	574,580	574,420	1,494,180	1,506,330	1,516,250
01	CHELTUIELI CURENTE	2,197,230	0	570,810	477,420	574,580	574,420	1,494,180	1,506,330	1,516,250
10	TITLUL I CHELTUIELI DE PERSONAL	1,152,390	0	279,510	283,020	296,780	293,080	1,112,660	1,113,950	1,114,990
1001	Cheltuieli salariale in bani	1,118,010	0	273,590	266,730	290,260	287,430	X	X	X
100101	Salarii de baza	970,000	0	230,000	230,000	255,000	255,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	107,630	0	33,630	26,910	24,220	22,870	X	X	X
100117	Indemnizatii de hrana	40,380	0	9,960	9,820	11,040	9,560	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura	10,150	0	0	10,150	0	0	X	X	X
100206	Vouchere de vacanta	10,150	0	0	10,150	0	0	X	X	X
1003	Contributii	24,230	0	5,920	6,140	6,520	5,650	X	X	X
100307	Contributia asiguratorie pentru munca	24,230	0	5,920	6,140	6,520	5,650	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,044,840	0	291,300	194,400	277,800	281,340	381,520	392,380	401,260
2001	Bunuri si servicii	454,800	0	198,150	109,500	118,650	28,500	X	X	X
200101	Furnituri de birou	1,000	0	1,000	0	0	0	X	X	X
200102	Materiale pentru curatenie	4,000	0	2,000	0	2,000	0	X	X	X
200103	Încalzit, iluminat si forta motrica	97,000	0	34,500	32,500	15,000	15,000	X	X	X
200104	Apa, canal si salubritate	3,000	0	1,000	500	1,000	500	X	X	X
200105	Carburanti si lubrifianti	35,000	0	0	18,000	15,000	2,000	X	X	X
200106	Piese de schimb	16,000	0	7,000	3,000	6,000	0	X	X	X
200107	Transport	2,000	0	1,500	500	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000	0	6,000	5,000	5,000	4,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	151,650	0	65,000	25,000	56,650	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	125,150	0	80,150	25,000	18,000	2,000	X	X	X
2002	Reparatii curente	50,000	0	25,000	0	25,000	0	X	X	X
2004	Medicamente si materiale sanitare	1,000	0	250	500	250	0	X	X	X
200402	Materiale sanitare	500	0	0	250	250	0	X	X	X
200404	Dezinfectanti	500	0	250	250	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	15,000	0	5,000	10,000	0	0	X	X	X
200530	Alte obiecte de inventar	15,000	0	5,000	10,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	11,500	0	1,000	10,500	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,500	0	1,000	500	0	0	X	X	X
200602	Deplasari în strainatate	10,000	0	0	10,000	0	0	X	X	X
2012	Consultanta si expertiza	55,600	0	13,900	13,900	13,900	13,900	X	X	X
2013	Pregatire profesionala	14,000	0	7,000	7,000	0	0	X	X	X
2014	Protectia muncii	2,000	0	1,000	1,000	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	0	5,000	5,000	0	X	X	X
2030	Alte cheltuieli	430,940	0	40,000	37,000	115,000	238,940	X	X	X
203001	Reclama si publicitate	24,000	0	7,000	7,000	5,000	5,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203002	Protocol si reprezentare	1,500	0	1,500	0	0	0	X	X	X
203003	Prime de asigurare non-viata	15,000	0	15,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	390,440	0	16,500	30,000	110,000	233,940	X	X	X
510201	Autoritati executive si legislative	2,197,230	0	570,810	477,420	574,580	574,420	1,494,180	1,506,330	1,516,250
51020103	Autoritati executive	2,197,230	0	570,810	477,420	574,580	574,420	1,494,180	1,506,330	1,516,250
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	194,100	0	44,600	74,300	54,950	20,250	127,430	132,760	137,110
6102	Ordine publica si siguranta nationala	194,100	0	44,600	74,300	54,950	20,250	127,430	132,760	137,110
01	CHELTUIELI CURENTE	194,100	0	44,600	74,300	54,950	20,250	127,430	132,760	137,110
10	TITLUL I CHELTUIELI DE PERSONAL	34,400	0	7,900	10,800	7,900	7,800	36,220	38,050	39,520
1001	Cheltuieli salariale in bani	23,600	0	5,900	5,900	5,900	5,900	X	X	X
100101	Salarii de baza	14,920	0	3,730	3,730	3,730	3,730	X	X	X
100117	Indemnizatii de hrana	8,680	0	2,170	2,170	2,170	2,170	X	X	X
1002	Cheltuieli salariale in natura	2,900	0	0	2,900	0	0	X	X	X
100206	Vouchere de vacanta	2,900	0	0	2,900	0	0	X	X	X
1003	Contributii	7,900	0	2,000	2,000	2,000	1,900	X	X	X
100307	Contributia asiguratorie pentru munca	7,900	0	2,000	2,000	2,000	1,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	159,700	0	36,700	63,500	47,050	12,450	91,210	94,710	97,590
2001	Bunuri si servicii	71,200	0	14,500	25,100	24,250	7,350	X	X	X
200101	Furnituri de birou	100	0	0	100	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	2,300	0	700	700	200	700	X	X	X
200105	Carburanti si lubrifianti	36,800	0	1,950	15,450	18,950	450	X	X	X
200106	Piese de schimb	20,000	0	7,750	6,500	750	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	1,600	1,600	1,600	1,200	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6,000	0	2,500	750	2,750	0	X	X	X
2002	Reparatii curente	25,000	0	5,000	20,000	0	0	X	X	X
2003	Hrana	23,000	0	5,000	4,200	9,800	4,000	X	X	X
200301	Hrana pentru oameni	12,500	0	2,500	3,100	4,900	2,000	X	X	X
200302	Hrana pentru animale	10,500	0	2,500	1,100	4,900	2,000	X	X	X
2004	Medicamente si materiale sanitare	13,800	0	3,200	3,700	5,800	1,100	X	X	X
200401	Medicamente	2,000	0	1,000	0	1,000	0	X	X	X
200402	Materiale sanitare	4,800	0	200	2,200	2,300	100	X	X	X
200404	Dezinfectanti	7,000	0	2,000	1,500	2,500	1,000	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
2005	Bunuri de natura obiectelor de inventar	14,000	0	0	9,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	14,000	0	0	9,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	800	0	100	500	200	0	X	X	X
200601	Deplasari interne, detasari, transferari	800	0	100	500	200	0	X	X	X
2013	Pregatire profesionala	6,000	0	3,000	1,000	2,000	0	X	X	X
2014	Protectia muncii	500	0	500	0	0	0	X	X	X
2030	Alte cheltuieli	5,400	0	5,400	0	0	0	X	X	X
203003	Prime de asigurare non-viata	5,000	0	5,000	0	0	0	X	X	X
203004	Chirii	400	0	400	0	0	0	X	X	X
610203	Ordine publica	44,500	0	11,300	21,400	10,350	1,450	31,080	32,640	33,920
61020304	Politie locala	44,500	0	11,300	21,400	10,350	1,450	31,080	32,640	33,920
610205	Protectie civila si protectia contra incendiilor	149,600	0	33,300	52,900	44,600	18,800	96,350	100,120	103,190
6302	Partea a III-a Cheltuieli Social - Culturale	613,360	0	156,260	171,110	146,960	139,030	489,050	522,860	554,960
6602	Sanatate	35,500	0	16,000	11,500	3,000	5,000	12,110	12,210	12,300
01	CHELTUIELI CURENTE	35,500	0	16,000	11,500	3,000	5,000	12,110	12,210	12,300
20	TITLUL II BUNURI SI SERVICII	35,500	0	16,000	11,500	3,000	5,000	12,110	12,210	12,300
2001	Bunuri si servicii	30,500	0	16,000	6,500	3,000	5,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	28,500	0	15,000	6,500	2,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	1,000	0	1,000	0	X	X	X
2002	Reparatii curente	5,000	0	0	5,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	35,500	0	16,000	11,500	3,000	5,000	12,110	12,210	12,300
66025050	Alte institutii si actiuni sanitare	35,500	0	16,000	11,500	3,000	5,000	12,110	12,210	12,300
6702	Cultura, recreere si religie	187,130	0	44,860	66,810	37,660	37,800	141,320	147,520	152,530
01	CHELTUIELI CURENTE	187,130	0	44,860	66,810	37,660	37,800	141,320	147,520	152,530
10	TITLUL I CHELTUIELI DE PERSONAL	91,430	0	22,810	24,260	22,810	21,550	96,280	101,120	105,060
1001	Cheltuieli salariale in bani	87,770	0	22,240	22,240	22,240	21,050	X	X	X
100101	Salarii de baza	83,570	0	21,190	21,190	21,190	20,000	X	X	X
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X
1003	Contributii	2,210	0	570	570	570	500	X	X	X
100307	Contributia asiguratorie pentru munca	2,210	0	570	570	570	500	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
20	TITLUL II BUNURI SI SERVICII	80,700	0	22,050	27,550	14,850	16,250	45,040	46,400	47,470
2001	Bunuri si servicii	68,400	0	21,950	20,350	9,850	16,250	X	X	X
200101	Furnituri de birou	100	0	100	0	0	0	X	X	X
200102	Materiale pentru curatenie	2,300	0	1,600	100	600	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	43,000	0	16,500	6,000	5,000	15,500	X	X	X
200104	Apa, canal si salubritate	3,500	0	1,000	1,500	1,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	11,500	0	1,250	8,750	1,250	250	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	8,000	0	1,500	4,000	2,000	500	X	X	X
2002	Reparatii curente	6,000	0	0	1,000	5,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	5,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	0	5,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	200	0	100	100	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	200	0	100	100	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	0	1,000	0	0	X	X	X
2014	Protectia muncii	100	0	0	100	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	0	15,000	0	0	0	0	0
5912	Sustinerea cultelor	15,000	0	0	15,000	0	0	X	X	X
670203	Servicii culturale	152,830	0	42,260	37,210	36,060	37,300	120,990	126,160	130,350
67020302	Biblioteci publice comunale, orasenesti, municipale	94,830	0	24,010	25,960	23,310	21,550	99,860	104,890	108,980
67020307	Camine culturale	58,000	0	18,250	11,250	12,750	15,750	21,130	21,270	21,370
670205	Servicii recreative si sportive	11,000	0	0	11,000	0	0	11,580	12,180	12,640
67020501	Sport	2,500	0	0	2,500	0	0	2,630	2,770	2,870
67020502	Tineret	2,500	0	0	2,500	0	0	2,630	2,770	2,870
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	6,000	0	0	6,000	0	0	6,320	6,640	6,900
670206	Servicii religioase	23,300	0	2,600	18,600	1,600	500	8,750	9,180	9,540
6802	Asigurari si asistenta sociala	390,730	0	95,400	92,800	106,300	96,230	335,620	363,130	390,130
01	CHELTUIELI CURENTE	390,730	0	95,400	92,800	106,300	96,230	335,620	363,130	390,130
10	TITLUL I CHELTUIELI DE PERSONAL	46,730	0	11,400	12,800	11,300	11,230	49,220	51,680	53,690
1001	Cheltuieli salariale in bani	44,250	0	11,100	11,100	11,050	11,000	X	X	X
100101	Salarii de baza	40,000	0	10,000	10,000	10,000	10,000	X	X	X
100117	Indemnizatii de hrana	4,250	0	1,100	1,100	1,050	1,000	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
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X
1003	Contributii	1,030	0	300	250	250	230	X	X	X
100307	Contributia asiguratorie pentru munca	1,030	0	300	250	250	230	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	344,000	0	84,000	80,000	95,000	85,000	286,400	311,450	336,440
5702	Ajutoare sociale	344,000	0	84,000	80,000	95,000	85,000	X	X	X
570201	Ajutoare sociale in numerar	344,000	0	84,000	80,000	95,000	85,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	366,730	0	91,400	92,800	91,300	91,230	310,350	336,590	362,550
68020502	Asistenta sociala in caz de invaliditate	366,730	0	91,400	92,800	91,300	91,230	310,350	336,590	362,550
680215	Prevenirea excluderii sociale	24,000	0	4,000	0	15,000	5,000	25,270	26,540	27,580
68021501	Ajutor social	24,000	0	4,000	0	15,000	5,000	25,270	26,540	27,580
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	312,000	0	128,000	83,000	38,000	63,000	173,170	174,330	175,280
7002	Locuinte, servicii si dezvoltare publica	272,000	0	93,000	78,000	38,000	63,000	173,170	174,330	175,280
01	CHELTUIELI CURENTE	272,000	0	93,000	78,000	38,000	63,000	173,170	174,330	175,280
20	TITLUL II BUNURI SI SERVICII	272,000	0	93,000	78,000	38,000	63,000	173,170	174,330	175,280
2001	Bunuri si servicii	262,000	0	93,000	73,000	33,000	63,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	250,000	0	90,000	70,000	30,000	60,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12,000	0	3,000	3,000	3,000	3,000	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	X	X	X
700206	Iluminat public si electrificari rurale	272,000	0	93,000	78,000	38,000	63,000	173,170	174,330	175,280
7402	Protectia mediului	40,000	0	35,000	5,000	0	0	0	0	0
01	CHELTUIELI CURENTE	40,000	0	35,000	5,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	40,000	0	35,000	5,000	0	0	0	0	0
2001	Bunuri si servicii	25,000	0	25,000	0	0	0	X	X	X
200104	Apa, canal si salubritate	25,000	0	25,000	0	0	0	X	X	X
2002	Reparatii curente	5,000	0	0	5,000	0	0	X	X	X
2030	Alte cheltuieli	10,000	0	10,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	10,000	0	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	40,000	0	35,000	5,000	0	0	0	0	0
74020501	Salubritate	40,000	0	35,000	5,000	0	0	0	0	0
7902	Partea a V-a Actiuni economice	356,300	0	183,470	172,830	0	0	0	0	0

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
8302	Agricultura, silvicultura, piscicultura si vanatoare	105,640	0	105,640	0	0	0	0	0	0
01	CHELTUIELI CURENTE	105,640	0	105,640	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	105,640	0	105,640	0	0	0	0	0	0
2030	Alte cheltuieli	105,640	0	105,640	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	105,640	0	105,640	0	0	0	X	X	X
830203	Agricultura	105,640	0	105,640	0	0	0	0	0	0
83020330	Alte cheltuieli in domeniul agriculturii	105,640	0	105,640	0	0	0	0	0	0
8402	Transporturi	250,660	0	77,830	172,830	0	0	0	0	0
01	CHELTUIELI CURENTE	250,660	0	77,830	172,830	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	250,660	0	77,830	172,830	0	0	0	0	0
2001	Bunuri si servicii	105,000	0	5,000	100,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	0	100,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	5,000	0	0	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	145,660	0	72,830	72,830	0	0	X	X	X
840203	Transport rutier	250,660	0	77,830	172,830	0	0	0	0	0
84020301	Drumuri si poduri	245,660	0	72,830	172,830	0	0	0	0	0
84020302	Transport in comun	5,000	0	5,000	0	0	0	0	0	0
9602	Rezerve, Excedent/Deficit	150,000	0	46,200	41,000	37,200	25,600	150,000	150,000	150,000
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	150,000	0	46,200	41,000	37,200	25,600	150,000	150,000	150,000
980296	Excedentul sectiunii de functionare	150,000	0	46,200	41,000	37,200	25,600	150,000	150,000	150,000
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	2,781,220		2,781,220	0	0	0	0	0	0
001702	IV. SUBVENTII	2,781,220		2,781,220	0	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,781,220		2,781,220	0	0	0	0	0	0
4202	Subventii de la bugetul de stat	2,781,220		2,781,220	0	0	0	0	0	0
001902	A. De capital	2,781,220		2,781,220	0	0	0	0	0	0

		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
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,464,510		1,464,510	0	0	0	0	0	0
42028801	Fonduri europene nerambursabile	1,230,680		1,230,680	0	0	0	0	0	0
42028803	Sume aferente TVA	233,830		233,830	0	0	0	0	0	0
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	1,316,710		1,316,710	0	0	0	0	0	0
420291	Fonduri europene nerambursabile	1,106,480		1,106,480	0	0	0	0	0	0
420293	Sume aferente TVA	210,230		210,230	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	5,886,210	0	4,116,210	1,015,000	755,000	0	0	0	0
01	CHELTUIELI CURENTE	2,781,210	0	2,781,210	0	0	0	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781,210	0	2,781,210	0	0	0	0	0	0
6001	Fonduri europene nerambursabile	2,337,150	0	2,337,150	0	0	0	X	X	X
6003	Sume aferente TVA	444,060	0	444,060	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	3,105,000	0	1,335,000	1,015,000	755,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	3,105,000	0	1,335,000	1,015,000	755,000	0	0	0	0
7101	Active fixe	2,790,000	0	1,310,000	765,000	715,000	0	X	X	X
710101	Constructii	1,430,000	0	0	715,000	715,000	0	X	X	X
710102	Masini, echipamente si mijloace de transport	1,040,000	0	1,040,000	0	0	0	X	X	X
710130	Alte active fixe	320,000	0	270,000	50,000	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	315,000	0	25,000	250,000	40,000	0	X	X	X
5002	Partea I-a Servicii publice generale	50,000	0	0	50,000	0	0	0	0	0
5102	Autoritati publice si actiuni externe	50,000	0	0	50,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	50,000	0	0	50,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	50,000	0	0	50,000	0	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	50,000	0	0	50,000	0	0	X	X	X
510201	Autoritati executive si legislative	50,000	0	0	50,000	0	0	0	0	0
51020103	Autoritati executive	50,000	0	0	50,000	0	0	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	115,000	0	40,000	75,000	0	0	0	0	0
6102	Ordine publica si siguranta nationala	115,000	0	40,000	75,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	115,000	0	40,000	75,000	0	0	0	0	0

		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	115,000	0	40,000	75,000	0	0	0	0	0
7101	Active fixe	40,000	0	40,000	0	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	40,000	0	40,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	75,000	0	0	75,000	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	115,000	0	40,000	75,000	0	0	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	190,000	0	25,000	125,000	40,000	0	0	0	0
6502	Invatamant	40,000	0	0	0	40,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	40,000	0	0	0	40,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	40,000	0	0	0	40,000	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	40,000	0	0	0	40,000	0	X	X	X
650203	Invatamant prescolar si primar	40,000	0	0	0	40,000	0	0	0	0
65020302	Invatamant primar	40,000	0	0	0	40,000	0	0	0	0
6602	Sanatate	25,000	0	0	25,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	25,000	0	0	25,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	25,000	0	0	25,000	0	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	25,000	0	0	25,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	25,000	0	0	25,000	0	0	0	0	0
66025050	Alte institutii si actiuni sanitare	25,000	0	0	25,000	0	0	0	0	0
6702	Cultura, recreere si religie	125,000	0	25,000	100,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	125,000	0	25,000	100,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	125,000	0	25,000	100,000	0	0	0	0	0
7103	Reparatii capitale aferente activelor fixe	125,000	0	25,000	100,000	0	0	X	X	X
670203	Servicii culturale	100,000	0	0	100,000	0	0	0	0	0
67020307	Camine culturale	100,000	0	0	100,000	0	0	0	0	0
670206	Servicii religioase	25,000	0	25,000	0	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,750,000	0	1,270,000	765,000	715,000	0	0	0	0
7002	Locuinte, servicii si dezvoltare publica	1,250,000	0	1,200,000	50,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,250,000	0	1,200,000	50,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,250,000	0	1,200,000	50,000	0	0	0	0	0
7101	Active fixe	1,250,000	0	1,200,000	50,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	1,000,000	0	1,000,000	0	0	0	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
710130	Alte active fixe	250,000	0	200,000	50,000	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100,000	0	50,000	50,000	0	0	0	0	0
70020501	Alimentare cu apa	100,000	0	50,000	50,000	0	0	0	0	0
700206	Iluminat public si electrificari rurale	1,050,000	0	1,050,000	0	0	0	0	0	0
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100,000	0	100,000	0	0	0	0	0	0
7402	Protectia mediului	1,500,000	0	70,000	715,000	715,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,500,000	0	70,000	715,000	715,000	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,500,000	0	70,000	715,000	715,000	0	0	0	0
7101	Active fixe	1,500,000	0	70,000	715,000	715,000	0	X	X	X
710101	Constructii	1,430,000	0	0	715,000	715,000	0	X	X	X
710130	Alte active fixe	70,000	0	70,000	0	0	0	X	X	X
740206	Canalizarea si tratarea apelor reziduale	1,500,000	0	70,000	715,000	715,000	0	0	0	0
7902	Partea a V-a Actiuni economice	2,781,210	0	2,781,210	0	0	0	0	0	0
8402	Transporturi	2,781,210	0	2,781,210	0	0	0	0	0	0
01	CHELTUIELI CURENTE	2,781,210	0	2,781,210	0	0	0	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,781,210	0	2,781,210	0	0	0	0	0	0
6001	Fonduri europene nerambursabile	2,337,150	0	2,337,150	0	0	0	X	X	X
6003	Sume aferente TVA	444,060	0	444,060	0	0	0	X	X	X
840203	Transport rutier	2,781,210	0	2,781,210	0	0	0	0	0	0
84020302	Transport in comun	2,781,210	0	2,781,210	0	0	0	0	0	0
9602	Rezerve, Excedent/Deficit	-3,104,990	0	-1,334,990	-1,015,000	-755,000	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	3,104,990	0	1,334,990	1,015,000	755,000	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	3,104,990	0	1,334,990	1,015,000	755,000	0	0	0	0

Primar,
Nicolae Fagadar

Conducatorul compartimentului
financiar - contabil
POTOAPEA DANIELA MARIA