



ROMÂNIA
JUDEȚUL CLUJ
COMUNA AITON

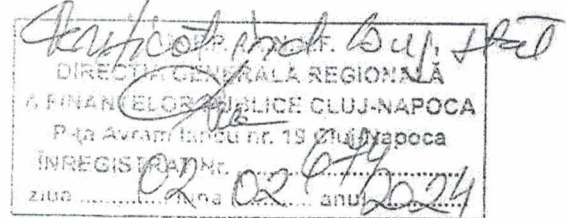
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AITON 1320-2020

Nr. 59/31.01.2024

Către,



Direcția Generală Regională a Finanțelor Publice
Activitatea de trezorerie și contabilitate publică
SERVICIUL SINTEZA ȘI ASISTENȚA ELABORĂRII
ȘI EXECUȚIEI BÜGETELOR LOCALE

Prin prezenta vă înaintăm Bugetul Local initial pentru anul 2024
și estimari 2025-2027.

Primar,
Nicolae Fagadar



Contabil,
Potoapea Daniela Maria

Formular **11/01**

BUGET LOCAL INITIAL 2024 CU ESTIMARI 2025-2027
A. Integral de la buget

-mii lei-

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	22,716.04		19,735.94	1,143.32	957.85	878.93	23,725.52	6,638.91	6,845.20
499002	VENITURI PROPRII	3,465.32		1,206.94	852.32	656.13	749.93	2,348.25	2,439.14	2,512.92
000202	I. VENITURI CURENTE	3,981.32		1,343.94	987.32	777.13	872.93	3,123.25	3,215.14	3,289.92
000302	A. VENITURI FISCALE	3,443.79		1,105.24	857.20	709.11	772.24	2,030.72	2,067.64	2,097.80
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,325.70		636.10	603.20	533.60	552.80	621.71	625.72	628.98
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,325.70		636.10	603.20	533.60	552.80	621.71	625.72	628.98
0302	Impozit pe venit	75.70		28.60	18.20	16.10	12.80	79.71	83.72	86.98
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	75.70		28.60	18.20	16.10	12.80	79.71	83.72	86.98
0402	Cote si sume defalcate din impozitul pe venit	2,250.00		607.50	585.00	517.50	540.00	542.00	542.00	542.00
040201	Cote defalcate din impozitul pe venit	158.00		42.66	41.08	36.34	37.92	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,592.00		429.84	413.92	366.16	382.08	542.00	542.00	542.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	500.00		135.00	130.00	115.00	120.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	424.23		258.44	79.12	26.34	60.33	446.72	469.20	487.46
0702	Impozite si taxe pe proprietate	424.23		258.44	79.12	26.34	60.33	446.72	469.20	487.46
070201	Impozit si taxa pe cladiri	102.15		43.65	28.50	15.00	15.00	107.57	112.98	117.38
07020101	Impozit pe cladiri de la persoane fizice	87.15		33.65	23.50	15.00	15.00	91.77	96.39	100.14
07020102	Impozit si taxa pe cladiri de la persoane juridice	15.00		10.00	5.00	0.00	0.00	15.80	16.59	17.24
070202	Impozit si taxa pe teren	309.56		209.59	45.75	11.34	42.88	325.97	342.37	355.69
07020201	Impozit pe terenuri de la persoane fizice	79.97		51.34	18.00	0.00	10.63	84.21	88.45	91.89
07020202	Impozit si taxa pe teren de la persoane juridice	6.73		1.85	1.75	1.55	1.58	7.09	7.44	7.73
07020203	Impozitul pe terenul din extravilan	222.86		156.40	26.00	9.79	30.67	234.67	246.48	256.07
070203	Taxe judiciare de timbru si alte taxe de timbru	12.52		5.20	4.87	0.00	2.45	13.18	13.85	14.39

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	632.66		170.80	164.58	147.17	150.11	897.85	905.03	911.04
1102	Sume defalcate din TVA	516.00		137.00	135.00	121.00	123.00	775.00	776.00	777.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	516.00		137.00	135.00	121.00	123.00	519.00	520.00	521.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	256.00	256.00	256.00
1502	Taxe pe servicii specifice	28.00		9.75	6.50	5.75	6.00	29.48	30.97	32.17
150250	Alte taxe pe servicii specifice	28.00		9.75	6.50	5.75	6.00	29.48	30.97	32.17
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	88.66		24.05	23.08	20.42	21.11	93.37	98.06	101.87
160202	Impozit pe mijloacele de transport	88.57		23.96	23.08	20.42	21.11	93.27	97.96	101.77
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	75.02		20.30	19.55	17.30	17.87	79.00	82.97	86.20
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	13.55		3.66	3.53	3.12	3.24	14.27	14.99	15.57
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.09		0.09	0.00	0.00	0.00	0.10	0.10	0.10
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	61.20		39.90	10.30	2.00	9.00	64.44	67.69	70.32
1802	Alte impozite si taxe fiscale	61.20		39.90	10.30	2.00	9.00	64.44	67.69	70.32
180250	Alte impozite si taxe	61.20		39.90	10.30	2.00	9.00	64.44	67.69	70.32
001202	C. VENITURI NEFISCALE	537.53		238.70	130.12	68.02	100.69	1,092.53	1,147.50	1,192.12
001302	C1. VENITURI DIN PROPRIETATE	432.02		222.65	114.92	54.47	39.98	981.42	1,030.81	1,070.89
3002	Venituri din proprietate	432.02		222.65	114.92	54.47	39.98	981.42	1,030.81	1,070.89
300205	Venituri din concesiuni si inchirieri	432.02		222.65	114.92	54.47	39.98	454.92	477.81	496.39
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	432.02		222.65	114.92	54.47	39.98	454.92	477.81	496.39
300250	Alte venituri din proprietate	0.00		0.00	0.00	0.00	0.00	526.50	553.00	574.50
001402	C2. VANZARI DE BUNURI SI SERVICII	105.51		16.05	15.20	13.55	60.71	111.11	116.69	121.23
3402	Venituri din taxe administrative, eliberari permise	3.90		1.20	0.90	0.90	0.90	4.11	4.31	4.48
340250	Alte venituri din taxe administrative, eliberari permise	3.90		1.20	0.90	0.90	0.90	4.11	4.31	4.48
3502	Amenzi, penalitati si confiscari	30.48		8.10	7.80	6.90	7.68	32.10	33.71	35.02
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	30.48		8.10	7.80	6.90	7.68	32.10	33.71	35.02
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	30.48		8.10	7.80	6.90	7.68	32.10	33.71	35.02

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3602	Diverse venituri	71.13		6.75	6.50	5.75	52.13	74.90	78.67	81.73
360250	Alte venituri	71.13		6.75	6.50	5.75	52.13	74.90	78.67	81.73
001702	IV. SUBVENTIILE	18,468.69		18,125.97	156.00	180.72	6.00	20,322.14	3,129.54	3,249.61
001802	SUBVENTIILE DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	18,468.69		18,125.97	156.00	180.72	6.00	20,322.14	3,129.54	3,249.61
4202	Subventii de la bugetul de stat	18,093.97		18,075.97	6.00	6.00	6.00	19,927.56	2,715.10	2,819.06
001902	A. De capital	3,159.95		3,159.95	0.00	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	14,934.02		14,916.02	6.00	6.00	6.00	19,927.56	2,715.10	2,819.06
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	24.00		6.00	6.00	6.00	6.00	25.27	26.54	27.58
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	14,910.02		14,910.02	0.00	0.00	0.00	19,902.29	2,688.56	2,791.48
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,843.24		1,843.24	0.00	0.00	0.00	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	1,548.94		1,548.94	0.00	0.00	0.00	0.00	0.00	0.00
42028803	Sume aferente TVA	294.30		294.30	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
42029001	Fonduri europene nerambursabile	1,106.48		1,106.48	0.00	0.00	0.00	0.00	0.00	0.00
42029003	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	374.72		50.00	150.00	174.72	0.00	394.58	414.44	430.55
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	374.72		50.00	150.00	174.72	0.00	394.58	414.44	430.55
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	266.03		266.03	0.00	0.00	0.00	280.13	294.23	305.67
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	266.03		266.03	0.00	0.00	0.00	280.13	294.23	305.67
48020401	Sume primite in contul platilor efectuate in anul curent	2.86		2.86	0.00	0.00	0.00	3.01	3.16	3.29
48020403	Prefinantare	263.17		263.17	0.00	0.00	0.00	277.12	291.07	302.38
4902	TOTAL CHELTUIELI	26,723.30	0.00	23,467.70	1,418.82	957.85	878.93	23,725.52	6,638.91	6,845.20
01	CHELTUIELI CURENTE	7,900.99	0.00	4,920.89	1,143.32	957.85	878.93	6,010.50	6,247.71	6,440.40
10	TITLUL I CHELTUIELI DE PERSONAL	1,479.30	0.00	363.11	347.11	384.54	384.54	1,557.72	1,636.12	1,699.72

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1001	Cheltuieli salariale in bani	1,430.80	0.00	339.40	339.40	376.00	376.00	X	X	X
100101	Salarii de baza	1,252.80	0.00	296.90	296.90	329.50	329.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129.10	0.00	25.10	32.00	36.00	36.00	X	X	X
100117	Indemnizatii de hrana	48.90	0.00	17.40	10.50	10.50	10.50	X	X	X
1002	Cheltuieli salariale in natura	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
1003	Contributii	32.50	0.00	7.71	7.71	8.54	8.54	X	X	X
100307	Contributia asiguratorie pentru munca	32.50	0.00	7.71	7.71	8.54	8.54	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,165.80	0.00	848.17	619.35	385.35	312.93	1,328.48	1,336.38	1,365.08
2001	Bunuri si servicii	1,139.65	0.00	459.20	239.30	243.40	197.75	X	X	X
200101	Furnituri de birou	7.20	0.00	2.90	0.80	3.00	0.50	X	X	X
200102	Materiale pentru curatenie	9.70	0.00	3.20	2.00	3.45	1.05	X	X	X
200103	Încalzit, Iluminat si forta motrica	251.75	0.00	79.35	60.50	55.90	56.00	X	X	X
200104	Apa, canal si salubritate	14.70	0.00	7.25	3.20	1.55	2.70	X	X	X
200105	Carburanti si lubrifianti	73.90	0.00	71.10	1.60	1.10	0.10	X	X	X
200106	Piese de schimb	41.00	0.00	25.50	5.00	7.50	3.00	X	X	X
200107	Transport	58.00	0.00	16.00	17.50	11.00	13.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33.50	0.00	8.50	9.00	8.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	337.25	0.00	158.80	61.20	63.20	54.05	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	312.65	0.00	86.60	78.50	88.70	58.85	X	X	X
2002	Reparatii curente	81.00	0.00	19.00	41.00	15.00	6.00	X	X	X
2003	Hrana	14.00	0.00	3.50	3.50	3.50	3.50	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	1.50	1.50	1.50	1.50	X	X	X
2004	Medicamente si materiale sanitare	6.00	0.00	1.62	1.50	1.40	1.48	X	X	X
200401	Medicamente	1.00	0.00	0.10	0.50	0.40	0.00	X	X	X
200402	Materiale sanitare	2.50	0.00	0.76	0.50	0.50	0.74	X	X	X
200404	Dezinfectanti	2.50	0.00	0.76	0.50	0.50	0.74	X	X	X
2005	Bunuri de natura obiectelor de inventar	28.00	0.00	0.00	28.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	28.00	0.00	0.00	28.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	20.25	0.00	1.45	16.55	1.55	0.70	X	X	X
200601	Deplasari interne, detasari, transferari	5.25	0.00	1.45	1.55	1.55	0.70	X	X	X

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200602	Deplasari în strainatate	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	70.00	0.00	17.50	17.50	17.50	17.50	X	X	X
2013	Pregatire profesionala	18.50	0.00	2.00	9.50	7.00	0.00	X	X	X
2014	Protectia muncii	4.00	0.00	0.00	3.50	0.50	0.00	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	144.40	0.00	144.40	0.00	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	5.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	630.00	0.00	194.50	259.00	90.50	86.00	X	X	X
203001	Reclama si publicitate	32.00	0.00	9.00	9.00	9.00	5.00	X	X	X
203002	Protocol si reprezentare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	14.50	0.00	7.50	2.00	0.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	578.50	0.00	178.00	243.00	81.50	76.00	X	X	X
40	TITLUL IV SUBVENTII	100.00	0.00	25.00	25.00	25.00	25.00	6.04	0.00	0.00
4003	Subventii pentru acoperirea diferentelor de pret si tarif	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	619.94	0.00	148.66	151.86	162.96	156.46	635.06	667.03	666.01
5702	Ajutoare sociale	619.94	0.00	148.66	151.86	162.96	156.46	X	X	X
570201	Ajutoare sociale in numerar	616.10	0.00	147.70	150.90	162.00	155.50	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.84	0.00	0.96	0.96	0.96	0.96	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360.99	0.00	360.99	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360.99	0.00	360.99	0.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	358.99	0.00	358.99	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	15.00	0.00	0.00	0.00	15.80	16.59	17.24
5912	Sustinerea cultelor	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	3,159.96	0.00	3,159.96	0.00	0.00	0.00	2,467.40	2,591.59	2,692.35
6001	Fonduri europene nerambursabile	2,655.42	0.00	2,655.42	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	504.54	0.00	504.54	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	18,822.31	0.00	18,546.81	275.50	0.00	0.00	17,715.02	391.20	404.80
71	TITLUL XV ACTIVE NEFINANCIARE	18,822.31	0.00	18,546.81	275.50	0.00	0.00	17,715.02	391.20	404.80

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7101	Active fixe	18,512.31	0.00	18,496.81	15.50	0.00	0.00	X	X	X
710101	Constructii	17,597.87	0.00	17,597.87	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	914.44	0.00	898.94	15.50	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	310.00	0.00	50.00	260.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,530.30	0.00	663.87	698.15	614.15	554.13	2,123.31	2,216.74	2,289.49
5102	Autoritati publice si actiuni externe	2,530.30	0.00	663.87	698.15	614.15	554.13	2,123.31	2,216.74	2,289.49
01	CHELTUIELI CURENTE	2,380.30	0.00	613.87	598.15	614.15	554.13	1,963.31	2,046.74	2,114.49
10	TITLUL I CHELTUIELI DE PERSONAL	1,214.80	0.00	295.35	284.15	317.65	317.65	1,279.19	1,343.58	1,395.80
1001	Cheltuieli salariale in bani	1,177.00	0.00	277.85	277.85	310.65	310.65	X	X	X
100101	Salarii de baza	1,011.60	0.00	238.50	238.50	267.30	267.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129.10	0.00	25.10	32.00	36.00	36.00	X	X	X
100117	Indemnizatii de hrana	36.30	0.00	14.25	7.35	7.35	7.35	X	X	X
1002	Cheltuieli salariale in natura	11.20	0.00	11.20	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	11.20	0.00	11.20	0.00	0.00	0.00	X	X	X
1003	Contributii	26.60	0.00	6.30	6.30	7.00	7.00	X	X	X
100307	Contributia asiguratorie pentru munca	26.60	0.00	6.30	6.30	7.00	7.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,165.50	0.00	318.52	314.00	296.50	236.48	684.12	703.16	718.69
2001	Bunuri si servicii	659.50	0.00	203.00	154.00	170.50	132.00	X	X	X
200101	Furnituri de birou	5.00	0.00	2.50	0.00	2.50	0.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	2.50	0.00	2.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	90.00	0.00	25.00	20.00	25.00	20.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	1.00	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	36.50	0.00	35.00	1.00	0.50	0.00	X	X	X
200106	Piese de schimb	25.00	0.00	10.00	5.00	7.00	3.00	X	X	X
200107	Transport	23.00	0.00	6.00	5.50	6.00	5.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25.00	0.00	6.00	6.50	6.50	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	217.00	0.00	55.00	55.00	55.00	52.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	230.00	0.00	60.00	60.00	65.00	45.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.52	0.00	0.00	0.48	X	X	X
200402	Materiale sanitare	0.50	0.00	0.26	0.00	0.00	0.24	X	X	X
200404	Dezinfectanti	0.50	0.00	0.26	0.00	0.00	0.24	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	18.00	0.00	0.50	16.00	1.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
200602	Deplasari în strainatate	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	70.00	0.00	17.50	17.50	17.50	17.50	X	X	X
2013	Pregatire profesionala	14.00	0.00	0.00	7.00	7.00	0.00	X	X	X
2014	Protectia muncii	2.50	0.00	0.00	2.50	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	5.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	360.50	0.00	92.00	92.00	90.50	86.00	X	X	X
203001	Reclama si publicitate	32.00	0.00	9.00	9.00	9.00	5.00	X	X	X
203002	Protocol si reprezentare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	313.50	0.00	78.00	78.00	81.50	76.00	X	X	X
70	CHELTUIELI DE CAPITAL	150.00	0.00	50.00	100.00	0.00	0.00	160.00	170.00	175.00
71	TITLUL XV ACTIVE NEFINANCIARE	150.00	0.00	50.00	100.00	0.00	0.00	160.00	170.00	175.00
7103	Reparatii capitale aferente activelor fixe	150.00	0.00	50.00	100.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,530.30	0.00	663.87	698.15	614.15	554.13	2,123.31	2,216.74	2,289.49
51020103	Autoritati executive	2,530.30	0.00	663.87	698.15	614.15	554.13	2,123.31	2,216.74	2,289.49
01	CHELTUIELI CURENTE	2,380.30	0.00	613.87	598.15	614.15	554.13	1,963.31	2,046.74	2,114.49
10	TITLUL I CHELTUIELI DE PERSONAL	1,214.80	0.00	295.35	284.15	317.65	317.65	1,279.19	1,343.58	1,395.80
1001	Cheltuieli salariale in bani	1,177.00	0.00	277.85	277.85	310.65	310.65	X	X	X
100101	Salarii de baza	1,011.60	0.00	238.50	238.50	267.30	267.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129.10	0.00	25.10	32.00	36.00	36.00	X	X	X
100117	Indemnizatii de hrana	36.30	0.00	14.25	7.35	7.35	7.35	X	X	X
1002	Cheltuieli salariale in natura	11.20	0.00	11.20	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	11.20	0.00	11.20	0.00	0.00	0.00	X	X	X
1003	Contributii	26.60	0.00	6.30	6.30	7.00	7.00	X	X	X
100307	Contributia asiguratorie pentru munca	26.60	0.00	6.30	6.30	7.00	7.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,165.50	0.00	318.52	314.00	296.50	236.48	684.12	703.16	718.69
2001	Bunuri si servicii	659.50	0.00	203.00	154.00	170.50	132.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200101	Furnituri de birou	5.00	0.00	2.50	0.00	2.50	0.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	2.50	0.00	2.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	90.00	0.00	25.00	20.00	25.00	20.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	1.00	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	36.50	0.00	35.00	1.00	0.50	0.00	X	X	X
200106	Piese de schimb	25.00	0.00	10.00	5.00	7.00	3.00	X	X	X
200107	Transport	23.00	0.00	6.00	5.50	6.00	5.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25.00	0.00	6.00	6.50	6.50	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	217.00	0.00	55.00	55.00	55.00	52.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	230.00	0.00	60.00	60.00	65.00	45.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.52	0.00	0.00	0.48	X	X	X
200402	Materiale sanitare	0.50	0.00	0.26	0.00	0.00	0.24	X	X	X
200404	Dezinfectanti	0.50	0.00	0.26	0.00	0.00	0.24	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	18.00	0.00	0.50	16.00	1.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
200602	Deplasari în strainatate	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	70.00	0.00	17.50	17.50	17.50	17.50	X	X	X
2013	Pregatire profesionala	14.00	0.00	0.00	7.00	7.00	0.00	X	X	X
2014	Protectia muncii	2.50	0.00	0.00	2.50	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	5.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	360.50	0.00	92.00	92.00	90.50	86.00	X	X	X
203001	Reclama si publicitate	32.00	0.00	9.00	9.00	9.00	5.00	X	X	X
203002	Protocol si reprezentare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	313.50	0.00	78.00	78.00	81.50	76.00	X	X	X
70	CHELTUIELI DE CAPITAL	150.00	0.00	50.00	100.00	0.00	0.00	160.00	170.00	175.00
71	TITLUL XV ACTIVE NEFINANCIARE	150.00	0.00	50.00	100.00	0.00	0.00	160.00	170.00	175.00
7103	Reparatii capitale aferente activelor fixe	150.00	0.00	50.00	100.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,145.96	0.00	949.41	69.60	66.70	60.25	331.46	348.11	361.69
6102	Ordine publica si siguranta nationala	1,145.96	0.00	949.41	69.60	66.70	60.25	331.46	348.11	361.69
01	CHELTUIELI CURENTE	1,113.76	0.00	917.21	69.60	66.70	60.25	331.46	348.11	361.69
10	TITLUL I CHELTUIELI DE PERSONAL	205.20	0.00	52.50	49.30	51.70	51.70	216.08	226.95	235.78
1001	Cheltuieli salariale in bani	197.40	0.00	48.20	48.20	50.50	50.50	X	X	X
100101	Salarii de baza	189.00	0.00	46.10	46.10	48.40	48.40	X	X	X
100117	Indemnizatii de hrana	8.40	0.00	2.10	2.10	2.10	2.10	X	X	X
1002	Cheltuieli salariale in natura	3.20	0.00	3.20	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.20	0.00	3.20	0.00	0.00	0.00	X	X	X
1003	Contributii	4.60	0.00	1.10	1.10	1.20	1.20	X	X	X
100307	Contributia asiguratorie pentru munca	4.60	0.00	1.10	1.10	1.20	1.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	109.55	0.00	65.70	20.30	15.00	8.55	115.38	121.16	125.91
2001	Bunuri si servicii	67.80	0.00	54.85	4.55	4.35	4.05	X	X	X
200103	Încalzit, Iluminat si forta motrica	3.00	0.00	0.75	0.75	0.75	0.75	X	X	X
200105	Carburanti si lubrifianti	37.40	0.00	36.10	0.60	0.60	0.10	X	X	X
200106	Piese de schimb	16.00	0.00	15.50	0.00	0.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.40	0.00	0.50	1.70	1.50	0.70	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	7.00	0.00	2.00	1.50	1.00	2.50	X	X	X
2002	Reparatii curente	11.00	0.00	1.00	5.00	5.00	0.00	X	X	X
2003	Hrana	14.00	0.00	3.50	3.50	3.50	3.50	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	1.50	1.50	1.50	1.50	X	X	X
2004	Medicamente si materiale sanitare	5.00	0.00	1.10	1.50	1.40	1.00	X	X	X
200401	Medicamente	1.00	0.00	0.10	0.50	0.40	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200404	Dezinfectanti	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2006	Daplasari, detasari, transferari	1.25	0.00	0.75	0.25	0.25	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.25	0.00	0.75	0.25	0.25	0.00	X	X	X
2013	Pregatire profesionala	4.50	0.00	2.00	2.50	0.00	0.00	X	X	X
2014	Protectia muncii	1.50	0.00	0.00	1.00	0.50	0.00	X	X	X
2030	Alte cheltuieli	4.50	0.00	2.50	2.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	4.50	0.00	2.50	2.00	0.00	0.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360.99	0.00	360.99	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360.99	0.00	360.99	0.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	358.99	0.00	358.99	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	438.02	0.00	438.02	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	368.08	0.00	368.08	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	69.94	0.00	69.94	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	32.20	0.00	32.20	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	32.20	0.00	32.20	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	32.20	0.00	32.20	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	32.20	0.00	32.20	0.00	0.00	0.00	X	X	X
610203	Ordine publica	479.12	0.00	472.82	2.10	2.60	1.60	9.39	9.83	10.25
61020304	Politie locala	479.12	0.00	472.82	2.10	2.60	1.60	9.39	9.83	10.25
01	CHELTUIELI CURENTE	446.92	0.00	440.62	2.10	2.60	1.60	9.39	9.83	10.25
20	TITLUL II BUNURI SI SERVICII	8.90	0.00	2.60	2.10	2.60	1.60	9.39	9.83	10.25
2001	Bunuri si servicii	7.40	0.00	2.10	1.60	2.10	1.60	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200106	Piese de schimb	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
2014	Protectia muncii	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	438.02	0.00	438.02	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	368.08	0.00	368.08	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	69.94	0.00	69.94	0.00	0.00	0.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	32.20	0.00	32.20	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	32.20	0.00	32.20	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	32.20	0.00	32.20	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	32.20	0.00	32.20	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	666.84	0.00	476.59	67.50	64.10	58.65	322.07	338.28	351.44
01	CHELTUIELI CURENTE	666.84	0.00	476.59	67.50	64.10	58.65	322.07	338.28	351.44
10	TITLUL I CHELTUIELI DE PERSONAL	205.20	0.00	52.50	49.30	51.70	51.70	216.08	226.95	235.78
1001	Cheltuieli salariale in bani	197.40	0.00	48.20	48.20	50.50	50.50	X	X	X
100101	Salarii de baza	189.00	0.00	46.10	46.10	48.40	48.40	X	X	X
100117	Indemnizatii de hrana	8.40	0.00	2.10	2.10	2.10	2.10	X	X	X
1002	Cheltuieli salariale in natura	3.20	0.00	3.20	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.20	0.00	3.20	0.00	0.00	0.00	X	X	X
1003	Contributii	4.60	0.00	1.10	1.10	1.20	1.20	X	X	X
100307	Contributia asiguratorie pentru munca	4.60	0.00	1.10	1.10	1.20	1.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	100.65	0.00	63.10	18.20	12.40	6.95	105.99	111.33	115.66
2001	Bunuri si servicii	60.40	0.00	52.75	2.95	2.25	2.45	X	X	X
200103	Încalzit, Iluminat si forta motrica	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
200105	Carburanti si lubrifianti	37.00	0.00	36.00	0.50	0.50	0.00	X	X	X
200106	Piese de schimb	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.40	0.00	0.50	0.70	0.50	0.70	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	1.00	1.50	1.00	1.50	X	X	X
2002	Reparatii curente	11.00	0.00	1.00	5.00	5.00	0.00	X	X	X
2003	Hrana	14.00	0.00	3.50	3.50	3.50	3.50	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	1.50	1.50	1.50	1.50	X	X	X
2004	Medicamente si materiale sanitare	5.00	0.00	1.10	1.50	1.40	1.00	X	X	X
200401	Medicamente	1.00	0.00	0.10	0.50	0.40	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200404	Dezinfectanti	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2006	Daplasari, detasari, transferari	0.75	0.00	0.25	0.25	0.25	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.75	0.00	0.25	0.25	0.25	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	4.50	0.00	2.50	2.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	4.50	0.00	2.50	2.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360.99	0.00	360.99	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360.99	0.00	360.99	0.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	358.99	0.00	358.99	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	1,775.32	0.00	927.20	426.57	216.00	205.55	1,337.96	979.09	985.75
6502	Invatamant	652.57	0.00	477.49	107.96	33.46	33.66	140.00	141.00	142.00
01	CHELTUIELI CURENTE	557.57	0.00	442.49	47.96	33.46	33.66	140.00	141.00	142.00
20	TITLUL II BUNURI SI SERVICII	162.00	0.00	58.80	44.00	29.50	29.70	140.00	141.00	142.00
2001	Bunuri si servicii	143.00	0.00	43.60	40.70	29.20	29.50	X	X	X
200101	Furnituri de birou	2.20	0.00	0.40	0.80	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	3.40	0.00	0.60	1.20	0.80	0.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	28.50	0.00	12.10	8.00	3.40	5.00	X	X	X
200104	Apa, canal si salubritate	3.60	0.00	1.20	1.20	0.00	1.20	X	X	X
200107	Transport	35.00	0.00	10.00	12.00	5.00	8.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.50	0.00	2.50	2.50	1.50	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8.00	0.00	1.00	3.00	3.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	53.80	0.00	15.80	12.00	15.00	11.00	X	X	X
2002	Reparatii curente	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	16.84	0.00	4.96	3.96	3.96	3.96	0.00	0.00	0.00
5702	Ajutoare sociale	16.84	0.00	4.96	3.96	3.96	3.96	X	X	X
570201	Ajutoare sociale in numerar	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.84	0.00	0.96	0.96	0.96	0.96	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	378.73	0.00	378.73	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	318.26	0.00	318.26	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	60.47	0.00	60.47	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	95.00	0.00	35.00	60.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	95.00	0.00	35.00	60.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	60.00	0.00	0.00	60.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	652.57	0.00	477.49	107.96	33.46	33.66	140.00	141.00	142.00
65020302	Invatamant primar	652.57	0.00	477.49	107.96	33.46	33.66	140.00	141.00	142.00
01	CHELTUIELI CURENTE	557.57	0.00	442.49	47.96	33.46	33.66	140.00	141.00	142.00
20	TITLUL II BUNURI SI SERVICII	162.00	0.00	58.80	44.00	29.50	29.70	140.00	141.00	142.00
2001	Bunuri si servicii	143.00	0.00	43.60	40.70	29.20	29.50	X	X	X
200101	Furnituri de birou	2.20	0.00	0.40	0.80	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	3.40	0.00	0.60	1.20	0.80	0.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	28.50	0.00	12.10	8.00	3.40	5.00	X	X	X
200104	Apa, canal si salubritate	3.60	0.00	1.20	1.20	0.00	1.20	X	X	X
200107	Transport	35.00	0.00	10.00	12.00	5.00	8.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.50	0.00	2.50	2.50	1.50	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8.00	0.00	1.00	3.00	3.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	53.80	0.00	15.80	12.00	15.00	11.00	X	X	X
2002	Reparatii curente	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	16.84	0.00	4.96	3.96	3.96	3.96	0.00	0.00	0.00
5702	Ajutoare sociale	16.84	0.00	4.96	3.96	3.96	3.96	X	X	X
570201	Ajutoare sociale in numerar	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.84	0.00	0.96	0.96	0.96	0.96	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	378.73	0.00	378.73	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	318.26	0.00	318.26	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	60.47	0.00	60.47	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	95.00	0.00	35.00	60.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	95.00	0.00	35.00	60.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	60.00	0.00	0.00	60.00	0.00	0.00	X	X	X
6602	Sanatate	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
01	CHELTUIELI CURENTE	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
20	TITLUL II BUNURI SI SERVICII	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
2001	Bunuri si servicii	8.00	0.00	2.50	1.50	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	2.00	1.50	0.50	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	0.50	0.00	1.50	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	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
66025050	Alte institutii si actiuni sanitare	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
01	CHELTUIELI CURENTE	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
20	TITLUL II BUNURI SI SERVICII	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
2001	Bunuri si servicii	8.00	0.00	2.50	1.50	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	2.00	1.50	0.50	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	0.50	0.00	1.50	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	447.35	0.00	288.25	150.55	6.35	2.20	486.75	91.09	94.66
01	CHELTUIELI CURENTE	97.35	0.00	38.25	50.55	6.35	2.20	86.75	91.09	94.66
20	TITLUL II BUNURI SI SERVICII	82.35	0.00	23.25	50.55	6.35	2.20	70.95	74.50	77.42
2001	Bunuri si servicii	32.35	0.00	13.25	10.55	6.35	2.20	X	X	X
200102	Materiale pentru curatenie	1.30	0.00	0.10	0.80	0.15	0.25	X	X	X
200103	Încalzit, Iluminat si forta motrica	16.25	0.00	9.50	5.25	1.25	0.25	X	X	X
200104	Apa, canal si salubritate	4.10	0.00	1.05	1.00	1.05	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.85	0.00	1.80	1.50	2.20	0.35	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	4.85	0.00	0.80	2.00	1.70	0.35	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	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
2030	Alte cheltuieli	25.00	0.00	10.00	15.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	10.00	15.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	15.00	0.00	0.00	0.00	15.80	16.59	17.24
5912	Sustinerea cultelor	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	350.00	0.00	250.00	100.00	0.00	0.00	400.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	350.00	0.00	250.00	100.00	0.00	0.00	400.00	0.00	0.00
7101	Active fixe	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
710101	Constructii	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
670203	Servicii culturale	131.40	0.00	10.20	116.75	3.05	1.40	433.08	34.74	36.10
67020307	Camine culturale	131.40	0.00	10.20	116.75	3.05	1.40	433.08	34.74	36.10
01	CHELTUIELI CURENTE	31.40	0.00	10.20	16.75	3.05	1.40	33.08	34.74	36.10
20	TITLUL II BUNURI SI SERVICII	31.40	0.00	10.20	16.75	3.05	1.40	33.08	34.74	36.10
2001	Bunuri si servicii	21.40	0.00	10.20	6.75	3.05	1.40	X	X	X
200102	Materiale pentru curatenie	0.80	0.00	0.10	0.30	0.15	0.25	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	9.00	5.00	1.00	0.00	X	X	X
200104	Apa, canal si salubritate	1.90	0.00	0.50	0.45	0.50	0.45	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.85	0.00	0.30	0.50	0.70	0.35	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.85	0.00	0.30	0.50	0.70	0.35	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	5.00	0.00	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	400.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	0.00	100.00	0.00	0.00	400.00	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	252.50	0.00	250.50	1.00	1.00	0.00	2.63	2.77	2.87
67020501	Sport	251.50	0.00	250.50	0.00	1.00	0.00	1.58	1.66	1.72
01	CHELTUIELI CURENTE	1.50	0.00	0.50	0.00	1.00	0.00	1.58	1.66	1.72

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	1.50	0.00	0.50	0.00	1.00	0.00	1.58	1.66	1.72
2001	Bunuri si servicii	1.50	0.00	0.50	0.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.50	0.00	0.50	0.00	1.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
710101	Constructii	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1.00	0.00	0.00	1.00	0.00	0.00	1.05	1.11	1.15
01	CHELTUIELI CURENTE	1.00	0.00	0.00	1.00	0.00	0.00	1.05	1.11	1.15
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	0.00	1.00	0.00	0.00	1.05	1.11	1.15
2001	Bunuri si servicii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
670206	Servicii religioase	38.45	0.00	17.55	17.80	2.30	0.80	24.71	25.93	26.96
01	CHELTUIELI CURENTE	38.45	0.00	17.55	17.80	2.30	0.80	24.71	25.93	26.96
20	TITLUL II BUNURI SI SERVICII	23.45	0.00	2.55	17.80	2.30	0.80	8.91	9.34	9.72
2001	Bunuri si servicii	8.45	0.00	2.55	2.80	2.30	0.80	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	1.25	0.00	0.50	0.25	0.25	0.25	X	X	X
200104	Apa, canal si salubritate	2.20	0.00	0.55	0.55	0.55	0.55	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	1.50	0.00	1.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
2002	Reparatii curente	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	15.00	0.00	0.00	0.00	15.80	16.59	17.24
5912	Sustinerea cultelor	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
670250	Alte servicii in domeniile culturii, recreeri si religiei	25.00	0.00	10.00	15.00	0.00	0.00	26.33	27.65	28.73
01	CHELTUIELI CURENTE	25.00	0.00	10.00	15.00	0.00	0.00	26.33	27.65	28.73
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	10.00	15.00	0.00	0.00	26.33	27.65	28.73
2030	Alte cheltuieli	25.00	0.00	10.00	15.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	10.00	15.00	0.00	0.00	X	X	X
6802	Asigurari si asistenta sociala	662.40	0.00	158.96	161.56	174.19	167.69	697.51	732.62	734.15
01	CHELTUIELI CURENTE	662.40	0.00	158.96	161.56	174.19	167.69	697.51	732.62	734.15

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	59.30	0.00	15.26	13.66	15.19	15.19	62.45	65.59	68.14
1001	Cheltuieli salariale in bani	56.40	0.00	13.35	13.35	14.85	14.85	X	X	X
100101	Salarii de baza	52.20	0.00	12.30	12.30	13.80	13.80	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	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	1.30	0.00	0.31	0.31	0.34	0.34	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.31	0.31	0.34	0.34	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	603.10	0.00	143.70	147.90	159.00	152.50	635.06	667.03	666.01
5702	Ajutoare sociale	603.10	0.00	143.70	147.90	159.00	152.50	X	X	X
570201	Ajutoare sociale in numerar	603.10	0.00	143.70	147.90	159.00	152.50	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	638.40	0.00	152.96	155.56	168.19	161.69	672.24	706.08	706.57
68020502	Asistenta sociala in caz de invaliditate	638.40	0.00	152.96	155.56	168.19	161.69	672.24	706.08	706.57
01	CHELTUIELI CURENTE	638.40	0.00	152.96	155.56	168.19	161.69	672.24	706.08	706.57
10	TITLUL I CHELTUIELI DE PERSONAL	59.30	0.00	15.26	13.66	15.19	15.19	62.45	65.59	68.14
1001	Cheltuieli salariale in bani	56.40	0.00	13.35	13.35	14.85	14.85	X	X	X
100101	Salarii de baza	52.20	0.00	12.30	12.30	13.80	13.80	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	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	1.30	0.00	0.31	0.31	0.34	0.34	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.31	0.31	0.34	0.34	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	579.10	0.00	137.70	141.90	153.00	146.50	609.79	640.49	638.43
5702	Ajutoare sociale	579.10	0.00	137.70	141.90	153.00	146.50	X	X	X
570201	Ajutoare sociale in numerar	579.10	0.00	137.70	141.90	153.00	146.50	X	X	X
680215	Prevenirea excluderii sociale	24.00	0.00	6.00	6.00	6.00	6.00	25.27	26.54	27.58
68021501	Ajutor social	24.00	0.00	6.00	6.00	6.00	6.00	25.27	26.54	27.58
01	CHELTUIELI CURENTE	24.00	0.00	6.00	6.00	6.00	6.00	25.27	26.54	27.58
57	TITLUL IX ASISTENTA SOCIALA	24.00	0.00	6.00	6.00	6.00	6.00	25.27	26.54	27.58
5702	Ajutoare sociale	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
570201	Ajutoare sociale in numerar	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	18,191.87	0.00	18,087.87	34.00	36.00	34.00	17,348.78	387.25	395.27
7002	Locuinte, servicii si dezvoltare publica	2,051.30	0.00	1,952.30	34.00	31.00	34.00	352.76	370.51	384.92
01	CHELTUIELI CURENTE	135.00	0.00	36.00	34.00	31.00	34.00	142.16	149.31	155.12
20	TITLUL II BUNURI SI SERVICII	135.00	0.00	36.00	34.00	31.00	34.00	142.16	149.31	155.12
2001	Bunuri si servicii	120.00	0.00	33.00	28.00	31.00	28.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	108.00	0.00	30.00	25.00	25.00	28.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	3.00	3.00	6.00	0.00	X	X	X
2002	Reparatii curente	15.00	0.00	3.00	6.00	0.00	6.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,916.30	0.00	1,916.30	0.00	0.00	0.00	210.60	221.20	229.80
71	TITLUL XV ACTIVE NEFINANCIARE	1,916.30	0.00	1,916.30	0.00	0.00	0.00	210.60	221.20	229.80
7101	Active fixe	1,916.30	0.00	1,916.30	0.00	0.00	0.00	X	X	X
710101	Constructii	1,546.30	0.00	1,546.30	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	370.00	0.00	370.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	616.30	0.00	616.30	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	616.30	0.00	616.30	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	616.30	0.00	616.30	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	616.30	0.00	616.30	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	616.30	0.00	616.30	0.00	0.00	0.00	X	X	X
710101	Constructii	496.30	0.00	496.30	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	120.00	0.00	120.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	1,235.00	0.00	1,136.00	34.00	31.00	34.00	142.16	149.31	155.12
01	CHELTUIELI CURENTE	135.00	0.00	36.00	34.00	31.00	34.00	142.16	149.31	155.12
20	TITLUL II BUNURI SI SERVICII	135.00	0.00	36.00	34.00	31.00	34.00	142.16	149.31	155.12
2001	Bunuri si servicii	120.00	0.00	33.00	28.00	31.00	28.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	108.00	0.00	30.00	25.00	25.00	28.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	3.00	3.00	6.00	0.00	X	X	X
2002	Reparatii curente	15.00	0.00	3.00	6.00	0.00	6.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,100.00	0.00	1,100.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,050.00	0.00	1,050.00	0.00	0.00	0.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
700207	Alimentare cu gaze naturale in localitati	100.00	0.00	100.00	0.00	0.00	0.00	105.30	110.60	114.90
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	105.30	110.60	114.90
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	105.30	110.60	114.90
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
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100.00	0.00	100.00	0.00	0.00	0.00	105.30	110.60	114.90
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	105.30	110.60	114.90
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	105.30	110.60	114.90
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	16,140.57	0.00	16,135.57	0.00	5.00	0.00	16,996.02	16.74	10.35
01	CHELTUIELI CURENTE	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
20	TITLUL II BUNURI SI SERVICII	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
2001	Bunuri si servicii	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	16,091.57	0.00	16,091.57	0.00	0.00	0.00	16,944.42	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	16,091.57	0.00	16,091.57	0.00	0.00	0.00	16,944.42	0.00	0.00
7101	Active fixe	16,091.57	0.00	16,091.57	0.00	0.00	0.00	X	X	X
710101	Constructii	15,801.57	0.00	15,801.57	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	290.00	0.00	290.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
74020501	Salubritate	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
01	CHELTUIELI CURENTE	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
20	TITLUL II BUNURI SI SERVICII	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
2001	Bunuri si servicii	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2030	Alte cheltuieli	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	16,091.57	0.00	16,091.57	0.00	0.00	0.00	16,944.42	0.00	0.00
70	CHELTUIELI DE CAPITAL	16,091.57	0.00	16,091.57	0.00	0.00	0.00	16,944.42	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	16,091.57	0.00	16,091.57	0.00	0.00	0.00	16,944.42	0.00	0.00
7101	Active fixe	16,091.57	0.00	16,091.57	0.00	0.00	0.00	X	X	X
710101	Constructii	15,801.57	0.00	15,801.57	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	290.00	0.00	290.00	0.00	0.00	0.00	X	X	X
7902	Partea a V-a Actiuni economice	3,079.85	0.00	2,839.35	190.50	25.00	25.00	2,584.01	2,707.72	2,813.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	200.00	0.00	50.00	150.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	50.00	150.00	0.00	0.00	X	X	X
830203	Agricultura	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	200.00	0.00	50.00	150.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	50.00	150.00	0.00	0.00	X	X	X
8402	Transporturi	2,879.85	0.00	2,789.35	40.50	25.00	25.00	2,584.01	2,707.72	2,813.00
01	CHELTUIELI CURENTE	2,692.61	0.00	2,617.61	25.00	25.00	25.00	2,584.01	2,707.72	2,813.00
20	TITLUL II BUNURI SI SERVICII	249.40	0.00	249.40	0.00	0.00	0.00	110.57	116.13	120.65
2001	Bunuri si servicii	105.00	0.00	105.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	100.00	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
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	144.40	0.00	144.40	0.00	0.00	0.00	X	X	X
40	TITLUL IV SUBVENTII	100.00	0.00	25.00	25.00	25.00	25.00	6.04	0.00	0.00
4003	Subventii pentru acoperirea diferentelor de pret si tarif	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,343.21	0.00	2,343.21	0.00	0.00	0.00	2,467.40	2,591.59	2,692.35

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6001	Fonduri europene nerambursabile	1,969.08	0.00	1,969.08	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	374.13	0.00	374.13	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	187.24	0.00	171.74	15.50	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	187.24	0.00	171.74	15.50	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	187.24	0.00	171.74	15.50	0.00	0.00	X	X	X
710130	Alte active fixe	187.24	0.00	171.74	15.50	0.00	0.00	X	X	X
840203	Transport rutier	2,879.85	0.00	2,789.35	40.50	25.00	25.00	2,584.01	2,707.72	2,813.00
84020301	Drumuri si poduri	244.40	0.00	244.40	0.00	0.00	0.00	105.30	110.60	114.90
01	CHELTUIELI CURENTE	244.40	0.00	244.40	0.00	0.00	0.00	105.30	110.60	114.90
20	TITLUL II BUNURI SI SERVICII	244.40	0.00	244.40	0.00	0.00	0.00	105.30	110.60	114.90
2001	Bunuri si servicii	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	144.40	0.00	144.40	0.00	0.00	0.00	X	X	X
84020302	Transport in comun	2,635.45	0.00	2,544.95	40.50	25.00	25.00	2,478.71	2,597.12	2,698.10
01	CHELTUIELI CURENTE	2,448.21	0.00	2,373.21	25.00	25.00	25.00	2,478.71	2,597.12	2,698.10
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	5.27	5.53	5.75
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
40	TITLUL IV SUBVENTII	100.00	0.00	25.00	25.00	25.00	25.00	6.04	0.00	0.00
4003	Subventii pentru acoperirea diferentelor de pret si tarif	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,343.21	0.00	2,343.21	0.00	0.00	0.00	2,467.40	2,591.59	2,692.35
6001	Fonduri europene nerambursabile	1,969.08	0.00	1,969.08	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	374.13	0.00	374.13	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	187.24	0.00	171.74	15.50	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	187.24	0.00	171.74	15.50	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	187.24	0.00	171.74	15.50	0.00	0.00	X	X	X
710130	Alte active fixe	187.24	0.00	171.74	15.50	0.00	0.00	X	X	X
9602	Rezerve, Excedent/Deficit	-4,007.26	0.00	-3,731.76	-275.50	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	4,007.26	0.00	3,731.76	275.50	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	4,007.26	0.00	3,731.76	275.50	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	4,380.04		1,399.94	1,143.32	957.85	878.93	3,543.10	3,656.12	3,748.05
499002	VENITURI PROPRII	3,465.32		1,206.94	852.32	656.13	749.93	2,348.25	2,439.14	2,512.92
000202	I. VENITURI CURENTE	3,981.32		1,343.94	987.32	777.13	872.93	3,123.25	3,215.14	3,289.92
000302	A. VENITURI FISCALE	3,443.79		1,105.24	857.20	709.11	772.24	2,030.72	2,067.64	2,097.80
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,325.70		636.10	603.20	533.60	552.80	621.71	625.72	628.98
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,325.70		636.10	603.20	533.60	552.80	621.71	625.72	628.98
0302	Impozit pe venit	75.70		28.60	18.20	16.10	12.80	79.71	83.72	86.98
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	75.70		28.60	18.20	16.10	12.80	79.71	83.72	86.98
0402	Cote si sume defalcate din impozitul pe venit	2,250.00		607.50	585.00	517.50	540.00	542.00	542.00	542.00
040201	Cote defalcate din impozitul pe venit	158.00		42.66	41.08	36.34	37.92	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,592.00		429.84	413.92	366.16	382.08	542.00	542.00	542.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	500.00		135.00	130.00	115.00	120.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	424.23		258.44	79.12	26.34	60.33	446.72	469.20	487.46
0702	Impozite si taxe pe proprietate	424.23		258.44	79.12	26.34	60.33	446.72	469.20	487.46
070201	Impozit si taxa pe cladiri	102.15		43.65	28.50	15.00	15.00	107.57	112.98	117.38
07020101	Impozit pe cladiri de la persoane fizice	87.15		33.65	23.50	15.00	15.00	91.77	96.39	100.14
07020102	Impozit si taxa pe cladiri de la persoane juridice	15.00		10.00	5.00	0.00	0.00	15.80	16.59	17.24
070202	Impozit si taxa pe teren	309.56		209.59	45.75	11.34	42.88	325.97	342.37	355.69
07020201	Impozit pe terenuri de la persoane fizice	79.97		51.34	18.00	0.00	10.63	84.21	88.45	91.89
07020202	Impozit si taxa pe teren de la persoane juridice	6.73		1.85	1.75	1.55	1.58	7.09	7.44	7.73
07020203	Impozitul pe terenul din extravilan	222.86		156.40	26.00	9.79	30.67	234.67	246.48	256.07
070203	Taxe judiciare de timbru si alte taxe de timbru	12.52		5.20	4.87	0.00	2.45	13.18	13.85	14.39

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	632.66		170.80	164.58	147.17	150.11	897.85	905.03	911.04
1102	Sume defalcate din TVA	516.00		137.00	135.00	121.00	123.00	775.00	776.00	777.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	516.00		137.00	135.00	121.00	123.00	519.00	520.00	521.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	256.00	256.00	256.00
1502	Taxe pe servicii specifice	28.00		9.75	6.50	5.75	6.00	29.48	30.97	32.17
150250	Alte taxe pe servicii specifice	28.00		9.75	6.50	5.75	6.00	29.48	30.97	32.17
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	88.66		24.05	23.08	20.42	21.11	93.37	98.06	101.87
160202	Impozit pe mijloacele de transport	88.57		23.96	23.08	20.42	21.11	93.27	97.96	101.77
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	75.02		20.30	19.55	17.30	17.87	79.00	82.97	86.20
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	13.55		3.66	3.53	3.12	3.24	14.27	14.99	15.57
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.09		0.09	0.00	0.00	0.00	0.10	0.10	0.10
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	61.20		39.90	10.30	2.00	9.00	64.44	67.69	70.32
1802	Alte impozite si taxe fiscale	61.20		39.90	10.30	2.00	9.00	64.44	67.69	70.32
180250	Alte impozite si taxe	61.20		39.90	10.30	2.00	9.00	64.44	67.69	70.32
001202	C. VENITURI NEFISCALE	537.53		238.70	130.12	68.02	100.69	1,092.53	1,147.50	1,192.12
001302	C1. VENITURI DIN PROPRIETATE	432.02		222.65	114.92	54.47	39.98	981.42	1,030.81	1,070.89
3002	Venituri din proprietate	432.02		222.65	114.92	54.47	39.98	981.42	1,030.81	1,070.89
300205	Venituri din concesiuni si inchirieri	432.02		222.65	114.92	54.47	39.98	454.92	477.81	496.39
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	432.02		222.65	114.92	54.47	39.98	454.92	477.81	496.39
300250	Alte venituri din proprietate	0.00		0.00	0.00	0.00	0.00	526.50	553.00	574.50
001402	C2. VANZARI DE BUNURI SI SERVICII	105.51		16.05	15.20	13.55	60.71	111.11	116.69	121.23
3402	Venituri din taxe administrative, eliberari permise	3.90		1.20	0.90	0.90	0.90	4.11	4.31	4.48
340250	Alte venituri din taxe administrative, eliberari permise	3.90		1.20	0.90	0.90	0.90	4.11	4.31	4.48
3502	Amenzi, penalitati si confiscari	30.48		8.10	7.80	6.90	7.68	32.10	33.71	35.02
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	30.48		8.10	7.80	6.90	7.68	32.10	33.71	35.02
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	30.48		8.10	7.80	6.90	7.68	32.10	33.71	35.02

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3602	Diverse venituri	71.13		6.75	6.50	5.75	52.13	74.90	78.67	81.73
360250	Alte venituri	71.13		6.75	6.50	5.75	52.13	74.90	78.67	81.73
001702	IV. SUBVENTII	398.72		56.00	156.00	180.72	6.00	419.85	440.98	458.13
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	398.72		56.00	156.00	180.72	6.00	419.85	440.98	458.13
4202	Subventii de la bugetul de stat	24.00		6.00	6.00	6.00	6.00	25.27	26.54	27.58
002002	B. Curente	24.00		6.00	6.00	6.00	6.00	25.27	26.54	27.58
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	24.00		6.00	6.00	6.00	6.00	25.27	26.54	27.58
4302	Subventii de la alte administratii	374.72		50.00	150.00	174.72	0.00	394.58	414.44	430.55
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	374.72		50.00	150.00	174.72	0.00	394.58	414.44	430.55
4902	TOTAL CHELTUIELI	4,380.04	0.00	1,399.94	1,143.32	957.85	878.93	3,543.10	3,656.12	3,748.05
01	CHELTUIELI CURENTE	4,380.04	0.00	1,399.94	1,143.32	957.85	878.93	3,543.10	3,656.12	3,748.05
10	TITLUL I CHELTUIELI DE PERSONAL	1,479.30	0.00	363.11	347.11	384.54	384.54	1,557.72	1,636.12	1,699.72
1001	Cheltuieli salariale in bani	1,430.80	0.00	339.40	339.40	376.00	376.00	X	X	X
100101	Salarii de baza	1,252.80	0.00	296.90	296.90	329.50	329.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129.10	0.00	25.10	32.00	36.00	36.00	X	X	X
100117	Indemnizatii de hrana	48.90	0.00	17.40	10.50	10.50	10.50	X	X	X
1002	Cheltuieli salariale in natura	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
1003	Contributii	32.50	0.00	7.71	7.71	8.54	8.54	X	X	X
100307	Contributia asiguratorie pentru munca	32.50	0.00	7.71	7.71	8.54	8.54	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,165.80	0.00	848.17	619.35	385.35	312.93	1,328.48	1,336.38	1,365.08
2001	Bunuri si servicii	1,139.65	0.00	459.20	239.30	243.40	197.75	X	X	X
200101	Furnituri de birou	7.20	0.00	2.90	0.80	3.00	0.50	X	X	X
200102	Materiale pentru curatenie	9.70	0.00	3.20	2.00	3.45	1.05	X	X	X
200103	Încalzit, Iluminat si forta motrica	251.75	0.00	79.35	60.50	55.90	56.00	X	X	X
200104	Apa, canal si salubritate	14.70	0.00	7.25	3.20	1.55	2.70	X	X	X
200105	Carburanti si lubrifianti	73.90	0.00	71.10	1.60	1.10	0.10	X	X	X
200106	Piese de schimb	41.00	0.00	25.50	5.00	7.50	3.00	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200107	Transport	58.00	0.00	16.00	17.50	11.00	13.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33.50	0.00	8.50	9.00	8.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	337.25	0.00	158.80	61.20	63.20	54.05	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	312.65	0.00	86.60	78.50	88.70	58.85	X	X	X
2002	Reparatii curente	81.00	0.00	19.00	41.00	15.00	6.00	X	X	X
2003	Hrana	14.00	0.00	3.50	3.50	3.50	3.50	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	1.50	1.50	1.50	1.50	X	X	X
2004	Medicamente si materiale sanitare	6.00	0.00	1.62	1.50	1.40	1.48	X	X	X
200401	Medicamente	1.00	0.00	0.10	0.50	0.40	0.00	X	X	X
200402	Materiale sanitare	2.50	0.00	0.76	0.50	0.50	0.74	X	X	X
200404	Dezinfectanti	2.50	0.00	0.76	0.50	0.50	0.74	X	X	X
2005	Bunuri de natura obiectelor de inventar	28.00	0.00	0.00	28.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	28.00	0.00	0.00	28.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	20.25	0.00	1.45	16.55	1.55	0.70	X	X	X
200601	Deplasari interne, detasari, transferari	5.25	0.00	1.45	1.55	1.55	0.70	X	X	X
200602	Deplasari în strainatate	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	70.00	0.00	17.50	17.50	17.50	17.50	X	X	X
2013	Pregatire profesionala	18.50	0.00	2.00	9.50	7.00	0.00	X	X	X
2014	Protectia muncii	4.00	0.00	0.00	3.50	0.50	0.00	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	144.40	0.00	144.40	0.00	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	5.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	630.00	0.00	194.50	259.00	90.50	86.00	X	X	X
203001	Reclama si publicitate	32.00	0.00	9.00	9.00	9.00	5.00	X	X	X
203002	Protocol si reprezentare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	14.50	0.00	7.50	2.00	0.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	578.50	0.00	178.00	243.00	81.50	76.00	X	X	X
40	TITLUL IV SUBVENTII	100.00	0.00	25.00	25.00	25.00	25.00	6.04	0.00	0.00
4003	Subventii pentru acoperirea diferentelor de pret si tarif	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	619.94	0.00	148.66	151.86	162.96	156.46	635.06	667.03	666.01
5702	Ajutoare sociale	619.94	0.00	148.66	151.86	162.96	156.46	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570201	Ajutoare sociale in numerar	616.10	0.00	147.70	150.90	162.00	155.50	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.84	0.00	0.96	0.96	0.96	0.96	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	15.00	0.00	0.00	0.00	15.80	16.59	17.24
5912	Sustinerea cultelor	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,380.30	0.00	613.87	598.15	614.15	554.13	1,963.31	2,046.74	2,114.49
5102	Autoritati publice si actiuni externe	2,380.30	0.00	613.87	598.15	614.15	554.13	1,963.31	2,046.74	2,114.49
01	CHELTUIELI CURENTE	2,380.30	0.00	613.87	598.15	614.15	554.13	1,963.31	2,046.74	2,114.49
10	TITLUL I CHELTUIELI DE PERSONAL	1,214.80	0.00	295.35	284.15	317.65	317.65	1,279.19	1,343.58	1,395.80
1001	Cheltuieli salariale in bani	1,177.00	0.00	277.85	277.85	310.65	310.65	X	X	X
100101	Salarii de baza	1,011.60	0.00	238.50	238.50	267.30	267.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129.10	0.00	25.10	32.00	36.00	36.00	X	X	X
100117	Indemnizatii de hrana	36.30	0.00	14.25	7.35	7.35	7.35	X	X	X
1002	Cheltuieli salariale in natura	11.20	0.00	11.20	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	11.20	0.00	11.20	0.00	0.00	0.00	X	X	X
1003	Contributii	26.60	0.00	6.30	6.30	7.00	7.00	X	X	X
100307	Contributia asiguratorie pentru munca	26.60	0.00	6.30	6.30	7.00	7.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,165.50	0.00	318.52	314.00	296.50	236.48	684.12	703.16	718.69
2001	Bunuri si servicii	659.50	0.00	203.00	154.00	170.50	132.00	X	X	X
200101	Furnituri de birou	5.00	0.00	2.50	0.00	2.50	0.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	2.50	0.00	2.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	90.00	0.00	25.00	20.00	25.00	20.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	1.00	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	36.50	0.00	35.00	1.00	0.50	0.00	X	X	X
200106	Piese de schimb	25.00	0.00	10.00	5.00	7.00	3.00	X	X	X
200107	Transport	23.00	0.00	6.00	5.50	6.00	5.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25.00	0.00	6.00	6.50	6.50	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	217.00	0.00	55.00	55.00	55.00	52.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	230.00	0.00	60.00	60.00	65.00	45.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.52	0.00	0.00	0.48	X	X	X
200402	Materiale sanitare	0.50	0.00	0.26	0.00	0.00	0.24	X	X	X
200404	Dezinfectanti	0.50	0.00	0.26	0.00	0.00	0.24	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	18.00	0.00	0.50	16.00	1.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
200602	Deplasari în strainatate	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	70.00	0.00	17.50	17.50	17.50	17.50	X	X	X
2013	Pregatire profesionala	14.00	0.00	0.00	7.00	7.00	0.00	X	X	X
2014	Protectia muncii	2.50	0.00	0.00	2.50	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	5.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	360.50	0.00	92.00	92.00	90.50	86.00	X	X	X
203001	Reclama si publicitate	32.00	0.00	9.00	9.00	9.00	5.00	X	X	X
203002	Protocol si reprezentare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	313.50	0.00	78.00	78.00	81.50	76.00	X	X	X
510201	Autoritati executive si legislative	2,380.30	0.00	613.87	598.15	614.15	554.13	1,963.31	2,046.74	2,114.49
51020103	Autoritati executive	2,380.30	0.00	613.87	598.15	614.15	554.13	1,963.31	2,046.74	2,114.49
01	CHELTUIELI CURENTE	2,380.30	0.00	613.87	598.15	614.15	554.13	1,963.31	2,046.74	2,114.49
10	TITLUL I CHELTUIELI DE PERSONAL	1,214.80	0.00	295.35	284.15	317.65	317.65	1,279.19	1,343.58	1,395.80
1001	Cheltuieli salariale in bani	1,177.00	0.00	277.85	277.85	310.65	310.65	X	X	X
100101	Salarii de baza	1,011.60	0.00	238.50	238.50	267.30	267.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129.10	0.00	25.10	32.00	36.00	36.00	X	X	X
100117	Indemnizatii de hrana	36.30	0.00	14.25	7.35	7.35	7.35	X	X	X
1002	Cheltuieli salariale in natura	11.20	0.00	11.20	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	11.20	0.00	11.20	0.00	0.00	0.00	X	X	X
1003	Contributii	26.60	0.00	6.30	6.30	7.00	7.00	X	X	X
100307	Contributia asiguratorie pentru munca	26.60	0.00	6.30	6.30	7.00	7.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,165.50	0.00	318.52	314.00	296.50	236.48	684.12	703.16	718.69
2001	Bunuri si servicii	659.50	0.00	203.00	154.00	170.50	132.00	X	X	X
200101	Furnituri de birou	5.00	0.00	2.50	0.00	2.50	0.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	2.50	0.00	2.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	90.00	0.00	25.00	20.00	25.00	20.00	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200104	Apa, canal si salubritate	3.00	0.00	1.00	1.00	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	36.50	0.00	35.00	1.00	0.50	0.00	X	X	X
200106	Piese de schimb	25.00	0.00	10.00	5.00	7.00	3.00	X	X	X
200107	Transport	23.00	0.00	6.00	5.50	6.00	5.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25.00	0.00	6.00	6.50	6.50	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	217.00	0.00	55.00	55.00	55.00	52.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	230.00	0.00	60.00	60.00	65.00	45.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	0.52	0.00	0.00	0.48	X	X	X
200402	Materiale sanitare	0.50	0.00	0.26	0.00	0.00	0.24	X	X	X
200404	Dezinfectanti	0.50	0.00	0.26	0.00	0.00	0.24	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	18.00	0.00	0.50	16.00	1.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
200602	Deplasari în strainatate	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	70.00	0.00	17.50	17.50	17.50	17.50	X	X	X
2013	Pregatire profesionala	14.00	0.00	0.00	7.00	7.00	0.00	X	X	X
2014	Protectia muncii	2.50	0.00	0.00	2.50	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	5.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	360.50	0.00	92.00	92.00	90.50	86.00	X	X	X
203001	Reclama si publicitate	32.00	0.00	9.00	9.00	9.00	5.00	X	X	X
203002	Protocol si reprezentare	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	313.50	0.00	78.00	78.00	81.50	76.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	314.75	0.00	118.20	69.60	66.70	60.25	331.46	348.11	361.69
6102	Ordine publica si siguranta nationala	314.75	0.00	118.20	69.60	66.70	60.25	331.46	348.11	361.69
01	CHELTUIELI CURENTE	314.75	0.00	118.20	69.60	66.70	60.25	331.46	348.11	361.69
10	TITLUL I CHELTUIELI DE PERSONAL	205.20	0.00	52.50	49.30	51.70	51.70	216.08	226.95	235.78
1001	Cheltuieli salariale in bani	197.40	0.00	48.20	48.20	50.50	50.50	X	X	X
100101	Salarii de baza	189.00	0.00	46.10	46.10	48.40	48.40	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100117	Indemnizatii de hrana	8.40	0.00	2.10	2.10	2.10	2.10	X	X	X
1002	Cheltuieli salariale in natura	3.20	0.00	3.20	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.20	0.00	3.20	0.00	0.00	0.00	X	X	X
1003	Contributii	4.60	0.00	1.10	1.10	1.20	1.20	X	X	X
100307	Contributia asiguratorie pentru munca	4.60	0.00	1.10	1.10	1.20	1.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	109.55	0.00	65.70	20.30	15.00	8.55	115.38	121.16	125.91
2001	Bunuri si servicii	67.80	0.00	54.85	4.55	4.35	4.05	X	X	X
200103	Încalzit, Iluminat si forta motrica	3.00	0.00	0.75	0.75	0.75	0.75	X	X	X
200105	Carburanti si lubrifianti	37.40	0.00	36.10	0.60	0.60	0.10	X	X	X
200106	Piese de schimb	16.00	0.00	15.50	0.00	0.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.40	0.00	0.50	1.70	1.50	0.70	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	7.00	0.00	2.00	1.50	1.00	2.50	X	X	X
2002	Reparatii curente	11.00	0.00	1.00	5.00	5.00	0.00	X	X	X
2003	Hrana	14.00	0.00	3.50	3.50	3.50	3.50	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	1.50	1.50	1.50	1.50	X	X	X
2004	Medicamente si materiale sanitare	5.00	0.00	1.10	1.50	1.40	1.00	X	X	X
200401	Medicamente	1.00	0.00	0.10	0.50	0.40	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200404	Dezinfectanti	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2006	Daplasari, detasari, transferari	1.25	0.00	0.75	0.25	0.25	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.25	0.00	0.75	0.25	0.25	0.00	X	X	X
2013	Pregatire profesionala	4.50	0.00	2.00	2.50	0.00	0.00	X	X	X
2014	Protectia muncii	1.50	0.00	0.00	1.00	0.50	0.00	X	X	X
2030	Alte cheltuieli	4.50	0.00	2.50	2.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	4.50	0.00	2.50	2.00	0.00	0.00	X	X	X
610203	Ordine publica	8.90	0.00	2.60	2.10	2.60	1.60	9.39	9.83	10.25
61020304	Politie locala	8.90	0.00	2.60	2.10	2.60	1.60	9.39	9.83	10.25
01	CHELTUIELI CURENTE	8.90	0.00	2.60	2.10	2.60	1.60	9.39	9.83	10.25
20	TITLUL II BUNURI SI SERVICII	8.90	0.00	2.60	2.10	2.60	1.60	9.39	9.83	10.25
2001	Bunuri si servicii	7.40	0.00	2.10	1.60	2.10	1.60	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200106	Piese de schimb	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
2014	Protectia muncii	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	305.85	0.00	115.60	67.50	64.10	58.65	322.07	338.28	351.44
01	CHELTUIELI CURENTE	305.85	0.00	115.60	67.50	64.10	58.65	322.07	338.28	351.44
10	TITLUL I CHELTUIELI DE PERSONAL	205.20	0.00	52.50	49.30	51.70	51.70	216.08	226.95	235.78
1001	Cheltuieli salariale in bani	197.40	0.00	48.20	48.20	50.50	50.50	X	X	X
100101	Salarii de baza	189.00	0.00	46.10	46.10	48.40	48.40	X	X	X
100117	Indemnizatii de hrana	8.40	0.00	2.10	2.10	2.10	2.10	X	X	X
1002	Cheltuieli salariale in natura	3.20	0.00	3.20	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.20	0.00	3.20	0.00	0.00	0.00	X	X	X
1003	Contributii	4.60	0.00	1.10	1.10	1.20	1.20	X	X	X
100307	Contributia asiguratorie pentru munca	4.60	0.00	1.10	1.10	1.20	1.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	100.65	0.00	63.10	18.20	12.40	6.95	105.99	111.33	115.66
2001	Bunuri si servicii	60.40	0.00	52.75	2.95	2.25	2.45	X	X	X
200103	Încalzit, Iluminat si forta motrica	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
200105	Carburanti si lubrifianti	37.00	0.00	36.00	0.50	0.50	0.00	X	X	X
200106	Piese de schimb	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.40	0.00	0.50	0.70	0.50	0.70	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	1.00	1.50	1.00	1.50	X	X	X
2002	Reparatii curente	11.00	0.00	1.00	5.00	5.00	0.00	X	X	X
2003	Hrana	14.00	0.00	3.50	3.50	3.50	3.50	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	1.50	1.50	1.50	1.50	X	X	X
2004	Medicamente si materiale sanitare	5.00	0.00	1.10	1.50	1.40	1.00	X	X	X
200401	Medicamente	1.00	0.00	0.10	0.50	0.40	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200404	Dezinfectanti	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
2006	Daplasari, detasari, transferari	0.75	0.00	0.25	0.25	0.25	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.75	0.00	0.25	0.25	0.25	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	4.50	0.00	2.50	2.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	4.50	0.00	2.50	2.00	0.00	0.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	951.59	0.00	263.47	266.57	216.00	205.55	937.96	979.09	985.75
6502	Invatamant	178.84	0.00	63.76	47.96	33.46	33.66	140.00	141.00	142.00
01	CHELTUIELI CURENTE	178.84	0.00	63.76	47.96	33.46	33.66	140.00	141.00	142.00
20	TITLUL II BUNURI SI SERVICII	162.00	0.00	58.80	44.00	29.50	29.70	140.00	141.00	142.00
2001	Bunuri si servicii	143.00	0.00	43.60	40.70	29.20	29.50	X	X	X
200101	Furnituri de birou	2.20	0.00	0.40	0.80	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	3.40	0.00	0.60	1.20	0.80	0.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	28.50	0.00	12.10	8.00	3.40	5.00	X	X	X
200104	Apa, canal si salubritate	3.60	0.00	1.20	1.20	0.00	1.20	X	X	X
200107	Transport	35.00	0.00	10.00	12.00	5.00	8.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.50	0.00	2.50	2.50	1.50	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8.00	0.00	1.00	3.00	3.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	53.80	0.00	15.80	12.00	15.00	11.00	X	X	X
2002	Reparatii curente	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	16.84	0.00	4.96	3.96	3.96	3.96	0.00	0.00	0.00
5702	Ajutoare sociale	16.84	0.00	4.96	3.96	3.96	3.96	X	X	X
570201	Ajutoare sociale in numerar	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.84	0.00	0.96	0.96	0.96	0.96	X	X	X
650203	Invatamant prescolar si primar	178.84	0.00	63.76	47.96	33.46	33.66	140.00	141.00	142.00
65020302	Invatamant primar	178.84	0.00	63.76	47.96	33.46	33.66	140.00	141.00	142.00
01	CHELTUIELI CURENTE	178.84	0.00	63.76	47.96	33.46	33.66	140.00	141.00	142.00

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	162.00	0.00	58.80	44.00	29.50	29.70	140.00	141.00	142.00
2001	Bunuri si servicii	143.00	0.00	43.60	40.70	29.20	29.50	X	X	X
200101	Furnituri de birou	2.20	0.00	0.40	0.80	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	3.40	0.00	0.60	1.20	0.80	0.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	28.50	0.00	12.10	8.00	3.40	5.00	X	X	X
200104	Apa, canal si salubritate	3.60	0.00	1.20	1.20	0.00	1.20	X	X	X
200107	Transport	35.00	0.00	10.00	12.00	5.00	8.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.50	0.00	2.50	2.50	1.50	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8.00	0.00	1.00	3.00	3.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	53.80	0.00	15.80	12.00	15.00	11.00	X	X	X
2002	Reparatii curente	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	16.84	0.00	4.96	3.96	3.96	3.96	0.00	0.00	0.00
5702	Ajutoare sociale	16.84	0.00	4.96	3.96	3.96	3.96	X	X	X
570201	Ajutoare sociale in numerar	13.00	0.00	4.00	3.00	3.00	3.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.84	0.00	0.96	0.96	0.96	0.96	X	X	X
6602	Sanatate	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
01	CHELTUIELI CURENTE	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
20	TITLUL II BUNURI SI SERVICII	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
2001	Bunuri si servicii	8.00	0.00	2.50	1.50	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	2.00	1.50	0.50	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	0.50	0.00	1.50	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	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
66025050	Alte institutii si actiuni sanitare	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
01	CHELTUIELI CURENTE	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
20	TITLUL II BUNURI SI SERVICII	13.00	0.00	2.50	6.50	2.00	2.00	13.70	14.38	14.94
2001	Bunuri si servicii	8.00	0.00	2.50	1.50	2.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	2.00	1.50	0.50	2.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	0.50	0.00	1.50	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	97.35	0.00	38.25	50.55	6.35	2.20	86.75	91.09	94.66
01	CHELTUIELI CURENTE	97.35	0.00	38.25	50.55	6.35	2.20	86.75	91.09	94.66
20	TITLUL II BUNURI SI SERVICII	82.35	0.00	23.25	50.55	6.35	2.20	70.95	74.50	77.42
2001	Bunuri si servicii	32.35	0.00	13.25	10.55	6.35	2.20	X	X	X
200102	Materiale pentru curatenie	1.30	0.00	0.10	0.80	0.15	0.25	X	X	X
200103	Încalzit, Iluminat si forta motrica	16.25	0.00	9.50	5.25	1.25	0.25	X	X	X
200104	Apa, canal si salubritate	4.10	0.00	1.05	1.00	1.05	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.85	0.00	1.80	1.50	2.20	0.35	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4.85	0.00	0.80	2.00	1.70	0.35	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	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
2030	Alte cheltuieli	25.00	0.00	10.00	15.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	10.00	15.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	15.00	0.00	0.00	0.00	15.80	16.59	17.24
5912	Sustinerea cultelor	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	31.40	0.00	10.20	16.75	3.05	1.40	33.08	34.74	36.10
67020307	Camine culturale	31.40	0.00	10.20	16.75	3.05	1.40	33.08	34.74	36.10
01	CHELTUIELI CURENTE	31.40	0.00	10.20	16.75	3.05	1.40	33.08	34.74	36.10
20	TITLUL II BUNURI SI SERVICII	31.40	0.00	10.20	16.75	3.05	1.40	33.08	34.74	36.10
2001	Bunuri si servicii	21.40	0.00	10.20	6.75	3.05	1.40	X	X	X
200102	Materiale pentru curatenie	0.80	0.00	0.10	0.30	0.15	0.25	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	9.00	5.00	1.00	0.00	X	X	X
200104	Apa, canal si salubritate	1.90	0.00	0.50	0.45	0.50	0.45	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.85	0.00	0.30	0.50	0.70	0.35	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.85	0.00	0.30	0.50	0.70	0.35	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	5.00	0.00	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	2.50	0.00	0.50	1.00	1.00	0.00	2.63	2.77	2.87

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
67020501	Sport	1.50	0.00	0.50	0.00	1.00	0.00	1.58	1.66	1.72
01	CHELTUIELI CURENTE	1.50	0.00	0.50	0.00	1.00	0.00	1.58	1.66	1.72
20	TITLUL II BUNURI SI SERVICII	1.50	0.00	0.50	0.00	1.00	0.00	1.58	1.66	1.72
2001	Bunuri si servicii	1.50	0.00	0.50	0.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.50	0.00	0.50	0.00	1.00	0.00	X	X	X
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1.00	0.00	0.00	1.00	0.00	0.00	1.05	1.11	1.15
01	CHELTUIELI CURENTE	1.00	0.00	0.00	1.00	0.00	0.00	1.05	1.11	1.15
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	0.00	1.00	0.00	0.00	1.05	1.11	1.15
2001	Bunuri si servicii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
670206	Servicii religioase	38.45	0.00	17.55	17.80	2.30	0.80	24.71	25.93	26.96
01	CHELTUIELI CURENTE	38.45	0.00	17.55	17.80	2.30	0.80	24.71	25.93	26.96
20	TITLUL II BUNURI SI SERVICII	23.45	0.00	2.55	17.80	2.30	0.80	8.91	9.34	9.72
2001	Bunuri si servicii	8.45	0.00	2.55	2.80	2.30	0.80	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	1.25	0.00	0.50	0.25	0.25	0.25	X	X	X
200104	Apa, canal si salubritate	2.20	0.00	0.55	0.55	0.55	0.55	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	1.50	0.00	1.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
2002	Reparatii curente	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	15.00	0.00	0.00	0.00	15.80	16.59	17.24
5912	Sustinerea cultelor	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
670250	Alte servicii in domeniile culturii, recreerii si religiei	25.00	0.00	10.00	15.00	0.00	0.00	26.33	27.65	28.73
01	CHELTUIELI CURENTE	25.00	0.00	10.00	15.00	0.00	0.00	26.33	27.65	28.73
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	10.00	15.00	0.00	0.00	26.33	27.65	28.73
2030	Alte cheltuieli	25.00	0.00	10.00	15.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	10.00	15.00	0.00	0.00	X	X	X
6802	Asigurari si asistenta sociala	662.40	0.00	158.96	161.56	174.19	167.69	697.51	732.62	734.15
01	CHELTUIELI CURENTE	662.40	0.00	158.96	161.56	174.19	167.69	697.51	732.62	734.15
10	TITLUL I CHELTUIELI DE PERSONAL	59.30	0.00	15.26	13.66	15.19	15.19	62.45	65.59	68.14
1001	Cheltuieli salariale in bani	56.40	0.00	13.35	13.35	14.85	14.85	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	52.20	0.00	12.30	12.30	13.80	13.80	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	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	1.30	0.00	0.31	0.31	0.34	0.34	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.31	0.31	0.34	0.34	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	603.10	0.00	143.70	147.90	159.00	152.50	635.06	667.03	666.01
5702	Ajutoare sociale	603.10	0.00	143.70	147.90	159.00	152.50	X	X	X
570201	Ajutoare sociale in numerar	603.10	0.00	143.70	147.90	159.00	152.50	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	638.40	0.00	152.96	155.56	168.19	161.69	672.24	706.08	706.57
68020502	Asistenta sociala in caz de invaliditate	638.40	0.00	152.96	155.56	168.19	161.69	672.24	706.08	706.57
01	CHELTUIELI CURENTE	638.40	0.00	152.96	155.56	168.19	161.69	672.24	706.08	706.57
10	TITLUL I CHELTUIELI DE PERSONAL	59.30	0.00	15.26	13.66	15.19	15.19	62.45	65.59	68.14
1001	Cheltuieli salariale in bani	56.40	0.00	13.35	13.35	14.85	14.85	X	X	X
100101	Salarii de baza	52.20	0.00	12.30	12.30	13.80	13.80	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	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	1.30	0.00	0.31	0.31	0.34	0.34	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.31	0.31	0.34	0.34	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	579.10	0.00	137.70	141.90	153.00	146.50	609.79	640.49	638.43
5702	Ajutoare sociale	579.10	0.00	137.70	141.90	153.00	146.50	X	X	X
570201	Ajutoare sociale in numerar	579.10	0.00	137.70	141.90	153.00	146.50	X	X	X
680215	Prevenirea excluderii sociale	24.00	0.00	6.00	6.00	6.00	6.00	25.27	26.54	27.58
68021501	Ajutor social	24.00	0.00	6.00	6.00	6.00	6.00	25.27	26.54	27.58
01	CHELTUIELI CURENTE	24.00	0.00	6.00	6.00	6.00	6.00	25.27	26.54	27.58
57	TITLUL IX ASISTENTA SOCIALA	24.00	0.00	6.00	6.00	6.00	6.00	25.27	26.54	27.58
5702	Ajutoare sociale	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
570201	Ajutoare sociale in numerar	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	184.00	0.00	80.00	34.00	36.00	34.00	193.76	166.05	165.47
7002	Locuinte, servicii si dezvoltare publica	135.00	0.00	36.00	34.00	31.00	34.00	142.16	149.31	155.12

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	135.00	0.00	36.00	34.00	31.00	34.00	142.16	149.31	155.12
20	TITLUL II BUNURI SI SERVICII	135.00	0.00	36.00	34.00	31.00	34.00	142.16	149.31	155.12
2001	Bunuri si servicii	120.00	0.00	33.00	28.00	31.00	28.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	108.00	0.00	30.00	25.00	25.00	28.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	3.00	3.00	6.00	0.00	X	X	X
2002	Reparatii curente	15.00	0.00	3.00	6.00	0.00	6.00	X	X	X
700206	Iluminat public si electrificari rurale	135.00	0.00	36.00	34.00	31.00	34.00	142.16	149.31	155.12
01	CHELTUIELI CURENTE	135.00	0.00	36.00	34.00	31.00	34.00	142.16	149.31	155.12
20	TITLUL II BUNURI SI SERVICII	135.00	0.00	36.00	34.00	31.00	34.00	142.16	149.31	155.12
2001	Bunuri si servicii	120.00	0.00	33.00	28.00	31.00	28.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	108.00	0.00	30.00	25.00	25.00	28.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	3.00	3.00	6.00	0.00	X	X	X
2002	Reparatii curente	15.00	0.00	3.00	6.00	0.00	6.00	X	X	X
7402	Protectia mediului	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
01	CHELTUIELI CURENTE	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
20	TITLUL II BUNURI SI SERVICII	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
2001	Bunuri si servicii	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
74020501	Salubritate	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
01	CHELTUIELI CURENTE	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
20	TITLUL II BUNURI SI SERVICII	49.00	0.00	44.00	0.00	5.00	0.00	51.60	16.74	10.35
2001	Bunuri si servicii	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
7902	Partea a V-a Actiuni economice	549.40	0.00	324.40	175.00	25.00	25.00	116.61	116.13	120.65
8302	Agricultura, silvicultura, piscicultura si vanatoare	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	200.00	0.00	50.00	150.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	50.00	150.00	0.00	0.00	X	X	X
830203	Agricultura	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	200.00	0.00	50.00	150.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	200.00	0.00	50.00	150.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	50.00	150.00	0.00	0.00	X	X	X
8402	Transporturi	349.40	0.00	274.40	25.00	25.00	25.00	116.61	116.13	120.65
01	CHELTUIELI CURENTE	349.40	0.00	274.40	25.00	25.00	25.00	116.61	116.13	120.65
20	TITLUL II BUNURI SI SERVICII	249.40	0.00	249.40	0.00	0.00	0.00	110.57	116.13	120.65
2001	Bunuri si servicii	105.00	0.00	105.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	100.00	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
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	144.40	0.00	144.40	0.00	0.00	0.00	X	X	X
40	TITLUL IV SUBVENTII	100.00	0.00	25.00	25.00	25.00	25.00	6.04	0.00	0.00
4003	Subventii pentru acoperirea diferentelor de pret si tarif	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
840203	Transport rutier	349.40	0.00	274.40	25.00	25.00	25.00	116.61	116.13	120.65
84020301	Drumuri si poduri	244.40	0.00	244.40	0.00	0.00	0.00	105.30	110.60	114.90
01	CHELTUIELI CURENTE	244.40	0.00	244.40	0.00	0.00	0.00	105.30	110.60	114.90
20	TITLUL II BUNURI SI SERVICII	244.40	0.00	244.40	0.00	0.00	0.00	105.30	110.60	114.90
2001	Bunuri si servicii	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	144.40	0.00	144.40	0.00	0.00	0.00	X	X	X
84020302	Transport in comun	105.00	0.00	30.00	25.00	25.00	25.00	11.31	5.53	5.75
01	CHELTUIELI CURENTE	105.00	0.00	30.00	25.00	25.00	25.00	11.31	5.53	5.75
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	5.27	5.53	5.75
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

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
40	TITLUL IV SUBVENTII	100.00	0.00	25.00	25.00	25.00	25.00	6.04	0.00	0.00
4003	Subventii pentru acoperirea diferentelor de pret si tarif	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	18,336.00		18,336.00	0.00	0.00	0.00	20,182.42	2,982.79	3,097.15
001702	IV. SUBVENTII	18,069.97		18,069.97	0.00	0.00	0.00	19,902.29	2,688.56	2,791.48
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	18,069.97		18,069.97	0.00	0.00	0.00	19,902.29	2,688.56	2,791.48
4202	Subventii de la bugetul de stat	18,069.97		18,069.97	0.00	0.00	0.00	19,902.29	2,688.56	2,791.48
001902	A. De capital	3,159.95		3,159.95	0.00	0.00	0.00	0.00	0.00	0.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	14,910.02		14,910.02	0.00	0.00	0.00	19,902.29	2,688.56	2,791.48
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,843.24		1,843.24	0.00	0.00	0.00	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	1,548.94		1,548.94	0.00	0.00	0.00	0.00	0.00	0.00
42028803	Sume aferente TVA	294.30		294.30	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
42029001	Fonduri europene nerambursabile	1,106.48		1,106.48	0.00	0.00	0.00	0.00	0.00	0.00
42029003	Sume aferente TVA	210.23		210.23	0.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	266.03		266.03	0.00	0.00	0.00	280.13	294.23	305.67
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	266.03		266.03	0.00	0.00	0.00	280.13	294.23	305.67
48020401	Sume primite in contul platilor efectuate in anul curent	2.86		2.86	0.00	0.00	0.00	3.01	3.16	3.29
48020403	Prefinantare	263.17		263.17	0.00	0.00	0.00	277.12	291.07	302.38

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4902	TOTAL CHELTUIELI	22,343.26	0.00	22,067.76	275.50	0.00	0.00	20,182.42	2,982.79	3,097.15
01	CHELTUIELI CURENTE	3,520.95	0.00	3,520.95	0.00	0.00	0.00	2,467.40	2,591.59	2,692.35
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360.99	0.00	360.99	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360.99	0.00	360.99	0.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	358.99	0.00	358.99	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	3,159.96	0.00	3,159.96	0.00	0.00	0.00	2,467.40	2,591.59	2,692.35
6001	Fonduri europene nerambursabile	2,655.42	0.00	2,655.42	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	504.54	0.00	504.54	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	18,822.31	0.00	18,546.81	275.50	0.00	0.00	17,715.02	391.20	404.80
71	TITLUL XV ACTIVE NEFINANCIARE	18,822.31	0.00	18,546.81	275.50	0.00	0.00	17,715.02	391.20	404.80
7101	Active fixe	18,512.31	0.00	18,496.81	15.50	0.00	0.00	X	X	X
710101	Constructii	17,597.87	0.00	17,597.87	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	914.44	0.00	898.94	15.50	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	310.00	0.00	50.00	260.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	150.00	0.00	50.00	100.00	0.00	0.00	160.00	170.00	175.00
5102	Autoritati publice si actiuni externe	150.00	0.00	50.00	100.00	0.00	0.00	160.00	170.00	175.00
70	CHELTUIELI DE CAPITAL	150.00	0.00	50.00	100.00	0.00	0.00	160.00	170.00	175.00
71	TITLUL XV ACTIVE NEFINANCIARE	150.00	0.00	50.00	100.00	0.00	0.00	160.00	170.00	175.00
7103	Reparatii capitale aferente activelor fixe	150.00	0.00	50.00	100.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	150.00	0.00	50.00	100.00	0.00	0.00	160.00	170.00	175.00
51020103	Autoritati executive	150.00	0.00	50.00	100.00	0.00	0.00	160.00	170.00	175.00
70	CHELTUIELI DE CAPITAL	150.00	0.00	50.00	100.00	0.00	0.00	160.00	170.00	175.00
71	TITLUL XV ACTIVE NEFINANCIARE	150.00	0.00	50.00	100.00	0.00	0.00	160.00	170.00	175.00
7103	Reparatii capitale aferente activelor fixe	150.00	0.00	50.00	100.00	0.00	0.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	831.21	0.00	831.21	0.00	0.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	831.21	0.00	831.21	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	799.01	0.00	799.01	0.00	0.00	0.00	0.00	0.00	0.00

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360.99	0.00	360.99	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360.99	0.00	360.99	0.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	358.99	0.00	358.99	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	438.02	0.00	438.02	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	368.08	0.00	368.08	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	69.94	0.00	69.94	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	32.20	0.00	32.20	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	32.20	0.00	32.20	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	32.20	0.00	32.20	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	32.20	0.00	32.20	0.00	0.00	0.00	X	X	X
610203	Ordine publica	470.22	0.00	470.22	0.00	0.00	0.00	0.00	0.00	0.00
61020304	Politie locala	470.22	0.00	470.22	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	438.02	0.00	438.02	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	438.02	0.00	438.02	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	368.08	0.00	368.08	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	69.94	0.00	69.94	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	32.20	0.00	32.20	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	32.20	0.00	32.20	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	32.20	0.00	32.20	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	32.20	0.00	32.20	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	360.99	0.00	360.99	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	360.99	0.00	360.99	0.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360.99	0.00	360.99	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360.99	0.00	360.99	0.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	358.99	0.00	358.99	0.00	0.00	0.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
580403	Cheltuieli neeligibile	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	823.73	0.00	663.73	160.00	0.00	0.00	400.00	0.00	0.00
6502	Invatamant	473.73	0.00	413.73	60.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	378.73	0.00	378.73	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	378.73	0.00	378.73	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	318.26	0.00	318.26	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	60.47	0.00	60.47	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	95.00	0.00	35.00	60.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	95.00	0.00	35.00	60.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	60.00	0.00	0.00	60.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	473.73	0.00	413.73	60.00	0.00	0.00	0.00	0.00	0.00
65020302	Invatamant primar	473.73	0.00	413.73	60.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	378.73	0.00	378.73	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	378.73	0.00	378.73	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	318.26	0.00	318.26	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	60.47	0.00	60.47	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	95.00	0.00	35.00	60.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	95.00	0.00	35.00	60.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	60.00	0.00	0.00	60.00	0.00	0.00	X	X	X
6702	Cultura, recreere si religie	350.00	0.00	250.00	100.00	0.00	0.00	400.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	350.00	0.00	250.00	100.00	0.00	0.00	400.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	350.00	0.00	250.00	100.00	0.00	0.00	400.00	0.00	0.00
7101	Active fixe	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
710101	Constructii	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
670203	Servicii culturale	100.00	0.00	0.00	100.00	0.00	0.00	400.00	0.00	0.00
67020307	Camine culturale	100.00	0.00	0.00	100.00	0.00	0.00	400.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	0.00	100.00	0.00	0.00	400.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	0.00	100.00	0.00	0.00	400.00	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	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
67020501	Sport	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
710101	Constructii	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	18,007.87	0.00	18,007.87	0.00	0.00	0.00	17,155.02	221.20	229.80
7002	Locuinte, servicii si dezvoltare publica	1,916.30	0.00	1,916.30	0.00	0.00	0.00	210.60	221.20	229.80
70	CHELTUIELI DE CAPITAL	1,916.30	0.00	1,916.30	0.00	0.00	0.00	210.60	221.20	229.80
71	TITLUL XV ACTIVE NEFINANCIARE	1,916.30	0.00	1,916.30	0.00	0.00	0.00	210.60	221.20	229.80
7101	Active fixe	1,916.30	0.00	1,916.30	0.00	0.00	0.00	X	X	X
710101	Constructii	1,546.30	0.00	1,546.30	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	370.00	0.00	370.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	616.30	0.00	616.30	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	616.30	0.00	616.30	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	616.30	0.00	616.30	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	616.30	0.00	616.30	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	616.30	0.00	616.30	0.00	0.00	0.00	X	X	X
710101	Constructii	496.30	0.00	496.30	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	120.00	0.00	120.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,100.00	0.00	1,100.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,050.00	0.00	1,050.00	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

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700207	Alimentare cu gaze naturale in localitati	100.00	0.00	100.00	0.00	0.00	0.00	105.30	110.60	114.90
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	105.30	110.60	114.90
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	105.30	110.60	114.90
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
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100.00	0.00	100.00	0.00	0.00	0.00	105.30	110.60	114.90
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	105.30	110.60	114.90
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	105.30	110.60	114.90
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	16,091.57	0.00	16,091.57	0.00	0.00	0.00	16,944.42	0.00	0.00
70	CHELTUIELI DE CAPITAL	16,091.57	0.00	16,091.57	0.00	0.00	0.00	16,944.42	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	16,091.57	0.00	16,091.57	0.00	0.00	0.00	16,944.42	0.00	0.00
7101	Active fixe	16,091.57	0.00	16,091.57	0.00	0.00	0.00	X	X	X
710101	Constructii	15,801.57	0.00	15,801.57	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	290.00	0.00	290.00	0.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	16,091.57	0.00	16,091.57	0.00	0.00	0.00	16,944.42	0.00	0.00
70	CHELTUIELI DE CAPITAL	16,091.57	0.00	16,091.57	0.00	0.00	0.00	16,944.42	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	16,091.57	0.00	16,091.57	0.00	0.00	0.00	16,944.42	0.00	0.00
7101	Active fixe	16,091.57	0.00	16,091.57	0.00	0.00	0.00	X	X	X
710101	Constructii	15,801.57	0.00	15,801.57	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	290.00	0.00	290.00	0.00	0.00	0.00	X	X	X
7902	Partea a V-a Actiuni economice	2,530.45	0.00	2,514.95	15.50	0.00	0.00	2,467.40	2,591.59	2,692.35
8402	Transporturi	2,530.45	0.00	2,514.95	15.50	0.00	0.00	2,467.40	2,591.59	2,692.35
01	CHELTUIELI CURENTE	2,343.21	0.00	2,343.21	0.00	0.00	0.00	2,467.40	2,591.59	2,692.35
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,343.21	0.00	2,343.21	0.00	0.00	0.00	2,467.40	2,591.59	2,692.35
6001	Fonduri europene nerambursabile	1,969.08	0.00	1,969.08	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	374.13	0.00	374.13	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	187.24	0.00	171.74	15.50	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	187.24	0.00	171.74	15.50	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
0302	Transport in comun	2,530.45	0.00	2,514.95	15.50	0.00	0.00	2,467.40	2,591.59	2,692.35
	CHELTUIELI CURENTE	2,343.21	0.00	2,343.21	0.00	0.00	0.00	2,467.40	2,591.59	2,692.35
	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,343.21	0.00	2,343.21	0.00	0.00	0.00	2,467.40	2,591.59	2,692.35
01	Fonduri europene nerambursabile	1,969.08	0.00	1,969.08	0.00	0.00	0.00	X	X	X
03	Sume aferente TVA	374.13	0.00	374.13	0.00	0.00	0.00	X	X	X
	CHELTUIELI DE CAPITAL	187.24	0.00	171.74	15.50	0.00	0.00	0.00	0.00	0.00
	TITLUL XV ACTIVE NEFINANCIARE	187.24	0.00	171.74	15.50	0.00	0.00	0.00	0.00	0.00
01	Active fixe	187.24	0.00	171.74	15.50	0.00	0.00	X	X	X
0130	Alte active fixe	187.24	0.00	171.74	15.50	0.00	0.00	X	X	X
	Rezerve, Excedent/Deficit	-4,007.26	0.00	-3,731.76	-275.50	0.00	0.00	0.00	0.00	0.00
	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Deficit	4,007.26	0.00	3,731.76	275.50	0.00	0.00	0.00	0.00	0.00
07	Deficitul sectiunii de dezvoltare	4,007.26	0.00	3,731.76	275.50	0.00	0.00	0.00	0.00	0.00

Primar,
Nicolae Făgadar



Conducatorul compartimentului
financiar - contabil
POTOAPEA DANIELA MARIA