

Formular **11/01**

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

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Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	22,716,040		19,735,940	1,143,320	957,850	878,930	23,725,520	6,638,910	6,845,200
499002	VENITURI PROPRII	3,465,320		1,206,940	852,320	656,130	749,930	2,348,250	2,439,140	2,512,920
000202	I. VENITURI CURENTE	3,981,320		1,343,940	987,320	777,130	872,930	3,123,250	3,215,140	3,289,920
000302	A. VENITURI FISCALE	3,443,790		1,105,240	857,200	709,110	772,240	2,030,720	2,067,640	2,097,800
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,325,700		636,100	603,200	533,600	552,800	621,710	625,720	628,980
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,325,700		636,100	603,200	533,600	552,800	621,710	625,720	628,980
0302	Impozit pe venit	75,700		28,600	18,200	16,100	12,800	79,710	83,720	86,980
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	75,700		28,600	18,200	16,100	12,800	79,710	83,720	86,980
0402	Cote si sume defalcate din impozitul pe venit	2,250,000		607,500	585,000	517,500	540,000	542,000	542,000	542,000
040201	Cote defalcate din impozitul pe venit	158,000		42,660	41,080	36,340	37,920	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,592,000		429,840	413,920	366,160	382,080	542,000	542,000	542,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	500,000		135,000	130,000	115,000	120,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	424,230		258,440	79,120	26,340	60,330	446,720	469,200	487,460
0702	Impozite si taxe pe proprietate	424,230		258,440	79,120	26,340	60,330	446,720	469,200	487,460
070201	Impozit si taxa pe cladiri	102,150		43,650	28,500	15,000	15,000	107,570	112,980	117,380
07020101	Impozit pe cladiri de la persoane fizice	87,150		33,650	23,500	15,000	15,000	91,770	96,390	100,140
07020102	Impozit si taxa pe cladiri de la persoane juridice	15,000		10,000	5,000	0	0	15,800	16,590	17,240
070202	Impozit si taxa pe teren	309,560		209,590	45,750	11,340	42,880	325,970	342,370	355,690
07020201	Impozit pe terenuri de la persoane fizice	79,970		51,340	18,000	0	10,630	84,210	88,450	91,890
07020202	Impozit si taxa pe teren de la persoane juridice	6,730		1,850	1,750	1,550	1,580	7,090	7,440	7,730
07020203	Impozitul pe terenul din extravilan	222,860		156,400	26,000	9,790	30,670	234,670	246,480	256,070
070203	Taxe judiciare de timbru si alte taxe de timbru	12,520		5,200	4,870	0	2,450	13,180	13,850	14,390

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001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	632,660		170,800	164,580	147,170	150,110	897,850	905,030	911,040
1102	Sume defalcate din TVA	516,000		137,000	135,000	121,000	123,000	775,000	776,000	777,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	516,000		137,000	135,000	121,000	123,000	519,000	520,000	521,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0		0	0	0	0	256,000	256,000	256,000
1502	Taxe pe servicii specifice	28,000		9,750	6,500	5,750	6,000	29,480	30,970	32,170
150250	Alte taxe pe servicii specifice	28,000		9,750	6,500	5,750	6,000	29,480	30,970	32,170
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	88,660		24,050	23,080	20,420	21,110	93,370	98,060	101,870
160202	Impozit pe mijloacele de transport	88,570		23,960	23,080	20,420	21,110	93,270	97,960	101,770
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	75,020		20,300	19,550	17,300	17,870	79,000	82,970	86,200
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	13,550		3,660	3,530	3,120	3,240	14,270	14,990	15,570
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	90		90	0	0	0	100	100	100
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	61,200		39,900	10,300	2,000	9,000	64,440	67,690	70,320
1802	Alte impozite si taxe fiscale	61,200		39,900	10,300	2,000	9,000	64,440	67,690	70,320
180250	Alte impozite si taxe	61,200		39,900	10,300	2,000	9,000	64,440	67,690	70,320
001202	C. VENITURI NEFISCALE	537,530		238,700	130,120	68,020	100,690	1,092,530	1,147,500	1,192,120
001302	C1. VENITURI DIN PROPRIETATE	432,020		222,650	114,920	54,470	39,980	981,420	1,030,810	1,070,890
3002	Venituri din proprietate	432,020		222,650	114,920	54,470	39,980	981,420	1,030,810	1,070,890
300205	Venituri din concesiuni si inchirieri	432,020		222,650	114,920	54,470	39,980	454,920	477,810	496,390
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	432,020		222,650	114,920	54,470	39,980	454,920	477,810	496,390
300250	Alte venituri din proprietate	0		0	0	0	0	526,500	553,000	574,500
001402	C2. VANZARI DE BUNURI SI SERVICII	105,510		16,050	15,200	13,550	60,710	111,110	116,690	121,230
3402	Venituri din taxe administrative, eliberari permise	3,900		1,200	900	900	900	4,110	4,310	4,480
340250	Alte venituri din taxe administrative, eliberari permise	3,900		1,200	900	900	900	4,110	4,310	4,480
3502	Amenzi, penalitati si confiscari	30,480		8,100	7,800	6,900	7,680	32,100	33,710	35,020
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	30,480		8,100	7,800	6,900	7,680	32,100	33,710	35,020
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	30,480		8,100	7,800	6,900	7,680	32,100	33,710	35,020

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3602	Diverse venituri	71,130		6,750	6,500	5,750	52,130	74,900	78,670	81,730
360250	Alte venituri	71,130		6,750	6,500	5,750	52,130	74,900	78,670	81,730
001702	IV. SUBVENTII	18,468,690		18,125,970	156,000	180,720	6,000	20,322,140	3,129,540	3,249,610
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	18,468,690		18,125,970	156,000	180,720	6,000	20,322,140	3,129,540	3,249,610
4202	Subventii de la bugetul de stat	18,093,970		18,075,970	6,000	6,000	6,000	19,927,560	2,715,100	2,819,060
001902	A. De capital	3,159,950		3,159,950	0	0	0	0	0	0
002002	B. Curente	14,934,020		14,916,020	6,000	6,000	6,000	19,927,560	2,715,100	2,819,060
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	24,000		6,000	6,000	6,000	6,000	25,270	26,540	27,580
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	14,910,020		14,910,020	0	0	0	19,902,290	2,688,560	2,791,480
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,843,240		1,843,240	0	0	0	0	0	0
42028801	Fonduri europene nerambursabile	1,548,940		1,548,940	0	0	0	0	0	0
42028803	Sume aferente TVA	294,300		294,300	0	0	0	0	0	0
420290	Sume alocate de catre responsabilii de implementare a investitiilor specifice locale din sume de la bugetul de stat aferente asistentei financiare nerambursabile a PNRR	1,316,710		1,316,710	0	0	0	0	0	0
42029001	Fonduri europene nerambursabile	1,106,480		1,106,480	0	0	0	0	0	0
42029003	Sume aferente TVA	210,230		210,230	0	0	0	0	0	0
4302	Subventii de la alte administratii	374,720		50,000	150,000	174,720	0	394,580	414,440	430,550
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	374,720		50,000	150,000	174,720	0	394,580	414,440	430,550
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	266,030		266,030	0	0	0	280,130	294,230	305,670
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	266,030		266,030	0	0	0	280,130	294,230	305,670
48020401	Sume primite in contul platilor efectuate in anul curent	2,860		2,860	0	0	0	3,010	3,160	3,290
48020403	Prefinantare	263,170		263,170	0	0	0	277,120	291,070	302,380
4902	TOTAL CHELTUIELI	26,723,300	0	23,467,700	1,418,820	957,850	878,930	23,725,520	6,638,910	6,845,200
01	CHELTUIELI CURENTE	7,900,990	0	4,920,890	1,143,320	957,850	878,930	6,010,500	6,247,710	6,440,400
10	TITLUL I CHELTUIELI DE PERSONAL	1,479,300	0	363,110	347,110	384,540	384,540	1,557,720	1,636,120	1,699,720

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1001	Cheltuieli salariale in bani	1,430,800	0	339,400	339,400	376,000	376,000	X	X	X
100101	Salarii de baza	1,252,800	0	296,900	296,900	329,500	329,500	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129,100	0	25,100	32,000	36,000	36,000	X	X	X
100117	Indemnizatii de hrana	48,900	0	17,400	10,500	10,500	10,500	X	X	X
1002	Cheltuieli salariale in natura	16,000	0	16,000	0	0	0	X	X	X
100206	Vouchere de vacanta	16,000	0	16,000	0	0	0	X	X	X
1003	Contributii	32,500	0	7,710	7,710	8,540	8,540	X	X	X
100307	Contributia asiguratorie pentru munca	32,500	0	7,710	7,710	8,540	8,540	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,165,800	0	848,170	619,350	385,350	312,930	1,328,480	1,336,380	1,365,080
2001	Bunuri si servicii	1,139,650	0	459,200	239,300	243,400	197,750	X	X	X
200101	Furnituri de birou	7,200	0	2,900	800	3,000	500	X	X	X
200102	Materiale pentru curatenie	9,700	0	3,200	2,000	3,450	1,050	X	X	X
200103	Încalzit, Iluminat si forta motrica	251,750	0	79,350	60,500	55,900	56,000	X	X	X
200104	Apa, canal si salubritate	14,700	0	7,250	3,200	1,550	2,700	X	X	X
200105	Carburanti si lubrifianti	73,900	0	71,100	1,600	1,100	100	X	X	X
200106	Piese de schimb	41,000	0	25,500	5,000	7,500	3,000	X	X	X
200107	Transport	58,000	0	16,000	17,500	11,000	13,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33,500	0	8,500	9,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	337,250	0	158,800	61,200	63,200	54,050	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	312,650	0	86,600	78,500	88,700	58,850	X	X	X
2002	Reparatii curente	81,000	0	19,000	41,000	15,000	6,000	X	X	X
2003	Hrana	14,000	0	3,500	3,500	3,500	3,500	X	X	X
200301	Hrana pentru oameni	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200302	Hrana pentru animale	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2004	Medicamente si materiale sanitare	6,000	0	1,620	1,500	1,400	1,480	X	X	X
200401	Medicamente	1,000	0	100	500	400	0	X	X	X
200402	Materiale sanitare	2,500	0	760	500	500	740	X	X	X
200404	Dezinfectanti	2,500	0	760	500	500	740	X	X	X
2005	Bunuri de natura obiectelor de inventar	28,000	0	0	28,000	0	0	X	X	X
200530	Alte obiecte de inventar	28,000	0	0	28,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	20,250	0	1,450	16,550	1,550	700	X	X	X
200601	Deplasari interne, detasari, transferari	5,250	0	1,450	1,550	1,550	700	X	X	X

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200602	Deplasari în strainatate	15,000	0	0	15,000	0	0	X	X	X
2012	Consultanta si expertiza	70,000	0	17,500	17,500	17,500	17,500	X	X	X
2013	Pregatire profesionala	18,500	0	2,000	9,500	7,000	0	X	X	X
2014	Protectia muncii	4,000	0	0	3,500	500	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	144,400	0	144,400	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	5,000	0	5,000	0	X	X	X
2030	Alte cheltuieli	630,000	0	194,500	259,000	90,500	86,000	X	X	X
203001	Reclama si publicitate	32,000	0	9,000	9,000	9,000	5,000	X	X	X
203002	Protocol si reprezentare	5,000	0	0	5,000	0	0	X	X	X
203003	Prime de asigurare non-viata	14,500	0	7,500	2,000	0	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	578,500	0	178,000	243,000	81,500	76,000	X	X	X
40	TITLUL IV SUBVENTII	100,000	0	25,000	25,000	25,000	25,000	6,040	0	0
4003	Subventii pentru acoperirea diferentelor de pret si tarif	100,000	0	25,000	25,000	25,000	25,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	619,940	0	148,660	151,860	162,960	156,460	635,060	667,030	666,010
5702	Ajutoare sociale	619,940	0	148,660	151,860	162,960	156,460	X	X	X
570201	Ajutoare sociale in numerar	616,100	0	147,700	150,900	162,000	155,500	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3,840	0	960	960	960	960	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360,990	0	360,990	0	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990	0	0	0	X	X	X
580402	Finantare externa nerambursabila	358,990	0	358,990	0	0	0	X	X	X
580403	Cheltuieli neeligibile	2,000	0	2,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	15,000	0	0	0	15,800	16,590	17,240
5912	Sustinerea cultelor	15,000	0	15,000	0	0	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	3,159,960	0	3,159,960	0	0	0	2,467,400	2,591,590	2,692,350
6001	Fonduri europene nerambursabile	2,655,420	0	2,655,420	0	0	0	X	X	X
6003	Sume aferente TVA	504,540	0	504,540	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	18,822,310	0	18,546,810	275,500	0	0	17,715,020	391,200	404,800
71	TITLUL XV ACTIVE NEFINANCIARE	18,822,310	0	18,546,810	275,500	0	0	17,715,020	391,200	404,800

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7101	Active fixe	18,512,310	0	18,496,810	15,500	0	0	X	X	X
710101	Constructii	17,597,870	0	17,597,870	0	0	0	X	X	X
710130	Alte active fixe	914,440	0	898,940	15,500	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	310,000	0	50,000	260,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	2,530,300	0	663,870	698,150	614,150	554,130	2,123,310	2,216,740	2,289,490
5102	Autoritati publice si actiuni externe	2,530,300	0	663,870	698,150	614,150	554,130	2,123,310	2,216,740	2,289,490
01	CHELTUIELI CURENTE	2,380,300	0	613,870	598,150	614,150	554,130	1,963,310	2,046,740	2,114,490
10	TITLUL I CHELTUIELI DE PERSONAL	1,214,800	0	295,350	284,150	317,650	317,650	1,279,190	1,343,580	1,395,800
1001	Cheltuieli salariale in bani	1,177,000	0	277,850	277,850	310,650	310,650	X	X	X
100101	Salarii de baza	1,011,600	0	238,500	238,500	267,300	267,300	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129,100	0	25,100	32,000	36,000	36,000	X	X	X
100117	Indemnizatii de hrana	36,300	0	14,250	7,350	7,350	7,350	X	X	X
1002	Cheltuieli salariale in natura	11,200	0	11,200	0	0	0	X	X	X
100206	Vouchere de vacanta	11,200	0	11,200	0	0	0	X	X	X
1003	Contributii	26,600	0	6,300	6,300	7,000	7,000	X	X	X
100307	Contributia asiguratorie pentru munca	26,600	0	6,300	6,300	7,000	7,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,165,500	0	318,520	314,000	296,500	236,480	684,120	703,160	718,690
2001	Bunuri si servicii	659,500	0	203,000	154,000	170,500	132,000	X	X	X
200101	Furnituri de birou	5,000	0	2,500	0	2,500	0	X	X	X
200102	Materiale pentru curatenie	5,000	0	2,500	0	2,500	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	90,000	0	25,000	20,000	25,000	20,000	X	X	X
200104	Apa, canal si salubritate	3,000	0	1,000	1,000	500	500	X	X	X
200105	Carburanti si lubrifianti	36,500	0	35,000	1,000	500	0	X	X	X
200106	Piese de schimb	25,000	0	10,000	5,000	7,000	3,000	X	X	X
200107	Transport	23,000	0	6,000	5,500	6,000	5,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25,000	0	6,000	6,500	6,500	6,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	217,000	0	55,000	55,000	55,000	52,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	230,000	0	60,000	60,000	65,000	45,000	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	X	X	X
2004	Medicamente si materiale sanitare	1,000	0	520	0	0	480	X	X	X
200402	Materiale sanitare	500	0	260	0	0	240	X	X	X
200404	Dezinfectanti	500	0	260	0	0	240	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	20,000	0	0	20,000	0	0	X	X	X
200530	Alte obiecte de inventar	20,000	0	0	20,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	18,000	0	500	16,000	1,000	500	X	X	X
200601	Deplasari interne, detasari, transferari	3,000	0	500	1,000	1,000	500	X	X	X
200602	Deplasari în strainatate	15,000	0	0	15,000	0	0	X	X	X
2012	Consultanta si expertiza	70,000	0	17,500	17,500	17,500	17,500	X	X	X
2013	Pregatire profesionala	14,000	0	0	7,000	7,000	0	X	X	X
2014	Protectia muncii	2,500	0	0	2,500	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	5,000	0	5,000	0	X	X	X
2030	Alte cheltuieli	360,500	0	92,000	92,000	90,500	86,000	X	X	X
203001	Reclama si publicitate	32,000	0	9,000	9,000	9,000	5,000	X	X	X
203002	Protocol si reprezentare	5,000	0	0	5,000	0	0	X	X	X
203003	Prime de asigurare non-viata	10,000	0	5,000	0	0	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	313,500	0	78,000	78,000	81,500	76,000	X	X	X
70	CHELTUIELI DE CAPITAL	150,000	0	50,000	100,000	0	0	160,000	170,000	175,000
71	TITLUL XV ACTIVE NEFINANCIARE	150,000	0	50,000	100,000	0	0	160,000	170,000	175,000
7103	Reparatii capitale aferente activelor fixe	150,000	0	50,000	100,000	0	0	X	X	X
510201	Autoritati executive si legislative	2,530,300	0	663,870	698,150	614,150	554,130	2,123,310	2,216,740	2,289,490
51020103	Autoritati executive	2,530,300	0	663,870	698,150	614,150	554,130	2,123,310	2,216,740	2,289,490
01	CHELTUIELI CURENTE	2,380,300	0	613,870	598,150	614,150	554,130	1,963,310	2,046,740	2,114,490
10	TITLUL I CHELTUIELI DE PERSONAL	1,214,800	0	295,350	284,150	317,650	317,650	1,279,190	1,343,580	1,395,800
1001	Cheltuieli salariale in bani	1,177,000	0	277,850	277,850	310,650	310,650	X	X	X
100101	Salarii de baza	1,011,600	0	238,500	238,500	267,300	267,300	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129,100	0	25,100	32,000	36,000	36,000	X	X	X
100117	Indemnizatii de hrana	36,300	0	14,250	7,350	7,350	7,350	X	X	X
1002	Cheltuieli salariale in natura	11,200	0	11,200	0	0	0	X	X	X
100206	Vouchere de vacanta	11,200	0	11,200	0	0	0	X	X	X
1003	Contributii	26,600	0	6,300	6,300	7,000	7,000	X	X	X
100307	Contributia asiguratorie pentru munca	26,600	0	6,300	6,300	7,000	7,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,165,500	0	318,520	314,000	296,500	236,480	684,120	703,160	718,690
2001	Bunuri si servicii	659,500	0	203,000	154,000	170,500	132,000	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	5,000	0	2,500	0	2,500	0	X	X	X
200102	Materiale pentru curatenie	5,000	0	2,500	0	2,500	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	90,000	0	25,000	20,000	25,000	20,000	X	X	X
200104	Apa, canal si salubritate	3,000	0	1,000	1,000	500	500	X	X	X
200105	Carburanti si lubrifianti	36,500	0	35,000	1,000	500	0	X	X	X
200106	Piese de schimb	25,000	0	10,000	5,000	7,000	3,000	X	X	X
200107	Transport	23,000	0	6,000	5,500	6,000	5,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25,000	0	6,000	6,500	6,500	6,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	217,000	0	55,000	55,000	55,000	52,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	230,000	0	60,000	60,000	65,000	45,000	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	X	X	X
2004	Medicamente si materiale sanitare	1,000	0	520	0	0	480	X	X	X
200402	Materiale sanitare	500	0	260	0	0	240	X	X	X
200404	Dezinfectanti	500	0	260	0	0	240	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	0	20,000	0	0	X	X	X
200530	Alte obiecte de inventar	20,000	0	0	20,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	18,000	0	500	16,000	1,000	500	X	X	X
200601	Deplasari interne, detasari, transferari	3,000	0	500	1,000	1,000	500	X	X	X
200602	Deplasari în strainatate	15,000	0	0	15,000	0	0	X	X	X
2012	Consultanta si expertiza	70,000	0	17,500	17,500	17,500	17,500	X	X	X
2013	Pregatire profesionala	14,000	0	0	7,000	7,000	0	X	X	X
2014	Protectia muncii	2,500	0	0	2,500	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	5,000	0	5,000	0	X	X	X
2030	Alte cheltuieli	360,500	0	92,000	92,000	90,500	86,000	X	X	X
203001	Reclama si publicitate	32,000	0	9,000	9,000	9,000	5,000	X	X	X
203002	Protocol si reprezentare	5,000	0	0	5,000	0	0	X	X	X
203003	Prime de asigurare non-viata	10,000	0	5,000	0	0	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	313,500	0	78,000	78,000	81,500	76,000	X	X	X
70	CHELTUIELI DE CAPITAL	150,000	0	50,000	100,000	0	0	160,000	170,000	175,000
71	TITLUL XV ACTIVE NEFINANCIARE	150,000	0	50,000	100,000	0	0	160,000	170,000	175,000
7103	Reparatii capitale aferente activelor fixe	150,000	0	50,000	100,000	0	0	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
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,145,960	0	949,410	69,600	66,700	60,250	331,460	348,110	361,690
6102	Ordine publica si siguranta nationala	1,145,960	0	949,410	69,600	66,700	60,250	331,460	348,110	361,690
01	CHELTUIELI CURENTE	1,113,760	0	917,210	69,600	66,700	60,250	331,460	348,110	361,690
10	TITLUL I CHELTUIELI DE PERSONAL	205,200	0	52,500	49,300	51,700	51,700	216,080	226,950	235,780
1001	Cheltuieli salariale in bani	197,400	0	48,200	48,200	50,500	50,500	X	X	X
100101	Salarii de baza	189,000	0	46,100	46,100	48,400	48,400	X	X	X
100117	Indemnizatii de hrana	8,400	0	2,100	2,100	2,100	2,100	X	X	X
1002	Cheltuieli salariale in natura	3,200	0	3,200	0	0	0	X	X	X
100206	Vouchere de vacanta	3,200	0	3,200	0	0	0	X	X	X
1003	Contributii	4,600	0	1,100	1,100	1,200	1,200	X	X	X
100307	Contributia asiguratorie pentru munca	4,600	0	1,100	1,100	1,200	1,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	109,550	0	65,700	20,300	15,000	8,550	115,380	121,160	125,910
2001	Bunuri si servicii	67,800	0	54,850	4,550	4,350	4,050	X	X	X
200103	Încalzit, Iluminat si forta motrica	3,000	0	750	750	750	750	X	X	X
200105	Carburanti si lubrifianti	37,400	0	36,100	600	600	100	X	X	X
200106	Piese de schimb	16,000	0	15,500	0	500	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4,400	0	500	1,700	1,500	700	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	7,000	0	2,000	1,500	1,000	2,500	X	X	X
2002	Reparatii curente	11,000	0	1,000	5,000	5,000	0	X	X	X
2003	Hrana	14,000	0	3,500	3,500	3,500	3,500	X	X	X
200301	Hrana pentru oameni	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200302	Hrana pentru animale	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2004	Medicamente si materiale sanitare	5,000	0	1,100	1,500	1,400	1,000	X	X	X
200401	Medicamente	1,000	0	100	500	400	0	X	X	X
200402	Materiale sanitare	2,000	0	500	500	500	500	X	X	X
200404	Dezinfectanti	2,000	0	500	500	500	500	X	X	X
2006	Daplasari, detasari, transferari	1,250	0	750	250	250	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,250	0	750	250	250	0	X	X	X
2013	Pregatire profesionala	4,500	0	2,000	2,500	0	0	X	X	X
2014	Protectia muncii	1,500	0	0	1,000	500	0	X	X	X
2030	Alte cheltuieli	4,500	0	2,500	2,000	0	0	X	X	X
203003	Prime de asigurare non-viata	4,500	0	2,500	2,000	0	0	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	360,990	0	360,990	0	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990	0	0	0	X	X	X
580402	Finantare externa nerambursabila	358,990	0	358,990	0	0	0	X	X	X
580403	Cheltuieli neeligibile	2,000	0	2,000	0	0	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPRESENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	438,020	0	438,020	0	0	0	0	0	0
6001	Fonduri europene nerambursabile	368,080	0	368,080	0	0	0	X	X	X
6003	Sume aferente TVA	69,940	0	69,940	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	32,200	0	32,200	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	32,200	0	32,200	0	0	0	0	0	0
7101	Active fixe	32,200	0	32,200	0	0	0	X	X	X
710130	Alte active fixe	32,200	0	32,200	0	0	0	X	X	X
610203	Ordine publica	479,120	0	472,820	2,100	2,600	1,600	9,390	9,830	10,250
61020304	Politie locala	479,120	0	472,820	2,100	2,600	1,600	9,390	9,830	10,250
01	CHELTUIELI CURENTE	446,920	0	440,620	2,100	2,600	1,600	9,390	9,830	10,250
20	TITLUL II BUNURI SI SERVICII	8,900	0	2,600	2,100	2,600	1,600	9,390	9,830	10,250
2001	Bunuri si servicii	7,400	0	2,100	1,600	2,100	1,600	X	X	X
200103	Încalzit, Iluminat si forta motrica	2,000	0	500	500	500	500	X	X	X
200105	Carburanti si lubrifianti	400	0	100	100	100	100	X	X	X
200106	Piese de schimb	1,000	0	500	0	500	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	0	1,000	1,000	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	1,000	0	0	1,000	X	X	X
2006	Daplasari, detasari, transferari	500	0	500	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	500	0	500	0	0	0	X	X	X
2013	Pregatire profesionala	500	0	0	500	0	0	X	X	X
2014	Protectia muncii	500	0	0	0	500	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPRESENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	438,020	0	438,020	0	0	0	0	0	0
6001	Fonduri europene nerambursabile	368,080	0	368,080	0	0	0	X	X	X
6003	Sume aferente TVA	69,940	0	69,940	0	0	0	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	32,200	0	32,200	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	32,200	0	32,200	0	0	0	0	0	0
7101	Active fixe	32,200	0	32,200	0	0	0	X	X	X
710130	Alte active fixe	32,200	0	32,200	0	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	666,840	0	476,590	67,500	64,100	58,650	322,070	338,280	351,440
01	CHELTUIELI CURENTE	666,840	0	476,590	67,500	64,100	58,650	322,070	338,280	351,440
10	TITLUL I CHELTUIELI DE PERSONAL	205,200	0	52,500	49,300	51,700	51,700	216,080	226,950	235,780
1001	Cheltuieli salariale in bani	197,400	0	48,200	48,200	50,500	50,500	X	X	X
100101	Salarii de baza	189,000	0	46,100	46,100	48,400	48,400	X	X	X
100117	Indemnizatii de hrana	8,400	0	2,100	2,100	2,100	2,100	X	X	X
1002	Cheltuieli salariale in natura	3,200	0	3,200	0	0	0	X	X	X
100206	Vouchere de vacanta	3,200	0	3,200	0	0	0	X	X	X
1003	Contributii	4,600	0	1,100	1,100	1,200	1,200	X	X	X
100307	Contributia asiguratorie pentru munca	4,600	0	1,100	1,100	1,200	1,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	100,650	0	63,100	18,200	12,400	6,950	105,990	111,330	115,660
2001	Bunuri si servicii	60,400	0	52,750	2,950	2,250	2,450	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,000	0	250	250	250	250	X	X	X
200105	Carburanti si lubrifianti	37,000	0	36,000	500	500	0	X	X	X
200106	Piese de schimb	15,000	0	15,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,400	0	500	700	500	700	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	1,000	1,500	1,000	1,500	X	X	X
2002	Reparatii curente	11,000	0	1,000	5,000	5,000	0	X	X	X
2003	Hrana	14,000	0	3,500	3,500	3,500	3,500	X	X	X
200301	Hrana pentru oameni	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200302	Hrana pentru animale	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2004	Medicamente si materiale sanitare	5,000	0	1,100	1,500	1,400	1,000	X	X	X
200401	Medicamente	1,000	0	100	500	400	0	X	X	X
200402	Materiale sanitare	2,000	0	500	500	500	500	X	X	X
200404	Dezinfectanti	2,000	0	500	500	500	500	X	X	X
2006	Daplasari, detasari, transferari	750	0	250	250	250	0	X	X	X
200601	Deplasari interne, detasari, transferari	750	0	250	250	250	0	X	X	X
2013	Pregatire profesionala	4,000	0	2,000	2,000	0	0	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	1,000	0	0	1,000	0	0	X	X	X
2030	Alte cheltuieli	4,500	0	2,500	2,000	0	0	X	X	X
203003	Prime de asigurare non-viata	4,500	0	2,500	2,000	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360,990	0	360,990	0	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990	0	0	0	X	X	X
580402	Finantare externa nerambursabila	358,990	0	358,990	0	0	0	X	X	X
580403	Cheltuieli neeligibile	2,000	0	2,000	0	0	0	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	1,775,320	0	927,200	426,570	216,000	205,550	1,337,960	979,090	985,750
6502	Invatamant	652,570	0	477,490	107,960	33,460	33,660	140,000	141,000	142,000
01	CHELTUIELI CURENTE	557,570	0	442,490	47,960	33,460	33,660	140,000	141,000	142,000
20	TITLUL II BUNURI SI SERVICII	162,000	0	58,800	44,000	29,500	29,700	140,000	141,000	142,000
2001	Bunuri si servicii	143,000	0	43,600	40,700	29,200	29,500	X	X	X
200101	Furnituri de birou	2,200	0	400	800	500	500	X	X	X
200102	Materiale pentru curatenie	3,400	0	600	1,200	800	800	X	X	X
200103	Încalzit, Iluminat si forta motrica	28,500	0	12,100	8,000	3,400	5,000	X	X	X
200104	Apa, canal si salubritate	3,600	0	1,200	1,200	0	1,200	X	X	X
200107	Transport	35,000	0	10,000	12,000	5,000	8,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8,500	0	2,500	2,500	1,500	2,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8,000	0	1,000	3,000	3,000	1,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	53,800	0	15,800	12,000	15,000	11,000	X	X	X
2002	Reparatii curente	15,000	0	15,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	3,000	0	0	3,000	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	0	3,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	200	300	300	200	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	200	300	300	200	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	16,840	0	4,960	3,960	3,960	3,960	0	0	0
5702	Ajutoare sociale	16,840	0	4,960	3,960	3,960	3,960	X	X	X
570201	Ajutoare sociale in numerar	13,000	0	4,000	3,000	3,000	3,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3,840	0	960	960	960	960	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	378,730	0	378,730	0	0	0	0	0	0
6001	Fonduri europene nerambursabile	318,260	0	318,260	0	0	0	X	X	X
6003	Sume aferente TVA	60,470	0	60,470	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	95,000	0	35,000	60,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	95,000	0	35,000	60,000	0	0	0	0	0
7101	Active fixe	35,000	0	35,000	0	0	0	X	X	X
710130	Alte active fixe	35,000	0	35,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	60,000	0	0	60,000	0	0	X	X	X
650203	Invatamant prescolar si primar	652,570	0	477,490	107,960	33,460	33,660	140,000	141,000	142,000
65020302	Invatamant primar	652,570	0	477,490	107,960	33,460	33,660	140,000	141,000	142,000
01	CHELTUIELI CURENTE	557,570	0	442,490	47,960	33,460	33,660	140,000	141,000	142,000
20	TITLUL II BUNURI SI SERVICII	162,000	0	58,800	44,000	29,500	29,700	140,000	141,000	142,000
2001	Bunuri si servicii	143,000	0	43,600	40,700	29,200	29,500	X	X	X
200101	Furnituri de birou	2,200	0	400	800	500	500	X	X	X
200102	Materiale pentru curatenie	3,400	0	600	1,200	800	800	X	X	X
200103	Încalzit, Iluminat si forta motrica	28,500	0	12,100	8,000	3,400	5,000	X	X	X
200104	Apa, canal si salubritate	3,600	0	1,200	1,200	0	1,200	X	X	X
200107	Transport	35,000	0	10,000	12,000	5,000	8,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8,500	0	2,500	2,500	1,500	2,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8,000	0	1,000	3,000	3,000	1,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	53,800	0	15,800	12,000	15,000	11,000	X	X	X
2002	Reparatii curente	15,000	0	15,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	3,000	0	0	3,000	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	0	3,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	200	300	300	200	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	200	300	300	200	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	16,840	0	4,960	3,960	3,960	3,960	0	0	0
5702	Ajutoare sociale	16,840	0	4,960	3,960	3,960	3,960	X	X	X
570201	Ajutoare sociale in numerar	13,000	0	4,000	3,000	3,000	3,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3,840	0	960	960	960	960	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	378,730	0	378,730	0	0	0	0	0	0
6001	Fonduri europene nerambursabile	318,260	0	318,260	0	0	0	X	X	X
6003	Sume aferente TVA	60,470	0	60,470	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	95,000	0	35,000	60,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	95,000	0	35,000	60,000	0	0	0	0	0
7101	Active fixe	35,000	0	35,000	0	0	0	X	X	X
710130	Alte active fixe	35,000	0	35,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	60,000	0	0	60,000	0	0	X	X	X
6602	Sanatate	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
01	CHELTUIELI CURENTE	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
20	TITLUL II BUNURI SI SERVICII	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
2001	Bunuri si servicii	8,000	0	2,500	1,500	2,000	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	6,000	0	2,000	1,500	500	2,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	500	0	1,500	0	X	X	X
2002	Reparatii curente	5,000	0	0	5,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
66025050	Alte institutii si actiuni sanitare	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
01	CHELTUIELI CURENTE	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
20	TITLUL II BUNURI SI SERVICII	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
2001	Bunuri si servicii	8,000	0	2,500	1,500	2,000	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	6,000	0	2,000	1,500	500	2,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	500	0	1,500	0	X	X	X
2002	Reparatii curente	5,000	0	0	5,000	0	0	X	X	X
6702	Cultura, recreere si religie	447,350	0	288,250	150,550	6,350	2,200	486,750	91,090	94,660
01	CHELTUIELI CURENTE	97,350	0	38,250	50,550	6,350	2,200	86,750	91,090	94,660
20	TITLUL II BUNURI SI SERVICII	82,350	0	23,250	50,550	6,350	2,200	70,950	74,500	77,420
2001	Bunuri si servicii	32,350	0	13,250	10,550	6,350	2,200	X	X	X
200102	Materiale pentru curatenie	1,300	0	100	800	150	250	X	X	X
200103	Încalzit, Iluminat si forta motrica	16,250	0	9,500	5,250	1,250	250	X	X	X
200104	Apa, canal si salubritate	4,100	0	1,050	1,000	1,050	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,850	0	1,800	1,500	2,200	350	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	4,850	0	800	2,000	1,700	350	X	X	X
2002	Reparatii curente	20,000	0	0	20,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	5,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	0	5,000	0	0	X	X	X
2030	Alte cheltuieli	25,000	0	10,000	15,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25,000	0	10,000	15,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	15,000	0	0	0	15,800	16,590	17,240
5912	Sustinerea cultelor	15,000	0	15,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	350,000	0	250,000	100,000	0	0	400,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	350,000	0	250,000	100,000	0	0	400,000	0	0
7101	Active fixe	250,000	0	250,000	0	0	0	X	X	X
710101	Constructii	250,000	0	250,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	100,000	0	0	100,000	0	0	X	X	X
670203	Servicii culturale	131,400	0	10,200	116,750	3,050	1,400	433,080	34,740	36,100
67020307	Camine culturale	131,400	0	10,200	116,750	3,050	1,400	433,080	34,740	36,100
01	CHELTUIELI CURENTE	31,400	0	10,200	16,750	3,050	1,400	33,080	34,740	36,100
20	TITLUL II BUNURI SI SERVICII	31,400	0	10,200	16,750	3,050	1,400	33,080	34,740	36,100
2001	Bunuri si servicii	21,400	0	10,200	6,750	3,050	1,400	X	X	X
200102	Materiale pentru curatenie	800	0	100	300	150	250	X	X	X
200103	Încalzit, Iluminat si forta motrica	15,000	0	9,000	5,000	1,000	0	X	X	X
200104	Apa, canal si salubritate	1,900	0	500	450	500	450	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,850	0	300	500	700	350	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,850	0	300	500	700	350	X	X	X
2002	Reparatii curente	5,000	0	0	5,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	5,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	0	5,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	100,000	0	0	100,000	0	0	400,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	0	0	100,000	0	0	400,000	0	0
7103	Reparatii capitale aferente activelor fixe	100,000	0	0	100,000	0	0	X	X	X
670205	Servicii recreative si sportive	252,500	0	250,500	1,000	1,000	0	2,630	2,770	2,870
67020501	Sport	251,500	0	250,500	0	1,000	0	1,580	1,660	1,720
01	CHELTUIELI CURENTE	1,500	0	500	0	1,000	0	1,580	1,660	1,720

		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	1,500	0	500	0	1,000	0	1,580	1,660	1,720
2001	Bunuri si servicii	1,500	0	500	0	1,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,500	0	500	0	1,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	250,000	0	250,000	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	250,000	0	250,000	0	0	0	0	0	0
7101	Active fixe	250,000	0	250,000	0	0	0	X	X	X
710101	Constructii	250,000	0	250,000	0	0	0	X	X	X
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,000	0	0	1,000	0	0	1,050	1,110	1,150
01	CHELTUIELI CURENTE	1,000	0	0	1,000	0	0	1,050	1,110	1,150
20	TITLUL II BUNURI SI SERVICII	1,000	0	0	1,000	0	0	1,050	1,110	1,150
2001	Bunuri si servicii	1,000	0	0	1,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,000	0	0	1,000	0	0	X	X	X
670206	Servicii religioase	38,450	0	17,550	17,800	2,300	800	24,710	25,930	26,960
01	CHELTUIELI CURENTE	38,450	0	17,550	17,800	2,300	800	24,710	25,930	26,960
20	TITLUL II BUNURI SI SERVICII	23,450	0	2,550	17,800	2,300	800	8,910	9,340	9,720
2001	Bunuri si servicii	8,450	0	2,550	2,800	2,300	800	X	X	X
200102	Materiale pentru curatenie	500	0	0	500	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,250	0	500	250	250	250	X	X	X
200104	Apa, canal si salubritate	2,200	0	550	550	550	550	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3,000	0	1,500	0	1,500	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,500	0	0	1,500	0	0	X	X	X
2002	Reparatii curente	15,000	0	0	15,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	15,000	0	0	0	15,800	16,590	17,240
5912	Sustinerea cultelor	15,000	0	15,000	0	0	0	X	X	X
670250	Alte servicii in domeniile culturii, recreeri si religiei	25,000	0	10,000	15,000	0	0	26,330	27,650	28,730
01	CHELTUIELI CURENTE	25,000	0	10,000	15,000	0	0	26,330	27,650	28,730
20	TITLUL II BUNURI SI SERVICII	25,000	0	10,000	15,000	0	0	26,330	27,650	28,730
2030	Alte cheltuieli	25,000	0	10,000	15,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25,000	0	10,000	15,000	0	0	X	X	X
6802	Asigurari si asistenta sociala	662,400	0	158,960	161,560	174,190	167,690	697,510	732,620	734,150
01	CHELTUIELI CURENTE	662,400	0	158,960	161,560	174,190	167,690	697,510	732,620	734,150

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	59,300	0	15,260	13,660	15,190	15,190	62,450	65,590	68,140
1001	Cheltuieli salariale in bani	56,400	0	13,350	13,350	14,850	14,850	X	X	X
100101	Salarii de baza	52,200	0	12,300	12,300	13,800	13,800	X	X	X
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	1,600	0	1,600	0	0	0	X	X	X
100206	Vouchere de vacanta	1,600	0	1,600	0	0	0	X	X	X
1003	Contributii	1,300	0	310	310	340	340	X	X	X
100307	Contributia asiguratorie pentru munca	1,300	0	310	310	340	340	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	603,100	0	143,700	147,900	159,000	152,500	635,060	667,030	666,010
5702	Ajutoare sociale	603,100	0	143,700	147,900	159,000	152,500	X	X	X
570201	Ajutoare sociale in numerar	603,100	0	143,700	147,900	159,000	152,500	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	638,400	0	152,960	155,560	168,190	161,690	672,240	706,080	706,570
68020502	Asistenta sociala in caz de invaliditate	638,400	0	152,960	155,560	168,190	161,690	672,240	706,080	706,570
01	CHELTUIELI CURENTE	638,400	0	152,960	155,560	168,190	161,690	672,240	706,080	706,570
10	TITLUL I CHELTUIELI DE PERSONAL	59,300	0	15,260	13,660	15,190	15,190	62,450	65,590	68,140
1001	Cheltuieli salariale in bani	56,400	0	13,350	13,350	14,850	14,850	X	X	X
100101	Salarii de baza	52,200	0	12,300	12,300	13,800	13,800	X	X	X
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	1,600	0	1,600	0	0	0	X	X	X
100206	Vouchere de vacanta	1,600	0	1,600	0	0	0	X	X	X
1003	Contributii	1,300	0	310	310	340	340	X	X	X
100307	Contributia asiguratorie pentru munca	1,300	0	310	310	340	340	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	579,100	0	137,700	141,900	153,000	146,500	609,790	640,490	638,430
5702	Ajutoare sociale	579,100	0	137,700	141,900	153,000	146,500	X	X	X
570201	Ajutoare sociale in numerar	579,100	0	137,700	141,900	153,000	146,500	X	X	X
680215	Prevenirea excluderii sociale	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580
68021501	Ajutor social	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580
01	CHELTUIELI CURENTE	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580
57	TITLUL IX ASISTENTA SOCIALA	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580
5702	Ajutoare sociale	24,000	0	6,000	6,000	6,000	6,000	X	X	X
570201	Ajutoare sociale in numerar	24,000	0	6,000	6,000	6,000	6,000	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	18,191,870	0	18,087,870	34,000	36,000	34,000	17,348,780	387,250	395,270
7002	Locuinte, servicii si dezvoltare publica	2,051,300	0	1,952,300	34,000	31,000	34,000	352,760	370,510	384,920
01	CHELTUIELI CURENTE	135,000	0	36,000	34,000	31,000	34,000	142,160	149,310	155,120
20	TITLUL II BUNURI SI SERVICII	135,000	0	36,000	34,000	31,000	34,000	142,160	149,310	155,120
2001	Bunuri si servicii	120,000	0	33,000	28,000	31,000	28,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	108,000	0	30,000	25,000	25,000	28,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12,000	0	3,000	3,000	6,000	0	X	X	X
2002	Reparatii curente	15,000	0	3,000	6,000	0	6,000	X	X	X
70	CHELTUIELI DE CAPITAL	1,916,300	0	1,916,300	0	0	0	210,600	221,200	229,800
71	TITLUL XV ACTIVE NEFINANCIARE	1,916,300	0	1,916,300	0	0	0	210,600	221,200	229,800
7101	Active fixe	1,916,300	0	1,916,300	0	0	0	X	X	X
710101	Constructii	1,546,300	0	1,546,300	0	0	0	X	X	X
710130	Alte active fixe	370,000	0	370,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	616,300	0	616,300	0	0	0	0	0	0
70020501	Alimentare cu apa	616,300	0	616,300	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	616,300	0	616,300	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	616,300	0	616,300	0	0	0	0	0	0
7101	Active fixe	616,300	0	616,300	0	0	0	X	X	X
710101	Constructii	496,300	0	496,300	0	0	0	X	X	X
710130	Alte active fixe	120,000	0	120,000	0	0	0	X	X	X
700206	Iluminat public si electrificari rurale	1,235,000	0	1,136,000	34,000	31,000	34,000	142,160	149,310	155,120
01	CHELTUIELI CURENTE	135,000	0	36,000	34,000	31,000	34,000	142,160	149,310	155,120
20	TITLUL II BUNURI SI SERVICII	135,000	0	36,000	34,000	31,000	34,000	142,160	149,310	155,120
2001	Bunuri si servicii	120,000	0	33,000	28,000	31,000	28,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	108,000	0	30,000	25,000	25,000	28,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12,000	0	3,000	3,000	6,000	0	X	X	X
2002	Reparatii curente	15,000	0	3,000	6,000	0	6,000	X	X	X
70	CHELTUIELI DE CAPITAL	1,100,000	0	1,100,000	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,100,000	0	1,100,000	0	0	0	0	0	0
7101	Active fixe	1,100,000	0	1,100,000	0	0	0	X	X	X
710101	Constructii	1,050,000	0	1,050,000	0	0	0	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	50,000	0	50,000	0	0	0	X	X	X
700207	Alimentare cu gaze naturale in localitati	100,000	0	100,000	0	0	0	105,300	110,600	114,900
70	CHELTUIELI DE CAPITAL	100,000	0	100,000	0	0	0	105,300	110,600	114,900
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	0	100,000	0	0	0	105,300	110,600	114,900
7101	Active fixe	100,000	0	100,000	0	0	0	X	X	X
710130	Alte active fixe	100,000	0	100,000	0	0	0	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100,000	0	100,000	0	0	0	105,300	110,600	114,900
70	CHELTUIELI DE CAPITAL	100,000	0	100,000	0	0	0	105,300	110,600	114,900
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	0	100,000	0	0	0	105,300	110,600	114,900
7101	Active fixe	100,000	0	100,000	0	0	0	X	X	X
710130	Alte active fixe	100,000	0	100,000	0	0	0	X	X	X
7402	Protectia mediului	16,140,570	0	16,135,570	0	5,000	0	16,996,020	16,740	10,350
01	CHELTUIELI CURENTE	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
20	TITLUL II BUNURI SI SERVICII	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
2001	Bunuri si servicii	4,000	0	4,000	0	0	0	X	X	X
200104	Apa, canal si salubritate	4,000	0	4,000	0	0	0	X	X	X
2002	Reparatii curente	5,000	0	0	0	5,000	0	X	X	X
2030	Alte cheltuieli	40,000	0	40,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	16,091,570	0	16,091,570	0	0	0	16,944,420	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	16,091,570	0	16,091,570	0	0	0	16,944,420	0	0
7101	Active fixe	16,091,570	0	16,091,570	0	0	0	X	X	X
710101	Constructii	15,801,570	0	15,801,570	0	0	0	X	X	X
710130	Alte active fixe	290,000	0	290,000	0	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
74020501	Salubritate	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
01	CHELTUIELI CURENTE	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
20	TITLUL II BUNURI SI SERVICII	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
2001	Bunuri si servicii	4,000	0	4,000	0	0	0	X	X	X
200104	Apa, canal si salubritate	4,000	0	4,000	0	0	0	X	X	X
2002	Reparatii curente	5,000	0	0	0	5,000	0	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	40,000	0	40,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	0	0	X	X	X
740206	Canalizarea si tratarea apelor reziduale	16,091,570	0	16,091,570	0	0	0	16,944,420	0	0
70	CHELTUIELI DE CAPITAL	16,091,570	0	16,091,570	0	0	0	16,944,420	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	16,091,570	0	16,091,570	0	0	0	16,944,420	0	0
7101	Active fixe	16,091,570	0	16,091,570	0	0	0	X	X	X
710101	Constructii	15,801,570	0	15,801,570	0	0	0	X	X	X
710130	Alte active fixe	290,000	0	290,000	0	0	0	X	X	X
7902	Partea a V-a Actiuni economice	3,079,850	0	2,839,350	190,500	25,000	25,000	2,584,010	2,707,720	2,813,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	200,000	0	50,000	150,000	0	0	0	0	0
01	CHELTUIELI CURENTE	200,000	0	50,000	150,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	200,000	0	50,000	150,000	0	0	0	0	0
2030	Alte cheltuieli	200,000	0	50,000	150,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200,000	0	50,000	150,000	0	0	X	X	X
830203	Agricultura	200,000	0	50,000	150,000	0	0	0	0	0
83020330	Alte cheltuieli in domeniul agriculturii	200,000	0	50,000	150,000	0	0	0	0	0
01	CHELTUIELI CURENTE	200,000	0	50,000	150,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	200,000	0	50,000	150,000	0	0	0	0	0
2030	Alte cheltuieli	200,000	0	50,000	150,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200,000	0	50,000	150,000	0	0	X	X	X
8402	Transporturi	2,879,850	0	2,789,350	40,500	25,000	25,000	2,584,010	2,707,720	2,813,000
01	CHELTUIELI CURENTE	2,692,610	0	2,617,610	25,000	25,000	25,000	2,584,010	2,707,720	2,813,000
20	TITLUL II BUNURI SI SERVICII	249,400	0	249,400	0	0	0	110,570	116,130	120,650
2001	Bunuri si servicii	105,000	0	105,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	100,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	5,000	0	0	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	144,400	0	144,400	0	0	0	X	X	X
40	TITLUL IV SUBVENTII	100,000	0	25,000	25,000	25,000	25,000	6,040	0	0
4003	Subventii pentru acoperirea diferentelor de pret si tarif	100,000	0	25,000	25,000	25,000	25,000	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,343,210	0	2,343,210	0	0	0	2,467,400	2,591,590	2,692,350

		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
6001	Fonduri europene nerambursabile	1,969,080	0	1,969,080	0	0	0	X	X	X
6003	Sume aferente TVA	374,130	0	374,130	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	187,240	0	171,740	15,500	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	187,240	0	171,740	15,500	0	0	0	0	0
7101	Active fixe	187,240	0	171,740	15,500	0	0	X	X	X
710130	Alte active fixe	187,240	0	171,740	15,500	0	0	X	X	X
840203	Transport rutier	2,879,850	0	2,789,350	40,500	25,000	25,000	2,584,010	2,707,720	2,813,000
84020301	Drumuri si poduri	244,400	0	244,400	0	0	0	105,300	110,600	114,900
01	CHELTUIELI CURENTE	244,400	0	244,400	0	0	0	105,300	110,600	114,900
20	TITLUL II BUNURI SI SERVICII	244,400	0	244,400	0	0	0	105,300	110,600	114,900
2001	Bunuri si servicii	100,000	0	100,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	100,000	0	0	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	144,400	0	144,400	0	0	0	X	X	X
84020302	Transport in comun	2,635,450	0	2,544,950	40,500	25,000	25,000	2,478,710	2,597,120	2,698,100
01	CHELTUIELI CURENTE	2,448,210	0	2,373,210	25,000	25,000	25,000	2,478,710	2,597,120	2,698,100
20	TITLUL II BUNURI SI SERVICII	5,000	0	5,000	0	0	0	5,270	5,530	5,750
2001	Bunuri si servicii	5,000	0	5,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	5,000	0	0	0	X	X	X
40	TITLUL IV SUBVENTII	100,000	0	25,000	25,000	25,000	25,000	6,040	0	0
4003	Subventii pentru acoperirea diferentelor de pret si tarif	100,000	0	25,000	25,000	25,000	25,000	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,343,210	0	2,343,210	0	0	0	2,467,400	2,591,590	2,692,350
6001	Fonduri europene nerambursabile	1,969,080	0	1,969,080	0	0	0	X	X	X
6003	Sume aferente TVA	374,130	0	374,130	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	187,240	0	171,740	15,500	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	187,240	0	171,740	15,500	0	0	0	0	0
7101	Active fixe	187,240	0	171,740	15,500	0	0	X	X	X
710130	Alte active fixe	187,240	0	171,740	15,500	0	0	X	X	X
9602	Rezerve, Excedent/Deficit	-4,007,260	0	-3,731,760	-275,500	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0

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	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	4,007,260	0	3,731,760	275,500	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	4,007,260	0	3,731,760	275,500	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	4,380,040		1,399,940	1,143,320	957,850	878,930	3,543,100	3,656,120	3,748,050
499002	VENITURI PROPRII	3,465,320		1,206,940	852,320	656,130	749,930	2,348,250	2,439,140	2,512,920
000202	I. VENITURI CURENTE	3,981,320		1,343,940	987,320	777,130	872,930	3,123,250	3,215,140	3,289,920
000302	A. VENITURI FISCALE	3,443,790		1,105,240	857,200	709,110	772,240	2,030,720	2,067,640	2,097,800
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,325,700		636,100	603,200	533,600	552,800	621,710	625,720	628,980
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,325,700		636,100	603,200	533,600	552,800	621,710	625,720	628,980
0302	Impozit pe venit	75,700		28,600	18,200	16,100	12,800	79,710	83,720	86,980
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	75,700		28,600	18,200	16,100	12,800	79,710	83,720	86,980
0402	Cote si sume defalcate din impozitul pe venit	2,250,000		607,500	585,000	517,500	540,000	542,000	542,000	542,000
040201	Cote defalcate din impozitul pe venit	158,000		42,660	41,080	36,340	37,920	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,592,000		429,840	413,920	366,160	382,080	542,000	542,000	542,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	500,000		135,000	130,000	115,000	120,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	424,230		258,440	79,120	26,340	60,330	446,720	469,200	487,460
0702	Impozite si taxe pe proprietate	424,230		258,440	79,120	26,340	60,330	446,720	469,200	487,460
070201	Impozit si taxa pe cladiri	102,150		43,650	28,500	15,000	15,000	107,570	112,980	117,380
07020101	Impozit pe cladiri de la persoane fizice	87,150		33,650	23,500	15,000	15,000	91,770	96,390	100,140
07020102	Impozit si taxa pe cladiri de la persoane juridice	15,000		10,000	5,000	0	0	15,800	16,590	17,240
070202	Impozit si taxa pe teren	309,560		209,590	45,750	11,340	42,880	325,970	342,370	355,690
07020201	Impozit pe terenuri de la persoane fizice	79,970		51,340	18,000	0	10,630	84,210	88,450	91,890
07020202	Impozit si taxa pe teren de la persoane juridice	6,730		1,850	1,750	1,550	1,580	7,090	7,440	7,730
07020203	Impozitul pe terenul din extravilan	222,860		156,400	26,000	9,790	30,670	234,670	246,480	256,070
070203	Taxe judiciare de timbru si alte taxe de timbru	12,520		5,200	4,870	0	2,450	13,180	13,850	14,390

		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
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	632,660		170,800	164,580	147,170	150,110	897,850	905,030	911,040
1102	Sume defalcate din TVA	516,000		137,000	135,000	121,000	123,000	775,000	776,000	777,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	516,000		137,000	135,000	121,000	123,000	519,000	520,000	521,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0		0	0	0	0	256,000	256,000	256,000
1502	Taxe pe servicii specifice	28,000		9,750	6,500	5,750	6,000	29,480	30,970	32,170
150250	Alte taxe pe servicii specifice	28,000		9,750	6,500	5,750	6,000	29,480	30,970	32,170
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	88,660		24,050	23,080	20,420	21,110	93,370	98,060	101,870
160202	Impozit pe mijloacele de transport	88,570		23,960	23,080	20,420	21,110	93,270	97,960	101,770
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	75,020		20,300	19,550	17,300	17,870	79,000	82,970	86,200
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	13,550		3,660	3,530	3,120	3,240	14,270	14,990	15,570
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	90		90	0	0	0	100	100	100
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	61,200		39,900	10,300	2,000	9,000	64,440	67,690	70,320
1802	Alte impozite si taxe fiscale	61,200		39,900	10,300	2,000	9,000	64,440	67,690	70,320
180250	Alte impozite si taxe	61,200		39,900	10,300	2,000	9,000	64,440	67,690	70,320
001202	C. VENITURI NEFISCALE	537,530		238,700	130,120	68,020	100,690	1,092,530	1,147,500	1,192,120
001302	C1. VENITURI DIN PROPRIETATE	432,020		222,650	114,920	54,470	39,980	981,420	1,030,810	1,070,890
3002	Venituri din proprietate	432,020		222,650	114,920	54,470	39,980	981,420	1,030,810	1,070,890
300205	Venituri din concesiuni si inchirieri	432,020		222,650	114,920	54,470	39,980	454,920	477,810	496,390
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	432,020		222,650	114,920	54,470	39,980	454,920	477,810	496,390
300250	Alte venituri din proprietate	0		0	0	0	0	526,500	553,000	574,500
001402	C2. VANZARI DE BUNURI SI SERVICII	105,510		16,050	15,200	13,550	60,710	111,110	116,690	121,230
3402	Venituri din taxe administrative, eliberari permise	3,900		1,200	900	900	900	4,110	4,310	4,480
340250	Alte venituri din taxe administrative, eliberari permise	3,900		1,200	900	900	900	4,110	4,310	4,480
3502	Amenzi, penalitati si confiscari	30,480		8,100	7,800	6,900	7,680	32,100	33,710	35,020
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	30,480		8,100	7,800	6,900	7,680	32,100	33,710	35,020
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	30,480		8,100	7,800	6,900	7,680	32,100	33,710	35,020

		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
3602	Diverse venituri	71,130		6,750	6,500	5,750	52,130	74,900	78,670	81,730
360250	Alte venituri	71,130		6,750	6,500	5,750	52,130	74,900	78,670	81,730
001702	IV. SUBVENTII	398,720		56,000	156,000	180,720	6,000	419,850	440,980	458,130
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	398,720		56,000	156,000	180,720	6,000	419,850	440,980	458,130
4202	Subventii de la bugetul de stat	24,000		6,000	6,000	6,000	6,000	25,270	26,540	27,580
002002	B. Curente	24,000		6,000	6,000	6,000	6,000	25,270	26,540	27,580
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	24,000		6,000	6,000	6,000	6,000	25,270	26,540	27,580
4302	Subventii de la alte administratii	374,720		50,000	150,000	174,720	0	394,580	414,440	430,550
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	374,720		50,000	150,000	174,720	0	394,580	414,440	430,550
4902	TOTAL CHELTUIELI	4,380,040	0	1,399,940	1,143,320	957,850	878,930	3,543,100	3,656,120	3,748,050
01	CHELTUIELI CURENTE	4,380,040	0	1,399,940	1,143,320	957,850	878,930	3,543,100	3,656,120	3,748,050
10	TITLUL I CHELTUIELI DE PERSONAL	1,479,300	0	363,110	347,110	384,540	384,540	1,557,720	1,636,120	1,699,720
1001	Cheltuieli salariale in bani	1,430,800	0	339,400	339,400	376,000	376,000	X	X	X
100101	Salarii de baza	1,252,800	0	296,900	296,900	329,500	329,500	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129,100	0	25,100	32,000	36,000	36,000	X	X	X
100117	Indemnizatii de hrana	48,900	0	17,400	10,500	10,500	10,500	X	X	X
1002	Cheltuieli salariale in natura	16,000	0	16,000	0	0	0	X	X	X
100206	Vouchere de vacanta	16,000	0	16,000	0	0	0	X	X	X
1003	Contributii	32,500	0	7,710	7,710	8,540	8,540	X	X	X
100307	Contributia asiguratorie pentru munca	32,500	0	7,710	7,710	8,540	8,540	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,165,800	0	848,170	619,350	385,350	312,930	1,328,480	1,336,380	1,365,080
2001	Bunuri si servicii	1,139,650	0	459,200	239,300	243,400	197,750	X	X	X
200101	Furnituri de birou	7,200	0	2,900	800	3,000	500	X	X	X
200102	Materiale pentru curatenie	9,700	0	3,200	2,000	3,450	1,050	X	X	X
200103	Încalzit, Iluminat si forta motrica	251,750	0	79,350	60,500	55,900	56,000	X	X	X
200104	Apa, canal si salubritate	14,700	0	7,250	3,200	1,550	2,700	X	X	X
200105	Carburanti si lubrifianti	73,900	0	71,100	1,600	1,100	100	X	X	X
200106	Piese de schimb	41,000	0	25,500	5,000	7,500	3,000	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
200107	Transport	58,000	0	16,000	17,500	11,000	13,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33,500	0	8,500	9,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	337,250	0	158,800	61,200	63,200	54,050	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	312,650	0	86,600	78,500	88,700	58,850	X	X	X
2002	Reparatii curente	81,000	0	19,000	41,000	15,000	6,000	X	X	X
2003	Hrana	14,000	0	3,500	3,500	3,500	3,500	X	X	X
200301	Hrana pentru oameni	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200302	Hrana pentru animale	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2004	Medicamente si materiale sanitare	6,000	0	1,620	1,500	1,400	1,480	X	X	X
200401	Medicamente	1,000	0	100	500	400	0	X	X	X
200402	Materiale sanitare	2,500	0	760	500	500	740	X	X	X
200404	Dezinfectanti	2,500	0	760	500	500	740	X	X	X
2005	Bunuri de natura obiectelor de inventar	28,000	0	0	28,000	0	0	X	X	X
200530	Alte obiecte de inventar	28,000	0	0	28,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	20,250	0	1,450	16,550	1,550	700	X	X	X
200601	Deplasari interne, detasari, transferari	5,250	0	1,450	1,550	1,550	700	X	X	X
200602	Deplasari în strainatate	15,000	0	0	15,000	0	0	X	X	X
2012	Consultanta si expertiza	70,000	0	17,500	17,500	17,500	17,500	X	X	X
2013	Pregatire profesionala	18,500	0	2,000	9,500	7,000	0	X	X	X
2014	Protectia muncii	4,000	0	0	3,500	500	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	144,400	0	144,400	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	5,000	0	5,000	0	X	X	X
2030	Alte cheltuieli	630,000	0	194,500	259,000	90,500	86,000	X	X	X
203001	Reclama si publicitate	32,000	0	9,000	9,000	9,000	5,000	X	X	X
203002	Protocol si reprezentare	5,000	0	0	5,000	0	0	X	X	X
203003	Prime de asigurare non-viata	14,500	0	7,500	2,000	0	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	578,500	0	178,000	243,000	81,500	76,000	X	X	X
40	TITLUL IV SUBVENTII	100,000	0	25,000	25,000	25,000	25,000	6,040	0	0
4003	Subventii pentru acoperirea diferentelor de pret si tarif	100,000	0	25,000	25,000	25,000	25,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	619,940	0	148,660	151,860	162,960	156,460	635,060	667,030	666,010
5702	Ajutoare sociale	619,940	0	148,660	151,860	162,960	156,460	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
570201	Ajutoare sociale in numerar	616,100	0	147,700	150,900	162,000	155,500	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3,840	0	960	960	960	960	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	15,000	0	0	0	15,800	16,590	17,240
5912	Sustinerea cultelor	15,000	0	15,000	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	2,380,300	0	613,870	598,150	614,150	554,130	1,963,310	2,046,740	2,114,490
5102	Autoritati publice si actiuni externe	2,380,300	0	613,870	598,150	614,150	554,130	1,963,310	2,046,740	2,114,490
01	CHELTUIELI CURENTE	2,380,300	0	613,870	598,150	614,150	554,130	1,963,310	2,046,740	2,114,490
10	TITLUL I CHELTUIELI DE PERSONAL	1,214,800	0	295,350	284,150	317,650	317,650	1,279,190	1,343,580	1,395,800
1001	Cheltuieli salariale in bani	1,177,000	0	277,850	277,850	310,650	310,650	X	X	X
100101	Salarii de baza	1,011,600	0	238,500	238,500	267,300	267,300	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129,100	0	25,100	32,000	36,000	36,000	X	X	X
100117	Indemnizatii de hrana	36,300	0	14,250	7,350	7,350	7,350	X	X	X
1002	Cheltuieli salariale in natura	11,200	0	11,200	0	0	0	X	X	X
100206	Vouchere de vacanta	11,200	0	11,200	0	0	0	X	X	X
1003	Contributii	26,600	0	6,300	6,300	7,000	7,000	X	X	X
100307	Contributia asiguratorie pentru munca	26,600	0	6,300	6,300	7,000	7,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,165,500	0	318,520	314,000	296,500	236,480	684,120	703,160	718,690
2001	Bunuri si servicii	659,500	0	203,000	154,000	170,500	132,000	X	X	X
200101	Furnituri de birou	5,000	0	2,500	0	2,500	0	X	X	X
200102	Materiale pentru curatenie	5,000	0	2,500	0	2,500	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	90,000	0	25,000	20,000	25,000	20,000	X	X	X
200104	Apa, canal si salubritate	3,000	0	1,000	1,000	500	500	X	X	X
200105	Carburanti si lubrifianti	36,500	0	35,000	1,000	500	0	X	X	X
200106	Piese de schimb	25,000	0	10,000	5,000	7,000	3,000	X	X	X
200107	Transport	23,000	0	6,000	5,500	6,000	5,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25,000	0	6,000	6,500	6,500	6,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	217,000	0	55,000	55,000	55,000	52,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	230,000	0	60,000	60,000	65,000	45,000	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	X	X	X
2004	Medicamente si materiale sanitare	1,000	0	520	0	0	480	X	X	X
200402	Materiale sanitare	500	0	260	0	0	240	X	X	X
200404	Dezinfectanti	500	0	260	0	0	240	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	20,000	0	0	20,000	0	0	X	X	X
200530	Alte obiecte de inventar	20,000	0	0	20,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	18,000	0	500	16,000	1,000	500	X	X	X
200601	Deplasari interne, detasari, transferari	3,000	0	500	1,000	1,000	500	X	X	X
200602	Deplasari în strainatate	15,000	0	0	15,000	0	0	X	X	X
2012	Consultanta si expertiza	70,000	0	17,500	17,500	17,500	17,500	X	X	X
2013	Pregatire profesionala	14,000	0	0	7,000	7,000	0	X	X	X
2014	Protectia muncii	2,500	0	0	2,500	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	5,000	0	5,000	0	X	X	X
2030	Alte cheltuieli	360,500	0	92,000	92,000	90,500	86,000	X	X	X
203001	Reclama si publicitate	32,000	0	9,000	9,000	9,000	5,000	X	X	X
203002	Protocol si reprezentare	5,000	0	0	5,000	0	0	X	X	X
203003	Prime de asigurare non-viata	10,000	0	5,000	0	0	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	313,500	0	78,000	78,000	81,500	76,000	X	X	X
510201	Autoritati executive si legislative	2,380,300	0	613,870	598,150	614,150	554,130	1,963,310	2,046,740	2,114,490
51020103	Autoritati executive	2,380,300	0	613,870	598,150	614,150	554,130	1,963,310	2,046,740	2,114,490
01	CHELTUIELI CURENTE	2,380,300	0	613,870	598,150	614,150	554,130	1,963,310	2,046,740	2,114,490
10	TITLUL I CHELTUIELI DE PERSONAL	1,214,800	0	295,350	284,150	317,650	317,650	1,279,190	1,343,580	1,395,800
1001	Cheltuieli salariale in bani	1,177,000	0	277,850	277,850	310,650	310,650	X	X	X
100101	Salarii de baza	1,011,600	0	238,500	238,500	267,300	267,300	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129,100	0	25,100	32,000	36,000	36,000	X	X	X
100117	Indemnizatii de hrana	36,300	0	14,250	7,350	7,350	7,350	X	X	X
1002	Cheltuieli salariale in natura	11,200	0	11,200	0	0	0	X	X	X
100206	Vouchere de vacanta	11,200	0	11,200	0	0	0	X	X	X
1003	Contributii	26,600	0	6,300	6,300	7,000	7,000	X	X	X
100307	Contributia asiguratorie pentru munca	26,600	0	6,300	6,300	7,000	7,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,165,500	0	318,520	314,000	296,500	236,480	684,120	703,160	718,690
2001	Bunuri si servicii	659,500	0	203,000	154,000	170,500	132,000	X	X	X
200101	Furnituri de birou	5,000	0	2,500	0	2,500	0	X	X	X
200102	Materiale pentru curatenie	5,000	0	2,500	0	2,500	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	90,000	0	25,000	20,000	25,000	20,000	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
200104	Apa, canal si salubritate	3,000	0	1,000	1,000	500	500	X	X	X
200105	Carburanti si lubrifianti	36,500	0	35,000	1,000	500	0	X	X	X
200106	Piese de schimb	25,000	0	10,000	5,000	7,000	3,000	X	X	X
200107	Transport	23,000	0	6,000	5,500	6,000	5,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25,000	0	6,000	6,500	6,500	6,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	217,000	0	55,000	55,000	55,000	52,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	230,000	0	60,000	60,000	65,000	45,000	X	X	X
2002	Reparatii curente	10,000	0	0	5,000	5,000	0	X	X	X
2004	Medicamente si materiale sanitare	1,000	0	520	0	0	480	X	X	X
200402	Materiale sanitare	500	0	260	0	0	240	X	X	X
200404	Dezinfectanti	500	0	260	0	0	240	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	0	20,000	0	0	X	X	X
200530	Alte obiecte de inventar	20,000	0	0	20,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	18,000	0	500	16,000	1,000	500	X	X	X
200601	Deplasari interne, detasari, transferari	3,000	0	500	1,000	1,000	500	X	X	X
200602	Deplasari în strainatate	15,000	0	0	15,000	0	0	X	X	X
2012	Consultanta si expertiza	70,000	0	17,500	17,500	17,500	17,500	X	X	X
2013	Pregatire profesionala	14,000	0	0	7,000	7,000	0	X	X	X
2014	Protectia muncii	2,500	0	0	2,500	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	10,000	0	5,000	0	5,000	0	X	X	X
2030	Alte cheltuieli	360,500	0	92,000	92,000	90,500	86,000	X	X	X
203001	Reclama si publicitate	32,000	0	9,000	9,000	9,000	5,000	X	X	X
203002	Protocol si reprezentare	5,000	0	0	5,000	0	0	X	X	X
203003	Prime de asigurare non-viata	10,000	0	5,000	0	0	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	313,500	0	78,000	78,000	81,500	76,000	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	314,750	0	118,200	69,600	66,700	60,250	331,460	348,110	361,690
6102	Ordine publica si siguranta nationala	314,750	0	118,200	69,600	66,700	60,250	331,460	348,110	361,690
01	CHELTUIELI CURENTE	314,750	0	118,200	69,600	66,700	60,250	331,460	348,110	361,690
10	TITLUL I CHELTUIELI DE PERSONAL	205,200	0	52,500	49,300	51,700	51,700	216,080	226,950	235,780
1001	Cheltuieli salariale in bani	197,400	0	48,200	48,200	50,500	50,500	X	X	X
100101	Salarii de baza	189,000	0	46,100	46,100	48,400	48,400	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	8,400	0	2,100	2,100	2,100	2,100	X	X	X
1002	Cheltuieli salariale in natura	3,200	0	3,200	0	0	0	X	X	X
100206	Vouchere de vacanta	3,200	0	3,200	0	0	0	X	X	X
1003	Contributii	4,600	0	1,100	1,100	1,200	1,200	X	X	X
100307	Contributia asiguratorie pentru munca	4,600	0	1,100	1,100	1,200	1,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	109,550	0	65,700	20,300	15,000	8,550	115,380	121,160	125,910
2001	Bunuri si servicii	67,800	0	54,850	4,550	4,350	4,050	X	X	X
200103	Încalzit, Iluminat si forta motrica	3,000	0	750	750	750	750	X	X	X
200105	Carburanti si lubrifianti	37,400	0	36,100	600	600	100	X	X	X
200106	Piese de schimb	16,000	0	15,500	0	500	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4,400	0	500	1,700	1,500	700	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	7,000	0	2,000	1,500	1,000	2,500	X	X	X
2002	Reparatii curente	11,000	0	1,000	5,000	5,000	0	X	X	X
2003	Hrana	14,000	0	3,500	3,500	3,500	3,500	X	X	X
200301	Hrana pentru oameni	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200302	Hrana pentru animale	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2004	Medicamente si materiale sanitare	5,000	0	1,100	1,500	1,400	1,000	X	X	X
200401	Medicamente	1,000	0	100	500	400	0	X	X	X
200402	Materiale sanitare	2,000	0	500	500	500	500	X	X	X
200404	Dezinfectanti	2,000	0	500	500	500	500	X	X	X
2006	Daplasari, detasari, transferari	1,250	0	750	250	250	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,250	0	750	250	250	0	X	X	X
2013	Pregatire profesionala	4,500	0	2,000	2,500	0	0	X	X	X
2014	Protectia muncii	1,500	0	0	1,000	500	0	X	X	X
2030	Alte cheltuieli	4,500	0	2,500	2,000	0	0	X	X	X
203003	Prime de asigurare non-viata	4,500	0	2,500	2,000	0	0	X	X	X
610203	Ordine publica	8,900	0	2,600	2,100	2,600	1,600	9,390	9,830	10,250
61020304	Politie locala	8,900	0	2,600	2,100	2,600	1,600	9,390	9,830	10,250
01	CHELTUIELI CURENTE	8,900	0	2,600	2,100	2,600	1,600	9,390	9,830	10,250
20	TITLUL II BUNURI SI SERVICII	8,900	0	2,600	2,100	2,600	1,600	9,390	9,830	10,250
2001	Bunuri si servicii	7,400	0	2,100	1,600	2,100	1,600	X	X	X
200103	Încalzit, Iluminat si forta motrica	2,000	0	500	500	500	500	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
200105	Carburanti si lubrifianti	400	0	100	100	100	100	X	X	X
200106	Piese de schimb	1,000	0	500	0	500	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	0	1,000	1,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	1,000	0	0	1,000	X	X	X
2006	Daplasari, detasari, transferari	500	0	500	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	500	0	500	0	0	0	X	X	X
2013	Pregatire profesionala	500	0	0	500	0	0	X	X	X
2014	Protectia muncii	500	0	0	0	500	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	305,850	0	115,600	67,500	64,100	58,650	322,070	338,280	351,440
01	CHELTUIELI CURENTE	305,850	0	115,600	67,500	64,100	58,650	322,070	338,280	351,440
10	TITLUL I CHELTUIELI DE PERSONAL	205,200	0	52,500	49,300	51,700	51,700	216,080	226,950	235,780
1001	Cheltuieli salariale in bani	197,400	0	48,200	48,200	50,500	50,500	X	X	X
100101	Salarii de baza	189,000	0	46,100	46,100	48,400	48,400	X	X	X
100117	Indemnizatii de hrana	8,400	0	2,100	2,100	2,100	2,100	X	X	X
1002	Cheltuieli salariale in natura	3,200	0	3,200	0	0	0	X	X	X
100206	Vouchere de vacanta	3,200	0	3,200	0	0	0	X	X	X
1003	Contributii	4,600	0	1,100	1,100	1,200	1,200	X	X	X
100307	Contributia asiguratorie pentru munca	4,600	0	1,100	1,100	1,200	1,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	100,650	0	63,100	18,200	12,400	6,950	105,990	111,330	115,660
2001	Bunuri si servicii	60,400	0	52,750	2,950	2,250	2,450	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,000	0	250	250	250	250	X	X	X
200105	Carburanti si lubrifianti	37,000	0	36,000	500	500	0	X	X	X
200106	Piese de schimb	15,000	0	15,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,400	0	500	700	500	700	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	1,000	1,500	1,000	1,500	X	X	X
2002	Reparatii curente	11,000	0	1,000	5,000	5,000	0	X	X	X
2003	Hrana	14,000	0	3,500	3,500	3,500	3,500	X	X	X
200301	Hrana pentru oameni	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200302	Hrana pentru animale	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2004	Medicamente si materiale sanitare	5,000	0	1,100	1,500	1,400	1,000	X	X	X
200401	Medicamente	1,000	0	100	500	400	0	X	X	X
200402	Materiale sanitare	2,000	0	500	500	500	500	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
200404	Dezinfectanti	2,000	0	500	500	500	500	X	X	X
2006	Daplasari, detasari, transferari	750	0	250	250	250	0	X	X	X
200601	Deplasari interne, detasari, transferari	750	0	250	250	250	0	X	X	X
2013	Pregatire profesionala	4,000	0	2,000	2,000	0	0	X	X	X
2014	Protectia muncii	1,000	0	0	1,000	0	0	X	X	X
2030	Alte cheltuieli	4,500	0	2,500	2,000	0	0	X	X	X
203003	Prime de asigurare non-viata	4,500	0	2,500	2,000	0	0	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	951,590	0	263,470	266,570	216,000	205,550	937,960	979,090	985,750
6502	Invatamant	178,840	0	63,760	47,960	33,460	33,660	140,000	141,000	142,000
01	CHELTUIELI CURENTE	178,840	0	63,760	47,960	33,460	33,660	140,000	141,000	142,000
20	TITLUL II BUNURI SI SERVICII	162,000	0	58,800	44,000	29,500	29,700	140,000	141,000	142,000
2001	Bunuri si servicii	143,000	0	43,600	40,700	29,200	29,500	X	X	X
200101	Furnituri de birou	2,200	0	400	800	500	500	X	X	X
200102	Materiale pentru curatenie	3,400	0	600	1,200	800	800	X	X	X
200103	Încalzit, Iluminat si forta motrica	28,500	0	12,100	8,000	3,400	5,000	X	X	X
200104	Apa, canal si salubritate	3,600	0	1,200	1,200	0	1,200	X	X	X
200107	Transport	35,000	0	10,000	12,000	5,000	8,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8,500	0	2,500	2,500	1,500	2,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8,000	0	1,000	3,000	3,000	1,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	53,800	0	15,800	12,000	15,000	11,000	X	X	X
2002	Reparatii curente	15,000	0	15,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	3,000	0	0	3,000	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	0	3,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	200	300	300	200	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	200	300	300	200	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	16,840	0	4,960	3,960	3,960	3,960	0	0	0
5702	Ajutoare sociale	16,840	0	4,960	3,960	3,960	3,960	X	X	X
570201	Ajutoare sociale in numerar	13,000	0	4,000	3,000	3,000	3,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3,840	0	960	960	960	960	X	X	X
650203	Invatamant prescolar si primar	178,840	0	63,760	47,960	33,460	33,660	140,000	141,000	142,000
65020302	Invatamant primar	178,840	0	63,760	47,960	33,460	33,660	140,000	141,000	142,000
01	CHELTUIELI CURENTE	178,840	0	63,760	47,960	33,460	33,660	140,000	141,000	142,000

		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	162,000	0	58,800	44,000	29,500	29,700	140,000	141,000	142,000
2001	Bunuri si servicii	143,000	0	43,600	40,700	29,200	29,500	X	X	X
200101	Furnituri de birou	2,200	0	400	800	500	500	X	X	X
200102	Materiale pentru curatenie	3,400	0	600	1,200	800	800	X	X	X
200103	Încalzit, Iluminat si forta motrica	28,500	0	12,100	8,000	3,400	5,000	X	X	X
200104	Apa, canal si salubritate	3,600	0	1,200	1,200	0	1,200	X	X	X
200107	Transport	35,000	0	10,000	12,000	5,000	8,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8,500	0	2,500	2,500	1,500	2,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8,000	0	1,000	3,000	3,000	1,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	53,800	0	15,800	12,000	15,000	11,000	X	X	X
2002	Reparatii curente	15,000	0	15,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	3,000	0	0	3,000	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	0	3,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	200	300	300	200	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	200	300	300	200	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	16,840	0	4,960	3,960	3,960	3,960	0	0	0
5702	Ajutoare sociale	16,840	0	4,960	3,960	3,960	3,960	X	X	X
570201	Ajutoare sociale in numerar	13,000	0	4,000	3,000	3,000	3,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3,840	0	960	960	960	960	X	X	X
6602	Sanatate	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
01	CHELTUIELI CURENTE	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
20	TITLUL II BUNURI SI SERVICII	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
2001	Bunuri si servicii	8,000	0	2,500	1,500	2,000	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	6,000	0	2,000	1,500	500	2,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	500	0	1,500	0	X	X	X
2002	Reparatii curente	5,000	0	0	5,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
66025050	Alte institutii si actiuni sanitare	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
01	CHELTUIELI CURENTE	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
20	TITLUL II BUNURI SI SERVICII	13,000	0	2,500	6,500	2,000	2,000	13,700	14,380	14,940
2001	Bunuri si servicii	8,000	0	2,500	1,500	2,000	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	6,000	0	2,000	1,500	500	2,000	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	2,000	0	500	0	1,500	0	X	X	X
2002	Reparatii curente	5,000	0	0	5,000	0	0	X	X	X
6702	Cultura, recreere si religie	97,350	0	38,250	50,550	6,350	2,200	86,750	91,090	94,660
01	CHELTUIELI CURENTE	97,350	0	38,250	50,550	6,350	2,200	86,750	91,090	94,660
20	TITLUL II BUNURI SI SERVICII	82,350	0	23,250	50,550	6,350	2,200	70,950	74,500	77,420
2001	Bunuri si servicii	32,350	0	13,250	10,550	6,350	2,200	X	X	X
200102	Materiale pentru curatenie	1,300	0	100	800	150	250	X	X	X
200103	Încalzit, Iluminat si forta motrica	16,250	0	9,500	5,250	1,250	250	X	X	X
200104	Apa, canal si salubritate	4,100	0	1,050	1,000	1,050	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,850	0	1,800	1,500	2,200	350	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,850	0	800	2,000	1,700	350	X	X	X
2002	Reparatii curente	20,000	0	0	20,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	5,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	0	5,000	0	0	X	X	X
2030	Alte cheltuieli	25,000	0	10,000	15,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25,000	0	10,000	15,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	15,000	0	0	0	15,800	16,590	17,240
5912	Sustinerea cultelor	15,000	0	15,000	0	0	0	X	X	X
670203	Servicii culturale	31,400	0	10,200	16,750	3,050	1,400	33,080	34,740	36,100
67020307	Camine culturale	31,400	0	10,200	16,750	3,050	1,400	33,080	34,740	36,100
01	CHELTUIELI CURENTE	31,400	0	10,200	16,750	3,050	1,400	33,080	34,740	36,100
20	TITLUL II BUNURI SI SERVICII	31,400	0	10,200	16,750	3,050	1,400	33,080	34,740	36,100
2001	Bunuri si servicii	21,400	0	10,200	6,750	3,050	1,400	X	X	X
200102	Materiale pentru curatenie	800	0	100	300	150	250	X	X	X
200103	Încalzit, Iluminat si forta motrica	15,000	0	9,000	5,000	1,000	0	X	X	X
200104	Apa, canal si salubritate	1,900	0	500	450	500	450	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,850	0	300	500	700	350	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,850	0	300	500	700	350	X	X	X
2002	Reparatii curente	5,000	0	0	5,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	5,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	0	5,000	0	0	X	X	X
670205	Servicii recreative si sportive	2,500	0	500	1,000	1,000	0	2,630	2,770	2,870

		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
67020501	Sport	1,500	0	500	0	1,000	0	1,580	1,660	1,720
01	CHELTUIELI CURENTE	1,500	0	500	0	1,000	0	1,580	1,660	1,720
20	TITLUL II BUNURI SI SERVICII	1,500	0	500	0	1,000	0	1,580	1,660	1,720
2001	Bunuri si servicii	1,500	0	500	0	1,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,500	0	500	0	1,000	0	X	X	X
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,000	0	0	1,000	0	0	1,050	1,110	1,150
01	CHELTUIELI CURENTE	1,000	0	0	1,000	0	0	1,050	1,110	1,150
20	TITLUL II BUNURI SI SERVICII	1,000	0	0	1,000	0	0	1,050	1,110	1,150
2001	Bunuri si servicii	1,000	0	0	1,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,000	0	0	1,000	0	0	X	X	X
670206	Servicii religioase	38,450	0	17,550	17,800	2,300	800	24,710	25,930	26,960
01	CHELTUIELI CURENTE	38,450	0	17,550	17,800	2,300	800	24,710	25,930	26,960
20	TITLUL II BUNURI SI SERVICII	23,450	0	2,550	17,800	2,300	800	8,910	9,340	9,720
2001	Bunuri si servicii	8,450	0	2,550	2,800	2,300	800	X	X	X
200102	Materiale pentru curatenie	500	0	0	500	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,250	0	500	250	250	250	X	X	X
200104	Apa, canal si salubritate	2,200	0	550	550	550	550	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3,000	0	1,500	0	1,500	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,500	0	0	1,500	0	0	X	X	X
2002	Reparatii curente	15,000	0	0	15,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	15,000	0	0	0	15,800	16,590	17,240
5912	Sustinerea cultelor	15,000	0	15,000	0	0	0	X	X	X
670250	Alte servicii in domeniile culturii, recreerii si religiei	25,000	0	10,000	15,000	0	0	26,330	27,650	28,730
01	CHELTUIELI CURENTE	25,000	0	10,000	15,000	0	0	26,330	27,650	28,730
20	TITLUL II BUNURI SI SERVICII	25,000	0	10,000	15,000	0	0	26,330	27,650	28,730
2030	Alte cheltuieli	25,000	0	10,000	15,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25,000	0	10,000	15,000	0	0	X	X	X
6802	Asigurari si asistenta sociala	662,400	0	158,960	161,560	174,190	167,690	697,510	732,620	734,150
01	CHELTUIELI CURENTE	662,400	0	158,960	161,560	174,190	167,690	697,510	732,620	734,150
10	TITLUL I CHELTUIELI DE PERSONAL	59,300	0	15,260	13,660	15,190	15,190	62,450	65,590	68,140
1001	Cheltuieli salariale in bani	56,400	0	13,350	13,350	14,850	14,850	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
100101	Salarii de baza	52,200	0	12,300	12,300	13,800	13,800	X	X	X
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	1,600	0	1,600	0	0	0	X	X	X
100206	Vouchere de vacanta	1,600	0	1,600	0	0	0	X	X	X
1003	Contributii	1,300	0	310	310	340	340	X	X	X
100307	Contributia asiguratorie pentru munca	1,300	0	310	310	340	340	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	603,100	0	143,700	147,900	159,000	152,500	635,060	667,030	666,010
5702	Ajutoare sociale	603,100	0	143,700	147,900	159,000	152,500	X	X	X
570201	Ajutoare sociale in numerar	603,100	0	143,700	147,900	159,000	152,500	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	638,400	0	152,960	155,560	168,190	161,690	672,240	706,080	706,570
68020502	Asistenta sociala in caz de invaliditate	638,400	0	152,960	155,560	168,190	161,690	672,240	706,080	706,570
01	CHELTUIELI CURENTE	638,400	0	152,960	155,560	168,190	161,690	672,240	706,080	706,570
10	TITLUL I CHELTUIELI DE PERSONAL	59,300	0	15,260	13,660	15,190	15,190	62,450	65,590	68,140
1001	Cheltuieli salariale in bani	56,400	0	13,350	13,350	14,850	14,850	X	X	X
100101	Salarii de baza	52,200	0	12,300	12,300	13,800	13,800	X	X	X
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	1,600	0	1,600	0	0	0	X	X	X
100206	Vouchere de vacanta	1,600	0	1,600	0	0	0	X	X	X
1003	Contributii	1,300	0	310	310	340	340	X	X	X
100307	Contributia asiguratorie pentru munca	1,300	0	310	310	340	340	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	579,100	0	137,700	141,900	153,000	146,500	609,790	640,490	638,430
5702	Ajutoare sociale	579,100	0	137,700	141,900	153,000	146,500	X	X	X
570201	Ajutoare sociale in numerar	579,100	0	137,700	141,900	153,000	146,500	X	X	X
680215	Prevenirea excluderii sociale	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580
68021501	Ajutor social	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580
01	CHELTUIELI CURENTE	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580
57	TITLUL IX ASISTENTA SOCIALA	24,000	0	6,000	6,000	6,000	6,000	25,270	26,540	27,580
5702	Ajutoare sociale	24,000	0	6,000	6,000	6,000	6,000	X	X	X
570201	Ajutoare sociale in numerar	24,000	0	6,000	6,000	6,000	6,000	X	X	X
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	184,000	0	80,000	34,000	36,000	34,000	193,760	166,050	165,470
7002	Locuinte, servicii si dezvoltare publica	135,000	0	36,000	34,000	31,000	34,000	142,160	149,310	155,120

		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	135,000	0	36,000	34,000	31,000	34,000	142,160	149,310	155,120
20	TITLUL II BUNURI SI SERVICII	135,000	0	36,000	34,000	31,000	34,000	142,160	149,310	155,120
2001	Bunuri si servicii	120,000	0	33,000	28,000	31,000	28,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	108,000	0	30,000	25,000	25,000	28,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12,000	0	3,000	3,000	6,000	0	X	X	X
2002	Reparatii curente	15,000	0	3,000	6,000	0	6,000	X	X	X
700206	Iluminat public si electrificari rurale	135,000	0	36,000	34,000	31,000	34,000	142,160	149,310	155,120
01	CHELTUIELI CURENTE	135,000	0	36,000	34,000	31,000	34,000	142,160	149,310	155,120
20	TITLUL II BUNURI SI SERVICII	135,000	0	36,000	34,000	31,000	34,000	142,160	149,310	155,120
2001	Bunuri si servicii	120,000	0	33,000	28,000	31,000	28,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	108,000	0	30,000	25,000	25,000	28,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12,000	0	3,000	3,000	6,000	0	X	X	X
2002	Reparatii curente	15,000	0	3,000	6,000	0	6,000	X	X	X
7402	Protectia mediului	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
01	CHELTUIELI CURENTE	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
20	TITLUL II BUNURI SI SERVICII	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
2001	Bunuri si servicii	4,000	0	4,000	0	0	0	X	X	X
200104	Apa, canal si salubritate	4,000	0	4,000	0	0	0	X	X	X
2002	Reparatii curente	5,000	0	0	0	5,000	0	X	X	X
2030	Alte cheltuieli	40,000	0	40,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
74020501	Salubritate	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
01	CHELTUIELI CURENTE	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
20	TITLUL II BUNURI SI SERVICII	49,000	0	44,000	0	5,000	0	51,600	16,740	10,350
2001	Bunuri si servicii	4,000	0	4,000	0	0	0	X	X	X
200104	Apa, canal si salubritate	4,000	0	4,000	0	0	0	X	X	X
2002	Reparatii curente	5,000	0	0	0	5,000	0	X	X	X
2030	Alte cheltuieli	40,000	0	40,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	40,000	0	0	0	X	X	X
7902	Partea a V-a Actiuni economice	549,400	0	324,400	175,000	25,000	25,000	116,610	116,130	120,650
8302	Agricultura, silvicultura, piscicultura si vanatoare	200,000	0	50,000	150,000	0	0	0	0	0

		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	200,000	0	50,000	150,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	200,000	0	50,000	150,000	0	0	0	0	0
2030	Alte cheltuieli	200,000	0	50,000	150,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200,000	0	50,000	150,000	0	0	X	X	X
830203	Agricultura	200,000	0	50,000	150,000	0	0	0	0	0
83020330	Alte cheltuieli in domeniul agriculturii	200,000	0	50,000	150,000	0	0	0	0	0
01	CHELTUIELI CURENTE	200,000	0	50,000	150,000	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	200,000	0	50,000	150,000	0	0	0	0	0
2030	Alte cheltuieli	200,000	0	50,000	150,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200,000	0	50,000	150,000	0	0	X	X	X
8402	Transporturi	349,400	0	274,400	25,000	25,000	25,000	116,610	116,130	120,650
01	CHELTUIELI CURENTE	349,400	0	274,400	25,000	25,000	25,000	116,610	116,130	120,650
20	TITLUL II BUNURI SI SERVICII	249,400	0	249,400	0	0	0	110,570	116,130	120,650
2001	Bunuri si servicii	105,000	0	105,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	100,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	5,000	0	0	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	144,400	0	144,400	0	0	0	X	X	X
40	TITLUL IV SUBVENTII	100,000	0	25,000	25,000	25,000	25,000	6,040	0	0
4003	Subventii pentru acoperirea diferentelor de pret si tarif	100,000	0	25,000	25,000	25,000	25,000	X	X	X
840203	Transport rutier	349,400	0	274,400	25,000	25,000	25,000	116,610	116,130	120,650
84020301	Drumuri si poduri	244,400	0	244,400	0	0	0	105,300	110,600	114,900
01	CHELTUIELI CURENTE	244,400	0	244,400	0	0	0	105,300	110,600	114,900
20	TITLUL II BUNURI SI SERVICII	244,400	0	244,400	0	0	0	105,300	110,600	114,900
2001	Bunuri si servicii	100,000	0	100,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	100,000	0	0	0	X	X	X
2020	Reabilitare infrastructura program inundatii pentru autoritati publice locale	144,400	0	144,400	0	0	0	X	X	X
84020302	Transport in comun	105,000	0	30,000	25,000	25,000	25,000	11,310	5,530	5,750
01	CHELTUIELI CURENTE	105,000	0	30,000	25,000	25,000	25,000	11,310	5,530	5,750
20	TITLUL II BUNURI SI SERVICII	5,000	0	5,000	0	0	0	5,270	5,530	5,750
2001	Bunuri si servicii	5,000	0	5,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	5,000	0	0	0	X	X	X

		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	100,000	0	25,000	25,000	25,000	25,000	6,040	0	0
4003	Subventii pentru acoperirea diferentelor de pret si tarif	100,000	0	25,000	25,000	25,000	25,000	X	X	X
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	18,336,000		18,336,000	0	0	0	20,182,420	2,982,790	3,097,150
001702	IV. SUBVENTII	18,069,970		18,069,970	0	0	0	19,902,290	2,688,560	2,791,480
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	18,069,970		18,069,970	0	0	0	19,902,290	2,688,560	2,791,480
4202	Subventii de la bugetul de stat	18,069,970		18,069,970	0	0	0	19,902,290	2,688,560	2,791,480
001902	A. De capital	3,159,950		3,159,950	0	0	0	0	0	0
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	14,910,020		14,910,020	0	0	0	19,902,290	2,688,560	2,791,480
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	1,843,240		1,843,240	0	0	0	0	0	0
42028801	Fonduri europene nerambursabile	1,548,940		1,548,940	0	0	0	0	0	0
42028803	Sume aferente TVA	294,300		294,300	0	0	0	0	0	0
420290	Sume alocate de catre responsabilii de implementare a investitiilor specifice locale din sume de la bugetul de stat aferente asistentei financiare nerambursabile a PNRR	1,316,710		1,316,710	0	0	0	0	0	0
42029001	Fonduri europene nerambursabile	1,106,480		1,106,480	0	0	0	0	0	0
42029003	Sume aferente TVA	210,230		210,230	0	0	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	266,030		266,030	0	0	0	280,130	294,230	305,670
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	266,030		266,030	0	0	0	280,130	294,230	305,670
48020401	Sume primite in contul platilor efectuate in anul curent	2,860		2,860	0	0	0	3,010	3,160	3,290
48020403	Prefinantare	263,170		263,170	0	0	0	277,120	291,070	302,380

		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	22,343,260	0	22,067,760	275,500	0	0	20,182,420	2,982,790	3,097,150
01	CHELTUIELI CURENTE	3,520,950	0	3,520,950	0	0	0	2,467,400	2,591,590	2,692,350
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360,990	0	360,990	0	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990	0	0	0	X	X	X
580402	Finantare externa nerambursabila	358,990	0	358,990	0	0	0	X	X	X
580403	Cheltuieli neeligibile	2,000	0	2,000	0	0	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	3,159,960	0	3,159,960	0	0	0	2,467,400	2,591,590	2,692,350
6001	Fonduri europene nerambursabile	2,655,420	0	2,655,420	0	0	0	X	X	X
6003	Sume aferente TVA	504,540	0	504,540	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	18,822,310	0	18,546,810	275,500	0	0	17,715,020	391,200	404,800
71	TITLUL XV ACTIVE NEFINANCIARE	18,822,310	0	18,546,810	275,500	0	0	17,715,020	391,200	404,800
7101	Active fixe	18,512,310	0	18,496,810	15,500	0	0	X	X	X
710101	Constructii	17,597,870	0	17,597,870	0	0	0	X	X	X
710130	Alte active fixe	914,440	0	898,940	15,500	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	310,000	0	50,000	260,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	150,000	0	50,000	100,000	0	0	160,000	170,000	175,000
5102	Autoritati publice si actiuni externe	150,000	0	50,000	100,000	0	0	160,000	170,000	175,000
70	CHELTUIELI DE CAPITAL	150,000	0	50,000	100,000	0	0	160,000	170,000	175,000
71	TITLUL XV ACTIVE NEFINANCIARE	150,000	0	50,000	100,000	0	0	160,000	170,000	175,000
7103	Reparatii capitale aferente activelor fixe	150,000	0	50,000	100,000	0	0	X	X	X
510201	Autoritati executive si legislative	150,000	0	50,000	100,000	0	0	160,000	170,000	175,000
51020103	Autoritati executive	150,000	0	50,000	100,000	0	0	160,000	170,000	175,000
70	CHELTUIELI DE CAPITAL	150,000	0	50,000	100,000	0	0	160,000	170,000	175,000
71	TITLUL XV ACTIVE NEFINANCIARE	150,000	0	50,000	100,000	0	0	160,000	170,000	175,000
7103	Reparatii capitale aferente activelor fixe	150,000	0	50,000	100,000	0	0	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	831,210	0	831,210	0	0	0	0	0	0
6102	Ordine publica si siguranta nationala	831,210	0	831,210	0	0	0	0	0	0
01	CHELTUIELI CURENTE	799,010	0	799,010	0	0	0	0	0	0

		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	360,990	0	360,990	0	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990	0	0	0	X	X	X
580402	Finantare externa nerambursabila	358,990	0	358,990	0	0	0	X	X	X
580403	Cheltuieli neeligibile	2,000	0	2,000	0	0	0	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPRESENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	438,020	0	438,020	0	0	0	0	0	0
6001	Fonduri europene nerambursabile	368,080	0	368,080	0	0	0	X	X	X
6003	Sume aferente TVA	69,940	0	69,940	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	32,200	0	32,200	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	32,200	0	32,200	0	0	0	0	0	0
7101	Active fixe	32,200	0	32,200	0	0	0	X	X	X
710130	Alte active fixe	32,200	0	32,200	0	0	0	X	X	X
610203	Ordine publica	470,220	0	470,220	0	0	0	0	0	0
61020304	Politie locala	470,220	0	470,220	0	0	0	0	0	0
01	CHELTUIELI CURENTE	438,020	0	438,020	0	0	0	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPRESENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	438,020	0	438,020	0	0	0	0	0	0
6001	Fonduri europene nerambursabile	368,080	0	368,080	0	0	0	X	X	X
6003	Sume aferente TVA	69,940	0	69,940	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	32,200	0	32,200	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	32,200	0	32,200	0	0	0	0	0	0
7101	Active fixe	32,200	0	32,200	0	0	0	X	X	X
710130	Alte active fixe	32,200	0	32,200	0	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	360,990	0	360,990	0	0	0	0	0	0
01	CHELTUIELI CURENTE	360,990	0	360,990	0	0	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	360,990	0	360,990	0	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	360,990	0	360,990	0	0	0	X	X	X
580402	Finantare externa nerambursabila	358,990	0	358,990	0	0	0	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	2,000	0	2,000	0	0	0	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	823,730	0	663,730	160,000	0	0	400,000	0	0
6502	Invatamant	473,730	0	413,730	60,000	0	0	0	0	0
01	CHELTUIELI CURENTE	378,730	0	378,730	0	0	0	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	378,730	0	378,730	0	0	0	0	0	0
6001	Fonduri europene nerambursabile	318,260	0	318,260	0	0	0	X	X	X
6003	Sume aferente TVA	60,470	0	60,470	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	95,000	0	35,000	60,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	95,000	0	35,000	60,000	0	0	0	0	0
7101	Active fixe	35,000	0	35,000	0	0	0	X	X	X
710130	Alte active fixe	35,000	0	35,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	60,000	0	0	60,000	0	0	X	X	X
650203	Invatamant prescolar si primar	473,730	0	413,730	60,000	0	0	0	0	0
65020302	Invatamant primar	473,730	0	413,730	60,000	0	0	0	0	0
01	CHELTUIELI CURENTE	378,730	0	378,730	0	0	0	0	0	0
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	378,730	0	378,730	0	0	0	0	0	0
6001	Fonduri europene nerambursabile	318,260	0	318,260	0	0	0	X	X	X
6003	Sume aferente TVA	60,470	0	60,470	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	95,000	0	35,000	60,000	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	95,000	0	35,000	60,000	0	0	0	0	0
7101	Active fixe	35,000	0	35,000	0	0	0	X	X	X
710130	Alte active fixe	35,000	0	35,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	60,000	0	0	60,000	0	0	X	X	X
6702	Cultura, recreere si religie	350,000	0	250,000	100,000	0	0	400,000	0	0
70	CHELTUIELI DE CAPITAL	350,000	0	250,000	100,000	0	0	400,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	350,000	0	250,000	100,000	0	0	400,000	0	0
7101	Active fixe	250,000	0	250,000	0	0	0	X	X	X
710101	Constructii	250,000	0	250,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	100,000	0	0	100,000	0	0	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
670203	Servicii culturale	100,000	0	0	100,000	0	0	400,000	0	0
67020307	Camine culturale	100,000	0	0	100,000	0	0	400,000	0	0
70	CHELTUIELI DE CAPITAL	100,000	0	0	100,000	0	0	400,000	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	0	0	100,000	0	0	400,000	0	0
7103	Reparatii capitale aferente activelor fixe	100,000	0	0	100,000	0	0	X	X	X
670205	Servicii recreative si sportive	250,000	0	250,000	0	0	0	0	0	0
67020501	Sport	250,000	0	250,000	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	250,000	0	250,000	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	250,000	0	250,000	0	0	0	0	0	0
7101	Active fixe	250,000	0	250,000	0	0	0	X	X	X
710101	Constructii	250,000	0	250,000	0	0	0	X	X	X
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	18,007,870	0	18,007,870	0	0	0	17,155,020	221,200	229,800
7002	Locuinte, servicii si dezvoltare publica	1,916,300	0	1,916,300	0	0	0	210,600	221,200	229,800
70	CHELTUIELI DE CAPITAL	1,916,300	0	1,916,300	0	0	0	210,600	221,200	229,800
71	TITLUL XV ACTIVE NEFINANCIARE	1,916,300	0	1,916,300	0	0	0	210,600	221,200	229,800
7101	Active fixe	1,916,300	0	1,916,300	0	0	0	X	X	X
710101	Constructii	1,546,300	0	1,546,300	0	0	0	X	X	X
710130	Alte active fixe	370,000	0	370,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	616,300	0	616,300	0	0	0	0	0	0
70020501	Alimentare cu apa	616,300	0	616,300	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	616,300	0	616,300	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	616,300	0	616,300	0	0	0	0	0	0
7101	Active fixe	616,300	0	616,300	0	0	0	X	X	X
710101	Constructii	496,300	0	496,300	0	0	0	X	X	X
710130	Alte active fixe	120,000	0	120,000	0	0	0	X	X	X
700206	Iluminat public si electrificari rurale	1,100,000	0	1,100,000	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,100,000	0	1,100,000	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	1,100,000	0	1,100,000	0	0	0	0	0	0
7101	Active fixe	1,100,000	0	1,100,000	0	0	0	X	X	X
710101	Constructii	1,050,000	0	1,050,000	0	0	0	X	X	X
710130	Alte active fixe	50,000	0	50,000	0	0	0	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
700207	Alimentare cu gaze naturale in localitati	100,000	0	100,000	0	0	0	105,300	110,600	114,900
70	CHELTUIELI DE CAPITAL	100,000	0	100,000	0	0	0	105,300	110,600	114,900
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	0	100,000	0	0	0	105,300	110,600	114,900
7101	Active fixe	100,000	0	100,000	0	0	0	X	X	X
710130	Alte active fixe	100,000	0	100,000	0	0	0	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100,000	0	100,000	0	0	0	105,300	110,600	114,900
70	CHELTUIELI DE CAPITAL	100,000	0	100,000	0	0	0	105,300	110,600	114,900
71	TITLUL XV ACTIVE NEFINANCIARE	100,000	0	100,000	0	0	0	105,300	110,600	114,900
7101	Active fixe	100,000	0	100,000	0	0	0	X	X	X
710130	Alte active fixe	100,000	0	100,000	0	0	0	X	X	X
7402	Protectia mediului	16,091,570	0	16,091,570	0	0	0	16,944,420	0	0
70	CHELTUIELI DE CAPITAL	16,091,570	0	16,091,570	0	0	0	16,944,420	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	16,091,570	0	16,091,570	0	0	0	16,944,420	0	0
7101	Active fixe	16,091,570	0	16,091,570	0	0	0	X	X	X
710101	Constructii	15,801,570	0	15,801,570	0	0	0	X	X	X
710130	Alte active fixe	290,000	0	290,000	0	0	0	X	X	X
740206	Canalizarea si tratarea apelor reziduale	16,091,570	0	16,091,570	0	0	0	16,944,420	0	0
70	CHELTUIELI DE CAPITAL	16,091,570	0	16,091,570	0	0	0	16,944,420	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	16,091,570	0	16,091,570	0	0	0	16,944,420	0	0
7101	Active fixe	16,091,570	0	16,091,570	0	0	0	X	X	X
710101	Constructii	15,801,570	0	15,801,570	0	0	0	X	X	X
710130	Alte active fixe	290,000	0	290,000	0	0	0	X	X	X
7902	Partea a V-a Actiuni economice	2,530,450	0	2,514,950	15,500	0	0	2,467,400	2,591,590	2,692,350
8402	Transporturi	2,530,450	0	2,514,950	15,500	0	0	2,467,400	2,591,590	2,692,350
01	CHELTUIELI CURENTE	2,343,210	0	2,343,210	0	0	0	2,467,400	2,591,590	2,692,350
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,343,210	0	2,343,210	0	0	0	2,467,400	2,591,590	2,692,350
6001	Fonduri europene nerambursabile	1,969,080	0	1,969,080	0	0	0	X	X	X
6003	Sume aferente TVA	374,130	0	374,130	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	187,240	0	171,740	15,500	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	187,240	0	171,740	15,500	0	0	0	0	0

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
7101	Active fixe	187,240	0	171,740	15,500	0	0	X	X	X
710130	Alte active fixe	187,240	0	171,740	15,500	0	0	X	X	X
840203	Transport rutier	2,530,450	0	2,514,950	15,500	0	0	2,467,400	2,591,590	2,692,350
84020302	Transport in comun	2,530,450	0	2,514,950	15,500	0	0	2,467,400	2,591,590	2,692,350
01	CHELTUIELI CURENTE	2,343,210	0	2,343,210	0	0	0	2,467,400	2,591,590	2,692,350
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,343,210	0	2,343,210	0	0	0	2,467,400	2,591,590	2,692,350
6001	Fonduri europene nerambursabile	1,969,080	0	1,969,080	0	0	0	X	X	X
6003	Sume aferente TVA	374,130	0	374,130	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	187,240	0	171,740	15,500	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	187,240	0	171,740	15,500	0	0	0	0	0
7101	Active fixe	187,240	0	171,740	15,500	0	0	X	X	X
710130	Alte active fixe	187,240	0	171,740	15,500	0	0	X	X	X
9602	Rezerve, Excedent/Deficit	-4,007,260	0	-3,731,760	-275,500	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	4,007,260	0	3,731,760	275,500	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	4,007,260	0	3,731,760	275,500	0	0	0	0	0

**Primar,
Nicolae Fagadar**

**Conducatorul compartimentului
financiar - contabil
POTOAPEA DANIELA MARIA**