

BUGETUL LOCAL pe anul 2023
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	00.01	6,623,465.00	0.00	1,957,465.00	1,698,000.00	1,533,000.00	1,435,000.00	5,627,000.00	5,582,000.00	5,269,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,884,628.00	0.00	506,628.00	900,000.00	766,000.00	712,000.00	2,754,000.00	2,978,000.00	2,843,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,778,628.00	0.00	1,346,628.00	1,690,000.00	1,525,000.00	1,217,000.00	5,357,000.00	5,302,000.00	4,979,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,466,628.00	0.00	1,287,628.00	1,631,000.00	1,404,000.00	1,144,000.00	5,003,000.00	4,723,000.00	4,491,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,284,000.00	0.00	321,000.00	321,000.00	322,000.00	320,000.00	1,011,000.00	971,000.00	936,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,284,000.00	0.00	321,000.00	321,000.00	322,000.00	320,000.00	1,011,000.00	971,000.00	936,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	7,000.00	15,000.00	8,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	7,000.00	15,000.00	8,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,274,000.00	0.00	319,000.00	319,000.00	319,000.00	317,000.00	1,004,000.00	956,000.00	928,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	219,000.00	0.00	55,000.00	55,000.00	55,000.00	54,000.00	226,000.00	226,000.00	226,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,055,000.00	0.00	264,000.00	264,000.00	264,000.00	263,000.00	778,000.00	730,000.00	702,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,091,628.00	0.00	80,628.00	470,000.00	270,000.00	271,000.00	1,169,000.00	1,177,000.00	1,186,000.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,091,628.00	0.00	80,628.00	470,000.00	270,000.00	271,000.00	1,169,000.00	1,177,000.00	1,186,000.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	894,628.00	0.00	32,628.00	400,000.00	220,000.00	242,000.00	939,000.00	941,000.00	943,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	39,000.00	0.00	12,000.00	9,000.00	10,000.00	8,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	855,628.00	0.00	20,628.00	391,000.00	210,000.00	234,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	184,000.00	0.00	45,000.00	66,000.00	45,000.00	28,000.00	213,000.00	217,000.00	222,000.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	78,000.00	0.00	20,000.00	28,000.00	20,000.00	10,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	91,000.00	0.00	20,000.00	34,000.00	22,000.00	15,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	2,000.00	0.00	6,000.00	7,000.00	8,000.00
31	Alte impozite si taxe pe proprietate	07.02.50	9,000.00	0.00	2,000.00	3,000.00	3,000.00	1,000.00	11,000.00	12,000.00	13,000.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,090,000.00	0.00	886,000.00	840,000.00	811,000.00	553,000.00	2,813,000.00	2,574,000.00	2,368,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,894,000.00	0.00	840,000.00	790,000.00	759,000.00	505,000.00	2,603,000.00	2,324,000.00	2,136,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,501,000.00	0.00	390,000.00	390,000.00	359,000.00	362,000.00	1,501,000.00	1,501,000.00	1,501,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,393,000.00	0.00	450,000.00	400,000.00	400,000.00	143,000.00	1,102,000.00	823,000.00	635,000.00
43	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	70,000.00	0.00	15,000.00	20,000.00	20,000.00	15,000.00	80,000.00	90,000.00	100,000.00
45	Alte taxe pe servicii specifice	15.02.50	70,000.00	0.00	15,000.00	20,000.00	20,000.00	15,000.00	80,000.00	90,000.00	100,000.00
46	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	126,000.00	0.00	31,000.00	30,000.00	32,000.00	33,000.00	130,000.00	160,000.00	132,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	126,000.00	0.00	31,000.00	30,000.00	32,000.00	33,000.00	130,000.00	160,000.00	132,000.00
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	124,000.00	0.00	30,000.00	30,000.00	32,000.00	32,000.00			
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	1,000.00	0.00	0.00	0.00	1,000.00	0.00	10,000.00	1,000.00	1,000.00
53	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	1,000.00	0.00	0.00	0.00	1,000.00	0.00	10,000.00	1,000.00	1,000.00
54	Alte impozite si taxe	18.02.50	1,000.00	0.00	0.00	0.00	1,000.00	0.00	10,000.00	1,000.00	1,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	312,000.00	0.00	59,000.00	59,000.00	121,000.00	73,000.00	354,000.00	579,000.00	488,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	228,000.00	0.00	40,000.00	40,000.00	98,000.00	50,000.00	266,000.00	473,000.00	400,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	228,000.00	0.00	40,000.00	40,000.00	98,000.00	50,000.00	266,000.00	473,000.00	400,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	228,000.00	0.00	40,000.00	40,000.00	98,000.00	50,000.00	266,000.00	473,000.00	400,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	228,000.00	0.00	40,000.00	40,000.00	98,000.00	50,000.00	266,000.00	473,000.00	400,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	84,000.00	0.00	19,000.00	19,000.00	23,000.00	23,000.00	88,000.00	106,000.00	88,000.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	84,000.00	0.00	19,000.00	19,000.00	23,000.00	23,000.00	88,000.00	106,000.00	88,000.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	84,000.00	0.00	19,000.00	19,000.00	23,000.00	23,000.00	88,000.00	106,000.00	88,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	84,000.00	0.00	19,000.00	19,000.00	23,000.00	23,000.00	88,000.00	106,000.00	88,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-5,628.00	0.00	-5,628.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	5,628.00	0.00	5,628.00	0.00	0.00	0.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	611,457.00	0.00	377,457.00	8,000.00	8,000.00	218,000.00	270,000.00	280,000.00	290,000.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	611,457.00	0.00	377,457.00	8,000.00	8,000.00	218,000.00	270,000.00	280,000.00	290,000.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	291,457.00	0.00	57,457.00	8,000.00	8,000.00	218,000.00	270,000.00	280,000.00	290,000.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	264,000.00	0.00	30,000.00	8,000.00	8,000.00	218,000.00	270,000.00	280,000.00	290,000.00
199	Subvenții de la bugetul de stat către bugetele locale necesare susținerii derulării proiectelor finanțate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	27,457.00	0.00	27,457.00	0.00	0.00	0.00	0.00	0.00	0.00
227	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
238	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
322	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	233,380.00	0.00	233,380.00	0.00	0.00	0.00	0.00	0.00	0.00
327	Fondul Social European (FSE)	48.02.02	233,380.00	0.00	233,380.00	0.00	0.00	0.00	0.00	0.00	0.00
328	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	233,380.00	0.00	233,380.00	0.00	0.00	0.00	0.00	0.00	0.00
363	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	9,523,465.00	0.00	4,136,465.00	2,419,000.00	1,533,000.00	1,435,000.00	5,627,000.00	5,582,000.00	5,269,000.00
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,623,465.00	0.00	1,957,465.00	1,698,000.00	1,533,000.00	1,435,000.00	5,627,000.00	5,582,000.00	5,269,000.00
365	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,899,000.00	0.00	717,000.00	796,000.00	730,000.00	656,000.00	2,699,000.00	2,699,000.00	2,701,000.00
366	Cheltuieli salariale in bani	10.01	2,762,000.00	0.00	698,000.00	712,000.00	711,000.00	641,000.00			
367	Salarii de baza	10.01.01	2,390,000.00	0.00	602,000.00	619,000.00	617,000.00	552,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
368	Alte sporuri	10.01.06	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
369	Indemnizatii platite unor persoane din afara unitatii	10.01.12	150,000.00	0.00	38,000.00	38,000.00	38,000.00	36,000.00			
370	Îndemnizații de hrană	10.01.17	198,000.00	0.00	52,000.00	49,000.00	50,000.00	47,000.00			
371	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	69,000.00	0.00	0.00	69,000.00	0.00	0.00			
372	Vouchere de vacanță	10.02.06	69,000.00	0.00	0.00	69,000.00	0.00	0.00			
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	68,000.00	0.00	19,000.00	15,000.00	19,000.00	15,000.00			
374	Contributia asiguratorie pentru munca	10.03.07	68,000.00	0.00	19,000.00	15,000.00	19,000.00	15,000.00			
375	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,196,000.00	0.00	701,000.00	666,000.00	480,000.00	349,000.00	1,749,000.00	1,704,000.00	1,379,000.00
376	Bunuri si servicii	20.01	1,144,000.00	0.00	258,000.00	343,000.00	239,000.00	304,000.00			
377	Furnituri de birou	20.01.01	26,000.00	0.00	4,000.00	9,000.00	6,000.00	7,000.00			
378	Materiale pentru curatenie	20.01.02	10,000.00	0.00	4,000.00	3,000.00	2,000.00	1,000.00			
379	Incalzit, iluminat si forta motrica	20.01.03	210,000.00	0.00	40,000.00	110,000.00	27,000.00	33,000.00			
380	Apa, canal si salubritate	20.01.04	247,000.00	0.00	62,000.00	61,000.00	61,000.00	63,000.00			
381	Carburanti si lubrifianti	20.01.05	78,000.00	0.00	15,000.00	25,000.00	18,000.00	20,000.00			
382	Transport	20.01.07	91,000.00	0.00	24,000.00	24,000.00	19,000.00	24,000.00			
383	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	12,000.00	14,000.00	12,000.00	12,000.00			
384	Materiale si prestari de servicii cu caracter functional	20.01.09	245,000.00	0.00	46,000.00	57,000.00	43,000.00	99,000.00			
385	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	187,000.00	0.00	51,000.00	40,000.00	51,000.00	45,000.00			
386	Reparatii curente	20.02	280,000.00	0.00	44,000.00	160,000.00	76,000.00	0.00			
387	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	144,000.00	0.00	36,000.00	71,000.00	31,000.00	6,000.00			
388	Uniforme si echipament	20.05.01	65,000.00	0.00	30,000.00	35,000.00	0.00	0.00			
389	Alte obiecte de inventar	20.05.30	79,000.00	0.00	6,000.00	36,000.00	31,000.00	6,000.00			
390	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	26,000.00	0.00	7,000.00	6,000.00	5,000.00	8,000.00			
391	Deplasari interne, detașări, transferari	20.06.01	26,000.00	0.00	7,000.00	6,000.00	5,000.00	8,000.00			
392	Carti, publicatii si materiale documentare	20.11	13,000.00	0.00	3,000.00	3,000.00	3,000.00	4,000.00			
393	Pregatire profesionala	20.13	52,000.00	0.00	0.00	40,000.00	12,000.00	0.00			
394	Protectia muncii	20.14	29,000.00	0.00	17,000.00	10,000.00	0.00	2,000.00			
395	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	28,000.00	0.00	3,000.00	9,000.00	16,000.00	0.00			
396	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	480,000.00	0.00	333,000.00	24,000.00	98,000.00	25,000.00			
397	Protocol si reprezentare	20.30.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
398	Prime de asigurare non-viata	20.30.03	19,000.00	0.00	5,000.00	7,000.00	3,000.00	4,000.00			
399	Alte cheltuieli cu bunuri si servicii	20.30.30	459,000.00	0.00	326,000.00	17,000.00	95,000.00	21,000.00			
400	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
401	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
402	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
403	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
404	Alte transferuri curente interne	55.01.18	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
405	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	645,000.00	0.00	140,000.00	103,000.00	101,000.00	301,000.00	662,000.00	662,000.00	672,000.00
406	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	645,000.00	0.00	140,000.00	103,000.00	101,000.00	301,000.00			
407	Ajutoare sociale in numerar	57.02.01	631,000.00	0.00	131,000.00	103,000.00	96,000.00	301,000.00			
408	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	9,000.00	0.00	5,000.00	0.00			
409	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	266,465.00	0.00	266,465.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Programe din Fondul Social European (FSE)	58.02	266,465.00	0.00	266,465.00	0.00	0.00	0.00			
411	Finantare nationala	58.02.01	27,457.00	0.00	27,457.00	0.00	0.00	0.00			
412	Finantare externa nerambursabila	58.02.02	233,380.00	0.00	233,380.00	0.00	0.00	0.00			
413	Cheltuieli neeligibile	58.02.03	5,628.00	0.00	5,628.00	0.00	0.00	0.00			
414	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	369,000.00	0.00	96,000.00	96,000.00	85,000.00	92,000.00	369,000.00	369,000.00	369,000.00
415	Burse	59.01	369,000.00	0.00	96,000.00	96,000.00	85,000.00	92,000.00			
416	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,900,000.00	0.00	2,179,000.00	721,000.00	0.00	0.00	0.00	0.00	0.00
417	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,900,000.00	0.00	2,179,000.00	721,000.00	0.00	0.00	0.00	0.00	0.00
418	Active fixe	71.01	2,900,000.00	0.00	2,179,000.00	721,000.00	0.00	0.00			
419	Constructii	71.01.01	2,343,000.00	0.00	1,847,000.00	496,000.00	0.00	0.00			
420	Masini, echipamente si mijloace de transport	71.01.02	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00			
421	Mobilier, aparatura birotica si alte active corporale	71.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
422	Alte active fixe	71.01.30	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
424	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,321,000.00	0.00	528,000.00	648,000.00	662,000.00	483,000.00	1,863,000.00	1,754,000.00	1,764,000.00
425	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,221,000.00	0.00	528,000.00	648,000.00	562,000.00	483,000.00	1,863,000.00	1,754,000.00	1,764,000.00
426	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,201,000.00	0.00	518,000.00	638,000.00	562,000.00	483,000.00	1,863,000.00	1,754,000.00	1,764,000.00
427	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,540,000.00	0.00	381,000.00	405,000.00	381,000.00	373,000.00	1,368,000.00	1,368,000.00	1,369,000.00
428	Cheltuieli salariale in bani	10.01	1,481,000.00	0.00	372,000.00	372,000.00	372,000.00	365,000.00			
429	Salarii de baza	10.01.01	1,236,000.00	0.00	310,000.00	310,000.00	310,000.00	306,000.00			
430	Alte sporuri	10.01.06	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
431	Indemnizatii platite unor persoane din afara unitatii	10.01.12	150,000.00	0.00	38,000.00	38,000.00	38,000.00	36,000.00			
432	Îndemnizații de hrană	10.01.17	71,000.00	0.00	18,000.00	18,000.00	18,000.00	17,000.00			
433	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
434	Vouchere de vacanță	10.02.06	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
435	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,000.00	0.00	9,000.00	8,000.00	9,000.00	8,000.00			
436	Contributia asiguratorie pentru munca	10.03.07	34,000.00	0.00	9,000.00	8,000.00	9,000.00	8,000.00			
437	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	661,000.00	0.00	137,000.00	233,000.00	181,000.00	110,000.00	495,000.00	386,000.00	395,000.00
438	Bunuri si servicii	20.01	357,000.00	0.00	76,000.00	119,000.00	78,000.00	84,000.00			
439	Furnituri de birou	20.01.01	21,000.00	0.00	3,000.00	6,000.00	5,000.00	7,000.00			
440	Materiale pentru curatenie	20.01.02	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
441	Incalzit, Iluminat si forta motrica	20.01.03	59,000.00	0.00	4,000.00	45,000.00	5,000.00	5,000.00			
442	Apa, canal si salubritate	20.01.04	7,000.00	0.00	2,000.00	1,000.00	1,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
443	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	10,000.00	15,000.00	10,000.00	10,000.00			
444	Transport	20.01.07	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
445	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	8,000.00	10,000.00	9,000.00	9,000.00			
446	Materiale si prestari de servicii cu caracter functional	20.01.09	62,000.00	0.00	9,000.00	15,000.00	18,000.00	20,000.00			
447	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	104,000.00	0.00	33,000.00	21,000.00	25,000.00	25,000.00			
448	Reparatii curente	20.02	180,000.00	0.00	44,000.00	60,000.00	76,000.00	0.00			
449	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	5,000.00	5,000.00	10,000.00	5,000.00			
450	Alte obiecte de inventar	20.05.30	25,000.00	0.00	5,000.00	5,000.00	10,000.00	5,000.00			
451	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
452	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
453	Pregatire profesionala	20.13	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
454	Protectia muncii	20.14	8,000.00	0.00	0.00	7,000.00	0.00	1,000.00			
455	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	20,000.00	0.00	3,000.00	5,000.00	12,000.00	0.00			
456	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29,000.00	0.00	6,000.00	4,000.00	2,000.00	17,000.00			
457	Protocol si reprezentare	20.30.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
458	Prime de asigurare non-viata	20.30.03	11,000.00	0.00	4,000.00	4,000.00	2,000.00	1,000.00			
459	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	0.00	0.00	0.00	16,000.00			
460	CHELTUIELI DE CAPITAL (cod 71+72)	70	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
461	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
462	Active fixe	71.01	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
463	Mobilier, aparatura birotica si alte active corporale	71.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
465	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,221,000.00	0.00	528,000.00	648,000.00	562,000.00	483,000.00	1,863,000.00	1,754,000.00	1,764,000.00
466	Autoritati executive	51.02.01.03	2,221,000.00	0.00	528,000.00	648,000.00	562,000.00	483,000.00	1,863,000.00	1,754,000.00	1,764,000.00
468	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
469	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
470	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
471	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
473	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
493	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	531,000.00	0.00	363,000.00	62,000.00	26,000.00	80,000.00	209,000.00	211,000.00	214,000.00
498	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	531,000.00	0.00	363,000.00	62,000.00	26,000.00	80,000.00	209,000.00	211,000.00	214,000.00
499	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	194,000.00	0.00	41,000.00	47,000.00	26,000.00	80,000.00	209,000.00	211,000.00	214,000.00
500	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	68,000.00	0.00	19,000.00	18,000.00	17,000.00	14,000.00	71,000.00	71,000.00	72,000.00
501	Cheltuieli salariale in bani	10.01	64,000.00	0.00	18,000.00	16,000.00	16,000.00	14,000.00			
502	Salarii de baza	10.01.01	59,000.00	0.00	16,000.00	15,000.00	14,000.00	14,000.00			
503	Îndemnizații de hrană	10.01.17	5,000.00	0.00	2,000.00	1,000.00	2,000.00	0.00			
504	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
505	Vouchere de vacanță	10.02.06	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
506	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
507	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
508	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,000.00	0.00	22,000.00	29,000.00	9,000.00	66,000.00	138,000.00	140,000.00	142,000.00
509	Bunuri si servicii	20.01	102,000.00	0.00	18,000.00	15,000.00	8,000.00	61,000.00			
510	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
511	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	5,000.00	5,000.00	5,000.00	10,000.00			
512	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
513	Materiale si prestari de servicii cu caracter functional	20.01.09	56,000.00	0.00	10,000.00	1,000.00	1,000.00	44,000.00			
514	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00			
515	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
516	Uniforme si echipament	20.05.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
517	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00			
518	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00			
519	Pregatire profesionala	20.13	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
520	Protectia muncii	20.14	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
521	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	1,000.00	3,000.00	1,000.00	3,000.00			
522	Prime de asigurare non-viata	20.30.03	8,000.00	0.00	1,000.00	3,000.00	1,000.00	3,000.00			
523	CHELTUIELI DE CAPITAL (cod 71+72)	70	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
524	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
525	Active fixe	71.01	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00			
526	Masini, echipamente si mijloace de transport	71.01.02	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00			
530	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	523,000.00	0.00	361,000.00	60,000.00	24,000.00	78,000.00	200,000.00	202,000.00	205,000.00
531	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
533	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,358,000.00	0.00	1,056,000.00	886,000.00	699,000.00	717,000.00	2,809,000.00	3,052,000.00	2,725,000.00
534	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,076,000.00	0.00	545,000.00	278,000.00	127,000.00	126,000.00	600,000.00	490,000.00	600,000.00
535	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	640,000.00	0.00	149,000.00	238,000.00	127,000.00	126,000.00	600,000.00	490,000.00	600,000.00
536	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	239,000.00	0.00	38,000.00	134,000.00	36,000.00	31,000.00	199,000.00	89,000.00	199,000.00
537	Bunuri si servicii	20.01	130,000.00	0.00	35,000.00	30,000.00	35,000.00	30,000.00			
538	Transport	20.01.07	75,000.00	0.00	20,000.00	20,000.00	15,000.00	20,000.00			
539	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,000.00	0.00	15,000.00	10,000.00	20,000.00	10,000.00			
540	Reparatii curente	20.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
543	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
544	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
545	Protectia muncii	20.14	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
546	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	32,000.00	0.00	15,000.00	8,000.00	6,000.00	3,000.00	32,000.00	32,000.00	32,000.00
547	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	32,000.00	0.00	15,000.00	8,000.00	6,000.00	3,000.00			
548	Ajutoare sociale in numerar	57.02.01	18,000.00	0.00	6,000.00	8,000.00	1,000.00	3,000.00			
549	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	9,000.00	0.00	5,000.00	0.00			
550	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	369,000.00	0.00	96,000.00	96,000.00	85,000.00	92,000.00	369,000.00	369,000.00	369,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
551	Burse	59.01	369,000.00	0.00	96,000.00	96,000.00	85,000.00	92,000.00			
552	CHELTUIELI DE CAPITAL (cod 71+72)	70	436,000.00	0.00	396,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
553	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	436,000.00	0.00	396,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
554	Active fixe	71.01	436,000.00	0.00	396,000.00	40,000.00	0.00	0.00			
555	Constructii	71.01.01	436,000.00	0.00	396,000.00	40,000.00	0.00	0.00			
560	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,062,000.00	0.00	536,000.00	278,000.00	122,000.00	126,000.00	586,000.00	476,000.00	586,000.00
561	Invatamant secundar inferior	65.02.04.01	1,062,000.00	0.00	536,000.00	278,000.00	122,000.00	126,000.00	586,000.00	476,000.00	586,000.00
573	Alte cheltuieli in domeniul invatamantului	65.02.50	14,000.00	0.00	9,000.00	0.00	5,000.00	0.00	14,000.00	14,000.00	14,000.00
575	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	81,000.00	0.00	21,000.00	21,000.00	19,000.00	20,000.00	32,000.00	32,000.00	32,000.00
576	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	81,000.00	0.00	21,000.00	21,000.00	19,000.00	20,000.00	32,000.00	32,000.00	32,000.00
577	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,000.00	0.00	18,000.00	17,000.00	16,000.00	14,000.00	14,000.00	14,000.00	14,000.00
578	Cheltuieli salariale in bani	10.01	61,000.00	0.00	17,000.00	15,000.00	15,000.00	14,000.00			
579	Salarii de baza	10.01.01	56,000.00	0.00	15,000.00	14,000.00	14,000.00	13,000.00			
580	Îndemnizații de hrană	10.01.17	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
581	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
582	Vouchere de vacanță	10.02.06	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
583	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
584	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
585	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	3,000.00	4,000.00	3,000.00	6,000.00	18,000.00	18,000.00	18,000.00
586	Bunuri si servicii	20.01	9,000.00	0.00	1,000.00	3,000.00	2,000.00	3,000.00			
587	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
588	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	1,000.00	2,000.00	2,000.00	3,000.00			
589	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
590	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
591	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
592	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
593	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
598	Servicii de sanatate publica	66.02.08	81,000.00	0.00	21,000.00	21,000.00	19,000.00	20,000.00	32,000.00	32,000.00	32,000.00
602	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	409,000.00	0.00	74,000.00	155,000.00	147,000.00	33,000.00	351,000.00	704,000.00	257,000.00
603	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	409,000.00	0.00	74,000.00	155,000.00	147,000.00	33,000.00	351,000.00	704,000.00	257,000.00
604	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,000.00	0.00	20,000.00	19,000.00	17,000.00	15,000.00	74,000.00	74,000.00	74,000.00
605	Cheltuieli salariale in bani	10.01	67,000.00	0.00	19,000.00	17,000.00	16,000.00	15,000.00			
606	Salarii de baza	10.01.01	62,000.00	0.00	17,000.00	16,000.00	15,000.00	14,000.00			
607	Îndemnizații de hrană	10.01.17	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
608	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
609	Vouchere de vacanță	10.02.06	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
610	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
611	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
612	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	338,000.00	0.00	54,000.00	136,000.00	130,000.00	18,000.00	277,000.00	630,000.00	183,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
613	Bunuri si servicii	20.01	118,000.00	0.00	16,000.00	80,000.00	11,000.00	11,000.00			
614	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
615	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
616	Incalzit, Iluminat si forta motrica	20.01.03	56,000.00	0.00	6,000.00	45,000.00	2,000.00	3,000.00			
617	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
618	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
619	Materiale si prestari de servicii cu caracter functional	20.01.09	42,000.00	0.00	5,000.00	28,000.00	4,000.00	5,000.00			
620	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
621	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80,000.00	0.00	30,000.00	30,000.00	20,000.00	0.00			
622	Uniforme si echipament	20.05.01	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
623	Alte obiecte de inventar	20.05.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
624	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
625	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
626	Carti, publicatii si materiale documentare	20.11	13,000.00	0.00	3,000.00	3,000.00	3,000.00	4,000.00			
627	Pregatire profesionala	20.13	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
628	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
629	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	117,000.00	0.00	3,000.00	17,000.00	95,000.00	2,000.00			
630	Alte cheltuieli cu bunuri si servicii	20.30.30	117,000.00	0.00	3,000.00	17,000.00	95,000.00	2,000.00			
632	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	283,000.00	0.00	71,000.00	114,000.00	67,000.00	31,000.00	228,000.00	676,000.00	228,000.00
633	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	283,000.00	0.00	71,000.00	114,000.00	67,000.00	31,000.00	228,000.00	676,000.00	228,000.00
642	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	24,000.00	0.00	0.00	24,000.00	0.00	0.00	28,000.00	28,000.00	29,000.00
643	Sport	67.02.05.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
645	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	22,000.00	0.00	0.00	22,000.00	0.00	0.00	23,000.00	23,000.00	24,000.00
647	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	102,000.00	0.00	3,000.00	17,000.00	80,000.00	2,000.00	95,000.00	0.00	0.00
649	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,792,000.00	0.00	416,000.00	432,000.00	406,000.00	538,000.00	1,826,000.00	1,826,000.00	1,836,000.00
650	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,792,000.00	0.00	416,000.00	432,000.00	406,000.00	538,000.00	1,826,000.00	1,826,000.00	1,836,000.00
651	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,155,000.00	0.00	279,000.00	337,000.00	299,000.00	240,000.00	1,172,000.00	1,172,000.00	1,172,000.00
652	Cheltuieli salariale in bani	10.01	1,089,000.00	0.00	272,000.00	292,000.00	292,000.00	233,000.00			
653	Salarii de baza	10.01.01	977,000.00	0.00	244,000.00	264,000.00	264,000.00	205,000.00			
654	Îndemnizații de hrană	10.01.17	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
655	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	38,000.00	0.00	0.00	38,000.00	0.00	0.00			
656	Vouchere de vacanță	10.02.06	38,000.00	0.00	0.00	38,000.00	0.00	0.00			
657	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
658	Contributia asiguratorie pentru munca	10.03.07	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
659	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	12,000.00	0.00	12,000.00	0.00	24,000.00	24,000.00	24,000.00
660	Pregatire profesionala	20.13	12,000.00	0.00	0.00	0.00	12,000.00	0.00			
661	Protectia muncii	20.14	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
662	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	613,000.00	0.00	125,000.00	95,000.00	95,000.00	298,000.00	630,000.00	630,000.00	640,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
663	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	613,000.00	0.00	125,000.00	95,000.00	95,000.00	298,000.00			
664	Ajutoare sociale in numerar	57.02.01	613,000.00	0.00	125,000.00	95,000.00	95,000.00	298,000.00			
667	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,464,000.00	0.00	366,000.00	412,000.00	386,000.00	300,000.00	1,496,000.00	1,496,000.00	1,506,000.00
668	Asistenta sociala in caz de invaliditate	68.02.05.02	1,464,000.00	0.00	366,000.00	412,000.00	386,000.00	300,000.00	1,496,000.00	1,496,000.00	1,506,000.00
673	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	328,000.00	0.00	50,000.00	20,000.00	20,000.00	238,000.00	330,000.00	330,000.00	330,000.00
674	Ajutor social	68.02.15.01	328,000.00	0.00	50,000.00	20,000.00	20,000.00	238,000.00	330,000.00	330,000.00	330,000.00
679	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,792,465.00	0.00	1,126,465.00	367,000.00	144,000.00	155,000.00	562,000.00	563,000.00	564,000.00
680	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,507,465.00	0.00	1,061,465.00	274,000.00	80,000.00	92,000.00	307,000.00	308,000.00	309,000.00
681	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	919,465.00	0.00	673,465.00	74,000.00	80,000.00	92,000.00	307,000.00	308,000.00	309,000.00
682	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	505,000.00	0.00	370,000.00	37,000.00	43,000.00	55,000.00	159,000.00	160,000.00	161,000.00
683	Bunuri si servicii	20.01	181,000.00	0.00	50,000.00	33,000.00	43,000.00	55,000.00			
684	Incalzit, Iluminat si forta motrica	20.01.03	95,000.00	0.00	30,000.00	20,000.00	20,000.00	25,000.00			
685	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
686	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	20,000.00	10,000.00	20,000.00	30,000.00			
687	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
688	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	320,000.00	0.00	320,000.00	0.00	0.00	0.00			
689	Alte cheltuieli cu bunuri si servicii	20.30.30	320,000.00	0.00	320,000.00	0.00	0.00	0.00			
690	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
691	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
692	Alte transferuri curente interne	55.01.18	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
693	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	266,465.00	0.00	266,465.00	0.00	0.00	0.00	0.00	0.00	0.00
694	Programe din Fondul Social European (FSE)	58.02	266,465.00	0.00	266,465.00	0.00	0.00	0.00			
695	Finantare nationala	58.02.01	27,457.00	0.00	27,457.00	0.00	0.00	0.00			
696	Finantare externa nerambursabila	58.02.02	233,380.00	0.00	233,380.00	0.00	0.00	0.00			
697	Cheltuieli neeligibile	58.02.03	5,628.00	0.00	5,628.00	0.00	0.00	0.00			
698	CHELTUIELI DE CAPITAL (cod 71+72)	70	588,000.00	0.00	388,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
699	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	588,000.00	0.00	388,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
700	Active fixe	71.01	588,000.00	0.00	388,000.00	200,000.00	0.00	0.00			
701	Constructii	71.01.01	388,000.00	0.00	388,000.00	0.00	0.00	0.00			
702	Alte active fixe	71.01.30	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
707	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	152,000.00	0.00	37,000.00	41,000.00	37,000.00	37,000.00	153,000.00	153,000.00	153,000.00
708	Alimentare cu apa	70.02.05.01	152,000.00	0.00	37,000.00	41,000.00	37,000.00	37,000.00	153,000.00	153,000.00	153,000.00
710	Iluminat public si electrificari rurale	70.02.06	155,000.00	0.00	50,000.00	20,000.00	30,000.00	55,000.00	126,000.00	127,000.00	128,000.00
711	Alimentare cu gaze naturale in localitati	70.02.07	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
712	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	1,000,465.00	0.00	774,465.00	213,000.00	13,000.00	0.00	28,000.00	28,000.00	28,000.00
714	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	285,000.00	0.00	65,000.00	93,000.00	64,000.00	63,000.00	255,000.00	255,000.00	255,000.00
715	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	285,000.00	0.00	65,000.00	93,000.00	64,000.00	63,000.00	255,000.00	255,000.00	255,000.00
716	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	285,000.00	0.00	65,000.00	93,000.00	64,000.00	63,000.00	255,000.00	255,000.00	255,000.00
717	Bunuri si servicii	20.01	245,000.00	0.00	62,000.00	63,000.00	60,000.00	60,000.00			
718	Apa, canal si salubritate	20.01.04	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
719	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
720	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
721	Alte obiecte de inventar	20.05.30	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
722	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
723	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,000.00	0.00	3,000.00	0.00	0.00	3,000.00			
724	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	3,000.00	0.00	0.00	3,000.00			
727	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	285,000.00	0.00	65,000.00	93,000.00	64,000.00	63,000.00	255,000.00	255,000.00	255,000.00
728	Salubritate	74.02.05.01	281,000.00	0.00	65,000.00	93,000.00	60,000.00	63,000.00	251,000.00	251,000.00	251,000.00
729	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	4,000.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
733	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,521,000.00	0.00	1,063,000.00	456,000.00	2,000.00	0.00	184,000.00	2,000.00	2,000.00
756	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,521,000.00	0.00	1,063,000.00	456,000.00	2,000.00	0.00	184,000.00	2,000.00	2,000.00
757	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,000.00	0.00	0.00	0.00	2,000.00	0.00	184,000.00	2,000.00	2,000.00
758	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	0.00	0.00	2,000.00	0.00	184,000.00	2,000.00	2,000.00
759	Bunuri si servicii	20.01	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
760	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
762	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,519,000.00	0.00	1,063,000.00	456,000.00	0.00	0.00	0.00	0.00	0.00
763	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,519,000.00	0.00	1,063,000.00	456,000.00	0.00	0.00	0.00	0.00	0.00
764	Active fixe	71.01	1,519,000.00	0.00	1,063,000.00	456,000.00	0.00	0.00			
765	Constructii	71.01.01	1,519,000.00	0.00	1,063,000.00	456,000.00	0.00	0.00			
767	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,521,000.00	0.00	1,063,000.00	456,000.00	2,000.00	0.00	184,000.00	2,000.00	2,000.00
768	Drumuri si poduri	84.02.03.01	0.00	0.00	0.00	0.00	0.00	0.00	182,000.00	0.00	0.00
770	Strazi	84.02.03.03	1,521,000.00	0.00	1,063,000.00	456,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
790	DEFICIT 99.02.96 + 99.02.97	99.02	-2,900,000.00	0.00	-2,179,000.00	-721,000.00	0.00	0.00	0.00	0.00	0.00
792	Deficitul secțiunii de dezvoltare	99.02.97	-2,900,000.00	0.00	-2,179,000.00	-721,000.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE,

MOISA MARIAN

CONTABIL SEF,

SIMULESCU GETA - GINA

INTOCMIT,

SIMULESCU GETA - GINA

BUGETUL LOCAL - INITIAL pe anul 2023 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	6,357,000.00	0.00	1,691,000.00	1,698,000.00	1,533,000.00	1,435,000.00	5,627,000.00	5,582,000.00	5,269,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,773,000.00	0.00	1,341,000.00	1,690,000.00	1,525,000.00	1,217,000.00	5,357,000.00	5,302,000.00	4,979,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,466,628.00	0.00	1,287,628.00	1,631,000.00	1,404,000.00	1,144,000.00	5,003,000.00	4,723,000.00	4,491,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,284,000.00	0.00	321,000.00	321,000.00	322,000.00	320,000.00	1,011,000.00	971,000.00	936,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,284,000.00	0.00	321,000.00	321,000.00	322,000.00	320,000.00	1,011,000.00	971,000.00	936,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	7,000.00	15,000.00	8,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	7,000.00	15,000.00	8,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,274,000.00	0.00	319,000.00	319,000.00	319,000.00	317,000.00	1,004,000.00	956,000.00	928,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	219,000.00	0.00	55,000.00	55,000.00	55,000.00	54,000.00	226,000.00	226,000.00	226,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,055,000.00	0.00	264,000.00	264,000.00	264,000.00	263,000.00	778,000.00	730,000.00	702,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,091,628.00	0.00	80,628.00	470,000.00	270,000.00	271,000.00	1,169,000.00	1,177,000.00	1,186,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,091,628.00	0.00	80,628.00	470,000.00	270,000.00	271,000.00	1,169,000.00	1,177,000.00	1,186,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	894,628.00	0.00	32,628.00	400,000.00	220,000.00	242,000.00	939,000.00	941,000.00	943,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	39,000.00	0.00	12,000.00	9,000.00	10,000.00	8,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	855,628.00	0.00	20,628.00	391,000.00	210,000.00	234,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	184,000.00	0.00	45,000.00	66,000.00	45,000.00	28,000.00	213,000.00	217,000.00	222,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	78,000.00	0.00	20,000.00	28,000.00	20,000.00	10,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	91,000.00	0.00	20,000.00	34,000.00	22,000.00	15,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	4,000.00	0.00	1,000.00	1,000.00	2,000.00	0.00	6,000.00	7,000.00	8,000.00
30	Alte impozite si taxe pe proprietate	07.02.50	9,000.00	0.00	2,000.00	3,000.00	3,000.00	1,000.00	11,000.00	12,000.00	13,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,090,000.00	0.00	886,000.00	840,000.00	811,000.00	553,000.00	2,813,000.00	2,574,000.00	2,368,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,894,000.00	0.00	840,000.00	790,000.00	759,000.00	505,000.00	2,603,000.00	2,324,000.00	2,136,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,501,000.00	0.00	390,000.00	390,000.00	359,000.00	362,000.00	1,501,000.00	1,501,000.00	1,501,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,393,000.00	0.00	450,000.00	400,000.00	400,000.00	143,000.00	1,102,000.00	823,000.00	635,000.00
41	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	70,000.00	0.00	15,000.00	20,000.00	20,000.00	15,000.00	80,000.00	90,000.00	100,000.00
43	Alte taxe pe servicii specifice	15.02.50	70,000.00	0.00	15,000.00	20,000.00	20,000.00	15,000.00	80,000.00	90,000.00	100,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	126,000.00	0.00	31,000.00	30,000.00	32,000.00	33,000.00	130,000.00	160,000.00	132,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	126,000.00	0.00	31,000.00	30,000.00	32,000.00	33,000.00	130,000.00	160,000.00	132,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	124,000.00	0.00	30,000.00	30,000.00	32,000.00	32,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	1,000.00	0.00	0.00	0.00	1,000.00	0.00	10,000.00	1,000.00	1,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	1,000.00	0.00	0.00	0.00	1,000.00	0.00	10,000.00	1,000.00	1,000.00
52	Alte impozite si taxe	18.02.50	1,000.00	0.00	0.00	0.00	1,000.00	0.00	10,000.00	1,000.00	1,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	306,372.00	0.00	53,372.00	59,000.00	121,000.00	73,000.00	354,000.00	579,000.00	488,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	228,000.00	0.00	40,000.00	40,000.00	98,000.00	50,000.00	266,000.00	473,000.00	400,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	228,000.00	0.00	40,000.00	40,000.00	98,000.00	50,000.00	266,000.00	473,000.00	400,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	228,000.00	0.00	40,000.00	40,000.00	98,000.00	50,000.00	266,000.00	473,000.00	400,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	228,000.00	0.00	40,000.00	40,000.00	98,000.00	50,000.00	266,000.00	473,000.00	400,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	78,372.00	0.00	13,372.00	19,000.00	23,000.00	23,000.00	88,000.00	106,000.00	88,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	84,000.00	0.00	19,000.00	19,000.00	23,000.00	23,000.00	88,000.00	106,000.00	88,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	84,000.00	0.00	19,000.00	19,000.00	23,000.00	23,000.00	88,000.00	106,000.00	88,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	84,000.00	0.00	19,000.00	19,000.00	23,000.00	23,000.00	88,000.00	106,000.00	88,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-5,628.00	0.00	-5,628.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-5,628.00	0.00	-5,628.00	0.00	0.00	0.00	0.00	0.00	0.00
114	IV. SUBVENTII (cod 00.18)	00.17	584,000.00	0.00	350,000.00	8,000.00	8,000.00	218,000.00	270,000.00	280,000.00	290,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	584,000.00	0.00	350,000.00	8,000.00	8,000.00	218,000.00	270,000.00	280,000.00	290,000.00
116	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+ 42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	264,000.00	0.00	30,000.00	8,000.00	8,000.00	218,000.00	270,000.00	280,000.00	290,000.00
121	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	264,000.00	0.00	30,000.00	8,000.00	8,000.00	218,000.00	270,000.00	280,000.00	290,000.00
144	Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
152	Sume alocate din bugetul ANCPPI pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară	43.02.34	320,000.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	6,357,000.00	0.00	1,691,000.00	1,698,000.00	1,533,000.00	1,435,000.00	5,627,000.00	5,582,000.00	5,269,000.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,357,000.00	0.00	1,691,000.00	1,698,000.00	1,533,000.00	1,435,000.00	5,627,000.00	5,582,000.00	5,269,000.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,899,000.00	0.00	717,000.00	796,000.00	730,000.00	656,000.00	2,699,000.00	2,699,000.00	2,701,000.00
162	Cheltuieli salariale in bani	10.01	2,762,000.00	0.00	698,000.00	712,000.00	711,000.00	641,000.00			
163	Salarii de baza	10.01.01	2,390,000.00	0.00	602,000.00	619,000.00	617,000.00	552,000.00			
168	Alte sporuri	10.01.06	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
174	Indemnizații platite unor persoane din afara unitatii	10.01.12	150,000.00	0.00	38,000.00	38,000.00	38,000.00	36,000.00			
179	Indemnizații de hrană	10.01.17	198,000.00	0.00	52,000.00	49,000.00	50,000.00	47,000.00			
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	69,000.00	0.00	0.00	69,000.00	0.00	0.00			
188	Vouchere de vacanță	10.02.06	69,000.00	0.00	0.00	69,000.00	0.00	0.00			
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	68,000.00	0.00	19,000.00	15,000.00	19,000.00	15,000.00			
197	Contributia asiguratorie pentru munca	10.03.07	68,000.00	0.00	19,000.00	15,000.00	19,000.00	15,000.00			
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,196,000.00	0.00	701,000.00	666,000.00	480,000.00	349,000.00	1,749,000.00	1,704,000.00	1,379,000.00
200	Bunuri si servicii	20.01	1,144,000.00	0.00	258,000.00	343,000.00	239,000.00	304,000.00			
201	Furnituri de birou	20.01.01	26,000.00	0.00	4,000.00	9,000.00	6,000.00	7,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
202	Materiale pentru curatenie	20.01.02	10,000.00	0.00	4,000.00	3,000.00	2,000.00	1,000.00			
203	Incalzit, iluminat si forta motrica	20.01.03	210,000.00	0.00	40,000.00	110,000.00	27,000.00	33,000.00			
204	Apa, canal si salubritate	20.01.04	247,000.00	0.00	62,000.00	61,000.00	61,000.00	63,000.00			
205	Carburanti si lubrifianti	20.01.05	78,000.00	0.00	15,000.00	25,000.00	18,000.00	20,000.00			
207	Transport	20.01.07	91,000.00	0.00	24,000.00	24,000.00	19,000.00	24,000.00			
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	12,000.00	14,000.00	12,000.00	12,000.00			
209	Materiale si prestari de servicii cu caracter functional	20.01.09	245,000.00	0.00	46,000.00	57,000.00	43,000.00	99,000.00			
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	187,000.00	0.00	51,000.00	40,000.00	51,000.00	45,000.00			
211	Reparatii curente	20.02	280,000.00	0.00	44,000.00	160,000.00	76,000.00	0.00			
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	144,000.00	0.00	36,000.00	71,000.00	31,000.00	6,000.00			
221	Uniforme si echipament	20.05.01	65,000.00	0.00	30,000.00	35,000.00	0.00	0.00			
223	Alte obiecte de inventar	20.05.30	79,000.00	0.00	6,000.00	36,000.00	31,000.00	6,000.00			
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	26,000.00	0.00	7,000.00	6,000.00	5,000.00	8,000.00			
225	Deplasari interne, detașări, transferari	20.06.01	26,000.00	0.00	7,000.00	6,000.00	5,000.00	8,000.00			
229	Carti, publicatii si materiale documentare	20.11	13,000.00	0.00	3,000.00	3,000.00	3,000.00	4,000.00			
231	Pregatire profesionala	20.13	52,000.00	0.00	0.00	40,000.00	12,000.00	0.00			
232	Protectia muncii	20.14	29,000.00	0.00	17,000.00	10,000.00	0.00	2,000.00			
236	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	28,000.00	0.00	3,000.00	9,000.00	16,000.00	0.00			
249	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	480,000.00	0.00	333,000.00	24,000.00	98,000.00	25,000.00			
251	Protocol si reprezentare	20.30.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
252	Prime de asigurare non-viata	20.30.03	19,000.00	0.00	5,000.00	7,000.00	3,000.00	4,000.00			
257	Alte cheltuieli cu bunuri si servicii	20.30.30	459,000.00	0.00	326,000.00	17,000.00	95,000.00	21,000.00			
281	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
282	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
310	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
311	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
312	Alte transferuri curente interne	55.01.18	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
334	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	645,000.00	0.00	140,000.00	103,000.00	101,000.00	301,000.00	662,000.00	662,000.00	672,000.00
336	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	645,000.00	0.00	140,000.00	103,000.00	101,000.00	301,000.00			
337	Ajutoare sociale in numerar	57.02.01	631,000.00	0.00	131,000.00	103,000.00	96,000.00	301,000.00			
339	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	9,000.00	0.00	5,000.00	0.00			
344	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	369,000.00	0.00	96,000.00	96,000.00	85,000.00	92,000.00	369,000.00	369,000.00	369,000.00
345	Burse	59.01	369,000.00	0.00	96,000.00	96,000.00	85,000.00	92,000.00			
387	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,301,000.00	0.00	518,000.00	638,000.00	662,000.00	483,000.00	1,863,000.00	1,754,000.00	1,764,000.00
388	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,201,000.00	0.00	518,000.00	638,000.00	562,000.00	483,000.00	1,863,000.00	1,754,000.00	1,764,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
389	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,201,000.00	0.00	518,000.00	638,000.00	562,000.00	483,000.00	1,863,000.00	1,754,000.00	1,764,000.00
390	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,540,000.00	0.00	381,000.00	405,000.00	381,000.00	373,000.00	1,368,000.00	1,368,000.00	1,369,000.00
391	Cheltuieli salariale in bani	10.01	1,481,000.00	0.00	372,000.00	372,000.00	372,000.00	365,000.00			
392	Salarii de baza	10.01.01	1,236,000.00	0.00	310,000.00	310,000.00	310,000.00	306,000.00			
397	Alte sporuri	10.01.06	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
403	Indemnizatii platite unor persoane din afara unitatii	10.01.12	150,000.00	0.00	38,000.00	38,000.00	38,000.00	36,000.00			
408	Îndemnizații de hrană	10.01.17	71,000.00	0.00	18,000.00	18,000.00	18,000.00	17,000.00			
411	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
417	Vouchere de vacanță	10.02.06	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
419	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,000.00	0.00	9,000.00	8,000.00	9,000.00	8,000.00			
426	Contributia asiguratorie pentru munca	10.03.07	34,000.00	0.00	9,000.00	8,000.00	9,000.00	8,000.00			
428	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	661,000.00	0.00	137,000.00	233,000.00	181,000.00	110,000.00	495,000.00	386,000.00	395,000.00
429	Bunuri si servicii	20.01	357,000.00	0.00	76,000.00	119,000.00	78,000.00	84,000.00			
430	Furnituri de birou	20.01.01	21,000.00	0.00	3,000.00	6,000.00	5,000.00	7,000.00			
431	Materiale pentru curatenie	20.01.02	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
432	Incalzit, iluminat si forta motrica	20.01.03	59,000.00	0.00	4,000.00	45,000.00	5,000.00	5,000.00			
433	Apa, canal si salubritate	20.01.04	7,000.00	0.00	2,000.00	1,000.00	1,000.00	3,000.00			
434	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	10,000.00	15,000.00	10,000.00	10,000.00			
436	Transport	20.01.07	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
437	Posta, telecomunicatii, radio, tv, internet	20.01.08	36,000.00	0.00	8,000.00	10,000.00	9,000.00	9,000.00			
438	Materiale si prestari de servicii cu caracter functional	20.01.09	62,000.00	0.00	9,000.00	15,000.00	18,000.00	20,000.00			
439	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	104,000.00	0.00	33,000.00	21,000.00	25,000.00	25,000.00			
440	Reparatii curente	20.02	180,000.00	0.00	44,000.00	60,000.00	76,000.00	0.00			
449	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	5,000.00	5,000.00	10,000.00	5,000.00			
452	Alte obiecte de inventar	20.05.30	25,000.00	0.00	5,000.00	5,000.00	10,000.00	5,000.00			
453	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
454	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
460	Pregatire profesionala	20.13	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
461	Protectia muncii	20.14	8,000.00	0.00	0.00	7,000.00	0.00	1,000.00			
465	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	20,000.00	0.00	3,000.00	5,000.00	12,000.00	0.00			
478	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29,000.00	0.00	6,000.00	4,000.00	2,000.00	17,000.00			
480	Protocol si reprezentare	20.30.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
481	Prime de asigurare non-viata	20.30.03	11,000.00	0.00	4,000.00	4,000.00	2,000.00	1,000.00			
486	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	0.00	0.00	0.00	16,000.00			
616	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,201,000.00	0.00	518,000.00	638,000.00	562,000.00	483,000.00	1,863,000.00	1,754,000.00	1,764,000.00
617	Autoritati executive	51.02.01.03	2,201,000.00	0.00	518,000.00	638,000.00	562,000.00	483,000.00	1,863,000.00	1,754,000.00	1,764,000.00
619	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
620	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
741	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	
742	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
847	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	
1545	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	194,000.00	0.00	41,000.00	47,000.00	26,000.00	80,000.00	209,000.00	211,000.00	214,000.00
1776	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	194,000.00	0.00	41,000.00	47,000.00	26,000.00	80,000.00	209,000.00	211,000.00	214,000.00
1777	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	194,000.00	0.00	41,000.00	47,000.00	26,000.00	80,000.00	209,000.00	211,000.00	214,000.00
1778	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	68,000.00	0.00	19,000.00	18,000.00	17,000.00	14,000.00	71,000.00	71,000.00	72,000.00
1779	Cheltuieli salariale in bani	10.01	64,000.00	0.00	18,000.00	16,000.00	16,000.00	14,000.00			
1780	Salarii de baza	10.01.01	59,000.00	0.00	16,000.00	15,000.00	14,000.00	14,000.00			
1796	Îndemnizații de hrană	10.01.17	5,000.00	0.00	2,000.00	1,000.00	2,000.00	0.00			
1799	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1805	Vouchere de vacanță	10.02.06	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
1807	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
1814	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
1816	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	126,000.00	0.00	22,000.00	29,000.00	9,000.00	66,000.00	138,000.00	140,000.00	142,000.00
1817	Bunuri si servicii	20.01	102,000.00	0.00	18,000.00	15,000.00	8,000.00	61,000.00			
1818	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1822	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	5,000.00	5,000.00	5,000.00	10,000.00			
1825	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
1826	Materiale si prestari de servicii cu caracter functional	20.01.09	56,000.00	0.00	10,000.00	1,000.00	1,000.00	44,000.00			
1827	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00			
1837	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1838	Uniforme si echipament	20.05.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1841	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00			
1842	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00			
1848	Pregatire profesionala	20.13	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1849	Protectia muncii	20.14	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1866	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	1,000.00	3,000.00	1,000.00	3,000.00			
1869	Prime de asigurare non-viata	20.30.03	8,000.00	0.00	1,000.00	3,000.00	1,000.00	3,000.00			
2006	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	186,000.00	0.00	39,000.00	45,000.00	24,000.00	78,000.00	200,000.00	202,000.00	205,000.00
2007	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00
2009	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,922,000.00	0.00	660,000.00	846,000.00	699,000.00	717,000.00	2,809,000.00	3,052,000.00	2,725,000.00
2010	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	640,000.00	0.00	149,000.00	238,000.00	127,000.00	126,000.00	600,000.00	490,000.00	600,000.00
2011	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	640,000.00	0.00	149,000.00	238,000.00	127,000.00	126,000.00	600,000.00	490,000.00	600,000.00
2050	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	239,000.00	0.00	38,000.00	134,000.00	36,000.00	31,000.00	199,000.00	89,000.00	199,000.00
2051	Bunuri si servicii	20.01	130,000.00	0.00	35,000.00	30,000.00	35,000.00	30,000.00			
2058	Transport	20.01.07	75,000.00	0.00	20,000.00	20,000.00	15,000.00	20,000.00			
2061	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,000.00	0.00	15,000.00	10,000.00	20,000.00	10,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2062	Reparatii curente	20.02	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
2075	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2076	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2083	Protectia muncii	20.14	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
2185	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	32,000.00	0.00	15,000.00	8,000.00	6,000.00	3,000.00	32,000.00	32,000.00	32,000.00
2187	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	32,000.00	0.00	15,000.00	8,000.00	6,000.00	3,000.00			
2188	Ajutoare sociale in numerar	57.02.01	18,000.00	0.00	6,000.00	8,000.00	1,000.00	3,000.00			
2190	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	14,000.00	0.00	9,000.00	0.00	5,000.00	0.00			
2195	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	369,000.00	0.00	96,000.00	96,000.00	85,000.00	92,000.00	369,000.00	369,000.00	369,000.00
2196	Burse	59.01	369,000.00	0.00	96,000.00	96,000.00	85,000.00	92,000.00			
2241	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	626,000.00	0.00	140,000.00	238,000.00	122,000.00	126,000.00	586,000.00	476,000.00	586,000.00
2242	Invatamant secundar inferior	65.02.04.01	626,000.00	0.00	140,000.00	238,000.00	122,000.00	126,000.00	586,000.00	476,000.00	586,000.00
2254	Alte cheltuieli in domeniul invatamantului	65.02.50	14,000.00	0.00	9,000.00	0.00	5,000.00	0.00	14,000.00	14,000.00	14,000.00
2256	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	81,000.00	0.00	21,000.00	21,000.00	19,000.00	20,000.00	32,000.00	32,000.00	32,000.00
2257	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	81,000.00	0.00	21,000.00	21,000.00	19,000.00	20,000.00	32,000.00	32,000.00	32,000.00
2258	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,000.00	0.00	18,000.00	17,000.00	16,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2259	Cheltuieli salariale in bani	10.01	61,000.00	0.00	17,000.00	15,000.00	15,000.00	14,000.00			
2260	Salarii de baza	10.01.01	56,000.00	0.00	15,000.00	14,000.00	14,000.00	13,000.00			
2276	Îndemnizații de hrană	10.01.17	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
2279	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2285	Vouchere de vacanță	10.02.06	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2287	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2294	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2296	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,000.00	0.00	3,000.00	4,000.00	3,000.00	6,000.00	18,000.00	18,000.00	18,000.00
2297	Bunuri si servicii	20.01	9,000.00	0.00	1,000.00	3,000.00	2,000.00	3,000.00			
2298	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2307	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	1,000.00	2,000.00	2,000.00	3,000.00			
2317	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2320	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2321	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
2322	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00			
2329	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
2487	Servicii de sanatate publica	66.02.08	81,000.00	0.00	21,000.00	21,000.00	19,000.00	20,000.00	32,000.00	32,000.00	32,000.00
2491	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	409,000.00	0.00	74,000.00	155,000.00	147,000.00	33,000.00	351,000.00	704,000.00	257,000.00
2492	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	409,000.00	0.00	74,000.00	155,000.00	147,000.00	33,000.00	351,000.00	704,000.00	257,000.00
2493	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	71,000.00	0.00	20,000.00	19,000.00	17,000.00	15,000.00	74,000.00	74,000.00	74,000.00
2494	Cheltuieli salariale in bani	10.01	67,000.00	0.00	19,000.00	17,000.00	16,000.00	15,000.00			
2495	Salarii de baza	10.01.01	62,000.00	0.00	17,000.00	16,000.00	15,000.00	14,000.00			
2511	Îndemnizații de hrană	10.01.17	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2514	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2520	Vouchere de vacanță	10.02.06	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2522	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2529	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	338,000.00	0.00	54,000.00	136,000.00	130,000.00	18,000.00	277,000.00	630,000.00	183,000.00
2532	Bunuri si servicii	20.01	118,000.00	0.00	16,000.00	80,000.00	11,000.00	11,000.00			
2533	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2534	Materiale pentru curatenie	20.01.02	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
2535	Incalzit, iluminat si forta motrica	20.01.03	56,000.00	0.00	6,000.00	45,000.00	2,000.00	3,000.00			
2537	Carburanti si lubrifianti	20.01.05	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
2540	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2541	Materiale si prestari de servicii cu caracter functional	20.01.09	42,000.00	0.00	5,000.00	28,000.00	4,000.00	5,000.00			
2542	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2552	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80,000.00	0.00	30,000.00	30,000.00	20,000.00	0.00			
2553	Uniforme si echipament	20.05.01	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
2555	Alte obiecte de inventar	20.05.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00			
2556	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2557	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2561	Carti, publicatii si materiale documentare	20.11	13,000.00	0.00	3,000.00	3,000.00	3,000.00	4,000.00			
2563	Pregatire profesionala	20.13	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
2564	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
2581	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	117,000.00	0.00	3,000.00	17,000.00	95,000.00	2,000.00			
2589	Alte cheltuieli cu bunuri si servicii	20.30.30	117,000.00	0.00	3,000.00	17,000.00	95,000.00	2,000.00			
2719	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	283,000.00	0.00	71,000.00	114,000.00	67,000.00	31,000.00	228,000.00	676,000.00	228,000.00
2720	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	283,000.00	0.00	71,000.00	114,000.00	67,000.00	31,000.00	228,000.00	676,000.00	228,000.00
2729	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	24,000.00	0.00	0.00	24,000.00	0.00	0.00	28,000.00	28,000.00	29,000.00
2730	Sport	67.02.05.01	2,000.00	0.00	0.00	2,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00
2732	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	22,000.00	0.00	0.00	22,000.00	0.00	0.00	23,000.00	23,000.00	24,000.00
2734	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	102,000.00	0.00	3,000.00	17,000.00	80,000.00	2,000.00	95,000.00	0.00	0.00
2736	Asigurarai si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,792,000.00	0.00	416,000.00	432,000.00	406,000.00	538,000.00	1,826,000.00	1,826,000.00	1,836,000.00
2737	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,792,000.00	0.00	416,000.00	432,000.00	406,000.00	538,000.00	1,826,000.00	1,826,000.00	1,836,000.00
2738	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,155,000.00	0.00	279,000.00	337,000.00	299,000.00	240,000.00	1,172,000.00	1,172,000.00	1,172,000.00
2739	Cheltuieli salariale in bani	10.01	1,089,000.00	0.00	272,000.00	292,000.00	292,000.00	233,000.00			
2740	Salarii de baza	10.01.01	977,000.00	0.00	244,000.00	264,000.00	264,000.00	205,000.00			
2756	Îndemnizații de hrană	10.01.17	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
2759	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	38,000.00	0.00	0.00	38,000.00	0.00	0.00			
2765	Vouchere de vacanță	10.02.06	38,000.00	0.00	0.00	38,000.00	0.00	0.00			
2767	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2774	Contributia asiguratorie pentru munca	10.03.07	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
2776	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	24,000.00	0.00	12,000.00	0.00	12,000.00	0.00	24,000.00	24,000.00	24,000.00
2808	Pregatire profesionala	20.13	12,000.00	0.00	0.00	0.00	12,000.00	0.00			
2809	Protectia muncii	20.14	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
2911	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	613,000.00	0.00	125,000.00	95,000.00	95,000.00	298,000.00	630,000.00	630,000.00	640,000.00
2913	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	613,000.00	0.00	125,000.00	95,000.00	95,000.00	298,000.00			
2914	Ajutoare sociale in numerar	57.02.01	613,000.00	0.00	125,000.00	95,000.00	95,000.00	298,000.00			
2965	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,464,000.00	0.00	366,000.00	412,000.00	386,000.00	300,000.00	1,496,000.00	1,496,000.00	1,506,000.00
2966	Asistenta sociala in caz de invaliditate	68.02.05.02	1,464,000.00	0.00	366,000.00	412,000.00	386,000.00	300,000.00	1,496,000.00	1,496,000.00	1,506,000.00
2971	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	328,000.00	0.00	50,000.00	20,000.00	20,000.00	238,000.00	330,000.00	330,000.00	330,000.00
2972	Ajutor social	68.02.15.01	328,000.00	0.00	50,000.00	20,000.00	20,000.00	238,000.00	330,000.00	330,000.00	330,000.00
2977	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	938,000.00	0.00	472,000.00	167,000.00	144,000.00	155,000.00	562,000.00	563,000.00	564,000.00
2978	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	653,000.00	0.00	407,000.00	74,000.00	80,000.00	92,000.00	307,000.00	308,000.00	309,000.00
2979	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	653,000.00	0.00	407,000.00	74,000.00	80,000.00	92,000.00	307,000.00	308,000.00	309,000.00
3018	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	505,000.00	0.00	370,000.00	37,000.00	43,000.00	55,000.00	159,000.00	160,000.00	161,000.00
3019	Bunuri si servicii	20.01	181,000.00	0.00	50,000.00	33,000.00	43,000.00	55,000.00			
3022	Incalzit, iluminat si forta motrica	20.01.03	95,000.00	0.00	30,000.00	20,000.00	20,000.00	25,000.00			
3024	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	0.00	3,000.00	3,000.00	0.00			
3028	Materiale si prestari de servicii cu caracter functional	20.01.09	80,000.00	0.00	20,000.00	10,000.00	20,000.00	30,000.00			
3055	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
3068	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	320,000.00	0.00	320,000.00	0.00	0.00	0.00			
3076	Alte cheltuieli cu bunuri si servicii	20.30.30	320,000.00	0.00	320,000.00	0.00	0.00	0.00			
3129	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00	148,000.00	148,000.00	148,000.00
3130	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59+55.01.62+55.01.63+55.01.64+55.01.65+55.01.66+55.01.67+55.01.68+55.01.69+55.01.70+55.01.71+55.01.72)	55.01	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
3131	Alte transferuri curente interne	55.01.18	148,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00			
3209	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	152,000.00	0.00	37,000.00	41,000.00	37,000.00	37,000.00	153,000.00	153,000.00	153,000.00
3210	Alimentare cu apa	70.02.05.01	152,000.00	0.00	37,000.00	41,000.00	37,000.00	37,000.00	153,000.00	153,000.00	153,000.00
3212	Iluminat public si electrificari rurale	70.02.06	155,000.00	0.00	50,000.00	20,000.00	30,000.00	55,000.00	126,000.00	127,000.00	128,000.00
3214	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	346,000.00	0.00	320,000.00	13,000.00	13,000.00	0.00	28,000.00	28,000.00	28,000.00
3216	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	285,000.00	0.00	65,000.00	93,000.00	64,000.00	63,000.00	255,000.00	255,000.00	255,000.00
3217	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	285,000.00	0.00	65,000.00	93,000.00	64,000.00	63,000.00	255,000.00	255,000.00	255,000.00
3256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	285,000.00	0.00	65,000.00	93,000.00	64,000.00	63,000.00	255,000.00	255,000.00	255,000.00
3257	Bunuri si servicii	20.01	245,000.00	0.00	62,000.00	63,000.00	60,000.00	60,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3261	Apa, canal si salubritate	20.01.04	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00			
3266	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
3277	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
3280	Alte obiecte de inventar	20.05.30	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
3293	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	4,000.00	0.00	0.00	0.00	4,000.00	0.00			
3306	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6,000.00	0.00	3,000.00	0.00	0.00	3,000.00			
3314	Alte cheltuieli cu bunuri si servicii	20.30.30	6,000.00	0.00	3,000.00	0.00	0.00	3,000.00			
3445	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	285,000.00	0.00	65,000.00	93,000.00	64,000.00	63,000.00	255,000.00	255,000.00	255,000.00
3446	Salubritate	74.02.05.01	281,000.00	0.00	65,000.00	93,000.00	60,000.00	63,000.00	251,000.00	251,000.00	251,000.00
3447	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	4,000.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
3451	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,000.00	0.00	0.00	0.00	2,000.00	0.00	184,000.00	2,000.00	2,000.00
4152	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,000.00	0.00	0.00	0.00	2,000.00	0.00	184,000.00	2,000.00	2,000.00
4153	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,000.00	0.00	0.00	0.00	2,000.00	0.00	184,000.00	2,000.00	2,000.00
4192	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	0.00	0.00	2,000.00	0.00	184,000.00	2,000.00	2,000.00
4193	Bunuri si servicii	20.01	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
4203	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	0.00	2,000.00	0.00			
4380	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,000.00	0.00	0.00	0.00	2,000.00	0.00	184,000.00	2,000.00	2,000.00
4381	Drumuri si poduri	84.02.03.01	0.00	0.00	0.00	0.00	0.00	0.00	182,000.00	0.00	0.00
4383	Strazi	84.02.03.03	2,000.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00

ORDONATOR PRINCIPAL DE CREDITE,

MOISA MARIAN

CONTABIL SEF,

SIMULESCU GETA - GINA

INTOCMIT,

SIMULESCU GETA - GINA

BUGETUL LOCAL - INITIAL pe anul 2023 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	266,465.00	0.00	266,465.00	0.00	0.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,628.00	0.00	5,628.00	0.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	5,628.00	0.00	5,628.00	0.00	0.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	5,628.00	0.00	5,628.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	5,628.00	0.00	5,628.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	5,628.00	0.00	5,628.00	0.00	0.00	0.00	0.00	0.00	0.00
36	IV. SUBVENTII (cod 00.18)	00.17	27,457.00	0.00	27,457.00	0.00	0.00	0.00	0.00	0.00	0.00
37	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	27,457.00	0.00	27,457.00	0.00	0.00	0.00	0.00	0.00	0.00
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	27,457.00	0.00	27,457.00	0.00	0.00	0.00	0.00	0.00	0.00
81	Subvenții de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	27,457.00	0.00	27,457.00	0.00	0.00	0.00	0.00	0.00	0.00
186	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	233,380.00	0.00	233,380.00	0.00	0.00	0.00	0.00	0.00	0.00
191	Fondul Social European (FSE)	48.02.02	233,380.00	0.00	233,380.00	0.00	0.00	0.00	0.00	0.00	0.00
192	Sume primite in contul platilor efectuate in anul curent	48.02.02.01	233,380.00	0.00	233,380.00	0.00	0.00	0.00	0.00	0.00	0.00
227	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	3,166,465.00	0.00	2,445,465.00	721,000.00	0.00	0.00	0.00	0.00	0.00
348	<i>TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020</i>	58	266,465.00	0.00	266,465.00	0.00	0.00	0.00	0.00	0.00	0.00
353	<i>Programe din Fondul Social European (FSE)</i>	58.02	266,465.00	0.00	266,465.00	0.00	0.00	0.00			
354	<i>Finantare nationala</i>	58.02.01	27,457.00	0.00	27,457.00	0.00	0.00	0.00			
355	<i>Finantare externa nerambursabila</i>	58.02.02	233,380.00	0.00	233,380.00	0.00	0.00	0.00			
356	<i>Cheltuieli neeligibile</i>	58.02.03	5,628.00	0.00	5,628.00	0.00	0.00	0.00			
498	<i>CHELTUIELI DE CAPITAL (cod 71+72)</i>	70	2,900,000.00	0.00	2,179,000.00	721,000.00	0.00	0.00	0.00	0.00	0.00
499	<i>TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)</i>	71	2,900,000.00	0.00	2,179,000.00	721,000.00	0.00	0.00	0.00	0.00	0.00
500	<i>Active fixe</i>	71.01	2,900,000.00	0.00	2,179,000.00	721,000.00	0.00	0.00			
501	<i>Constructii</i>	71.01.01	2,343,000.00	0.00	1,847,000.00	496,000.00	0.00	0.00			
502	<i>Masini, echipamente si mijloace de transport</i>	71.01.02	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00			
503	<i>Mobilier, aparatura birotica si alte active corporale</i>	71.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
505	<i>Alte active fixe</i>	71.01.30	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
522	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
523	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
794	<i>CHELTUIELI DE CAPITAL (cod 71+72)</i>	70	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
795	<i>TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)</i>	71	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
796	<i>Active fixe</i>	71.01	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
799	Mobilier, aparatura birotică și alte active corporale	71.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
818	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
819	Autorități executive	51.02.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
2015	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2313	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2584	CHELTUIELI DE CAPITAL (cod 71+72)	70	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2585	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2586	Active fixe	71.01	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00			
2588	Masini, echipamente si mijloace de transport	71.01.02	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00			
2610	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	337,000.00	0.00	322,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
2613	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	436,000.00	0.00	396,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2614	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	436,000.00	0.00	396,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2885	CHELTUIELI DE CAPITAL (cod 71+72)	70	436,000.00	0.00	396,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2886	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	436,000.00	0.00	396,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2887	Active fixe	71.01	436,000.00	0.00	396,000.00	40,000.00	0.00	0.00			
2888	Constructii	71.01.01	436,000.00	0.00	396,000.00	40,000.00	0.00	0.00			
2912	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	436,000.00	0.00	396,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
2913	Invatamant secundar inferior	65.02.04.01	436,000.00	0.00	396,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
3849	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	854,465.00	0.00	654,465.00	200,000.00	0.00	0.00	0.00	0.00	0.00
3850	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02 .07+70.02.50)	70.02	854,465.00	0.00	654,465.00	200,000.00	0.00	0.00	0.00	0.00	0.00
3971	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	266,465.00	0.00	266,465.00	0.00	0.00	0.00	0.00	0.00	0.00
3976	Programe din Fondul Social European (FSE)	58.02	266,465.00	0.00	266,465.00	0.00	0.00	0.00			
3977	Finantare nationala	58.02.01	27,457.00	0.00	27,457.00	0.00	0.00	0.00			
3978	Finantare externa nerambursabila	58.02.02	233,380.00	0.00	233,380.00	0.00	0.00	0.00			
3979	Cheltuieli neeligibile	58.02.03	5,628.00	0.00	5,628.00	0.00	0.00	0.00			
4121	CHELTUIELI DE CAPITAL (cod 71+72)	70	588,000.00	0.00	388,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
4122	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	588,000.00	0.00	388,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
4123	Active fixe	71.01	588,000.00	0.00	388,000.00	200,000.00	0.00	0.00			
4124	Constructii	71.01.01	388,000.00	0.00	388,000.00	0.00	0.00	0.00			
4128	Alte active fixe	71.01.30	200,000.00	0.00	0.00	200,000.00	0.00	0.00			
4152	Alimentare cu gaze naturale in localitati	70.02.07	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4153	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	654,465.00	0.00	454,465.00	200,000.00	0.00	0.00	0.00	0.00	0.00
4457	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,519,000.00	0.00	1,063,000.00	456,000.00	0.00	0.00	0.00	0.00	0.00
5359	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,519,000.00	0.00	1,063,000.00	456,000.00	0.00	0.00	0.00	0.00	0.00
5630	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,519,000.00	0.00	1,063,000.00	456,000.00	0.00	0.00	0.00	0.00	0.00
5631	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,519,000.00	0.00	1,063,000.00	456,000.00	0.00	0.00	0.00	0.00	0.00
5632	Active fixe	71.01	1,519,000.00	0.00	1,063,000.00	456,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 3					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
5633	Constructii	71.01.01	1,519,000.00	0.00	1,063,000.00	456,000.00	0.00	0.00			
5654	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,519,000.00	0.00	1,063,000.00	456,000.00	0.00	0.00	0.00	0.00	0.00
5657	Strazi	84.02.03.03	1,519,000.00	0.00	1,063,000.00	456,000.00	0.00	0.00	0.00	0.00	0.00
5969	DEFICIT 99.02.96 + 99.02.97	99.02	-2,900,000.00	0.00	-2,179,000.00	-721,000.00	0.00	0.00	0.00	0.00	0.00
5970	Deficitul secțiunii de dezvoltare	99.02.97	-2,900,000.00	0.00	-2,179,000.00	-721,000.00	0.00	0.00	0.00	0.00	0.00

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