

BUGETUL LOCAL pe anul 2023
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2023				Esti mari			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	00.01	6,207,000.00	0.00	2,413,100.00	1,417,000.00	1,295,300.00	1,081,600.00	4,758,430.00	4,846,240.00
2	VENITURI PROPRII (cod 00.02-1102-37.02+00.15)	49.90	3,936,000.00	0.00	1,132,100.00	1,021,000.00	965,300.00	817,600.00	3,843,430.00	3,974,240.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,253,000.00	0.00	1,473,100.00	1,412,000.00	1,291,300.00	1,076,600.00	4,758,430.00	4,846,240.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,355,000.00	0.00	1,132,100.00	1,199,000.00	1,119,300.00	904,600.00	3,958,660.00	4,025,300.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	2,021,000.00	0.00	519,100.00	525,000.00	549,300.00	427,600.00	1,948,000.00	2,029,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	2,021,000.00	0.00	519,100.00	525,000.00	549,300.00	427,600.00	1,948,000.00	2,029,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	2,021,000.00	0.00	519,100.00	525,000.00	549,300.00	427,600.00	1,948,000.00	2,029,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,652,000.00	0.00	426,100.00	431,600.00	459,300.00	335,000.00	1,647,000.00	1,713,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	169,000.00	0.00	43,000.00	40,000.00	40,000.00	46,000.00	90,000.00	89,000.00
16	Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	200,000.00	0.00	50,000.00	53,400.00	50,000.00	46,600.00	211,000.00	227,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)	00.09	615,000.00	0.00	161,000.00	187,000.00	140,000.00	127,000.00	666,740.00	684,290.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	615,000.00	0.00	161,000.00	187,000.00	140,000.00	127,000.00	666,740.00	684,290.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	415,000.00	0.00	100,000.00	126,000.00	93,000.00	96,000.00	442,700.00	454,400.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	155,000.00	0.00	40,000.00	46,000.00	33,000.00	36,000.00	165,300.00	169,800.00
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	260,000.00	0.00	60,000.00	80,000.00	60,000.00	60,000.00	277,400.00	284,600.00
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	178,000.00	0.00	58,000.00	53,000.00	44,000.00	23,000.00	189,900.00	194,860.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	57,000.00	0.00	23,000.00	14,000.00	15,000.00	5,000.00	60,800.00	62,400.00
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	18,000.00	0.00	5,000.00	4,000.00	5,000.00	4,000.00	19,200.00	19,700.00
29	Impozitul pe terenul din extravilan *)	07.02.02.03	103,000.00	0.00	30,000.00	35,000.00	24,000.00	14,000.00	109,900.00	112,760.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE						2024	2025	2026		
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV							
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	22,000.00	0.00	3,000.00	8,000.00	3,000.00	8,000.00	3,000.00	8,000.00	33,180.00	34,140.00	35,030.00		
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 1102+12.02+15.02+16.02)	00.10	1,719,000.00	0.00	452,000.00	487,000.00	430,000.00	430,000.00	430,000.00	350,000.00	1,395,860.00	1,343,920.00	1,312,010.00		
33	Sume defalcate din TVA(cod 1102.01+1102.02+1102.05+1102.06)	1102	1,317,000.00	0.00	341,000.00	391,000.00	326,000.00	326,000.00	259,000.00	259,000.00	979,000.00	915,000.00	872,000.00		
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1102.02	734,000.00	0.00	191,000.00	191,000.00	176,000.00	176,000.00	176,000.00	176,000.00	734,000.00	734,000.00	734,000.00		
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1102.06	583,000.00	0.00	150,000.00	200,000.00	150,000.00	150,000.00	83,000.00	83,000.00	245,000.00	181,000.00	138,000.00		
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	402,000.00	0.00	111,000.00	96,000.00	104,000.00	91,000.00	91,000.00	91,000.00	416,860.00	428,920.00	440,010.00		
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	365,000.00	0.00	105,000.00	85,000.00	100,000.00	75,000.00	75,000.00	75,000.00	378,500.00	389,460.00	399,520.00		
48	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	215,000.00	0.00	65,000.00	50,000.00	60,000.00	40,000.00	40,000.00	40,000.00	222,950.00	229,400.00	235,300.00		
49	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	150,000.00	0.00	40,000.00	35,000.00	40,000.00	40,000.00	35,000.00	35,000.00	155,550.00	160,060.00	164,220.00		
50	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	33,000.00	0.00	6,000.00	8,000.00	4,000.00	4,000.00	15,000.00	15,000.00	34,220.00	35,200.00	36,120.00		
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	4,000.00	0.00	0.00	3,000.00	0.00	0.00	1,000.00	1,000.00	4,140.00	4,260.00	4,370.00		
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	898,000.00	0.00	341,000.00	213,000.00	172,000.00	172,000.00	172,000.00	172,000.00	777,750.00	799,770.00	820,940.00		
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	190,000.00	0.00	60,000.00	50,000.00	40,000.00	40,000.00	40,000.00	40,000.00	187,030.00	202,300.00	207,900.00		
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	190,000.00	0.00	60,000.00	50,000.00	40,000.00	40,000.00	40,000.00	40,000.00	187,030.00	202,300.00	207,900.00		
60	Venituri din concesiuni si inchirieri	30.02.05	190,000.00	0.00	60,000.00	50,000.00	40,000.00	40,000.00	40,000.00	40,000.00	197,030.00	202,300.00	207,900.00		
61	Redevente miniere	30.02.05.01	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00	0.00	0.00	31,110.00	32,000.00	32,800.00		
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.03	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	165,920.00	170,300.00	175,100.00		
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	708,000.00	0.00	281,000.00	163,000.00	132,000.00	132,000.00	132,000.00	132,000.00	580,720.00	597,470.00	613,040.00		
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	148,000.00	0.00	148,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
80	Alte venituri din prestari de servicii si alte activitati	33.02.50	148,000.00	0.00	148,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,370.00	10,670.00	10,940.00		
82	Taxe extrajudiciare de timbru	34.02.02	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,370.00	10,670.00	10,940.00		
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	134,810.00	138,700.00	142,300.00		

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2024	2025	2026		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV	
85	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozitiilor legale	35.02.01	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	134,810.00	138,700.00	142,300.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	134,810.00	138,700.00	142,300.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	420,000.00	0.00	90,000.00	130,000.00	100,000.00	100,000.00	100,000.00	435,540.00	448,100.00	459,800.00
95	Taxe speciale	36.02.06	220,000.00	0.00	60,000.00	60,000.00	50,000.00	50,000.00	50,000.00	228,140.00	234,700.00	240,860.00
106	Alte venituri	36.02.50	200,000.00	0.00	30,000.00	70,000.00	50,000.00	50,000.00	50,000.00	207,400.00	213,400.00	218,940.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semn minus)	37.02.03	-1,134,000.00	0.00	-309,000.00	-322,000.00	-298,200.00	-204,800.00	0.00	0.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	1,134,000.00	0.00	309,000.00	322,000.00	298,200.00	204,800.00	0.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	114,000.00	0.00	100,000.00	5,000.00	4,000.00	5,000.00	0.00	0.00	0.00	0.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	114,000.00	0.00	100,000.00	5,000.00	4,000.00	5,000.00	0.00	0.00	0.00	0.00
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	114,000.00	0.00	100,000.00	5,000.00	4,000.00	5,000.00	0.00	0.00	0.00	0.00
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	74,000.00	0.00	60,000.00	5,000.00	4,000.00	5,000.00	5,000.00	0.00	0.00	0.00
199	Subvenții de la bugetul de stat către bugetele locale necesare susținerii denulării proiectelor finanțate din fonduri externe nerambursabile (FEN), postaderare, aferente perioadei de programare 2014-2020	42.02.69	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	Sume primite de la UE/alți donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
327	Fondul Social European (FSE)	48.02.02	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328	Sume primite în contul plăților efectuate în anul curent	48.02.02.01	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329	Sume primite în contul plăților efectuate în anii anteriori	48.02.02.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
330	Prefinanțare	48.02.02.03	780,000.00	0.00	780,000.00	0.00	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	6,444,000.00	112,907.00	2,650,100.00	1,417,000.00	1,295,300.00	1,081,600.00	0	4,696,590.00	4,758,430.00	4,846,240.00
			0	0	0	0	0	0	0	0	0	0

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2024	2025	2026		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II				Trim III	Trim IV
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,031,000.00	2,007.00	2,085,100.00	1,095,000.00	974,100.00	876,800.00	4,648,890.00	4,709,430.00	4,795,940.00
365	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,151,000.00	0.00	564,100.00	581,800.00	529,800.00	475,300.00	2,151,500.00	2,152,000.00	2,152,500.00
366	Cheltuieli salariale in bani	10.01	2,075,700.00	0.00	552,200.00	542,000.00	518,000.00	463,500.00			
367	Salarii de baza	10.01.01	1,868,000.00	0.00	494,000.00	485,000.00	471,000.00	418,000.00			
368	Indemnizatii platite unor persoane din afara unitatii	10.01.12	54,000.00	0.00	14,000.00	14,000.00	14,000.00	12,000.00			
369	Alocatii pentru transportul la si de la locul de munca	10.01.15	16,000.00	0.00	8,000.00	8,000.00	0.00	0.00			
370	Indemnizatii de hrană	10.01.17	135,700.00	0.00	35,200.00	34,000.00	33,000.00	33,500.00			
371	Alte drepturi salariale in bani	10.01.30	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
372	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	28,000.00	0.00	0.00	28,000.00	0.00	0.00			
373	Vouchere de vacanță	10.02.06	28,000.00	0.00	0.00	28,000.00	0.00	0.00			
374	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,300.00	0.00	11,900.00	11,800.00	11,800.00	11,800.00			
375	Contributia asiguratorie pentru munca	10.03.07	47,300.00	0.00	11,900.00	11,800.00	11,800.00	11,800.00			
376	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,442,000.00	2,007.00	446,000.00	387,200.00	313,300.00	295,500.00	1,481,290.00	1,558,930.00	1,571,030.00
377	Bunuri si servicii	20.01	888,500.00	0.00	288,000.00	240,700.00	169,800.00	190,000.00			
378	Furnituri de birou	20.01.01	11,500.00	0.00	4,000.00	2,500.00	3,000.00	2,000.00			
379	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00			
380	Incalzit, iluminat si forta motrica	20.01.03	192,000.00	0.00	65,000.00	58,000.00	33,000.00	36,000.00			
381	Apa, canal si salubritate	20.01.04	216,000.00	0.00	66,000.00	60,000.00	48,000.00	42,000.00			
382	Carburanti si lubrifianti	20.01.05	87,000.00	0.00	21,000.00	16,000.00	14,000.00	36,000.00			
383	Piese de schimb	20.01.06	14,000.00	0.00	5,000.00	4,000.00	3,000.00	2,000.00			
384	Posta, telecomunicatii, radio, tv, internet	20.01.08	79,000.00	0.00	22,000.00	21,000.00	20,000.00	16,000.00			
385	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	10,000.00	11,000.00	8,000.00	11,000.00			
386	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	239,000.00	0.00	92,000.00	65,200.00	39,800.00	42,000.00			
387	Reparatii curente	20.02	95,500.00	2,007.00	29,000.00	34,500.00	29,000.00	3,000.00			
388	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
389	Medicamente	20.04.01	500.00	0.00	0.00	500.00	0.00	0.00			
390	Materiale sanitare	20.04.02	500.00	0.00	0.00	500.00	0.00	0.00			
391	Dezinfectanti	20.04.04	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
392	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	12,000.00	9,000.00	9,000.00	0.00			
393	Alte obiecte de inventar	20.05.30	30,000.00	0.00	12,000.00	9,000.00	9,000.00	0.00			
394	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	15,000.00	0.00	5,000.00	3,000.00	3,000.00	4,000.00			
395	Deplasari interne, detașări, transferari	20.06.01	15,000.00	0.00	5,000.00	3,000.00	3,000.00	4,000.00			
396	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
397	Pregatire profesionala	20.13	4,000.00	0.00	2,000.00	500.00	1,500.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2023										Est 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							
398	Protecția muncii	20.14	1,500.00	0.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00				
399	Contribuții ale administrației publice locale la realizarea unor lucrări ori servicii de interes public local, în baza unor convenții sau contracte de asociere	20.19	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
400	Cheltuieli judiciare și extrajudiciare derivate din acțiuni în reprezentarea intereselor statului, potrivit dispozițiilor legale	20.25	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00				
401	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	359,500.00	0.00	90,500.00	90,000.00	90,000.00	91,500.00	91,500.00	87,500.00	87,500.00				
402	Reclama și publicitate	20.30.01	12,500.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	5,500.00	5,500.00				
403	Prime de asigurare non-viață	20.30.03	7,000.00	0.00	1,500.00	0.00	2,500.00	0.00	2,500.00	3,000.00	3,000.00				
404	Alte cheltuieli cu bunuri și servicii	20.30.30	340,000.00	0.00	86,000.00	88,000.00	87,000.00	87,000.00	87,000.00	79,000.00	79,000.00				
405	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,000.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00	20,000.00	21,000.00	22,000.00	
406	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	18,000.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00				
407	Dobanzi aferente datoriei publice externe locale	30.02.05	18,000.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00				
408	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	16,000.00	0.00	0.00	0.00	16,000.00	0.00	16,000.00	0.00	0.00	648,400.00	628,300.00	799,910.00	
409	Fond de rezerva bugetară la dispoziția consiliilor locale și județene	50.04	16,000.00	0.00	0.00	0.00	16,000.00	0.00	16,000.00	0.00	0.00				
410	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	220,000.00	0.00	101,000.00	45,000.00	40,000.00	40,000.00	40,000.00	34,000.00	34,000.00	147,700.00	149,200.00	150,500.00	
411	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	220,000.00	0.00	101,000.00	45,000.00	40,000.00	40,000.00	40,000.00	34,000.00	34,000.00				
412	Ajutoare sociale în numerar	57.02.01	215,000.00	0.00	101,000.00	45,000.00	40,000.00	40,000.00	40,000.00	29,000.00	29,000.00				
413	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00				
414	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	884,000.00	0.00	884,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
415	Programe din Fondul European de Dezvoltare Europeană (FEDR)	58.01	884,000.00	0.00	884,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
416	Finanțare externă nerambursabilă	58.01.02	880,000.00	0.00	880,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
417	Cheltuieli neeligibile	58.01.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
418	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	300,000.00	0.00	81,000.00	81,000.00	66,000.00	66,000.00	66,000.00	72,000.00	72,000.00	200,000.00	200,000.00	100,000.00	
419	Burse	59.01	100,000.00	0.00	31,000.00	31,000.00	16,000.00	16,000.00	16,000.00	22,000.00	22,000.00				
420	Sustinerea cuitelor	59.12	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00				
421	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,367,000.00	0.00	542,000.00	322,000.00	298,200.00	298,200.00	298,200.00	204,800.00	204,800.00	0.00	0.00	0.00	
422	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,367,000.00	0.00	542,000.00	322,000.00	298,200.00	298,200.00	298,200.00	204,800.00	204,800.00	0.00	0.00	0.00	
423	Active fixe	71.01	1,367,000.00	0.00	542,000.00	322,000.00	298,200.00	298,200.00	298,200.00	204,800.00	204,800.00				
424	Construcții	71.01.01	892,000.00	0.00	347,000.00	212,000.00	218,200.00	218,200.00	218,200.00	114,800.00	114,800.00				

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	
425	Masini, echipamente si mijloace de transport	71.01.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00				
426	Alte active fixe	71.01.30	455,000.00	110,900.00	175,000.00	110,000.00	80,000.00	90,000.00				
427	OPERATIUNI FINANCIARE (cod 80+81)	79	46,000.00	0.00	23,000.00	0.00	23,000.00	0.00	47,700.00	49,000.00	50,300.00	
428	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	46,000.00	0.00	23,000.00	0.00	23,000.00	0.00	47,700.00	49,000.00	50,300.00	
429	Rambursari de credite externe	81.01	46,000.00	0.00	23,000.00	0.00	23,000.00	0.00				
430	Rambursari de credite externe locale	81.01.05	46,000.00	0.00	23,000.00	0.00	23,000.00	0.00				
432	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,975,000.00	0.00	549,500.00	526,500.00	489,500.00	409,500.00	2,577,490.00	2,569,260.00	2,752,010.00	
433	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,941,000.00	0.00	540,500.00	526,500.00	464,500.00	409,500.00	1,909,090.00	1,919,960.00	1,930,100.00	
434	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,896,000.00	0.00	510,500.00	511,500.00	464,500.00	409,500.00	1,909,090.00	1,919,960.00	1,930,100.00	
435	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,535,500.00	0.00	402,500.00	424,500.00	381,500.00	327,000.00	1,535,500.00	1,535,500.00	1,535,500.00	
436	Cheltuieli salariale in bani	10.01	1,474,000.00	0.00	394,000.00	388,000.00	373,000.00	319,000.00				
437	Salarii de baza	10.01.01	1,347,000.00	0.00	360,000.00	355,000.00	342,000.00	290,000.00				
438	Indemnizatii platite unor persoane din afara unitatii	10.01.12	54,000.00	0.00	14,000.00	14,000.00	14,000.00	12,000.00				
439	Indemnizatii de hrană	10.01.17	71,000.00	0.00	19,000.00	18,000.00	17,000.00	17,000.00				
440	Alte drepturi salariale in bani	10.01.30	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00				
441	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	28,000.00	0.00	0.00	28,000.00	0.00	0.00				
442	Vouchere de vacanță	10.02.06	28,000.00	0.00	0.00	28,000.00	0.00	0.00				
443	Contributii (cod 10.03.01 la 10.03.06)	10.03	33,500.00	0.00	8,500.00	8,500.00	8,500.00	8,000.00				
444	Contributia asiguratorie pentru munca	10.03.07	33,500.00	0.00	8,500.00	8,500.00	8,500.00	8,000.00				
445	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	360,500.00	0.00	108,000.00	87,000.00	83,000.00	82,500.00	373,590.00	384,460.00	394,600.00	
446	Bunuri si servicii	20.01	266,000.00	0.00	74,000.00	69,000.00	61,000.00	62,000.00				
447	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00				
448	Materiale pentru curatenie	20.01.02	9,000.00	0.00	3,000.00	2,000.00	1,000.00	3,000.00				
449	Incalzit, iluminat si forta motrica	20.01.03	33,000.00	0.00	10,000.00	10,000.00	5,000.00	8,000.00				
450	Carburanti si lubrifianti	20.01.05	27,000.00	0.00	6,000.00	7,000.00	6,000.00	8,000.00				
451	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00				
452	Posta, telecomunicatii, radio, tv, internet	20.01.08	76,000.00	0.00	20,000.00	20,000.00	20,000.00	16,000.00				
453	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	10,000.00	11,000.00	8,000.00	11,000.00				
454	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	64,000.00	0.00	20,000.00	16,000.00	16,000.00	12,000.00				
455	Reparatii curente	20.02	14,000.00	0.00	10,000.00	1,000.00	2,000.00	1,000.00				
456	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00				

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							
457	Dezinfectanți	20.04.04	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00				
458	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	5,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00				
459	Alte obiecte de inventar	20.05.30	11,000.00	0.00	5,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00				
460	Deplasari, detașari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	2,000.00	3,000.00	4,000.00	0.00	0.00	0.00				
461	Deplasari interne, detașări, transferari	20.06.01	12,000.00	0.00	3,000.00	2,000.00	3,000.00	4,000.00	0.00	0.00	0.00				
462	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00				
463	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00				
464	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21,500.00	0.00	6,000.00	4,000.00	4,000.00	4,000.00	7,500.00	0.00	0.00				
465	Reclama si publicitate	20.30.01	8,500.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	4,500.00	0.00	0.00				
466	Alte cheltuieli cu bunuri si servicii	20.30.30	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00				
467	CHELTUIELI DE CAPITAL (cod 71+72)	70	45,000.00	0.00	30,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00			0.00	
468	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	45,000.00	0.00	30,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00			0.00	
469	Active fixe	71.01	45,000.00	0.00	30,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00				
470	Masini, echipamente si mijloace de transport	71.01.02	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
471	Alte active fixe	71.01.30	25,000.00	0.00	10,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00				
473	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,941,000.00	0.00	540,500.00	526,500.00	526,500.00	464,500.00	409,500.00	1,909,090.00	1,919,960.00	1,930,100.00			
474	Autoritati executive	51.02.01.03	1,941,000.00	0.00	540,500.00	526,500.00	526,500.00	464,500.00	409,500.00	1,909,090.00	1,919,960.00	1,930,100.00			
476	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	16,000.00	0.00	0.00	0.00	0.00	16,000.00	0.00	648,400.00	628,300.00	799,910.00			
477	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,000.00	0.00	0.00	0.00	0.00	16,000.00	0.00	648,400.00	628,300.00	799,910.00			
478	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	16,000.00	0.00	0.00	0.00	0.00	16,000.00	0.00	648,400.00	628,300.00	799,910.00			
479	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	16,000.00	0.00	0.00	0.00	0.00	16,000.00	0.00	648,400.00	628,300.00	799,910.00			
485	Alte servicii publice generale	54.02.50	16,000.00	0.00	0.00	0.00	0.00	16,000.00	0.00	648,400.00	628,300.00	799,910.00			
487	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	18,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00	20,000.00	21,000.00	22,000.00			
488	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	18,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00	20,000.00	21,000.00	22,000.00			
489	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	18,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00	20,000.00	21,000.00	22,000.00			
490	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	18,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00	20,000.00	21,000.00	22,000.00			
491	Dobanzi aferente datoriei publice externe locale	30.02.05	18,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00	20,000.00	21,000.00	22,000.00			
493	Tranzacții privind datoria publică și împrumuturi	55.02.01	18,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00	20,000.00	21,000.00	22,000.00			
505	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA(cod 60.02+61.02)	59.02	116,500.00	0.00	30,100.00	26,300.00	25,800.00	34,300.00	118,530.00	120,340.00	121,900.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2023				Est i mari				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2024	2025	2026	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
510	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	116,500.00	0.00	30,100.00	26,300.00	25,800.00	34,300.00	118,530.00	120,340.00	121,900.00
511	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	116,500.00	0.00	30,100.00	26,300.00	25,800.00	34,300.00	118,530.00	120,340.00	121,900.00
512	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	58,500.00	0.00	16,600.00	14,300.00	14,300.00	13,300.00	58,500.00	58,500.00	58,500.00
513	Cheltuieli salariale in bani	10.01	57,200.00	0.00	16,200.00	14,000.00	14,000.00	13,000.00			
514	Salarii de baza	10.01.01	53,000.00	0.00	15,000.00	13,000.00	13,000.00	12,000.00			
515	Indemnizații de hrană	10.01.17	4,200.00	0.00	1,200.00	1,000.00	1,000.00	1,000.00			
516	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,300.00	0.00	400.00	300.00	300.00	300.00			
517	Contributia asiguratorie pentru munca	10.03.07	1,300.00	0.00	400.00	300.00	300.00	300.00			
518	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	58,000.00	0.00	13,500.00	12,000.00	11,500.00	21,000.00	60,030.00	61,840.00	63,400.00
519	Bunuri si servicii	20.01	36,500.00	0.00	6,000.00	5,500.00	6,000.00	19,000.00			
520	Furnituri de birou	20.01.01	500.00	0.00	0.00	500.00	0.00	0.00			
521	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	4,000.00	4,000.00	4,000.00	18,000.00			
522	Piese de schimb	20.01.06	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
523	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
524	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
525	Medicamente	20.04.01	500.00	0.00	0.00	500.00	0.00	0.00			
526	Dezinfectanti	20.04.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
527	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
528	Alte obiecte de inventar	20.05.30	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
529	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18,000.00	0.00	6,500.00	5,000.00	4,500.00	2,000.00			
530	Prime de asigurare non-viata	20.30.03	3,000.00	0.00	1,500.00	0.00	500.00	1,000.00			
531	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	5,000.00	5,000.00	4,000.00	1,000.00			
535	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	116,500.00	0.00	30,100.00	26,300.00	25,800.00	34,300.00	118,530.00	120,340.00	121,900.00
538	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,385,500.00	0.00	392,500.00	352,200.00	303,800.00	337,000.00	1,021,350.00	1,032,150.00	938,780.00
539	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.14+65.02.50)	65.02	360,000.00	0.00	85,500.00	96,700.00	70,800.00	107,000.00	161,500.00	163,000.00	164,500.00
540	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	160,000.00	0.00	65,500.00	46,700.00	20,800.00	27,000.00	161,500.00	163,000.00	164,500.00
541	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	16,000.00	0.00	8,000.00	8,000.00	0.00	0.00	16,500.00	17,000.00	17,500.00
542	Cheltuieli salariale in bani	10.01	16,000.00	0.00	8,000.00	8,000.00	0.00	0.00			
543	Alocatii pentru transportul la si de la locul de munca	10.01.15	16,000.00	0.00	8,000.00	8,000.00	0.00	0.00			
544	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	39,000.00	0.00	26,500.00	7,700.00	4,800.00	0.00	40,000.00	41,000.00	42,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2023						Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2024	2025	2026	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
545	Bunuri si servicii	20.01	30,000.00	0.00	22,000.00	4,200.00	3,800.00	0.00			
546	Incalzit, iluminat si forta motrica	20.01.03	11,000.00	0.00	9,000.00	1,000.00	1,000.00	0.00			
547	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
548	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
549	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,000.00	0.00	6,000.00	2,200.00	2,800.00	0.00			
550	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	500.00	0.00	0.00	500.00	0.00	0.00			
551	Materiale sanitare	20.04.02	500.00	0.00	0.00	500.00	0.00	0.00			
552	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
553	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
554	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
555	Deplasari interne, detaşări, transferari	20.06.01	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
556	Pregatire profesionala	20.13	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
557	Protectia muncii	20.14	1,500.00	0.00	500.00	500.00	500.00	0.00			
558	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00		5,000.00
559	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	5,000.00	0.00	0.00	0.00	0.00	0.00			
560	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	5,000.00	0.00	0.00	0.00	0.00	0.00			
561	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	100,000.00	0.00	31,000.00	31,000.00	16,000.00	22,000.00	100,000.00		100,000.00
562	Burse	59.01	100,000.00	0.00	31,000.00	31,000.00	16,000.00	22,000.00			
563	CHELTUIELI DE CAPITAL (cod 71+72)	70	200,000.00	0.00	20,000.00	50,000.00	50,000.00	80,000.00	0.00	0.00	0.00
564	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000.00	0.00	20,000.00	50,000.00	50,000.00	80,000.00	0.00	0.00	0.00
565	Active fixe	71.01	200,000.00	0.00	20,000.00	50,000.00	50,000.00	80,000.00			
566	Alte active fixe	71.01.30	200,000.00	0.00	20,000.00	50,000.00	50,000.00	80,000.00			
571	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	355,000.00	0.00	85,500.00	96,700.00	70,800.00	102,000.00	156,500.00		158,000.00
572	Invatamant secundar inferior	65.02.04.01	355,000.00	0.00	85,500.00	96,700.00	70,800.00	102,000.00	156,500.00		159,500.00
584	Alte cheltuieli in domeniul invatamantului	65.02.50	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00		5,000.00
595	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	269,500.00	0.00	69,000.00	75,500.00	59,000.00	66,000.00	176,150.00		183,950.00
596	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	269,500.00	0.00	69,000.00	75,500.00	59,000.00	66,000.00	176,150.00		183,950.00
597	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	69,500.00	0.00	19,000.00	25,500.00	9,000.00	16,000.00	76,150.00		83,950.00
598	Bunuri si servicii	20.01	26,000.00	0.00	8,000.00	14,000.00	2,000.00	2,000.00			
599	Furnituri de birou	20.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
600	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
601	Incalzit, iluminat si forta motrica	20.01.03	21,000.00	0.00	6,000.00	11,000.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023				Estimari					
			PREVEDERI ANUALE		TRI MESTRI ALE		2024	2025	2026			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II				Trim III	Trim IV	
602	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00				
603	Reparatii curente	20.02	4,500.00	0.00	1,000.00	3,500.00	0.00	0.00				
604	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	1,000.00	4,000.00	5,000.00	0.00				
605	Alte obiecte de inventar	20.05.30	10,000.00	0.00	1,000.00	4,000.00	5,000.00	0.00				
606	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	0.00	3,000.00				
607	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	26,000.00	0.00	9,000.00	4,000.00	2,000.00	11,000.00				
608	Reclama si publicitate	20.30.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00				
609	Alte cheltuieli cu bunuri si servicii	20.30.30	22,000.00	0.00	8,000.00	3,000.00	1,000.00	10,000.00				
610	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	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00		0.00
611	Sustinerea cultelor	59.12	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00				
613	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	47,000.00	0.00	12,000.00	16,000.00	5,000.00	14,000.00	52,210.00	59,350.00		61,640.00
614	Biblioteci publice comunale, orasenesi, municipale	67.02.03.02	10,000.00	0.00	0.00	0.00	0.00	10,000.00	13,500.00	19,000.00		19,500.00
619	Camine culturale	67.02.03.07	37,000.00	0.00	12,000.00	16,000.00	5,000.00	4,000.00	38,710.00	40,350.00		42,140.00
623	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	12,500.00	0.00	1,000.00	7,500.00	4,000.00	0.00	13,570.00	13,930.00		15,190.00
624	Sport	67.02.05.01	12,500.00	0.00	1,000.00	7,500.00	4,000.00	0.00	13,570.00	13,930.00		15,190.00
628	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	210,000.00	0.00	56,000.00	52,000.00	50,000.00	52,000.00	110,370.00	110,670.00		10,950.00
630	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	756,000.00	0.00	238,000.00	180,000.00	174,000.00	164,000.00	663,700.00	685,200.00		686,500.00
631	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	756,000.00	0.00	238,000.00	180,000.00	174,000.00	164,000.00	663,700.00	685,200.00		686,500.00
632	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	541,000.00	0.00	137,000.00	135,000.00	134,000.00	135,000.00	541,000.00	541,000.00		541,000.00
633	Cheltuieli salariale in bani	10.01	528,500.00	0.00	134,000.00	132,000.00	131,000.00	131,500.00				
634	Salarii de baza	10.01.01	468,000.00	0.00	119,000.00	117,000.00	116,000.00	116,000.00				
635	Indemnizații de hrană	10.01.17	60,500.00	0.00	15,000.00	15,000.00	15,000.00	15,500.00				
636	Contributii (cod 10.03.01 la 10.03.06)	10.03	12,500.00	0.00	3,000.00	3,000.00	3,000.00	3,500.00				
637	Contributia asiguratorie pentru munca	10.03.07	12,500.00	0.00	3,000.00	3,000.00	3,000.00	3,500.00				
638	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	215,000.00	0.00	101,000.00	45,000.00	40,000.00	29,000.00	142,700.00	144,200.00		145,500.00
639	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	215,000.00	0.00	101,000.00	45,000.00	40,000.00	29,000.00				
640	Ajutoare sociale in numerar	57.02.01	215,000.00	0.00	101,000.00	45,000.00	40,000.00	29,000.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buzet 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							
643	Asistența socială în caz de boli și invalidități (cod 68.02.05.02)	68.02.05	634,000.00	0.00	164,000.00	161,000.00	160,000.00	149,000.00	149,000.00	634,000.00	634,000.00	634,000.00	634,000.00		
644	Asistența socială în caz de invaliditate	68.02.05.02	634,000.00	0.00	164,000.00	161,000.00	160,000.00	149,000.00	149,000.00	634,000.00	634,000.00	634,000.00	634,000.00		
649	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	74,000.00	0.00	60,000.00	5,000.00	4,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00		
650	Ajutor social	68.02.15.01	74,000.00	0.00	60,000.00	5,000.00	4,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00		
652	Alte cheltuieli în domeniul asistării și asistenței sociale	68.02.50	48,000.00	0.00	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00	49,700.00	51,200.00	52,500.00	52,500.00		
653	Alte cheltuieli în domeniul asistenței sociale	68.02.50.50	48,000.00	0.00	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00	49,700.00	51,200.00	52,500.00	52,500.00		
655	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,128,000.00	112,907.00	534,000.00	186,000.00	262,200.00	145,800.00	145,800.00	592,540.00	610,240.00	627,800.00	627,800.00		
656	Locuințe, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	867,000.00	112,907.00	454,000.00	113,000.00	204,200.00	95,800.00	95,800.00	322,040.00	331,250.00	341,620.00	341,620.00		
657	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	269,000.00	2,007.00	89,000.00	76,000.00	53,000.00	51,000.00	51,000.00	274,340.00	282,250.00	291,320.00	291,320.00		
658	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	269,000.00	2,007.00	89,000.00	76,000.00	53,000.00	51,000.00	51,000.00	274,340.00	282,250.00	291,320.00	291,320.00		
659	Bunuri și servicii	20.01	227,000.00	0.00	72,000.00	65,000.00	41,000.00	49,000.00	49,000.00						
660	Incalzită, iluminat și forță motrică	20.01.03	127,000.00	0.00	40,000.00	36,000.00	25,000.00	26,000.00	26,000.00						
661	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	100,000.00	0.00	32,000.00	29,000.00	16,000.00	23,000.00	23,000.00						
662	Reparații curente	20.02	37,000.00	2,007.00	12,000.00	11,000.00	12,000.00	2,000.00	2,000.00						
663	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00						
664	Alte obiecte de inventar	20.05.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00						
665	CHELTUIELI DE CAPITAL (cod 71+72)	70	552,000.00	110,900.00	342,000.00	37,000.00	128,200.00	44,800.00	44,800.00	0.00	0.00	0.00	0.00		
666	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	552,000.00	110,900.00	342,000.00	37,000.00	128,200.00	44,800.00	44,800.00	0.00	0.00	0.00	0.00		
667	Active fixe	71.01	552,000.00	110,900.00	342,000.00	37,000.00	128,200.00	44,800.00	44,800.00						
668	Construcții	71.01.01	422,000.00	0.00	247,000.00	12,000.00	118,200.00	44,800.00	44,800.00						
669	Alte active fixe	71.01.30	130,000.00	110,900.00	95,000.00	25,000.00	10,000.00	0.00	0.00						
670	OPERATIUNI FINANCIARE (cod 80+81)	79	46,000.00	0.00	23,000.00	0.00	23,000.00	0.00	0.00	47,700.00	49,000.00	50,300.00	50,300.00		
671	TITLUL XIX RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	46,000.00	0.00	23,000.00	0.00	23,000.00	0.00	0.00	47,700.00	49,000.00	50,300.00	50,300.00		
672	Rambursări de credite externe	81.01	46,000.00	0.00	23,000.00	0.00	23,000.00	0.00	0.00						
673	Rambursări de credite externe datorate publice externe locale	81.01.05	46,000.00	0.00	23,000.00	0.00	23,000.00	0.00	0.00						
678	Alimentare cu apă și amenajări hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	415,000.00	0.00	241,000.00	4,000.00	122,200.00	47,800.00	47,800.00	15,500.00	16,000.00	16,400.00	16,400.00		
679	Alimentare cu apă	70.02.05.01	415,000.00	0.00	241,000.00	4,000.00	122,200.00	47,800.00	47,800.00	15,500.00	16,000.00	16,400.00	16,400.00		

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							
681	Iluminat public si electrificari rurale	70.02.06	204,000.00	2,007.00	70,000.00	60,000.00	37,000.00	37,000.00	37,000.00	37,000.00	208,000.00	210,900.00	218,100.00		
682	Alimentare cu gaze naturale in localitati	70.02.07	51,000.00	0.00	23,000.00	5,000.00	23,000.00	23,000.00	23,000.00	0.00	47,700.00	49,000.00	50,300.00		
683	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	197,000.00	110,900.00	120,000.00	44,000.00	22,000.00	22,000.00	22,000.00	11,000.00	50,840.00	55,350.00	56,820.00		
685	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	261,000.00	0.00	80,000.00	73,000.00	58,000.00	58,000.00	58,000.00	50,000.00	270,500.00	278,990.00	286,180.00		
686	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	261,000.00	0.00	80,000.00	73,000.00	58,000.00	58,000.00	58,000.00	50,000.00	270,500.00	278,990.00	286,180.00		
687	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	261,000.00	0.00	80,000.00	73,000.00	58,000.00	58,000.00	58,000.00	50,000.00	270,500.00	278,990.00	286,180.00		
688	Bunuri si servicii	20.01	257,000.00	0.00	80,000.00	73,000.00	56,000.00	56,000.00	48,000.00	48,000.00					
689	Apa, canal si salubritate	20.01.04	216,000.00	0.00	66,000.00	60,000.00	48,000.00	48,000.00	42,000.00	42,000.00					
690	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	6,000.00	5,000.00	4,000.00	4,000.00	10,000.00	10,000.00					
691	Piese de schimb	20.01.06	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00					
692	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,000.00	0.00	6,000.00	5,000.00	4,000.00	4,000.00	-4,000.00	2,000.00					
693	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00					
694	Prime de asigurare non-viata	20.30.03	4,000.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00					
697	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	261,000.00	0.00	80,000.00	73,000.00	58,000.00	58,000.00	58,000.00	50,000.00	270,500.00	278,990.00	286,180.00		
698	Salubritate	74.02.05.01	261,000.00	0.00	80,000.00	73,000.00	58,000.00	58,000.00	58,000.00	50,000.00	270,500.00	278,990.00	286,180.00		
703	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,839,000.00	0.00	1,144,000.00	326,000.00	214,000.00	155,000.00	155,000.00	155,000.00	386,680.00	426,440.00	405,750.00		
704	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	70,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	72,500.00	74,600.00	76,600.00		
705	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	72,500.00	74,600.00	76,600.00		
706	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	72,500.00	74,600.00	76,600.00		
707	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	70,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	72,500.00	74,600.00	76,600.00		
708	Alte cheltuieli cu bunuri si servicii	20.30.30	70,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	72,500.00	74,600.00	76,600.00		
710	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	70,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	72,500.00	74,600.00	76,600.00		
711	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	70,000.00	0.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	72,500.00	74,600.00	76,600.00		
722	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	220,000.00	0.00	59,000.00	57,000.00	59,000.00	59,000.00	45,000.00	45,000.00	225,000.00	230,000.00	235,000.00		
723	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	220,000.00	0.00	59,000.00	57,000.00	59,000.00	59,000.00	45,000.00	45,000.00	225,000.00	230,000.00	235,000.00		
724	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	220,000.00	0.00	59,000.00	57,000.00	59,000.00	59,000.00	45,000.00	45,000.00	225,000.00	230,000.00	235,000.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2023				Estimari					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2024		2025		2026	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026	
725	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	220,000.00	0.00	59,000.00	57,000.00	59,000.00	45,000.00				
726	Alte cheltuieli cu bunuri si servicii	20.30.30	220,000.00	0.00	59,000.00	57,000.00	59,000.00	45,000.00				
732	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	220,000.00	0.00	59,000.00	57,000.00	59,000.00	45,000.00			230,000.00	235,000.00
734	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	656,000.00	0.00	182,000.00	249,000.00	135,000.00	90,000.00			89,180.00	121,840.00
735	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	86,000.00	0.00	32,000.00	29,000.00	15,000.00	10,000.00			89,180.00	121,840.00
736	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	86,000.00	0.00	32,000.00	29,000.00	15,000.00	10,000.00			89,180.00	121,840.00
737	Bunuri si servicii	20.01	46,000.00	0.00	26,000.00	10,000.00	0.00	10,000.00				
738	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	46,000.00	0.00	26,000.00	10,000.00	0.00	10,000.00				
739	Reparatii curente	20.02	40,000.00	0.00	6,000.00	19,000.00	15,000.00	0.00				
740	CHELTUIELI DE CAPITAL (cod 71+72)	70	570,000.00	0.00	150,000.00	220,000.00	120,000.00	80,000.00			0.00	0.00
741	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	570,000.00	0.00	150,000.00	220,000.00	120,000.00	80,000.00			0.00	0.00
742	Active fixe	71.01	570,000.00	0.00	150,000.00	220,000.00	120,000.00	80,000.00				
743	Constructii	71.01.01	470,000.00	0.00	100,000.00	200,000.00	100,000.00	70,000.00				
744	Alte active fixe	71.01.30	100,000.00	0.00	50,000.00	20,000.00	20,000.00	10,000.00				
746	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	656,000.00	0.00	182,000.00	249,000.00	135,000.00	90,000.00			89,180.00	121,840.00
747	Drumuri si poduri	84.02.03.01	656,000.00	0.00	182,000.00	249,000.00	135,000.00	90,000.00			89,180.00	121,840.00
756	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	893,000.00	0.00	893,000.00	0.00	0.00	0.00			0.00	0.00
757	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	893,000.00	0.00	893,000.00	0.00	0.00	0.00			0.00	0.00
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	9,000.00	0.00	9,000.00	0.00	0.00	0.00			0.00	0.00
759	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	9,000.00	0.00	9,000.00	0.00	0.00	0.00				
760	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	884,000.00	0.00	884,000.00	0.00	0.00	0.00			0.00	0.00
761	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	884,000.00	0.00	884,000.00	0.00	0.00	0.00				
762	Finantare externa nerambursabila	58.01.02	880,000.00	0.00	880,000.00	0.00	0.00	0.00				
763	Cheltuieli neeligibile	58.01.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00				
768	Proiecte de dezvoltare multifunctionale	87.02.05	884,000.00	0.00	884,000.00	0.00	0.00	0.00			0.00	0.00
769	Alte actiuni economice	87.02.50	9,000.00	0.00	9,000.00	0.00	0.00	0.00			0.00	0.00
776	DEFICIT 99.02.96 + 99.02.97	99.02	-237,000.00	0.00	-237,000.00	0.00	0.00	0.00			0.00	0.00
778	Deficitul sectiunii de dezvoltare	99.02.97	-237,000.00	0.00	-237,000.00	0.00	0.00	0.00			0.00	0.00

Conducatorul institutiei,

CODREANU IOAN BOGDAN



Conducatorul compartimentului financiar-contabil,

CARLOANTA MIHAI CRISTIAN