

BUGET LOCAL 2021 SI ESTIMARI 2022-2024

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Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	13,417.90		2,945.50	4,145.10	4,732.35	1,594.95	11,507.27	11,790.58	12,038.96
499002	VENITURI PROPRII	7,129.60		1,728.20	3,048.20	1,348.75	1,004.45	5,579.02	6,730.62	7,097.88
000202	I. VENITURI CURENTE	9,379.60		2,314.20	3,634.20	1,888.75	1,542.45	8,540.02	9,559.62	9,825.88
000302	A. VENITURI FISCALE	8,734.00		2,118.50	3,378.40	1,781.40	1,455.70	7,865.03	8,850.67	9,089.36
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,520.00		1,291.50	2,551.40	1,000.40	676.70	3,888.94	4,955.50	5,253.72
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,520.00		1,291.50	2,551.40	1,000.40	676.70	3,888.94	4,955.50	5,253.72
0302	Impozit pe venit	4.00		1.00	1.00	1.00	1.00	4.21	4.42	4.60
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.00		1.00	1.00	1.00	1.00	4.21	4.42	4.60
0402	Cote si sume defalcate din impozitul pe venit	5,516.00		1,290.50	2,550.40	999.40	675.70	3,884.73	4,951.08	5,249.12
040201	Cote defalcate din impozitul pe venit	592.00		148.00	196.00	100.00	148.00	1,762.73	2,737.08	2,948.12
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	4,554.00		1,050.00	2,211.90	856.90	435.20	2,122.00	2,214.00	2,301.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	370.00		92.50	142.50	42.50	92.50	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	667.00		166.75	166.75	166.75	166.75	702.35	737.69	766.38
0702	Impozite si taxe pe proprietate	667.00		166.75	166.75	166.75	166.75	702.35	737.69	766.38
070201	Impozit si taxa pe cladiri	294.00		73.50	73.50	73.50	73.50	309.58	325.16	337.80
07020101	Impozit pe cladiri de la persoane fizice	77.00		19.25	19.25	19.25	19.25	81.08	85.16	88.47
07020102	Impozit si taxa pe cladiri de la persoane juridice	217.00		54.25	54.25	54.25	54.25	228.50	240.00	249.33
070202	Impozit si taxa pe teren	334.00		83.50	83.50	83.50	83.50	351.70	369.40	383.77
07020201	Impozit pe terenuri de la persoane fizice	96.00		24.00	24.00	24.00	24.00	101.09	106.18	110.30
07020202	Impozit si taxa pe teren de la persoane juridice	14.00		3.50	3.50	3.50	3.50	14.74	15.48	16.09
07020203	Impozitul pe terenul din extravilan	224.00		56.00	56.00	56.00	56.00	235.87	247.74	257.38
070203	Taxe judiciare de timbru si alte taxe de timbru	39.00		9.75	9.75	9.75	9.75	41.07	43.13	44.81

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,545.00		659.75	659.75	613.75	611.75	3,271.63	3,155.27	3,066.96
1102	Sume defalcate din TVA	2,250.00		586.00	586.00	540.00	538.00	2,961.00	2,829.00	2,728.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,250.00		586.00	586.00	540.00	538.00	2,267.00	2,278.00	2,287.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	694.00	551.00	441.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	295.00		73.75	73.75	73.75	73.75	310.63	326.27	338.96
160202	Impozit pe mijloacele de transport	291.00		72.75	72.75	72.75	72.75	306.42	321.85	334.36
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	251.00		62.75	62.75	62.75	62.75	264.30	277.61	288.40
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	40.00		10.00	10.00	10.00	10.00	42.12	44.24	45.96
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4.00		1.00	1.00	1.00	1.00	4.21	4.42	4.60
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	2.00		0.50	0.50	0.50	0.50	2.11	2.21	2.30
1802	Alte impozite si taxe fiscale	2.00		0.50	0.50	0.50	0.50	2.11	2.21	2.30
180250	Alte impozite si taxe	2.00		0.50	0.50	0.50	0.50	2.11	2.21	2.30
001202	C. VENITURI NEFISCALE	645.60		195.70	255.80	107.35	86.75	674.99	708.95	736.52
001302	C1. VENITURI DIN PROPRIETATE	421.00		140.70	196.20	52.35	31.75	443.32	465.63	483.73
3002	Venituri din proprietate	421.00		140.70	196.20	52.35	31.75	443.32	465.63	483.73
300205	Venituri din concesiuni si inchirieri	421.00		140.70	196.20	52.35	31.75	443.32	465.63	483.73
30020501	Redevante miniere.	216.00		89.45	96.20	26.35	4.00	227.45	238.90	248.18
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	205.00		51.25	100.00	26.00	27.75	215.87	226.73	235.55
001402	C2. VANZARI DE BUNURI SI SERVICII	224.60		55.00	59.60	55.00	55.00	231.67	243.32	252.79
3302	Venituri din prestari de servicii si alte activitati	90.00		22.50	22.50	22.50	22.50	94.77	99.54	103.41
330208	Venituri din prestari de servicii	12.00		3.00	3.00	3.00	3.00	12.64	13.27	13.79
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	7.00		1.75	1.75	1.75	1.75	7.37	7.74	8.04
330250	Alte venituri din prestari de servicii si alte activitati	71.00		17.75	17.75	17.75	17.75	74.76	78.53	81.58
3402	Venituri din taxe administrative, eliberari permise	5.00		1.25	1.25	1.25	1.25	5.27	5.53	5.75
340250	Alte venituri din taxe administrative, eliberari permise	5.00		1.25	1.25	1.25	1.25	5.27	5.53	5.75
3502	Amenzi, penalitati si confiscari	129.60		31.25	35.85	31.25	31.25	131.63	138.25	143.63

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350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	129.60		31.25	35.85	31.25	31.25	131.63	138.25	143.63
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	129.60		31.25	35.85	31.25	31.25	131.63	138.25	143.63
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,779.60		0.00	-1,529.60	-250.00	0.00	-1,869.08	-1,908.49	-2,039.48
370204	Varsaminte din sectiunea de functionare	1,779.60		0.00	1,529.60	250.00	0.00	1,869.08	1,908.49	2,039.48
001702	IV. SUBVENTII	3,807.90		531.30	380.50	2,843.60	52.50	2,967.25	2,230.96	2,213.08
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,807.90		531.30	380.50	2,843.60	52.50	2,967.25	2,230.96	2,213.08
4202	Subventii de la bugetul de stat	200.00		12.50	62.50	112.50	12.50	210.60	221.20	229.80
001902	A. De capital	150.00		0.00	50.00	100.00	0.00	157.95	165.90	172.35
420205	Planuri si regulamente de urbanism	150.00		0.00	50.00	100.00	0.00	157.95	165.90	172.35
002002	B. Curente	50.00		12.50	12.50	12.50	12.50	52.65	55.30	57.45
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	50.00		12.50	12.50	12.50	12.50	52.65	55.30	57.45
4302	Subventii de la alte administratii	3,607.90		518.80	318.00	2,731.10	40.00	2,756.65	2,009.76	1,983.28
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	278.00		0.00	278.00	0.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160.00		40.00	40.00	40.00	40.00	168.48	176.96	183.84
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	3,169.90		478.80	0.00	2,691.10	0.00	2,588.17	1,832.80	1,799.44
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	230.40		100.00	130.40	0.00	0.00	0.00	0.00	0.00
480202	Fondul Social European (FSE)	230.40		100.00	130.40	0.00	0.00	0.00	0.00	0.00
48020201	Sume primite in contul platilor efectuate in anul curent	230.40		100.00	130.40	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	15,698.70	0.00	3,973.50	5,397.90	4,732.35	1,594.95	11,507.27	11,790.58	12,038.96
01	CHELTUIELI CURENTE	8,433.00	0.00	2,466.70	2,680.10	1,691.25	1,594.95	6,892.07	7,883.39	8,027.69
10	TITLUL I CHELTUIELI DE PERSONAL	3,840.30	0.00	1,118.70	1,014.10	892.25	815.25	3,590.19	4,038.56	4,049.00
1001	Cheltuieli salariale in bani	3,716.60	0.00	1,053.00	991.60	874.00	798.00	X	X	X
100101	Salarii de baza	3,451.00	0.00	983.00	921.00	810.00	737.00	X	X	X

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100112	Indemnizatii platite unor persoane din afara unitatii	135.00	0.00	35.00	35.00	33.00	32.00	X	X	X
100117	Indemnizatii de hrana	130.60	0.00	35.00	35.60	31.00	29.00	X	X	X
1002	Cheltuieli salariale in natura	39.20	0.00	39.20	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	39.20	0.00	39.20	0.00	0.00	0.00	X	X	X
1003	Contributii	84.50	0.00	26.50	22.50	18.25	17.25	X	X	X
100307	Contributia asiguratorie pentru munca	84.50	0.00	26.50	22.50	18.25	17.25	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,919.70	0.00	973.00	793.00	592.00	561.70	2,201.59	2,694.23	2,787.29
2001	Bunuri si servicii	1,204.00	0.00	362.00	354.00	241.00	247.00	X	X	X
200101	Furnituri de birou	26.50	0.00	7.00	7.00	6.50	6.00	X	X	X
200102	Materiale pentru curatenie	8.50	0.00	2.00	1.00	2.50	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	570.00	0.00	161.00	166.00	117.00	126.00	X	X	X
200105	Carburanti si lubrifianti	220.00	0.00	60.00	70.00	40.00	50.00	X	X	X
200106	Piese de schimb	80.00	0.00	30.00	30.00	10.00	10.00	X	X	X
200107	Transport	35.00	0.00	8.00	15.00	12.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	54.00	0.00	16.00	15.00	11.00	12.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	210.00	0.00	78.00	50.00	42.00	40.00	X	X	X
2002	Reparatii curente	250.00	0.00	74.00	64.00	61.00	51.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	60.00	0.00	16.00	16.00	14.00	14.00	X	X	X
200530	Alte obiecte de inventar	60.00	0.00	16.00	16.00	14.00	14.00	X	X	X
2006	Daplasari, detasari, transferari	25.00	0.00	7.00	7.00	7.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	25.00	0.00	7.00	7.00	7.00	4.00	X	X	X
2012	Consultanta si expertiza	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	45.00	0.00	14.00	12.00	11.00	8.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	159.00	0.00	50.00	50.00	30.00	29.00	X	X	X
2030	Alte cheltuieli	1,146.70	0.00	435.00	275.00	228.00	208.70	X	X	X
203001	Reclama si publicitate	30.00	0.00	9.00	9.00	6.00	6.00	X	X	X
203004	Chirii	36.00	0.00	10.00	10.00	8.00	8.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,080.70	0.00	416.00	256.00	214.00	194.70	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	878.00	0.00	256.00	231.00	190.00	201.00	922.99	968.00	1,004.50
5702	Ajutoare sociale	878.00	0.00	256.00	231.00	190.00	201.00	X	X	X
570201	Ajutoare sociale in numerar	867.00	0.00	253.00	228.00	187.00	199.00	X	X	X

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570203	Tichete de cresa si tichete sociale pentru gradinita	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	623.00	0.00	100.00	523.00	0.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	235.00	0.00	100.00	135.00	0.00	0.00	X	X	X
580201	Finantare nationala	4.60	0.00	2.00	2.60	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	230.40	0.00	98.00	132.40	0.00	0.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	388.00	0.00	0.00	388.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	278.00	0.00	0.00	278.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	110.00	0.00	0.00	110.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	172.00	0.00	19.00	119.00	17.00	17.00	177.30	182.60	186.90
5901	Burse	72.00	0.00	19.00	19.00	17.00	17.00	X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	7,265.70	0.00	1,506.80	2,717.80	3,041.10	0.00	4,615.20	3,907.19	4,011.27
71	TITLUL XV ACTIVE NEFINANCIARE	7,265.70	0.00	1,506.80	2,717.80	3,041.10	0.00	4,615.20	3,907.19	4,011.27
7101	Active fixe	7,035.70	0.00	1,506.80	2,587.80	2,941.10	0.00	X	X	X
710101	Constructii	2,497.10	0.00	1,245.80	1,201.30	50.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
710130	Alte active fixe	4,438.60	0.00	261.00	1,286.50	2,891.10	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	230.00	0.00	0.00	130.00	100.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	7,701.30	0.00	1,020.00	2,159.50	3,765.10	756.70	3,824.76	3,560.76	3,535.91
5102	Autoritati publice si actiuni externe	7,701.30	0.00	1,020.00	2,159.50	3,765.10	756.70	3,824.76	3,560.76	3,535.91
01	CHELTUIELI CURENTE	3,926.70	0.00	1,020.00	1,326.00	824.00	756.70	2,885.69	3,514.73	3,535.91
10	TITLUL I CHELTUIELI DE PERSONAL	2,093.00	0.00	600.00	518.00	511.00	464.00	2,026.51	2,446.52	2,433.95
1001	Cheltuieli salariale in bani	2,018.00	0.00	558.00	505.00	501.00	454.00	X	X	X
100101	Salarii de baza	1,793.00	0.00	500.00	447.00	446.00	400.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	135.00	0.00	35.00	35.00	33.00	32.00	X	X	X
100117	Indemnizatii de hrana	90.00	0.00	23.00	23.00	22.00	22.00	X	X	X
1002	Cheltuieli salariale in natura	29.00	0.00	29.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	29.00	0.00	29.00	0.00	0.00	0.00	X	X	X
1003	Contributii	46.00	0.00	13.00	13.00	10.00	10.00	X	X	X
100307	Contributia asiguratorie pentru munca	46.00	0.00	13.00	13.00	10.00	10.00	X	X	X

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20	TITLUL II BUNURI SI SERVICII	1,445.70	0.00	420.00	420.00	313.00	292.70	859.18	1,068.21	1,101.96
2001	Bunuri si servicii	360.00	0.00	108.00	108.00	72.00	72.00	X	X	X
200101	Furnituri de birou	20.00	0.00	6.00	6.00	4.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	200.00	0.00	60.00	60.00	40.00	40.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	12.00	12.00	8.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100.00	0.00	30.00	30.00	20.00	20.00	X	X	X
2002	Reparatii curente	50.00	0.00	14.00	14.00	11.00	11.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	60.00	0.00	16.00	16.00	14.00	14.00	X	X	X
200530	Alte obiecte de inventar	60.00	0.00	16.00	16.00	14.00	14.00	X	X	X
2006	Daplasari, detasari, transferari	20.00	0.00	6.00	6.00	4.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.00	0.00	6.00	6.00	4.00	4.00	X	X	X
2012	Consultanta si expertiza	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	40.00	0.00	12.00	12.00	8.00	8.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	159.00	0.00	50.00	50.00	30.00	29.00	X	X	X
2030	Alte cheltuieli	726.70	0.00	199.00	199.00	174.00	154.70	X	X	X
203001	Reclama si publicitate	30.00	0.00	9.00	9.00	6.00	6.00	X	X	X
203004	Chirii	36.00	0.00	10.00	10.00	8.00	8.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	660.70	0.00	180.00	180.00	160.00	140.70	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	388.00	0.00	0.00	388.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	388.00	0.00	0.00	388.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	278.00	0.00	0.00	278.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	110.00	0.00	0.00	110.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,774.60	0.00	0.00	833.50	2,941.10	0.00	939.07	46.03	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,774.60	0.00	0.00	833.50	2,941.10	0.00	939.07	46.03	0.00
7101	Active fixe	3,774.60	0.00	0.00	833.50	2,941.10	0.00	X	X	X
710101	Constructii	100.00	0.00	0.00	50.00	50.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
710130	Alte active fixe	3,574.60	0.00	0.00	683.50	2,891.10	0.00	X	X	X
510201	Autoritati executive si legislative	7,701.30	0.00	1,020.00	2,159.50	3,765.10	756.70	3,824.76	3,560.76	3,535.91

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
51020103	Autoritati executive	7,701.30	0.00	1,020.00	2,159.50	3,765.10	756.70	3,824.76	3,560.76	3,535.91
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	64.60	0.00	19.00	18.10	14.25	13.25	68.03	71.45	74.21
6102	Ordine publica si siguranta nationala	64.60	0.00	19.00	18.10	14.25	13.25	68.03	71.45	74.21
01	CHELTUIELI CURENTE	64.60	0.00	19.00	18.10	14.25	13.25	68.03	71.45	74.21
10	TITLUL I CHELTUIELI DE PERSONAL	64.60	0.00	19.00	18.10	14.25	13.25	68.03	71.45	74.21
1001	Cheltuieli salariale in bani	61.60	0.00	17.00	17.60	14.00	13.00	X	X	X
100101	Salarii de baza	46.00	0.00	13.00	13.00	10.00	10.00	X	X	X
100117	Indemnizatii de hrana	15.60	0.00	4.00	4.60	4.00	3.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
1003	Contributii	1.50	0.00	0.50	0.50	0.25	0.25	X	X	X
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.50	0.25	0.25	X	X	X
610203	Ordine publica	64.60	0.00	19.00	18.10	14.25	13.25	68.03	71.45	74.21
61020304	Politie locala	64.60	0.00	19.00	18.10	14.25	13.25	68.03	71.45	74.21
6302	Partea a III-a Cheltuieli Social - Culturale	4,368.00	0.00	1,338.00	1,795.00	656.00	579.00	4,071.34	4,215.70	4,332.88
6502	Invatamant	651.00	0.00	209.00	244.00	100.00	98.00	433.58	445.17	454.64
01	CHELTUIELI CURENTE	651.00	0.00	209.00	244.00	100.00	98.00	433.58	445.17	454.64
20	TITLUL II BUNURI SI SERVICII	304.00	0.00	79.00	79.00	73.00	73.00	321.00	332.00	341.00
2001	Bunuri si servicii	294.00	0.00	76.00	78.00	67.00	73.00	X	X	X
200101	Furnituri de birou	6.50	0.00	1.00	1.00	2.50	2.00	X	X	X
200102	Materiale pentru curatenie	8.50	0.00	2.00	1.00	2.50	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	170.00	0.00	41.00	46.00	37.00	46.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	0.00	10.00	0.00	10.00	X	X	X
200107	Transport	35.00	0.00	8.00	15.00	12.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.00	0.00	4.00	3.00	3.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	40.00	0.00	20.00	2.00	10.00	8.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	1.00	1.00	3.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	1.00	1.00	3.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	2.00	0.00	3.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	40.00	0.00	11.00	11.00	10.00	8.00	40.58	41.17	41.64
5702	Ajutoare sociale	40.00	0.00	11.00	11.00	10.00	8.00	X	X	X
570201	Ajutoare sociale in numerar	29.00	0.00	8.00	8.00	7.00	6.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570203	Tichete de cresa si tichete sociale pentru gradinita	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	235.00	0.00	100.00	135.00	0.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	235.00	0.00	100.00	135.00	0.00	0.00	X	X	X
580201	Finantare nationala	4.60	0.00	2.00	2.60	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	230.40	0.00	98.00	132.40	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	72.00	0.00	19.00	19.00	17.00	17.00	72.00	72.00	72.00
5901	Burse	72.00	0.00	19.00	19.00	17.00	17.00	X	X	X
650204	Invatamant secundar	640.00	0.00	206.00	241.00	97.00	96.00	422.00	433.00	442.00
65020401	Invatamant secundar inferior	640.00	0.00	206.00	241.00	97.00	96.00	422.00	433.00	442.00
650250	Alte cheltuieli in domeniul invatamantului	11.00	0.00	3.00	3.00	3.00	2.00	11.58	12.17	12.64
6702	Cultura, recreere si religie	1,640.00	0.00	524.00	984.00	116.00	16.00	1,726.92	1,813.84	1,884.36
01	CHELTUIELI CURENTE	180.00	0.00	24.00	124.00	16.00	16.00	189.54	199.08	206.82
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	24.00	24.00	16.00	16.00	84.24	88.48	91.92
2001	Bunuri si servicii	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	70.00	0.00	21.00	21.00	14.00	14.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	70.00	0.00	21.00	21.00	14.00	14.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	100.00	0.00	0.00	100.00	0.00	0.00	105.30	110.60	114.90
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,460.00	0.00	500.00	860.00	100.00	0.00	1,537.38	1,614.76	1,677.54
71	TITLUL XV ACTIVE NEFINANCIARE	1,460.00	0.00	500.00	860.00	100.00	0.00	1,537.38	1,614.76	1,677.54
7101	Active fixe	1,230.00	0.00	500.00	730.00	0.00	0.00	X	X	X
710101	Constructii	1,230.00	0.00	500.00	730.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	230.00	0.00	0.00	130.00	100.00	0.00	X	X	X
670203	Servicii culturale	250.00	0.00	6.00	136.00	104.00	4.00	263.25	276.50	287.25
67020307	Camine culturale	230.00	0.00	0.00	130.00	100.00	0.00	242.19	254.38	264.27
67020330	Alte servicii culturale	20.00	0.00	6.00	6.00	4.00	4.00	21.06	22.12	22.98
670205	Servicii recreative si sportive	110.00	0.00	3.00	103.00	2.00	2.00	115.83	121.66	126.39
67020501	Sport	110.00	0.00	3.00	103.00	2.00	2.00	115.83	121.66	126.39
670206	Servicii religioase	1,280.00	0.00	515.00	745.00	10.00	10.00	1,347.84	1,415.68	1,470.72

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6802	Asigurari si asistenta sociala	2,077.00	0.00	605.00	567.00	440.00	465.00	1,910.84	1,956.69	1,993.88
01	CHELTUIELI CURENTE	2,077.00	0.00	605.00	567.00	440.00	465.00	1,910.84	1,956.69	1,993.88
10	TITLUL I CHELTUIELI DE PERSONAL	1,239.00	0.00	360.00	347.00	260.00	272.00	1,028.43	1,029.86	1,031.02
1001	Cheltuieli salariale in bani	1,212.00	0.00	350.00	341.00	254.00	267.00	X	X	X
100101	Salarii de baza	1,212.00	0.00	350.00	341.00	254.00	267.00	X	X	X
1003	Contributii	27.00	0.00	10.00	6.00	6.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	27.00	0.00	10.00	6.00	6.00	5.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	838.00	0.00	245.00	220.00	180.00	193.00	882.41	926.83	962.86
5702	Ajutoare sociale	838.00	0.00	245.00	220.00	180.00	193.00	X	X	X
570201	Ajutoare sociale in numerar	838.00	0.00	245.00	220.00	180.00	193.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,027.00	0.00	580.00	567.00	440.00	440.00	1,858.19	1,901.39	1,936.43
68020502	Asistenta sociala in caz de invaliditate	2,027.00	0.00	580.00	567.00	440.00	440.00	1,858.19	1,901.39	1,936.43
680215	Prevenirea excluderii sociale	50.00	0.00	25.00	0.00	0.00	25.00	52.65	55.30	57.45
68021501	Ajutor social	50.00	0.00	25.00	0.00	0.00	25.00	52.65	55.30	57.45
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,525.80	0.00	940.80	445.00	70.00	70.00	1,396.07	1,687.54	1,753.14
7002	Locuinte, servicii si dezvoltare publica	1,015.80	0.00	760.80	135.00	60.00	60.00	859.04	1,123.48	1,167.15
01	CHELTUIELI CURENTE	290.00	0.00	85.00	85.00	60.00	60.00	94.77	320.74	333.21
20	TITLUL II BUNURI SI SERVICII	290.00	0.00	85.00	85.00	60.00	60.00	94.77	320.74	333.21
2001	Bunuri si servicii	200.00	0.00	60.00	60.00	40.00	40.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	200.00	0.00	60.00	60.00	40.00	40.00	X	X	X
2030	Alte cheltuieli	90.00	0.00	25.00	25.00	20.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	90.00	0.00	25.00	25.00	20.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	725.80	0.00	675.80	50.00	0.00	0.00	764.27	802.74	833.94
71	TITLUL XV ACTIVE NEFINANCIARE	725.80	0.00	675.80	50.00	0.00	0.00	764.27	802.74	833.94
7101	Active fixe	725.80	0.00	675.80	50.00	0.00	0.00	X	X	X
710101	Constructii	595.80	0.00	595.80	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	130.00	0.00	80.00	50.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	170.00	0.00	90.00	60.00	10.00	10.00	179.01	188.02	195.33
70020501	Alimentare cu apa	170.00	0.00	90.00	60.00	10.00	10.00	179.01	188.02	195.33
700206	Iluminat public si electrificari rurale	845.80	0.00	670.80	75.00	50.00	50.00	680.03	935.46	971.82
7402	Protectia mediului	510.00	0.00	180.00	310.00	10.00	10.00	537.03	564.06	585.99

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	60.00	0.00	30.00	10.00	10.00	10.00	63.18	66.36	68.94
20	TITLUL II BUNURI SI SERVICII	60.00	0.00	30.00	10.00	10.00	10.00	63.18	66.36	68.94
2001	Bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	450.00	0.00	150.00	300.00	0.00	0.00	473.85	497.70	517.05
71	TITLUL XV ACTIVE NEFINANCIARE	450.00	0.00	150.00	300.00	0.00	0.00	473.85	497.70	517.05
7101	Active fixe	450.00	0.00	150.00	300.00	0.00	0.00	X	X	X
710101	Constructii	450.00	0.00	150.00	300.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	10.00	0.00	10.00	0.00	0.00	0.00	10.53	11.06	11.49
74020501	Salubritate	10.00	0.00	10.00	0.00	0.00	0.00	10.53	11.06	11.49
740206	Canalizarea si tratarea apelor reziduale	500.00	0.00	170.00	310.00	10.00	10.00	526.50	553.00	574.50
7902	Partea a V-a Actiuni economice	2,039.00	0.00	655.70	980.30	227.00	176.00	2,147.07	2,255.13	2,342.82
8302	Agricultura, silvicultura, piscicultura si vanatoare	160.00	0.00	160.00	0.00	0.00	0.00	168.48	176.96	183.84
01	CHELTUIELI CURENTE	160.00	0.00	160.00	0.00	0.00	0.00	168.48	176.96	183.84
20	TITLUL II BUNURI SI SERVICII	160.00	0.00	160.00	0.00	0.00	0.00	168.48	176.96	183.84
2030	Alte cheltuieli	160.00	0.00	160.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160.00	0.00	160.00	0.00	0.00	0.00	X	X	X
830203	Agricultura	160.00	0.00	160.00	0.00	0.00	0.00	168.48	176.96	183.84
83020330	Alte cheltuieli in domeniul agriculturii	160.00	0.00	160.00	0.00	0.00	0.00	168.48	176.96	183.84
8402	Transporturi	1,879.00	0.00	495.70	980.30	227.00	176.00	1,978.59	2,078.17	2,158.98
01	CHELTUIELI CURENTE	1,023.70	0.00	314.70	306.00	227.00	176.00	1,077.96	1,132.21	1,176.24
10	TITLUL I CHELTUIELI DE PERSONAL	443.70	0.00	139.70	131.00	107.00	66.00	467.22	490.73	509.82
1001	Cheltuieli salariale in bani	425.00	0.00	128.00	128.00	105.00	64.00	X	X	X
100101	Salarii de baza	400.00	0.00	120.00	120.00	100.00	60.00	X	X	X
100117	Indemnizatii de hrana	25.00	0.00	8.00	8.00	5.00	4.00	X	X	X
1002	Cheltuieli salariale in natura	8.70	0.00	8.70	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	8.70	0.00	8.70	0.00	0.00	0.00	X	X	X
1003	Contributii	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	580.00	0.00	175.00	175.00	120.00	110.00	610.74	641.48	666.42
2001	Bunuri si servicii	330.00	0.00	105.00	105.00	60.00	60.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	200.00	0.00	60.00	60.00	40.00	40.00	X	X	X
200106	Piese de schimb	80.00	0.00	30.00	30.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
2002	Reparatii curente	150.00	0.00	40.00	40.00	40.00	30.00	X	X	X
2030	Alte cheltuieli	100.00	0.00	30.00	30.00	20.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	30.00	30.00	20.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	855.30	0.00	181.00	674.30	0.00	0.00	900.63	945.96	982.74
71	TITLUL XV ACTIVE NEFINANCIARE	855.30	0.00	181.00	674.30	0.00	0.00	900.63	945.96	982.74
7101	Active fixe	855.30	0.00	181.00	674.30	0.00	0.00	X	X	X
710101	Constructii	121.30	0.00	0.00	121.30	0.00	0.00	X	X	X
710130	Alte active fixe	734.00	0.00	181.00	553.00	0.00	0.00	X	X	X
840203	Transport rutier	1,879.00	0.00	495.70	980.30	227.00	176.00	1,978.59	2,078.17	2,158.98
84020301	Drumuri si poduri	1,879.00	0.00	495.70	980.30	227.00	176.00	1,978.59	2,078.17	2,158.98
9602	Rezerve, Excedent/Deficit	-2,280.80	0.00	-1,028.00	-1,252.80	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	2,280.80	0.00	1,028.00	1,252.80	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	2,280.80	0.00	1,028.00	1,252.80	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	7,810.00		2,366.70	2,157.10	1,691.25	1,594.95	6,892.07	7,883.39	8,027.69
499002	VENITURI PROPRII	7,129.60		1,728.20	3,048.20	1,348.75	1,004.45	5,579.02	6,730.62	7,097.88
000202	I. VENITURI CURENTE	7,600.00		2,314.20	2,104.60	1,638.75	1,542.45	6,670.94	7,651.13	7,786.40
000302	A. VENITURI FISCALE	8,734.00		2,118.50	3,378.40	1,781.40	1,455.70	7,865.03	8,850.67	9,089.36
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,520.00		1,291.50	2,551.40	1,000.40	676.70	3,888.94	4,955.50	5,253.72
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,520.00		1,291.50	2,551.40	1,000.40	676.70	3,888.94	4,955.50	5,253.72
0302	Impozit pe venit	4.00		1.00	1.00	1.00	1.00	4.21	4.42	4.60

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.00		1.00	1.00	1.00	1.00	4.21	4.42	4.60
0402	Cote si sume defalcate din impozitul pe venit	5,516.00		1,290.50	2,550.40	999.40	675.70	3,884.73	4,951.08	5,249.12
040201	Cote defalcate din impozitul pe venit	592.00		148.00	196.00	100.00	148.00	1,762.73	2,737.08	2,948.12
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	4,554.00		1,050.00	2,211.90	856.90	435.20	2,122.00	2,214.00	2,301.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	370.00		92.50	142.50	42.50	92.50	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	667.00		166.75	166.75	166.75	166.75	702.35	737.69	766.38
0702	Impozite si taxe pe proprietate	667.00		166.75	166.75	166.75	166.75	702.35	737.69	766.38
070201	Impozit si taxa pe cladiri	294.00		73.50	73.50	73.50	73.50	309.58	325.16	337.80
07020101	Impozit pe cladiri de la persoane fizice	77.00		19.25	19.25	19.25	19.25	81.08	85.16	88.47
07020102	Impozit si taxa pe cladiri de la persoane juridice	217.00		54.25	54.25	54.25	54.25	228.50	240.00	249.33
070202	Impozit si taxa pe teren	334.00		83.50	83.50	83.50	83.50	351.70	369.40	383.77
07020201	Impozit pe terenuri de la persoane fizice	96.00		24.00	24.00	24.00	24.00	101.09	106.18	110.30
07020202	Impozit si taxa pe teren de la persoane juridice	14.00		3.50	3.50	3.50	3.50	14.74	15.48	16.09
07020203	Impozitul pe terenul din extravilan	224.00		56.00	56.00	56.00	56.00	235.87	247.74	257.38
070203	Taxe judiciare de timbru si alte taxe de timbru	39.00		9.75	9.75	9.75	9.75	41.07	43.13	44.81
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,545.00		659.75	659.75	613.75	611.75	3,271.63	3,155.27	3,066.96
1102	Sume defalcate din TVA	2,250.00		586.00	586.00	540.00	538.00	2,961.00	2,829.00	2,728.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,250.00		586.00	586.00	540.00	538.00	2,267.00	2,278.00	2,287.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	694.00	551.00	441.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	295.00		73.75	73.75	73.75	73.75	310.63	326.27	338.96
160202	Impozit pe mijloacele de transport	291.00		72.75	72.75	72.75	72.75	306.42	321.85	334.36
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	251.00		62.75	62.75	62.75	62.75	264.30	277.61	288.40
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	40.00		10.00	10.00	10.00	10.00	42.12	44.24	45.96
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4.00		1.00	1.00	1.00	1.00	4.21	4.42	4.60
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	2.00		0.50	0.50	0.50	0.50	2.11	2.21	2.30
1802	Alte impozite si taxe fiscale	2.00		0.50	0.50	0.50	0.50	2.11	2.21	2.30

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
180250	Alte impozite si taxe	2.00		0.50	0.50	0.50	0.50	2.11	2.21	2.30
001202	C. VENITURI NEFISCALE	-1,134.00		195.70	-1,273.80	-142.65	86.75	-1,194.09	-1,199.54	-1,302.96
001302	C1. VENITURI DIN PROPRIETATE	421.00		140.70	196.20	52.35	31.75	443.32	465.63	483.73
3002	Venituri din proprietate	421.00		140.70	196.20	52.35	31.75	443.32	465.63	483.73
300205	Venituri din concesiuni si inchirieri	421.00		140.70	196.20	52.35	31.75	443.32	465.63	483.73
30020501	Redevente miniere.	216.00		89.45	96.20	26.35	4.00	227.45	238.90	248.18
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	205.00		51.25	100.00	26.00	27.75	215.87	226.73	235.55
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,555.00		55.00	-1,470.00	-195.00	55.00	-1,637.41	-1,665.17	-1,786.69
3302	Venituri din prestari de servicii si alte activitati	90.00		22.50	22.50	22.50	22.50	94.77	99.54	103.41
330208	Venituri din prestari de servicii	12.00		3.00	3.00	3.00	3.00	12.64	13.27	13.79
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	7.00		1.75	1.75	1.75	1.75	7.37	7.74	8.04
330250	Alte venituri din prestari de servicii si alte activitati	71.00		17.75	17.75	17.75	17.75	74.76	78.53	81.58
3402	Venituri din taxe administrative, eliberari permise	5.00		1.25	1.25	1.25	1.25	5.27	5.53	5.75
340250	Alte venituri din taxe administrative, eliberari permise	5.00		1.25	1.25	1.25	1.25	5.27	5.53	5.75
3502	Amenzi, penalitati si confiscari	129.60		31.25	35.85	31.25	31.25	131.63	138.25	143.63
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	129.60		31.25	35.85	31.25	31.25	131.63	138.25	143.63
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	129.60		31.25	35.85	31.25	31.25	131.63	138.25	143.63
3702	Transferuri voluntare, altele decat subventiile	-1,779.60		0.00	-1,529.60	-250.00	0.00	-1,869.08	-1,908.49	-2,039.48
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,779.60		0.00	-1,529.60	-250.00	0.00	-1,869.08	-1,908.49	-2,039.48
001702	IV. SUBVENTII	210.00		52.50	52.50	52.50	52.50	221.13	232.26	241.29
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	210.00		52.50	52.50	52.50	52.50	221.13	232.26	241.29
4202	Subventii de la bugetul de stat	50.00		12.50	12.50	12.50	12.50	52.65	55.30	57.45
002002	B. Curente	50.00		12.50	12.50	12.50	12.50	52.65	55.30	57.45
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	50.00		12.50	12.50	12.50	12.50	52.65	55.30	57.45
4302	Subventii de la alte administratii	160.00		40.00	40.00	40.00	40.00	168.48	176.96	183.84

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160.00		40.00	40.00	40.00	40.00	168.48	176.96	183.84
4902	TOTAL CHELTUIELI	7,810.00	0.00	2,366.70	2,157.10	1,691.25	1,594.95	6,892.07	7,883.39	8,027.69
01	CHELTUIELI CURENTE	7,810.00	0.00	2,366.70	2,157.10	1,691.25	1,594.95	6,892.07	7,883.39	8,027.69
10	TITLUL I CHELTUIELI DE PERSONAL	3,840.30	0.00	1,118.70	1,014.10	892.25	815.25	3,590.19	4,038.56	4,049.00
1001	Cheltuieli salariale in bani	3,716.60	0.00	1,053.00	991.60	874.00	798.00	X	X	X
100101	Salarii de baza	3,451.00	0.00	983.00	921.00	810.00	737.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	135.00	0.00	35.00	35.00	33.00	32.00	X	X	X
100117	Indemnizatii de hrana	130.60	0.00	35.00	35.60	31.00	29.00	X	X	X
1002	Cheltuieli salariale in natura	39.20	0.00	39.20	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	39.20	0.00	39.20	0.00	0.00	0.00	X	X	X
1003	Contributii	84.50	0.00	26.50	22.50	18.25	17.25	X	X	X
100307	Contributia asiguratorie pentru munca	84.50	0.00	26.50	22.50	18.25	17.25	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,919.70	0.00	973.00	793.00	592.00	561.70	2,201.59	2,694.23	2,787.29
2001	Bunuri si servicii	1,204.00	0.00	362.00	354.00	241.00	247.00	X	X	X
200101	Furnituri de birou	26.50	0.00	7.00	7.00	6.50	6.00	X	X	X
200102	Materiale pentru curatenie	8.50	0.00	2.00	1.00	2.50	3.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	570.00	0.00	161.00	166.00	117.00	126.00	X	X	X
200105	Carburanti si lubrifianti	220.00	0.00	60.00	70.00	40.00	50.00	X	X	X
200106	Piese de schimb	80.00	0.00	30.00	30.00	10.00	10.00	X	X	X
200107	Transport	35.00	0.00	8.00	15.00	12.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	54.00	0.00	16.00	15.00	11.00	12.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	210.00	0.00	78.00	50.00	42.00	40.00	X	X	X
2002	Reparatii curente	250.00	0.00	74.00	64.00	61.00	51.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	60.00	0.00	16.00	16.00	14.00	14.00	X	X	X
200530	Alte obiecte de inventar	60.00	0.00	16.00	16.00	14.00	14.00	X	X	X
2006	Daplasari, detasari, transferari	25.00	0.00	7.00	7.00	7.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	25.00	0.00	7.00	7.00	7.00	4.00	X	X	X
2012	Consultanta si expertiza	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	45.00	0.00	14.00	12.00	11.00	8.00	X	X	X

		Buget 2023						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	159.00	0.00	50.00	50.00	30.00	29.00	X	X	X
2030	Alte cheltuieli	1,146.70	0.00	435.00	275.00	228.00	208.70	X	X	X
203001	Reclama si publicitate	30.00	0.00	9.00	9.00	6.00	6.00	X	X	X
203004	Chirii	36.00	0.00	10.00	10.00	8.00	8.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,080.70	0.00	416.00	256.00	214.00	194.70	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	878.00	0.00	256.00	231.00	190.00	201.00	922.99	968.00	1,004.50
5702	Ajutoare sociale	878.00	0.00	256.00	231.00	190.00	201.00	X	X	X
570201	Ajutoare sociale in numerar	867.00	0.00	253.00	228.00	187.00	199.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	172.00	0.00	19.00	119.00	17.00	17.00	177.30	182.60	186.90
5901	Burse	72.00	0.00	19.00	19.00	17.00	17.00	X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	3,538.70	0.00	1,020.00	938.00	824.00	756.70	2,885.69	3,514.73	3,535.91
5102	Autoritati publice si actiuni externe	3,538.70	0.00	1,020.00	938.00	824.00	756.70	2,885.69	3,514.73	3,535.91
01	CHELTUIELI CURENTE	3,538.70	0.00	1,020.00	938.00	824.00	756.70	2,885.69	3,514.73	3,535.91
10	TITLUL I CHELTUIELI DE PERSONAL	2,093.00	0.00	600.00	518.00	511.00	464.00	2,026.51	2,446.52	2,433.95
1001	Cheltuieli salariale in bani	2,018.00	0.00	558.00	505.00	501.00	454.00	X	X	X
100101	Salarii de baza	1,793.00	0.00	500.00	447.00	446.00	400.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	135.00	0.00	35.00	35.00	33.00	32.00	X	X	X
100117	Indemnizatii de hrana	90.00	0.00	23.00	23.00	22.00	22.00	X	X	X
1002	Cheltuieli salariale in natura	29.00	0.00	29.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	29.00	0.00	29.00	0.00	0.00	0.00	X	X	X
1003	Contributii	46.00	0.00	13.00	13.00	10.00	10.00	X	X	X
100307	Contributia asiguratorie pentru munca	46.00	0.00	13.00	13.00	10.00	10.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,445.70	0.00	420.00	420.00	313.00	292.70	859.18	1,068.21	1,101.96
2001	Bunuri si servicii	360.00	0.00	108.00	108.00	72.00	72.00	X	X	X
200101	Furnituri de birou	20.00	0.00	6.00	6.00	4.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	200.00	0.00	60.00	60.00	40.00	40.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	12.00	12.00	8.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100.00	0.00	30.00	30.00	20.00	20.00	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2002	Reparatii curente	50.00	0.00	14.00	14.00	11.00	11.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	60.00	0.00	16.00	16.00	14.00	14.00	X	X	X
200530	Alte obiecte de inventar	60.00	0.00	16.00	16.00	14.00	14.00	X	X	X
2006	Daplasari, detasari, transferari	20.00	0.00	6.00	6.00	4.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.00	0.00	6.00	6.00	4.00	4.00	X	X	X
2012	Consultanta si expertiza	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	40.00	0.00	12.00	12.00	8.00	8.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	159.00	0.00	50.00	50.00	30.00	29.00	X	X	X
2030	Alte cheltuieli	726.70	0.00	199.00	199.00	174.00	154.70	X	X	X
203001	Reclama si publicitate	30.00	0.00	9.00	9.00	6.00	6.00	X	X	X
203004	Chirii	36.00	0.00	10.00	10.00	8.00	8.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	660.70	0.00	180.00	180.00	160.00	140.70	X	X	X
510201	Autoritati executive si legislative	3,538.70	0.00	1,020.00	938.00	824.00	756.70	2,885.69	3,514.73	3,535.91
51020103	Autoritati executive	3,538.70	0.00	1,020.00	938.00	824.00	756.70	2,885.69	3,514.73	3,535.91
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	64.60	0.00	19.00	18.10	14.25	13.25	68.03	71.45	74.21
6102	Ordine publica si siguranta nationala	64.60	0.00	19.00	18.10	14.25	13.25	68.03	71.45	74.21
01	CHELTUIELI CURENTE	64.60	0.00	19.00	18.10	14.25	13.25	68.03	71.45	74.21
10	TITLUL I CHELTUIELI DE PERSONAL	64.60	0.00	19.00	18.10	14.25	13.25	68.03	71.45	74.21
1001	Cheltuieli salariale in bani	61.60	0.00	17.00	17.60	14.00	13.00	X	X	X
100101	Salarii de baza	46.00	0.00	13.00	13.00	10.00	10.00	X	X	X
100117	Indemnizatii de hrana	15.60	0.00	4.00	4.60	4.00	3.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
1003	Contributii	1.50	0.00	0.50	0.50	0.25	0.25	X	X	X
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.50	0.25	0.25	X	X	X
610203	Ordine publica	64.60	0.00	19.00	18.10	14.25	13.25	68.03	71.45	74.21
61020304	Politie locala	64.60	0.00	19.00	18.10	14.25	13.25	68.03	71.45	74.21
6302	Partea a III-a Cheltuieli Social - Culturale	2,673.00	0.00	738.00	800.00	556.00	579.00	2,533.96	2,600.94	2,655.34
6502	Invatamant	416.00	0.00	109.00	109.00	100.00	98.00	433.58	445.17	454.64
01	CHELTUIELI CURENTE	416.00	0.00	109.00	109.00	100.00	98.00	433.58	445.17	454.64
20	TITLUL II BUNURI SI SERVICII	304.00	0.00	79.00	79.00	73.00	73.00	321.00	332.00	341.00

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	294.00	0.00	76.00	78.00	67.00	73.00	X	X	X
200101	Furnituri de birou	6.50	0.00	1.00	1.00	2.50	2.00	X	X	X
200102	Materiale pentru curatenie	8.50	0.00	2.00	1.00	2.50	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	170.00	0.00	41.00	46.00	37.00	46.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	0.00	10.00	0.00	10.00	X	X	X
200107	Transport	35.00	0.00	8.00	15.00	12.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.00	0.00	4.00	3.00	3.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	40.00	0.00	20.00	2.00	10.00	8.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	1.00	1.00	3.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	1.00	1.00	3.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	2.00	0.00	3.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	40.00	0.00	11.00	11.00	10.00	8.00	40.58	41.17	41.64
5702	Ajutoare sociale	40.00	0.00	11.00	11.00	10.00	8.00	X	X	X
570201	Ajutoare sociale in numerar	29.00	0.00	8.00	8.00	7.00	6.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	72.00	0.00	19.00	19.00	17.00	17.00	72.00	72.00	72.00
5901	Burse	72.00	0.00	19.00	19.00	17.00	17.00	X	X	X
650204	Invatamant secundar	405.00	0.00	106.00	106.00	97.00	96.00	422.00	433.00	442.00
65020401	Invatamant secundar inferior	405.00	0.00	106.00	106.00	97.00	96.00	422.00	433.00	442.00
650250	Alte cheltuieli in domeniul invatamantului	11.00	0.00	3.00	3.00	3.00	2.00	11.58	12.17	12.64
6702	Cultura, recreere si religie	180.00	0.00	24.00	124.00	16.00	16.00	189.54	199.08	206.82
01	CHELTUIELI CURENTE	180.00	0.00	24.00	124.00	16.00	16.00	189.54	199.08	206.82
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	24.00	24.00	16.00	16.00	84.24	88.48	91.92
2001	Bunuri si servicii	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	70.00	0.00	21.00	21.00	14.00	14.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	70.00	0.00	21.00	21.00	14.00	14.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	100.00	0.00	0.00	100.00	0.00	0.00	105.30	110.60	114.90
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
670203	Servicii culturale	20.00	0.00	6.00	6.00	4.00	4.00	21.06	22.12	22.98
67020330	Alte servicii culturale	20.00	0.00	6.00	6.00	4.00	4.00	21.06	22.12	22.98

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
670205	Servicii recreative si sportive	110.00	0.00	3.00	103.00	2.00	2.00	115.83	121.66	126.39
67020501	Sport	110.00	0.00	3.00	103.00	2.00	2.00	115.83	121.66	126.39
670206	Servicii religioase	50.00	0.00	15.00	15.00	10.00	10.00	52.65	55.30	57.45
6802	Asigurari si asistenta sociala	2,077.00	0.00	605.00	567.00	440.00	465.00	1,910.84	1,956.69	1,993.88
01	CHELTUIELI CURENTE	2,077.00	0.00	605.00	567.00	440.00	465.00	1,910.84	1,956.69	1,993.88
10	TITLUL I CHELTUIELI DE PERSONAL	1,239.00	0.00	360.00	347.00	260.00	272.00	1,028.43	1,029.86	1,031.02
1001	Cheltuieli salariale in bani	1,212.00	0.00	350.00	341.00	254.00	267.00	X	X	X
100101	Salarii de baza	1,212.00	0.00	350.00	341.00	254.00	267.00	X	X	X
1003	Contributii	27.00	0.00	10.00	6.00	6.00	5.00	X	X	X
100307	Contributia asiguratorie pentru munca	27.00	0.00	10.00	6.00	6.00	5.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	838.00	0.00	245.00	220.00	180.00	193.00	882.41	926.83	962.86
5702	Ajutoare sociale	838.00	0.00	245.00	220.00	180.00	193.00	X	X	X
570201	Ajutoare sociale in numerar	838.00	0.00	245.00	220.00	180.00	193.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,027.00	0.00	580.00	567.00	440.00	440.00	1,858.19	1,901.39	1,936.43
68020502	Asistenta sociala in caz de invaliditate	2,027.00	0.00	580.00	567.00	440.00	440.00	1,858.19	1,901.39	1,936.43
680215	Prevenirea excluderii sociale	50.00	0.00	25.00	0.00	0.00	25.00	52.65	55.30	57.45
68021501	Ajutor social	50.00	0.00	25.00	0.00	0.00	25.00	52.65	55.30	57.45
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	350.00	0.00	115.00	95.00	70.00	70.00	157.95	387.10	402.15
7002	Locuinte, servicii si dezvoltare publica	290.00	0.00	85.00	85.00	60.00	60.00	94.77	320.74	333.21
01	CHELTUIELI CURENTE	290.00	0.00	85.00	85.00	60.00	60.00	94.77	320.74	333.21
20	TITLUL II BUNURI SI SERVICII	290.00	0.00	85.00	85.00	60.00	60.00	94.77	320.74	333.21
2001	Bunuri si servicii	200.00	0.00	60.00	60.00	40.00	40.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	200.00	0.00	60.00	60.00	40.00	40.00	X	X	X
2030	Alte cheltuieli	90.00	0.00	25.00	25.00	20.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	90.00	0.00	25.00	25.00	20.00	20.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	40.00	0.00	10.00	10.00	10.00	10.00	42.12	44.24	45.96
70020501	Alimentare cu apa	40.00	0.00	10.00	10.00	10.00	10.00	42.12	44.24	45.96
700206	Iluminat public si electrificari rurale	250.00	0.00	75.00	75.00	50.00	50.00	52.65	276.50	287.25
7402	Protectia mediului	60.00	0.00	30.00	10.00	10.00	10.00	63.18	66.36	68.94
01	CHELTUIELI CURENTE	60.00	0.00	30.00	10.00	10.00	10.00	63.18	66.36	68.94
20	TITLUL II BUNURI SI SERVICII	60.00	0.00	30.00	10.00	10.00	10.00	63.18	66.36	68.94

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
740205	Salubritate si gestiunea deseurilor	10.00	0.00	10.00	0.00	0.00	0.00	10.53	11.06	11.49
74020501	Salubritate	10.00	0.00	10.00	0.00	0.00	0.00	10.53	11.06	11.49
740206	Canalizarea si tratarea apelor reziduale	50.00	0.00	20.00	10.00	10.00	10.00	52.65	55.30	57.45
7902	Partea a V-a Actiuni economice	1,183.70	0.00	474.70	306.00	227.00	176.00	1,246.44	1,309.17	1,360.08
8302	Agricultura, silvicultura, piscicultura si vanatoare	160.00	0.00	160.00	0.00	0.00	0.00	168.48	176.96	183.84
01	CHELTUIELI CURENTE	160.00	0.00	160.00	0.00	0.00	0.00	168.48	176.96	183.84
20	TITLUL II BUNURI SI SERVICII	160.00	0.00	160.00	0.00	0.00	0.00	168.48	176.96	183.84
2030	Alte cheltuieli	160.00	0.00	160.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160.00	0.00	160.00	0.00	0.00	0.00	X	X	X
830203	Agricultura	160.00	0.00	160.00	0.00	0.00	0.00	168.48	176.96	183.84
83020330	Alte cheltuieli in domeniul agriculturii	160.00	0.00	160.00	0.00	0.00	0.00	168.48	176.96	183.84
8402	Transporturi	1,023.70	0.00	314.70	306.00	227.00	176.00	1,077.96	1,132.21	1,176.24
01	CHELTUIELI CURENTE	1,023.70	0.00	314.70	306.00	227.00	176.00	1,077.96	1,132.21	1,176.24
10	TITLUL I CHELTUIELI DE PERSONAL	443.70	0.00	139.70	131.00	107.00	66.00	467.22	490.73	509.82
1001	Cheltuieli salariale in bani	425.00	0.00	128.00	128.00	105.00	64.00	X	X	X
100101	Salarii de baza	400.00	0.00	120.00	120.00	100.00	60.00	X	X	X
100117	Indemnizatii de hrana	25.00	0.00	8.00	8.00	5.00	4.00	X	X	X
1002	Cheltuieli salariale in natura	8.70	0.00	8.70	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	8.70	0.00	8.70	0.00	0.00	0.00	X	X	X
1003	Contributii	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	580.00	0.00	175.00	175.00	120.00	110.00	610.74	641.48	666.42
2001	Bunuri si servicii	330.00	0.00	105.00	105.00	60.00	60.00	X	X	X
200105	Carburanti si lubrifianti	200.00	0.00	60.00	60.00	40.00	40.00	X	X	X
200106	Piese de schimb	80.00	0.00	30.00	30.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
2002	Reparatii curente	150.00	0.00	40.00	40.00	40.00	30.00	X	X	X
2030	Alte cheltuieli	100.00	0.00	30.00	30.00	20.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	30.00	30.00	20.00	20.00	X	X	X

		Buget 2023						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
840203	Transport rutier	1,023.70	0.00	314.70	306.00	227.00	176.00	1,077.96	1,132.21	1,176.24
84020301	Drumuri si poduri	1,023.70	0.00	314.70	306.00	227.00	176.00	1,077.96	1,132.21	1,176.24
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	5,607.90		578.80	1,988.00	3,041.10	0.00	4,615.20	3,907.19	4,011.27
000202	I. VENITURI CURENTE	1,779.60		0.00	1,529.60	250.00	0.00	1,869.08	1,908.49	2,039.48
001202	C. VENITURI NEFISCALE	1,779.60		0.00	1,529.60	250.00	0.00	1,869.08	1,908.49	2,039.48
001402	C2. VANZARI DE BUNURI SI SERVICII	1,779.60		0.00	1,529.60	250.00	0.00	1,869.08	1,908.49	2,039.48
3702	Transferuri voluntare, altele decat subventiile	1,779.60		0.00	1,529.60	250.00	0.00	1,869.08	1,908.49	2,039.48
370204	Varsaminte din sectiunea de functionare	1,779.60		0.00	1,529.60	250.00	0.00	1,869.08	1,908.49	2,039.48
001702	IV. SUBVENTII	3,597.90		478.80	328.00	2,791.10	0.00	2,746.12	1,998.70	1,971.79
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,597.90		478.80	328.00	2,791.10	0.00	2,746.12	1,998.70	1,971.79
4202	Subventii de la bugetul de stat	150.00		0.00	50.00	100.00	0.00	157.95	165.90	172.35
001902	A. De capital	150.00		0.00	50.00	100.00	0.00	157.95	165.90	172.35
420205	Planuri si regulamente de urbanism	150.00		0.00	50.00	100.00	0.00	157.95	165.90	172.35
4302	Subventii de la alte administratii	3,447.90		478.80	278.00	2,691.10	0.00	2,588.17	1,832.80	1,799.44
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	278.00		0.00	278.00	0.00	0.00	0.00	0.00	0.00
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	3,169.90		478.80	0.00	2,691.10	0.00	2,588.17	1,832.80	1,799.44
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	230.40		100.00	130.40	0.00	0.00	0.00	0.00	0.00
480202	Fondul Social European (FSE)	230.40		100.00	130.40	0.00	0.00	0.00	0.00	0.00
48020201	Sume primite in contul platilor efectuate in anul curent	230.40		100.00	130.40	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4902	TOTAL CHELTUIELI	7,888.70	0.00	1,606.80	3,240.80	3,041.10	0.00	4,615.20	3,907.19	4,011.27
01	CHELTUIELI CURENTE	623.00	0.00	100.00	523.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	623.00	0.00	100.00	523.00	0.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	235.00	0.00	100.00	135.00	0.00	0.00	X	X	X
580201	Finantare nationala	4.60	0.00	2.00	2.60	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	230.40	0.00	98.00	132.40	0.00	0.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	388.00	0.00	0.00	388.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	278.00	0.00	0.00	278.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	110.00	0.00	0.00	110.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	7,265.70	0.00	1,506.80	2,717.80	3,041.10	0.00	4,615.20	3,907.19	4,011.27
71	TITLUL XV ACTIVE NEFINANCIARE	7,265.70	0.00	1,506.80	2,717.80	3,041.10	0.00	4,615.20	3,907.19	4,011.27
7101	Active fixe	7,035.70	0.00	1,506.80	2,587.80	2,941.10	0.00	X	X	X
710101	Constructii	2,497.10	0.00	1,245.80	1,201.30	50.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
710130	Alte active fixe	4,438.60	0.00	261.00	1,286.50	2,891.10	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	230.00	0.00	0.00	130.00	100.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	4,162.60	0.00	0.00	1,221.50	2,941.10	0.00	939.07	46.03	0.00
5102	Autoritati publice si actiuni externe	4,162.60	0.00	0.00	1,221.50	2,941.10	0.00	939.07	46.03	0.00
01	CHELTUIELI CURENTE	388.00	0.00	0.00	388.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	388.00	0.00	0.00	388.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	388.00	0.00	0.00	388.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	278.00	0.00	0.00	278.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	110.00	0.00	0.00	110.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,774.60	0.00	0.00	833.50	2,941.10	0.00	939.07	46.03	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,774.60	0.00	0.00	833.50	2,941.10	0.00	939.07	46.03	0.00
7101	Active fixe	3,774.60	0.00	0.00	833.50	2,941.10	0.00	X	X	X
710101	Constructii	100.00	0.00	0.00	50.00	50.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe	3,574.60	0.00	0.00	683.50	2,891.10	0.00	X	X	X
510201	Autoritati executive si legislative	4,162.60	0.00	0.00	1,221.50	2,941.10	0.00	939.07	46.03	0.00
51020103	Autoritati executive	4,162.60	0.00	0.00	1,221.50	2,941.10	0.00	939.07	46.03	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,695.00	0.00	600.00	995.00	100.00	0.00	1,537.38	1,614.76	1,677.54
6502	Invatamant	235.00	0.00	100.00	135.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	235.00	0.00	100.00	135.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	235.00	0.00	100.00	135.00	0.00	0.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	235.00	0.00	100.00	135.00	0.00	0.00	X	X	X
580201	Finantare nationala	4.60	0.00	2.00	2.60	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	230.40	0.00	98.00	132.40	0.00	0.00	X	X	X
650204	Invatamant secundar	235.00	0.00	100.00	135.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	235.00	0.00	100.00	135.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	1,460.00	0.00	500.00	860.00	100.00	0.00	1,537.38	1,614.76	1,677.54
70	CHELTUIELI DE CAPITAL	1,460.00	0.00	500.00	860.00	100.00	0.00	1,537.38	1,614.76	1,677.54
71	TITLUL XV ACTIVE NEFINANCIARE	1,460.00	0.00	500.00	860.00	100.00	0.00	1,537.38	1,614.76	1,677.54
7101	Active fixe	1,230.00	0.00	500.00	730.00	0.00	0.00	X	X	X
710101	Constructii	1,230.00	0.00	500.00	730.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	230.00	0.00	0.00	130.00	100.00	0.00	X	X	X
670203	Servicii culturale	230.00	0.00	0.00	130.00	100.00	0.00	242.19	254.38	264.27
67020307	Camine culturale	230.00	0.00	0.00	130.00	100.00	0.00	242.19	254.38	264.27
670206	Servicii religioase	1,230.00	0.00	500.00	730.00	0.00	0.00	1,295.19	1,360.38	1,413.27
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,175.80	0.00	825.80	350.00	0.00	0.00	1,238.12	1,300.44	1,350.99
7002	Locuinte, servicii si dezvoltare publica	725.80	0.00	675.80	50.00	0.00	0.00	764.27	802.74	833.94
70	CHELTUIELI DE CAPITAL	725.80	0.00	675.80	50.00	0.00	0.00	764.27	802.74	833.94
71	TITLUL XV ACTIVE NEFINANCIARE	725.80	0.00	675.80	50.00	0.00	0.00	764.27	802.74	833.94
7101	Active fixe	725.80	0.00	675.80	50.00	0.00	0.00	X	X	X
710101	Constructii	595.80	0.00	595.80	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	130.00	0.00	80.00	50.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	130.00	0.00	80.00	50.00	0.00	0.00	136.89	143.78	149.37
70020501	Alimentare cu apa	130.00	0.00	80.00	50.00	0.00	0.00	136.89	143.78	149.37

Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700206	Iluminat public si electrificari rurale	595.80	0.00	595.80	0.00	0.00	0.00	627.38	658.96	684.57
7402	Protectia mediului	450.00	0.00	150.00	300.00	0.00	0.00	473.85	497.70	517.05
70	CHELTUIELI DE CAPITAL	450.00	0.00	150.00	300.00	0.00	0.00	473.85	497.70	517.05
71	TITLUL XV ACTIVE NEFINANCIARE	450.00	0.00	150.00	300.00	0.00	0.00	473.85	497.70	517.05
7101	Active fixe	450.00	0.00	150.00	300.00	0.00	0.00	X	X	X
710101	Constructii	450.00	0.00	150.00	300.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	450.00	0.00	150.00	300.00	0.00	0.00	473.85	497.70	517.05
7902	Partea a V-a Actiuni economice	855.30	0.00	181.00	674.30	0.00	0.00	900.63	945.96	982.74
8402	Transporturi	855.30	0.00	181.00	674.30	0.00	0.00	900.63	945.96	982.74
70	CHELTUIELI DE CAPITAL	855.30	0.00	181.00	674.30	0.00	0.00	900.63	945.96	982.74
71	TITLUL XV ACTIVE NEFINANCIARE	855.30	0.00	181.00	674.30	0.00	0.00	900.63	945.96	982.74
7101	Active fixe	855.30	0.00	181.00	674.30	0.00	0.00	X	X	X
710101	Constructii	121.30	0.00	0.00	121.30	0.00	0.00	X	X	X
710130	Alte active fixe	734.00	0.00	181.00	553.00	0.00	0.00	X	X	X
840203	Transport rutier	855.30	0.00	181.00	674.30	0.00	0.00	900.63	945.96	982.74
84020301	Drumuri si poduri	855.30	0.00	181.00	674.30	0.00	0.00	900.63	945.96	982.74
9602	Rezerve, Excedent/Deficit	-2,280.80	0.00	-1,028.00	-1,252.80	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	2,280.80	0.00	1,028.00	1,252.80	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	2,280.80	0.00	1,028.00	1,252.80	0.00	0.00	0.00	0.00	0.00

PRIMAR,
Dan Alexandru Iosif

CONTABIL,
Rosca Andreea