

11/01

**Bugetul local centralizat la venituri pe capite si subcapitole si la cheltuieli pe capite,
 subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2023 si estimari pe
 anii 2024-2026**

-mii lei-

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			
B	1=3+4+5+6	2	3	4	5	6	7	8
SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
TOTAL VENITURI	6,223.79		1,920.85	1,696.86	1,245.55	1,360.53	5,099.93	3,610.75
VENITURI PROPRII	2,499.12		824.65	796.80	525.15	352.52	2,324.93	2,361.70
I. VENITURI CURENTE	3,927.53		1,222.65	1,172.80	857.15	674.93	3,669.34	3,605.11
A. VENITURI FISCALE	3,246.61		905.54	933.48	782.14	625.45	2,936.52	2,835.42
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,535.55		388.34	472.86	418.69	255.66	1,318.69	1,304.82
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,535.55		388.34	472.86	418.69	255.66	1,318.69	1,304.82
Impozit pe venit	7.55		0.34	5.36	1.19	0.66	2.69	2.82
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	7.55		0.34	5.36	1.19	0.66	2.69	2.82
Cote si sume defalcate din impozitul pe venit	1,528.00		388.00	467.50	417.50	255.00	1,316.00	1,302.00
Cote defalcate din impozitul pe venit	210.00		63.00	52.50	52.50	42.00	227.00	238.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,018.00		275.00	265.00	265.00	213.00	1,089.00	1,064.00
Sume repartizate din Fondul la dispozitia Consiliului Judetean	300.00		50.00	150.00	100.00	0.00	0.00	0.00
A3. IMPOZITE SI TAXE PE PROPRIETATE	246.31		107.03	88.96	20.65	29.67	183.55	192.80
Impozite si taxe pe proprietate	246.31		107.03	88.96	20.65	29.67	183.55	192.80
Impozit si taxa pe cladiri	116.17		43.64	49.98	11.77	10.78	78.10	82.04
Impozit pe cladiri de la persoane fizice	76.00		40.69	17.86	10.27	7.18	69.50	73.00
Impozit si taxa pe cladiri de la persoane juridice	40.17		2.95	32.12	1.50	3.60	8.60	9.04

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			
B	1=3+4+5+6	2	3	4	5	6	7	8	9
	119.65		59.97	38.57	8.82	12.29	94.40	99.16	103.01
01.	78.54		37.83	27.12	5.56	8.03	61.64	64.75	67.26
02	3.95		3.80	0.02	0.03	0.10	4.16	4.37	4.54
03	37.16		18.34	11.43	3.23	4.16	28.60	30.04	31.21
	10.49		3.42	0.41	0.06	6.60	11.05	11.60	12.05
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,464.75		410.17	371.66	342.80	340.12	1,434.28	1,337.80	1,266.48
Sume defalcate din TVA	1,378.41		363.00	361.00	332.00	322.41	1,344.41	1,243.41	1,168.41
	841.41		219.00	219.00	202.00	201.41	849.41	853.41	857.41
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti									
	537.00		144.00	142.00	130.00	121.00	495.00	390.00	311.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale									
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	86.34		47.17	10.66	10.80	17.71	89.87	94.39	98.07
Impozit pe mijloacele de transport	82.78		45.94	9.17	10.30	17.37	87.17	91.56	95.12
Impozit pe mijloacele de transport detinute de persoane fizice	81.87		45.69	8.97	10.10	17.11	86.21	90.55	94.07
Impozit pe mijloacele de transport detinute de persoane juridice	0.91		0.25	0.20	0.20	0.26	0.96	1.01	1.05
Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2.51		1.00	1.25	0.25	0.01	1.59	1.67	1.74
Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.05		0.23	0.24	0.25	0.33	1.11	1.16	1.21
C. VENITURI NEFISCALE	680.92		317.11	239.32	75.01	49.48	732.82	769.69	799.63
C1. VENITURI DIN PROPRIETATE	291.34		248.05	8.36	18.75	16.18	306.78	322.22	334.75
Venituri din proprietate	291.34		248.05	8.36	18.75	16.18	306.78	322.22	334.75
Venituri din concesiuni si inchirieri	291.34		248.05	8.36	18.75	16.18	306.78	322.22	334.75
Alte venituri din concesiuni si inchirieri de catre institutiile publice	291.34		248.05	8.36	18.75	16.18	306.78	322.22	334.75
C2. VANZARI DE BUNURI SI SERVICII	389.58		69.06	230.96	56.26	33.30	426.04	447.47	464.88
Venituri din taxe administrative, eliberari permise	1.04		0.25	0.29	0.25	0.25	1.10	1.15	1.20

d	Denumire indicator	Bulet 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				
	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
	Taxe extrajudiciare de timbru	1.04		0.25	0.29	0.25	0.25	1.10	1.15	1.20	
	Amenzi, penalitati si confiscari	93.73		17.64	19.54	24.84	31.71	98.70	103.67	107.70	
	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	93.73		17.64	19.54	24.84	31.71	98.70	103.67	107.70	
02	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	93.73		17.64	19.54	24.84	31.71	98.70	103.67	107.70	
	Diverse venituri	244.81		16.17	196.13	31.17	1.34	326.24	342.65	355.98	
	Taxe speciale	2.81		0.29	1.17	0.25	1.10	2.96	3.11	3.23	
	Alte venituri	242.00		15.88	194.96	30.92	0.24	323.28	339.54	352.75	
	Transferuri voluntare, altele decat subventiile	50.00		35.00	15.00	0.00	0.00	0.00	0.00	0.00	
	Donatii si sponsorizari	50.00		35.00	15.00	0.00	0.00	0.00	0.00	0.00	
	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-300.00		-50.00	-150.00	-100.00	0.00	-400.00	-350.00	-350.00	
	Varsaminte din sectiunea de functionare	300.00		50.00	150.00	100.00	0.00	400.00	350.00	350.00	
	IV. SUBVENTII	1,690.76		92.70	524.06	388.40	685.60	1,430.59	5.64	5.86	
	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,690.76		92.70	524.06	388.40	685.60	1,430.59	5.64	5.86	
	Subventii de la bugetul de stat	1,330.76		2.70	434.06	298.40	595.60	1,430.59	5.64	5.86	
	A. De capital	1,325.66		0.00	433.16	297.50	595.00	1,425.22	0.00	0.00	
	B. Curente	5.10		2.70	0.90	0.90	0.60	5.37	5.64	5.86	
	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	5.10		2.70	0.90	0.90	0.60	5.37	5.64	5.86	
	Alocari de sume din PNRR aferente componentei imprumuturi	1,325.66		0.00	433.16	297.50	595.00	1,425.22	0.00	0.00	
01	Fonduri din imprumut rambursabil	1,114.00		0.00	364.00	250.00	500.00	1,197.50	0.00	0.00	
03	Sume aferente TVA	211.66		0.00	69.16	47.50	95.00	227.72	0.00	0.00	
	Subventii de la alte administratii	360.00		90.00	90.00	90.00	90.00	0.00	0.00	0.00	
	Sume alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	360.00		90.00	90.00	90.00	90.00	0.00	0.00	0.00	

	Buget 2023						Estimari			
d	Denumire indicator	Prevederi anuale		Prevederi trimestriale						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	605.50		605.50	0.00	0.00	0.00	0.00	0.00	0.00
	Fondul European de Dezvoltare Regionala (FEDR)	310.50		310.50	0.00	0.00	0.00	0.00	0.00	0.00
01	Sume primite in contul platilor efectuate in anul curent	310.50		310.50	0.00	0.00	0.00	0.00	0.00	0.00
	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	295.00		295.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Sume primite in contul platilor efectuate in anii anteriori	295.00		295.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CHELTUIELI	8,859.79	0.00	4,556.85	1,696.86	1,245.55	1,360.53	5,099.93	3,610.75	3,619.18
	CHELTUIELI CURENTE	5,493.29	0.00	1,265.35	1,721.86	1,145.55	1,360.53	4,699.93	3,260.75	3,269.18
	TITLUL I CHELTUIELI DE PERSONAL	1,422.75	0.00	364.60	403.35	341.40	313.40	1,375.96	1,398.11	1,416.18
	Cheltuieli salariale in bani	1,351.50	0.00	350.10	369.10	329.40	302.90	X	X	X
01	Salarii de baza	1,233.50	0.00	309.00	336.00	306.50	282.00	X	X	X
12	Indemnizatii platite unor persoane din afara unitatii	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
15	Alocatii pentru transportul la si de la locul de munca	22.00	0.00	8.00	10.00	4.00	0.00	X	X	X
17	Indemnizatii de hrana	46.00	0.00	13.10	13.10	8.90	10.90	X	X	X
	Cheltuieli salariale in natura	40.75	0.00	6.00	26.75	4.00	4.00	X	X	X
02	Norme de hrana	19.00	0.00	6.00	5.00	4.00	4.00	X	X	X
06	Vouchere de vacanta	21.75	0.00	0.00	21.75	0.00	0.00	X	X	X
	Contributii	30.50	0.00	8.50	7.50	8.00	6.50	X	X	X
07	Contributia asiguratorie pentru munca	30.50	0.00	8.50	7.50	8.00	6.50	X	X	X
	TITLUL II BUNURI SI SERVICII	1,699.37	0.00	676.05	476.45	282.75	264.12	1,124.70	1,136.03	1,144.33
	Bunuri si servicii	1,337.17	0.00	495.55	364.05	240.45	237.12	X	X	X
01	Furnituri de birou	17.40	0.00	5.00	6.60	2.90	2.90	X	X	X
02	Materiale pentru curatenie	19.00	0.00	4.00	3.60	6.20	5.20	X	X	X
03	Încalzit, iluminat si forta motrica	340.55	0.00	155.35	113.15	17.85	54.20	X	X	X
04	Apa, canal si salubritate	24.80	0.00	10.20	3.20	8.20	3.20	X	X	X
05	Carburanti si lubrifianti	35.00	0.00	10.00	9.00	8.00	8.00	X	X	X

Id	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			
	B	1=3+4+5+6	2	3	4	5	6	7	8	9
08	Posta, telecomunicatii, radio, tv, internet	37.80	0.00	10.70	11.70	7.70	7.70	X	X	X
09	Materiale si prestari de servicii cu caracter functional	818.62	0.00	289.30	205.80	178.60	144.92	X	X	X
30	Alte bunuri si servicii pentru intretinere si functionare	44.00	0.00	11.00	11.00	11.00	11.00	X	X	X
	Reparatii curente	84.80	0.00	30.00	42.00	-2.20	15.00	X	X	X
	Medicamente si materiale sanitare	3.00	0.00	1.30	1.40	0.30	0.00	X	X	X
04	Dezinfectanti	3.00	0.00	1.30	1.40	0.30	0.00	X	X	X
	Bunuri de natura obiectelor de inventar	148.70	0.00	63.70	42.50	42.50	0.00	X	X	X
01	Uniforme si echipament	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
30	Alte obiecte de inventar	138.70	0.00	63.70	32.50	42.50	0.00	X	X	X
	Daplasari, detasari, transferari	25.00	0.00	5.50	7.00	7.00	5.50	X	X	X
01	Deplasari interne, detasari, transferari	25.00	0.00	5.50	7.00	7.00	5.50	X	X	X
	Carti, publicatii si materiale documentare	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
	Pregatire profesionala	23.50	0.00	1.50	17.00	5.00	0.00	X	X	X
	Prevenirea si combaterea inundatiilor si ingheturilor	12.00	0.00	35.00	-7.00	-16.00	0.00	X	X	X
	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	4.60	0.00	0.00	2.40	2.20	0.00	X	X	X
	Alte cheltuieli	58.60	0.00	42.50	7.10	2.50	6.50	X	X	X
01	Reclama si publicitate	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
02	Protocol si reprezentare	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
30	Alte cheltuieli cu bunuri si servicii	50.60	0.00	40.00	5.60	0.00	5.00	X	X	X
	TITLUL V FONDURI DE REZERVA	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00
	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
	TITLUL IX ASISTENTA SOCIALA	603.51	0.00	147.70	156.90	171.90	127.01	504.93	455.37	435.71
	Ajutoare sociale	603.51	0.00	147.70	156.90	171.90	127.01	X	X	X
01	Ajutoare sociale in numerar	595.10	0.00	145.70	154.90	169.90	124.60	X	X	X
03	Tichete de cresa si tichete sociale pentru gradinita	8.41	0.00	2.00	2.00	2.00	2.41	X	X	X
	TITLUL XI ALTE CHELTUIELI	257.00	0.00	77.00	77.00	52.00	51.00	259.12	261.24	262.96
	Burse	217.00	0.00	57.00	57.00	52.00	51.00	X	X	X

		Buget 2023						Estimari			
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				
	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
	Sustinerea cultelor	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X	
	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	1,500.66	0.00	0.00	608.16	297.50	595.00	1,425.22	0.00	0.00	
	Fonduri din imprumut rambursabil	1,264.00	0.00	0.00	514.00	250.00	500.00	X	X	X	
	Sume aferente TVA	236.66	0.00	0.00	94.16	47.50	95.00	X	X	X	
	CHELTUIELI DE CAPITAL	3,366.50	0.00	3,291.50	-25.00	100.00	0.00	400.00	350.00	350.00	
	TITLUL XV ACTIVE NEFINANCIARE	3,366.50	0.00	3,291.50	-25.00	100.00	0.00	400.00	350.00	350.00	
	Active fixe	3,366.50	0.00	3,291.50	-25.00	100.00	0.00	X	X	X	
01	Constructii	722.00	0.00	722.00	0.00	0.00	0.00	X	X	X	
02	Masini, echipamente si mijloace de transport	320.00	0.00	270.00	0.00	50.00	0.00	X	X	X	
03	Mobilier, aparatura biroutica si alte active corporale	330.50	0.00	326.50	4.00	0.00	0.00	X	X	X	
30	Alte active fixe	1,994.00	0.00	1,973.00	-29.00	50.00	0.00	X	X	X	
	Partea I-a Servicii publice generale	1,669.07	0.00	513.05	438.90	386.50	330.62	1,481.16	1,499.31	1,514.05	
	Autoritati publice si actiuni externe	1,659.07	0.00	513.05	438.90	386.50	320.62	1,471.16	1,489.31	1,504.05	
	CHELTUIELI CURENTE	1,639.07	0.00	497.05	434.90	386.50	320.62	1,471.16	1,489.31	1,504.05	
	TITLUL I CHELTUIELI DE PERSONAL	1,144.95	0.00	289.00	323.95	277.00	255.00	1,084.48	1,091.99	1,098.11	
	Cheltuieli salariale in bani	1,104.50	0.00	282.00	302.00	270.50	250.00	X	X	X	
01	Salarii de baza	1,012.50	0.00	250.00	280.00	252.50	230.00	X	X	X	
12	Indemnizatii platite unor persoane din afara unitatii	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X	
17	Indemnizatii de hrana	42.00	0.00	12.00	12.00	8.00	10.00	X	X	X	
2	Cheltuieli salariale in natura	15.95	0.00	0.00	15.95	0.00	0.00	X	X	X	
206	Vouchere de vacanta	15.95	0.00	0.00	15.95	0.00	0.00	X	X	X	
3	Contributii	24.50	0.00	7.00	6.00	6.50	5.00	X	X	X	
307	Contributia asiguratorie pentru munca	24.50	0.00	7.00	6.00	6.50	5.00	X	X	X	
	TITLUL II BUNURI SI SERVICII	494.12	0.00	208.05	110.95	109.50	65.62	386.68	397.32	405.94	
1	Bunuri si servicii	314.92	0.00	128.55	64.45	67.80	54.12	X	X	X	
101	Furnituri de birou	15.00	0.00	5.00	6.00	2.00	2.00	X	X	X	
102	Materiale pentru curatenie	12.00	0.00	4.00	3.00	3.00	2.00	X	X	X	

Id	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				
	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
03	Încalzit, iluminat si forta motrica	38.00	0.00	27.55	10.45	0.00	0.00	X	X	X	
04.	Apa, canal si salubritate	20.00	0.00	9.00	2.00	7.00	2.00	X	X	X	
05	Carburanti si lubrifianti	35.00	0.00	10.00	9.00	8.00	8.00	X	X	X	
08	Posta, telecomunicatii, radio, tv, internet	35.00	0.00	10.00	11.00	7.00	7.00	X	X	X	
09	Materiale si prestari de servicii cu caracter functional	147.92	0.00	60.00	20.00	37.80	30.12	X	X	X	
30	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X	
	Reparatii curente	35.00	0.00	20.00	10.00	5.00	0.00	X	X	X	
	Medicamente si materiale sanitare	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X	
04	Dezinfectanti	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X	
	Bunuri de natura obiectelor de inventar	35.00	0.00	10.00	5.00	20.00	0.00	X	X	X	
30	Alte obiecte de inventar	35.00	0.00	10.00	5.00	20.00	0.00	X	X	X	
	Daplasari, detasari, transferari	22.00	0.00	5.00	6.00	6.00	5.00	X	X	X	
01	Deplasari interne, detasari, transferari	22.00	0.00	5.00	6.00	6.00	5.00	X	X	X	
	Carti, publicatii si materiale documentare	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X	
	Pregatire profesionala	20.00	0.00	0.00	15.00	5.00	0.00	X	X	X	
	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	4.60	0.00	0.00	2.40	2.20	0.00	X	X	X	
	Alte cheltuieli	58.60	0.00	42.50	7.10	2.50	6.50	X	X	X	
01	Reclama si publicitate	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X	
02	Protocol si reprezentare	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X	
30	Alte cheltuieli cu bunuri si servicii	50.60	0.00	40.00	5.60	0.00	5.00	X	X	X	
	CHELTUIELI DE CAPITAL	20.00	0.00	16.00	4.00	0.00	0.00	0.00	0.00	0.00	
	TITLUL XV ACTIVE NEFINANCIARE	20.00	0.00	16.00	4.00	0.00	0.00	0.00	0.00	0.00	
	Active fixe	20.00	0.00	16.00	4.00	0.00	0.00	X	X	X	
03	Mobilier, aparatura birotica si alte active corporale	20.00	0.00	16.00	4.00	0.00	0.00	X	X	X	
	Autoritati executive si legislative	1,659.07	0.00	513.05	438.90	386.50	320.62	1,471.16	1,489.31	1,504.05	
03	Autoritati executive	1,659.07	0.00	513.05	438.90	386.50	320.62	1,471.16	1,489.31	1,504.05	
	Alte servicii publice generale	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	

Id	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			
	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	CHELTUIELI CURENTE	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00
	TITLUL V FONDURI DE REZERVA	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00
	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
	Alte servicii publice generale	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00
	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	240.85	0.00	99.00	55.85	43.50	42.50	204.13	214.39	222.75
	Ordine publica si siguranta nationala	240.85	0.00	99.00	55.85	43.50	42.50	204.13	214.39	222.75
	CHELTUIELI CURENTE	194.85	0.00	49.00	59.85	43.50	42.50	204.13	214.39	222.75
	TITLUL I CHELTUIELI DE PERSONAL	174.35	0.00	46.00	47.35	41.00	40.00	182.54	191.72	199.19
	Cheltuieli salariale in bani	147.00	0.00	39.00	37.00	36.00	35.00	X	X	X
01	Salarii de baza	147.00	0.00	39.00	37.00	36.00	35.00	X	X	X
	Cheltuieli salariale in natura	23.35	0.00	6.00	9.35	4.00	4.00	X	X	X
02	Norme de hrana	19.00	0.00	6.00	5.00	4.00	4.00	X	X	X
06	Vouchere de vacanta	4.35	0.00	0.00	4.35	0.00	0.00	X	X	X
	Contributii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
07	Contributia asiguratorie pentru munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
	TITLUL II BUNURI SI SERVICII	20.50	0.00	3.00	12.50	2.50	2.50	21.59	22.67	23.56
	Bunuri si servicii	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
09	Materiale si prestari de servicii cu caracter functional	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
	Bunuri de natura obiectelor de inventar	10.50	0.00	0.50	10.00	0.00	0.00	X	X	X
01	Uniforme si echipament	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
30	Alte obiecte de inventar	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
	CHELTUIELI DE CAPITAL	46.00	0.00	50.00	-4.00	0.00	0.00	0.00	0.00	0.00
	TITLUL XV ACTIVE NEFINANCIARE	46.00	0.00	50.00	-4.00	0.00	0.00	0.00	0.00	0.00
	Active fixe	46.00	0.00	50.00	-4.00	0.00	0.00	X	X	X
30	Alte active fixe	46.00	0.00	50.00	-4.00	0.00	0.00	X	X	X
	Ordine publica	184.35	0.00	46.00	57.35	41.00	40.00	193.07	202.78	210.68
04	Politie locala	184.35	0.00	46.00	57.35	41.00	40.00	193.07	202.78	210.68
	Protectie civila si protectia contra incendiilor	56.50	0.00	53.00	-1.50	2.50	2.50	11.06	11.61	12.07

Id	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				
	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
	Partea a III-a Cheltuieli Social - Culturale	3.404.12	0.00	1,048.80	862.11	635.80	857.41	2,650.01	1,167.60	1,158.79	
	Invatamant	2,379.57	0.00	719.50	571.16	397.50	691.41	1,844.80	424.74	429.69	
	CHELTUIELI CURENTE	1,966.07	0.00	131.00	746.16	397.50	691.41	1,844.80	424.74	429.69	
	TITLUL I CHELTUIELI DE PERSONAL	22.00	0.00	8.00	10.00	4.00	0.00	23.17	24.33	25.28	
	Cheltuieli salariale in bani	22.00	0.00	8.00	10.00	4.00	0.00	X	X	X	
	Alocatii pentru transportul la si de la locul de munca	22.00	0.00	8.00	10.00	4.00	0.00	X	X	X	
15	TITLUL II BUNURI SI SERVICII	213.00	0.00	63.00	68.00	41.00	41.00	166.00	170.00	174.00	
	Bunuri si servicii	181.50	0.00	59.50	47.10	34.40	40.50	X	X	X	
01	Furnituri de birou	2.40	0.00	0.00	0.60	0.90	0.90	X	X	X	
02	Materiale pentru curatenie	7.00	0.00	0.00	0.60	3.20	3.20	X	X	X	
03	Încalzit, iluminat si forta motrica	51.80	0.00	17.80	12.70	7.10	14.20	X	X	X	
04	Apa, canal si salubritate	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X	
08	Posta, telecomunicatii, radio, tv, internet	2.80	0.00	0.70	0.70	0.70	0.70	X	X	X	
09	Materiale si prestari de servicii cu caracter functional	80.70	0.00	31.80	23.30	13.30	12.30	X	X	X	
30	Alte bunuri si servicii pentru intretinere si functionare	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X	
	Medicamente si materiale sanitare	1.00	0.00	0.30	0.40	0.30	0.00	X	X	X	
04	Dezinfectanti	1.00	0.00	0.30	0.40	0.30	0.00	X	X	X	
30	Bunuri de natura obiectelor de inventar	24.00	0.00	1.20	17.50	5.30	0.00	X	X	X	
30	Alte obiecte de inventar	24.00	0.00	1.20	17.50	5.30	0.00	X	X	X	
	Daplasari, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X	
001	Deplasari interne, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X	
	Pregatire profesionala	3.50	0.00	1.50	2.00	0.00	0.00	X	X	X	
	TITLUL IX ASISTENTA SOCIALA	13.41	0.00	3.00	3.00	3.00	4.41	13.41	13.41	13.41	
	Ajutoare sociale	13.41	0.00	3.00	3.00	3.00	4.41	X	X	X	
001	Ajutoare sociale in numerar	5.00	0.00	1.00	1.00	1.00	2.00	X	X	X	
003	Tichete de cresa si tichete sociale pentru gradinita	8.41	0.00	2.00	2.00	2.00	2.41	X	X	X	
	TITLUL XI ALTE CHELTUIELI	217.00	0.00	57.00	57.00	52.00	51.00	217.00	217.00	217.00	
	Burse	217.00	0.00	57.00	57.00	52.00	51.00	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	
	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	1,500.66	0.00	0.00	608.16	297.50	595.00	1,425.22	0.00	0.00	
11	Fonduri din imprumut rambursabil	1,264.00	0.00	0.00	514.00	250.00	500.00	X	X	X	
13	Sume aferente TVA	236.66	0.00	0.00	94.16	47.50	95.00	X	X	X	
	CHELTUIELI DE CAPITAL	413.50	0.00	588.50	-175.00	0.00	0.00	0.00	0.00	0.00	
	TITLUL XV ACTIVE NEFINANCIARE	413.50	0.00	588.50	-175.00	0.00	0.00	0.00	0.00	0.00	
11	Active fixe	413.50	0.00	588.50	-175.00	0.00	0.00	X	X	X	
1101	Constructii	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X	
1103	Mobilier, aparatura birotica si alte active corporale	310.50	0.00	310.50	0.00	0.00	0.00	X	X	X	
1130	Alte active fixe	3.00	0.00	178.00	-175.00	0.00	0.00	X	X	X	
13	Invatamant prescolar si primar	5.00	0.00	1.00	1.00	1.00	2.00	5.00	5.00	5.00	
1302	Invatamant primar	5.00	0.00	1.00	1.00	1.00	2.00	5.00	5.00	5.00	
14	Invatamant secundar	382.00	0.00	98.00	115.00	87.00	82.00	376.17	381.33	386.28	
1401	Invatamant secundar inferior	382.00	0.00	98.00	115.00	87.00	82.00	376.17	381.33	386.28	
140	Alte cheltuieli in domeniul invatamantului	1,992.57	0.00	620.50	455.16	309.50	607.41	1,463.63	38.41	38.41	
	Cultura, recreere si religie	353.00	0.00	163.00	115.00	50.00	25.00	227.92	210.83	213.20	
	CHELTUIELI CURENTE	350.00	0.00	160.00	115.00	50.00	25.00	227.92	210.83	213.20	
	TITLUL II BUNURI SI SERVICII	310.00	0.00	140.00	95.00	50.00	25.00	185.80	166.59	167.24	
1	Bunuri si servicii	240.00	0.00	95.00	85.00	35.00	25.00	X	X	X	
1103	Încalzit, iluminat si forta motrica	95.00	0.00	40.00	25.00	10.00	20.00	X	X	X	
1109	Materiale si prestari de servicii cu caracter functional	145.00	0.00	55.00	60.00	25.00	5.00	X	X	X	
15	Bunuri de natura obiectelor de inventar	70.00	0.00	45.00	10.00	15.00	0.00	X	X	X	
1530	Alte obiecte de inventar	70.00	0.00	45.00	10.00	15.00	0.00	X	X	X	
	TITLUL XI ALTE CHELTUIELI	40.00	0.00	20.00	20.00	0.00	0.00	42.12	44.24	45.96	
2	Sustinerea cultelor	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X	
	CHELTUIELI DE CAPITAL	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TITLUL XV ACTIVE NEFINANCIARE	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	
1	Active fixe	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	

Id	Denumire indicator	Buget 2023										Estimari			
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026	2026	2024	2025	2026	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
	B	1=3+4+5+6	2	3	4	5	6	7	8	9		7	8	9	
30	Alte active fixe	3.00	0.00	3.00	0.00	0.00	0.00		X		X		X		X
	Servicii culturale	155.00	0.00	60.00	50.00	20.00	25.00	125.80	126.59	127.24		125.80	126.59	127.24	
007	Camine culturale	155.00	0.00	60.00	50.00	20.00	25.00	125.80	126.59	127.24		125.80	126.59	127.24	
	Servicii recreative si sportive	158.00	0.00	83.00	45.00	30.00	0.00	60.00	40.00	40.00		60.00	40.00	40.00	
001	Sport	158.00	0.00	83.00	45.00	30.00	0.00	60.00	40.00	40.00		60.00	40.00	40.00	
	Alte servicii in domeniile culturii, recreerii si religiei	40.00	0.00	20.00	20.00	0.00	0.00	42.12	44.24	45.96		42.12	44.24	45.96	
	Asigurari si asistenta sociala	671.55	0.00	166.30	175.95	188.30	141.00	577.29	532.03	515.90		577.29	532.03	515.90	
	CHELTUIELI CURENTE	671.55	0.00	166.30	175.95	188.30	141.00	577.29	532.03	515.90		577.29	532.03	515.90	
	TITLUL I CHELTUIELI DE PERSONAL	81.45	0.00	21.60	22.05	19.40	18.40	85.77	90.07	93.60		85.77	90.07	93.60	
	Cheltuieli salariale in bani	78.00	0.00	21.10	20.10	18.90	17.90		X	X			X	X	
01	Salarii de baza	74.00	0.00	20.00	19.00	18.00	17.00		X	X			X	X	
17	Indemnizatii de hrana	4.00	0.00	1.10	1.10	0.90	0.90		X	X			X	X	
	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00		X	X			X	X	
06	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00		X	X			X	X	
	Contributii	2.00	0.00	0.50	0.50	0.50	0.50		X	X			X	X	
07	Contributia asiguratorie pentru munca	2.00	0.00	0.50	0.50	0.50	0.50		X	X			X	X	
	TITLUL IX ASISTENTA SOCIALA	590.10	0.00	144.70	153.90	168.90	122.60	491.52	441.96	422.30		491.52	441.96	422.30	
	Ajutoare sociale	590.10	0.00	144.70	153.90	168.90	122.60		X	X			X	X	
01	Ajutoare sociale in numerar	590.10	0.00	144.70	153.90	168.90	122.60		X	X			X	X	
	Asistenta sociala in caz de boli si invaliditati	582.00	0.00	140.00	152.00	168.00	122.00	483.00	433.00	413.00		483.00	433.00	413.00	
02	Asistenta sociala in caz de invaliditate	582.00	0.00	140.00	152.00	168.00	122.00	483.00	433.00	413.00		483.00	433.00	413.00	
	Ajutoare pentru locuinte	5.10	0.00	2.70	0.90	0.90	0.60	5.36	5.64	5.85		5.36	5.64	5.85	
	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	84.45	0.00	23.60	23.05	19.40	18.40	88.93	93.39	97.05		88.93	93.39	97.05	
50	Alte cheltuieli in domeniul asistentei sociale	84.45	0.00	23.60	23.05	19.40	18.40	88.93	93.39	97.05		88.93	93.39	97.05	
	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,355.75	0.00	1,090.00	227.00	13.75	25.00	167.39	169.77	171.71		167.39	169.77	171.71	
	Locuinte, servicii si dezvoltare publica	1,355.75	0.00	1,090.00	227.00	13.75	25.00	167.39	169.77	171.71		167.39	169.77	171.71	
	CHELTUIELI CURENTE	235.75	0.00	120.00	77.00	13.75	25.00	167.39	169.77	171.71		167.39	169.77	171.71	

		Buget 2023						Estimari		
Id	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			
	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	TITLUL II BUNURI SI SERVICII	235.75	0.00	120.00	77.00	13.75	25.00	167.39	169.77	171.71
	Bunuri si servicii	230.75	0.00	120.00	75.00	10.75	25.00	X	X	X
03	Încalzit, iluminat si forta motrica	155.75	0.00	70.00	65.00	0.75	20.00	X	X	X
09	Materiale si prestari de servicii cu caracter functional	75.00	0.00	50.00	10.00	10.00	5.00	X	X	X
	Reparatii curente	5.00	0.00	0.00	2.00	3.00	0.00	X	X	X
	CHELTUIELI DE CAPITAL	1,120.00	0.00	970.00	150.00	0.00	0.00	0.00	0.00	0.00
	TITLUL XV ACTIVE NEFINANCIARE	1,120.00	0.00	970.00	150.00	0.00	0.00	0.00	0.00	0.00
	Active fixe	1,120.00	0.00	970.00	150.00	0.00	0.00	X	X	X
30	Alte active fixe	1,120.00	0.00	970.00	150.00	0.00	0.00	X	X	X
	Alimentare cu apa si amenajari hidrotehnice	5.00	0.00	0.00	2.00	3.00	0.00	5.27	5.53	5.75
01	Alimentare cu apa	5.00	0.00	0.00	2.00	3.00	0.00	5.27	5.53	5.75
	Iluminat public si electrificari rurale	330.75	0.00	220.00	75.00	10.75	25.00	120.00	120.00	120.00
	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,020.00	0.00	870.00	150.00	0.00	0.00	42.12	44.24	45.96
	Partea a V-a Actiuni economice	2,190.00	0.00	1,806.00	113.00	166.00	105.00	597.24	559.68	551.88
	Agricultura, silvicultura, piscicultura si vanatoare	360.00	0.00	90.00	90.00	90.00	90.00	110.89	118.99	107.66
	CHELTUIELI CURENTE	360.00	0.00	90.00	90.00	90.00	90.00	110.89	118.99	107.66
	TITLUL II BUNURI SI SERVICII	360.00	0.00	90.00	90.00	90.00	90.00	110.89	118.99	107.66
	Bunuri si servicii	360.00	0.00	90.00	90.00	90.00	90.00	X	X	X
09	Materiale si prestari de servicii cu caracter functional	360.00	0.00	90.00	90.00	90.00	90.00	X	X	X
	Agricultura	360.00	0.00	90.00	90.00	90.00	90.00	110.89	118.99	107.66
30	Alte cheltuieli in domeniul agriculturii	360.00	0.00	90.00	90.00	90.00	90.00	110.89	118.99	107.66
	Transporturi	1,830.00	0.00	1,716.00	23.00	76.00	15.00	486.35	440.69	444.22
	CHELTUIELI CURENTE	66.00	0.00	52.00	23.00	-24.00	15.00	86.35	90.69	94.22
	TITLUL II BUNURI SI SERVICII	66.00	0.00	52.00	23.00	-24.00	15.00	86.35	90.69	94.22
	Reparatii curente	44.80	0.00	10.00	30.00	-10.20	15.00	X	X	X
	Bunuri de natura obiectelor de inventar	9.20	0.00	7.00	0.00	2.20	0.00	X	X	X
30	Alte obiecte de inventar	9.20	0.00	7.00	0.00	2.20	0.00	X	X	X

Buget 2023										Estimari		
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						
B	1=3+4+5+6	2	3	4	5	6	7	8	9			
Prevenirea si combaterea inundatiilor si ingheturilor	12.00	0.00	35.00	-7.00	-16.00	0.00	X	X	X			
CHELTUIELI DE CAPITAL	1,764.00	0.00	1,664.00	0.00	100.00	0.00	400.00	350.00	350.00			
TITLUL XV ACTIVE NEFINANCIARE	1,764.00	0.00	1,664.00	0.00	100.00	0.00	400.00	350.00	350.00			
Active fixe	1,764.00	0.00	1,664.00	0.00	100.00	0.00	X	X	X			
Constructii	622.00	0.00	622.00	0.00	0.00	0.00	X	X	X			
Masini, echipamente si mijloace de transport	320.00	0.00	270.00	0.00	50.00	0.00	X	X	X			
Alte active fixe	822.00	0.00	772.00	0.00	50.00	0.00	X	X	X			
Transport rutier	1,830.00	0.00	1,716.00	23.00	76.00	15.00	486.35	440.69	444.22			
Drumuri si poduri	1,830.00	0.00	1,716.00	23.00	76.00	15.00	486.35	440.69	444.22			
Rezerve, Excedent/Deficit	-2,636.00	0.00	-2,636.00	0.00	0.00	0.00	0.00	0.00	0.00			
Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Deficit	2,636.00	0.00	2,636.00	0.00	0.00	0.00	0.00	0.00	0.00			
Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Deficitul sectiunii de dezvoltare	2,636.00	0.00	2,636.00	0.00	0.00	0.00	0.00	0.00	0.00			
SECTIUNEA DE FUNCTIONARE												
TOTAL VENITURI	3,992.63		1,265.35	1,113.70	848.05	765.53	3,274.71	3,260.75	3,269.18			
VENITURI PROPRII	2,499.12		824.65	796.80	525.15	352.52	2,324.93	2,361.70	2,444.91			
I. VENITURI CURENTE	3,627.53		1,172.65	1,022.80	757.15	674.93	3,269.34	3,255.11	3,263.32			
A. VENITURI FISCALE	3,246.61		905.54	933.48	782.14	625.45	2,936.52	2,835.42	2,813.69			
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,535.55		388.34	472.86	418.69	255.66	1,318.69	1,304.82	1,346.93			
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,535.55		388.34	472.86	418.69	255.66	1,318.69	1,304.82	1,346.93			
Impozit pe venit	7.55		0.34	5.36	1.19	0.66	2.69	2.82	2.93			

d	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				
	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	7.55		0.34	5.36	1.19	0.66	2.69	2.82	2.93	
	Cote si sume defalcate din impozitul pe venit	1,528.00		388.00	467.50	417.50	255.00	1,316.00	1,302.00	1,344.00	
	Cote defalcate din impozitul pe venit	210.00		63.00	52.50	52.50	42.00	227.00	238.00	250.00	
	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,018.00		275.00	265.00	265.00	213.00	1,089.00	1,064.00	1,094.00	
	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300.00		50.00	150.00	100.00	0.00	0.00	0.00	0.00	
	A3. IMPOZITE SI TAXE PE PROPRIETATE	246.31		107.03	88.96	20.65	29.67	183.55	192.80	200.28	
	Impozite si taxe pe proprietate	246.31		107.03	88.96	20.65	29.67	183.55	192.80	200.28	
	Impozit si taxa pe cladiri	116.17		43.64	49.98	11.77	10.78	78.10	82.04	85.22	
01	Impozit pe cladiri de la persoane fizice	76.00		40.69	17.86	10.27	7.18	69.50	73.00	75.83	
02	Impozit si taxa pe cladiri de la persoane juridice	40.17		2.95	32.12	1.50	3.60	8.60	9.04	9.39	
	Impozit si taxa pe teren	119.65		59.97	38.57	8.82	12.29	94.40	99.16	103.01	
01	Impozit pe terenuri de la persoane fizice	78.54		37.83	27.12	5.56	8.03	61.64	64.75	67.26	
02	Impozit si taxa pe teren de la persoane juridice	3.95		3.80	0.02	0.03	0.10	4.16	4.37	4.54	
03	Impozitul pe terenul din extravilan	37.16		18.34	11.43	3.23	4.16	28.60	30.04	31.21	
	Taxe judiciare de timbru si alte taxe de timbru	10.49		3.42	0.41	0.06	6.60	11.05	11.60	12.05	
	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,464.75		410.17	371.66	342.80	340.12	1,434.28	1,337.80	1,266.48	
	Sume defalcate din TVA	1,378.41		363.00	361.00	332.00	322.41	1,344.41	1,243.41	1,168.41	
	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	841.41		219.00	219.00	202.00	201.41	849.41	853.41	857.41	
	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	537.00		144.00	142.00	130.00	121.00	495.00	390.00	311.00	
	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	86.34		47.17	10.66	10.80	17.71	89.87	94.39	98.07	
	Impozit pe mijloacele de transport	82.78		45.94	9.17	10.30	17.37	87.17	91.56	95.12	
01	Impozit pe mijloacele de transport de transport detinute de persoane fizice	81.87		45.69	8.97	10.10	17.11	86.21	90.55	94.07	

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			
	B	1=3+4+5+6	2	3	4	5	6	7	8	9
02	Impozit pe mijloacele de transport detinute de persoane juridice	0.91		0.25	0.20	0.20	0.26	0.96	1.01	1.05
	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2.51		1.00	1.25	0.25	0.01	1.59	1.67	1.74
	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.05		0.23	0.24	0.25	0.33	1.11	1.16	1.21
	C. VENITURI NEFISCALE	380.92		267.11	89.32	-24.99	49.48	332.82	419.69	449.63
	C1. VENITURI DIN PROPRIETATE	291.34		248.05	8.36	18.75	16.18	306.78	322.22	334.75
	Venituri din proprietate	291.34		248.05	8.36	18.75	16.18	306.78	322.22	334.75
	Venituri din concesiuni si inchirieri	291.34		248.05	8.36	18.75	16.18	306.78	322.22	334.75
30	Alte venituri din concesiuni si inchirieri de catre institutiile publice	291.34		248.05	8.36	18.75	16.18	306.78	322.22	334.75
	C2. VANZARI DE BUNURI SI SERVICII	89.58		19.06	80.96	-43.74	33.30	26.04	97.47	114.88
	Venituri din taxe administrative, eliberari permise	1.04		0.25	0.29	0.25	0.25	1.10	1.15	1.20
	Taxe extrajudiciare de timbru	1.04		0.25	0.29	0.25	0.25	1.10	1.15	1.20
	Amenzi, penalitati si confiscari	93.73		17.64	19.54	24.84	31.71	98.70	103.67	107.70
	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	93.73		17.64	19.54	24.84	31.71	98.70	103.67	107.70
02	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	93.73		17.64	19.54	24.84	31.71	98.70	103.67	107.70
	Diverse venituri	244.81		16.17	196.13	31.17	1.34	326.24	342.65	355.98
	Taxe speciale	2.81		0.29	1.17	0.25	1.10	2.96	3.11	3.23
	Alte venituri	242.00		15.88	194.96	30.92	0.24	323.28	339.54	352.75
	Transferuri voluntare, altele decat subventiile	-250.00		-15.00	-135.00	-100.00	0.00	-400.00	-350.00	-350.00
	Donatii si sponsorizari	50.00		35.00	15.00	0.00	0.00	0.00	0.00	0.00
	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-300.00		-50.00	-150.00	-100.00	0.00	-400.00	-350.00	-350.00
	IV. SUBVENTII	365.10		92.70	90.90	90.90	90.60	5.37	5.64	5.86
	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	365.10		92.70	90.90	90.90	90.60	5.37	5.64	5.86
	Subventii de la bugetul de stat	5.10		2.70	0.90	0.90	0.60	5.37	5.64	5.86

Buget 2023							Estimari			
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				
	1=3+4+5+6	2	3	4	5	6	7	8	9	
B	5.10		2.70	0.90	0.90	0.60	5.37	5.64	5.86	
B. Curente	5.10		2.70	0.90	0.90	0.60	5.37	5.64	5.86	
Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.										
Subventii de la alte administratii	360.00		90.00	90.00	90.00	90.00	0.00	0.00	0.00	
Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	360.00		90.00	90.00	90.00	90.00	0.00	0.00	0.00	
TOTAL CHELTUIELI	3,992.63	0.00	1,265.35	1,113.70	848.05	765.53	3,274.71	3,260.75	3,269.18	
CHELTUIELI CURENTE	3,992.63	0.00	1,265.35	1,113.70	848.05	765.53	3,274.71	3,260.75	3,269.18	
TITLUL I CHELTUIELI DE PERSONAL	1,422.75	0.00	364.60	403.35	341.40	313.40	1,375.96	1,398.11	1,416.18	
Cheltuieli salariale in bani	1,351.50	0.00	350.10	369.10	329.40	302.90	X	X	X	
Salarii de baza	1,233.50	0.00	309.00	336.00	306.50	282.00	X	X	X	
Indemnizatii platite unor persoane din afara unitatii	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X	
Alocatii pentru transportul la si de la locul de munca	22.00	0.00	8.00	10.00	4.00	0.00	X	X	X	
Indemnizatii de hrana	46.00	0.00	13.10	13.10	8.90	10.90	X	X	X	
Cheltuieli salariale in natura	40.75	0.00	6.00	26.75	4.00	4.00	X	X	X	
Norme de hrana	19.00	0.00	6.00	5.00	4.00	4.00	X	X	X	
Vouchere de vacanta	21.75	0.00	0.00	21.75	0.00	0.00	X	X	X	
Contributii	30.50	0.00	8.50	7.50	8.00	6.50	X	X	X	
Contributia asiguratorie pentru munca	30.50	0.00	8.50	7.50	8.00	6.50	X	X	X	
TITLUL II BUNURI SI SERVICII	1,699.37	0.00	676.05	476.45	282.75	264.12	1,124.70	1,136.03	1,144.33	
Bunuri si servicii	1,337.17	0.00	495.55	364.05	240.45	237.12	X	X	X	
Furnituri de birou	17.40	0.00	5.00	6.60	2.90	2.90	X	X	X	
Materiale pentru curatenie	19.00	0.00	4.00	3.60	6.20	5.20	X	X	X	
Incaltzit, iluminat si forta motrica	340.55	0.00	155.35	113.15	17.85	54.20	X	X	X	
Apa, canal si salubritate	24.80	0.00	10.20	3.20	8.20	3.20	X	X	X	
Carburanti si lubrifianti	35.00	0.00	10.00	9.00	8.00	8.00	X	X	X	

Id	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				
	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
08	Posta, telecomunicatii, radio, tv, internet	37.80	0.00	10.70	11.70	7.70	7.70	X	X	X	
09	Materiale si prestari de servicii cu caracter functional	818.62	0.00	289.30	205.80	178.60	144.92	X	X	X	
30	Alte bunuri si servicii pentru intretinere si functionare	44.00	0.00	11.00	11.00	11.00	11.00	X	X	X	
	Reparatii curente	84.80	0.00	30.00	42.00	-2.20	15.00	X	X	X	
	Medicamente si materiale sanitare	3.00	0.00	1.30	1.40	0.30	0.00	X	X	X	
04	Dezinfectanti	3.00	0.00	1.30	1.40	0.30	0.00	X	X	X	
	Bunuri de natura obiectelor de inventar	148.70	0.00	63.70	42.50	42.50	0.00	X	X	X	
01	Uniforme si echipament	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X	
30	Alte obiecte de inventar	138.70	0.00	63.70	32.50	42.50	0.00	X	X	X	
	Daplasari, detasari, transferari	25.00	0.00	5.50	7.00	7.00	5.50	X	X	X	
01	Deplasari interne, detasari, transferari	25.00	0.00	5.50	7.00	7.00	5.50	X	X	X	
	Carti, publicatii si materiale documentare	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X	
	Pregatire profesionala	23.50	0.00	1.50	17.00	5.00	0.00	X	X	X	
	Prevenirea si combaterea inundatiilor si ingheturilor	12.00	0.00	35.00	-7.00	-16.00	0.00	X	X	X	
	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	4.60	0.00	0.00	2.40	2.20	0.00	X	X	X	
	Alte cheltuieli	58.60	0.00	42.50	7.10	2.50	6.50	X	X	X	
01	Reclama si publicitate	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X	
02	Protocol si reprezentare	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X	
30	Alte cheltuieli cu bunuri si servicii	50.60	0.00	40.00	5.60	0.00	5.00	X	X	X	
	TITLUL V FONDURI DE REZERVA	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	
	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X	
	TITLUL IX ASISTENTA SOCIALA	603.51	0.00	147.70	156.90	171.90	127.01	504.93	455.37	435.71	
	Ajutoare sociale	603.51	0.00	147.70	156.90	171.90	127.01	X	X	X	
01	Ajutoare sociale in numerar	595.10	0.00	145.70	154.90	169.90	124.60	X	X	X	
03	Tichete de cresa si tichete sociale pentru gradinita	8.41	0.00	2.00	2.00	2.00	2.41	X	X	X	
	TITLUL XI ALTE CHELTUIELI	257.00	0.00	77.00	77.00	52.00	51.00	259.12	261.24	262.96	
	Burse	217.00	0.00	57.00	57.00	52.00	51.00	X	X	X	

		Buget 2023				Estimari				
Id	Denumire indicator	Prevederi anuale		Prevederi trimestriale						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	Sustinerea cultelor	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X
	Partea I-a Servicii publice generale	1,649.07	0.00	497.05	434.90	386.50	330.62	1,481.16	1,499.31	1,514.05
	Autoritati publice si actiuni externe	1,639.07	0.00	497.05	434.90	386.50	320.62	1,471.16	1,489.31	1,504.05
	CHELTUIELI CURENTE	1,639.07	0.00	497.05	434.90	386.50	320.62	1,471.16	1,489.31	1,504.05
	TITLUL I CHELTUIELI DE PERSONAL	1,144.95	0.00	289.00	323.95	277.00	255.00	1,084.48	1,091.99	1,098.11
	Cheltuieli salariale in bani	1,104.50	0.00	282.00	302.00	270.50	250.00	X	X	X
01	Salarii de baza	1,012.50	0.00	250.00	280.00	252.50	230.00	X	X	X
12	Indemnizatii platite unor persoane din afara unitatii	50.00	0.00	20.00	10.00	10.00	10.00	X	X	X
17	Indemnizatii de hrana	42.00	0.00	12.00	12.00	8.00	10.00	X	X	X
	Cheltuieli salariale in natura	15.95	0.00	0.00	15.95	0.00	0.00	X	X	X
06	Vouchere de vacanta	15.95	0.00	0.00	15.95	0.00	0.00	X	X	X
	Contributii	24.50	0.00	7.00	6.00	6.50	5.00	X	X	X
07	Contributia asiguratorie pentru munca	24.50	0.00	7.00	6.00	6.50	5.00	X	X	X
	TITLUL II BUNURI SI SERVICII	494.12	0.00	208.05	110.95	109.50	65.62	386.68	397.32	405.94
	Bunuri si servicii	314.92	0.00	128.55	64.45	67.80	54.12	X	X	X
01	Furnituri de birou	15.00	0.00	5.00	6.00	2.00	2.00	X	X	X
02	Materiale pentru curatenie	12.00	0.00	4.00	3.00	3.00	2.00	X	X	X
03	Încalzit, iluminat si forta motrica	38.00	0.00	27.55	10.45	0.00	0.00	X	X	X
04	Apa, canal si salubritate	20.00	0.00	9.00	2.00	7.00	2.00	X	X	X
05	Carburanti si lubrifianti	35.00	0.00	10.00	9.00	8.00	8.00	X	X	X
08	Posta, telecomunicatii, radio, tv, internet	35.00	0.00	10.00	11.00	7.00	7.00	X	X	X
09	Materiale si prestari de servicii cu caracter functional	147.92	0.00	60.00	20.00	37.80	30.12	X	X	X
30	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
	Reparatii curente	35.00	0.00	20.00	10.00	5.00	0.00	X	X	X
	Medicamente si materiale sanitare	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
04	Dezinfectanti	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
	Bunuri de natura obiectelor de inventar	35.00	0.00	10.00	5.00	20.00	0.00	X	X	X
30	Alte obiecte de inventar	35.00	0.00	10.00	5.00	20.00	0.00	X	X	X

d	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			
	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	Daplasari, detasari, transferari	22.00	0.00	5.00	6.00	6.00	5.00	X	X	X
01.	Deplasari interne, detasari, transferari	22.00	0.00	5.00	6.00	6.00	5.00	X	X	X
	Carti, publicatii si materiale documentare	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
	Pregatire profesionala	20.00	0.00	0.00	15.00	5.00	0.00	X	X	X
	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	4.60	0.00	0.00	2.40	2.20	0.00	X	X	X
	Alte cheltuieli	58.60	0.00	42.50	7.10	2.50	6.50	X	X	X
01	Reclama si publicitate	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
02	Protocol si reprezentare	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
30	Alte cheltuieli cu bunuri si servicii	50.60	0.00	40.00	5.60	0.00	5.00	X	X	X
	Autoritati executive si legislative	1,639.07	0.00	497.05	434.90	386.50	320.62	1,471.16	1,489.31	1,504.05
03	Autoritati executive	1,639.07	0.00	497.05	434.90	386.50	320.62	1,471.16	1,489.31	1,504.05
	Alte servicii publice generale	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00
	CHELTUIELI CURENTE	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00
	TITLUL V FONDURI DE REZERVA	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00
	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
	Alte servicii publice generale	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00
	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	194.85	0.00	49.00	59.85	43.50	42.50	204.13	214.39	222.75
	Ordine publica si siguranta nationala	194.85	0.00	49.00	59.85	43.50	42.50	204.13	214.39	222.75
	CHELTUIELI CURENTE	194.85	0.00	49.00	59.85	43.50	42.50	204.13	214.39	222.75
	TITLUL I CHELTUIELI DE PERSONAL	174.35	0.00	46.00	47.35	41.00	40.00	182.54	191.72	199.19
	Cheltuieli salariale in bani	147.00	0.00	39.00	37.00	36.00	35.00	X	X	X
01	Salarii de baza	147.00	0.00	39.00	37.00	36.00	35.00	X	X	X
	Cheltuieli salariale in natura	23.35	0.00	6.00	9.35	4.00	4.00	X	X	X
02	Norme de hrana	19.00	0.00	6.00	5.00	4.00	4.00	X	X	X
06	Vouchere de vacanta	4.35	0.00	0.00	4.35	0.00	0.00	X	X	X
	Contributii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
07	Contributia asiguratorie pentru munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X

Bucget 2023										Estimari		
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						
B	1=3+4+5+6	2	3	4	5	6	7	8	9			
TITLUL II BUNURI SI SERVICII	20.50	0.00	3.00	12.50	2.50	2.50	21.59	22.67	23.56			
Bunuri si servicii	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X			
Materiale si prestari de servicii cu caracter functional	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X			
Bunuri de natura obiectelor de inventar	10.50	0.00	0.50	10.00	0.00	0.00	X	X	X			
Uniforme si echipament	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X			
Alte obiecte de inventar	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X			
Ordine publica	184.35	0.00	46.00	57.35	41.00	40.00	193.07	202.78	210.68			
Politie locala	184.35	0.00	46.00	57.35	41.00	40.00	193.07	202.78	210.68			
Protectie civila si protectia contra incendiilor	10.50	0.00	3.00	2.50	2.50	2.50	11.06	11.61	12.07			
Partea a III-a Cheltuieli Social - Culturale	1,486.96	0.00	457.30	428.95	338.30	262.41	1,224.79	1,167.60	1,158.79			
Invatamant	465.41	0.00	131.00	138.00	100.00	96.41	419.58	424.74	429.69			
CHELTUIELI CURENTE	465.41	0.00	131.00	138.00	100.00	96.41	419.58	424.74	429.69			
TITLUL I CHELTUIELI DE PERSONAL	22.00	0.00	8.00	10.00	4.00	0.00	23.17	24.33	25.28			
Cheltuieli salariale in bani	22.00	0.00	8.00	10.00	4.00	0.00	X	X	X			
Alocatii pentru transportul la si de la locul de munca	22.00	0.00	8.00	10.00	4.00	0.00	X	X	X			
TITLUL II BUNURI SI SERVICII	213.00	0.00	63.00	68.00	41.00	41.00	166.00	170.00	174.00			
Bunuri si servicii	181.50	0.00	59.50	47.10	34.40	40.50	X	X	X			
Furnituri de birou	2.40	0.00	0.00	0.60	0.90	0.90	X	X	X			
Materiale pentru curatenie	7.00	0.00	0.00	0.60	3.20	3.20	X	X	X			
Încalzit, iluminat si forta motrica	51.80	0.00	17.80	12.70	7.10	14.20	X	X	X			
Apa, canal si salubritate	4.80	0.00	1.20	1.20	1.20	1.20	X	X	X			
Posta, telecomunicatii, radio, tv, internet	2.80	0.00	0.70	0.70	0.70	0.70	X	X	X			
Materiale si prestari de servicii cu caracter functional	80.70	0.00	31.80	23.30	13.30	12.30	X	X	X			
Alte bunuri si servicii pentru întretinere si functionare	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X			
Medicamente si materiale sanitare	1.00	0.00	0.30	0.40	0.30	0.00	X	X	X			
Dezinfectanti	1.00	0.00	0.30	0.40	0.30	0.00	X	X	X			
Bunuri de natura obiectelor de inventar	24.00	0.00	1.20	17.50	5.30	0.00	X	X	X			
Alte obiecte de inventar	24.00	0.00	1.20	17.50	5.30	0.00	X	X	X			

Id	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			
	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	Daplasari, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
01.	Deplasari interne, detasari, transferari	3.00	0.00	0.50	1.00	1.00	0.50	X	X	X
	Pregatire profesionala	3.50	0.00	1.50	2.00	0.00	0.00	X	X	X
	TITLUL IX ASISTENTA SOCIALA	13.41	0.00	3.00	3.00	3.00	4.41	13.41	13.41	13.41
	Ajutoare sociale	13.41	0.00	3.00	3.00	3.00	4.41	X	X	X
01	Ajutoare sociale in numerar	5.00	0.00	1.00	1.00	1.00	2.00	X	X	X
03	Tichete de cresa si tichete sociale pentru gradinita	8.41	0.00	2.00	2.00	2.00	2.41	X	X	X
	TITLUL XI ALTE CHELTUIELI	217.00	0.00	57.00	57.00	52.00	51.00	217.00	217.00	217.00
	Burse	217.00	0.00	57.00	57.00	52.00	51.00	X	X	X
	Invatamant prescolar si primar	5.00	0.00	1.00	1.00	1.00	2.00	5.00	5.00	5.00
02	Invatamant primar	5.00	0.00	1.00	1.00	1.00	2.00	5.00	5.00	5.00
	Invatamant secundar	382.00	0.00	98.00	115.00	87.00	82.00	376.17	381.33	386.28
01	Invatamant secundar inferior	382.00	0.00	98.00	115.00	87.00	82.00	376.17	381.33	386.28
	Alte cheltuieli in domeniul invatamantului	78.41	0.00	32.00	22.00	12.00	12.41	38.41	38.41	38.41
	Cultura, recreere si religie	350.00	0.00	160.00	115.00	50.00	25.00	227.92	210.83	213.20
	CHELTUIELI CURENTE	350.00	0.00	160.00	115.00	50.00	25.00	227.92	210.83	213.20
	TITLUL II BUNURI SI SERVICII	310.00	0.00	140.00	95.00	50.00	25.00	185.80	166.59	167.24
	Bunuri si servicii	240.00	0.00	95.00	85.00	35.00	25.00	X	X	X
03	Încalzit, iluminat si forta motrica	95.00	0.00	40.00	25.00	10.00	20.00	X	X	X
09	Materiale si prestari de servicii cu caracter functional	145.00	0.00	55.00	60.00	25.00	5.00	X	X	X
	Bunuri de natura obiectelor de inventar	70.00	0.00	45.00	10.00	15.00	0.00	X	X	X
30	Alte obiecte de inventar	70.00	0.00	45.00	10.00	15.00	0.00	X	X	X
	TITLUL XI ALTE CHELTUIELI	40.00	0.00	20.00	20.00	0.00	0.00	42.12	44.24	45.96
	Sustinerea cultelor	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X
	Servicii culturale	155.00	0.00	60.00	50.00	20.00	25.00	125.80	126.59	127.24
07	Camine culturale	155.00	0.00	60.00	50.00	20.00	25.00	125.80	126.59	127.24
	Servicii recreative si sportive	155.00	0.00	80.00	45.00	30.00	0.00	60.00	40.00	40.00
01	Sport	155.00	0.00	80.00	45.00	30.00	0.00	60.00	40.00	40.00

	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				
	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
	Alte servicii in domeniile culturii, recreeri si religiei	40.00	0.00	20.00	20.00	0.00	0.00	42.12	44.24	45.96	
	Asigurari si asistenta sociala	671.55	0.00	166.30	175.95	188.30	141.00	577.29	532.03	515.90	
	CHELTUIELI CURENTE	671.55	0.00	166.30	175.95	188.30	141.00	577.29	532.03	515.90	
	TITLUL I CHELTUIELI DE PERSONAL	81.45	0.00	21.60	22.05	19.40	18.40	85.77	90.07	93.60	
	Cheltuieli salariale in bani	78.00	0.00	21.10	20.10	18.90	17.90	X	X	X	
	Salarii de baza	74.00	0.00	20.00	19.00	18.00	17.00	X	X	X	
	Indemnizatii de hrana	4.00	0.00	1.10	1.10	0.90	0.90	X	X	X	
	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X	
	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X	
	Vouchere de vacanta	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X	
	Contributii	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X	
	Contributia asiguratorie pentru munca	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X	
	TITLUL IX ASISTENTA SOCIALA	590.10	0.00	144.70	153.90	168.90	122.60	491.52	441.96	422.30	
	Ajutoare sociale	590.10	0.00	144.70	153.90	168.90	122.60	X	X	X	
	Ajutoare sociale in numerar	590.10	0.00	144.70	153.90	168.90	122.60	X	X	X	
	Asistenta sociala in caz de boli si invaliditati	582.00	0.00	140.00	152.00	168.00	122.00	483.00	433.00	413.00	
	Asistenta sociala in caz de invaliditate	582.00	0.00	140.00	152.00	168.00	122.00	483.00	433.00	413.00	
	Ajutoare pentru locuinte	5.10	0.00	2.70	0.90	0.90	0.60	5.36	5.64	5.85	
	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	84.45	0.00	23.60	23.05	19.40	18.40	88.93	93.39	97.05	
	Alte cheltuieli in domeniul asistentei sociale	84.45	0.00	23.60	23.05	19.40	18.40	88.93	93.39	97.05	
	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	235.75	0.00	120.00	77.00	13.75	25.00	167.39	169.77	171.71	
	Locuinte, servicii si dezvoltare publica	235.75	0.00	120.00	77.00	13.75	25.00	167.39	169.77	171.71	
	CHELTUIELI CURENTE	235.75	0.00	120.00	77.00	13.75	25.00	167.39	169.77	171.71	
	TITLUL II BUNURI SI SERVICII	235.75	0.00	120.00	77.00	13.75	25.00	167.39	169.77	171.71	
	Bunuri si servicii	230.75	0.00	120.00	75.00	10.75	25.00	X	X	X	
	Încalzit, Iluminat si forta motrica	155.75	0.00	70.00	65.00	0.75	20.00	X	X	X	
	Materiale si prestari de servicii cu caracter functional	75.00	0.00	50.00	10.00	10.00	5.00	X	X	X	
	Reparatii curente	5.00	0.00	0.00	2.00	3.00	0.00	X	X	X	

		Buget 2023					Estimari			
	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			
	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	Alimentare cu apa si amenajari hidrotehnice	5.00	0.00	0.00	2.00	3.00	0.00	5.27	5.53	5.75
01	Alimentare cu apa	5.00	0.00	0.00	2.00	3.00	0.00	5.27	5.53	5.75
	Iluminat public si electrificari rurale	190.75	0.00	80.00	75.00	10.75	25.00	120.00	120.00	120.00
	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	40.00	0.00	40.00	0.00	0.00	0.00	42.12	44.24	45.96
	Partea a V-a Actiuni economice	426.00	0.00	142.00	113.00	66.00	105.00	197.24	209.68	201.88
	Agricultura, silvicultura, piscicultura si vanatoare	360.00	0.00	90.00	90.00	90.00	90.00	110.89	118.99	107.66
	CHELTUIELI CURENTE	360.00	0.00	90.00	90.00	90.00	90.00	110.89	118.99	107.66
	TITLUL II BUNURI SI SERVICII	360.00	0.00	90.00	90.00	90.00	90.00	110.89	118.99	107.66
	Bunuri si servicii	360.00	0.00	90.00	90.00	90.00	90.00	X	X	X
09	Materiale si prestari de servicii cu caracter functional	360.00	0.00	90.00	90.00	90.00	90.00	X	X	X
30	Agricultura	360.00	0.00	90.00	90.00	90.00	90.00	110.89	118.99	107.66
	Alte cheltuieli in domeniul agriculturii	360.00	0.00	90.00	90.00	90.00	90.00	110.89	118.99	107.66
	Transporturi	66.00	0.00	52.00	23.00	-24.00	15.00	86.35	90.69	94.22
	CHELTUIELI CURENTE	66.00	0.00	52.00	23.00	-24.00	15.00	86.35	90.69	94.22
	TITLUL II BUNURI SI SERVICII	66.00	0.00	52.00	23.00	-24.00	15.00	86.35	90.69	94.22
	Reparatii curente	44.80	0.00	10.00	30.00	-10.20	15.00	X	X	X
	Bunuri de natura obiectelor de inventar	9.20	0.00	7.00	0.00	2.20	0.00	X	X	X
30	Alte obiecte de inventar	9.20	0.00	7.00	0.00	2.20	0.00	X	X	X
	Prevenirea si combaterea inundatiilor si ingheturilor	12.00	0.00	35.00	-7.00	-16.00	0.00	X	X	X
	Transport rutier	66.00	0.00	52.00	23.00	-24.00	15.00	86.35	90.69	94.22
01	Drumuri si poduri	66.00	0.00	52.00	23.00	-24.00	15.00	86.35	90.69	94.22
	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

d	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				
	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
	SECTIUNEA DE DEZVOLTARE										
2	TOTAL VENITURI	2,231.16		655.50	583.16	397.50	595.00	1,825.22	350.00	350.00	
2	I. VENITURI CURENTE	300.00		50.00	150.00	100.00	0.00	400.00	350.00	350.00	
2	C. VENITURI NEFISCALE	300.00		50.00	150.00	100.00	0.00	400.00	350.00	350.00	
2	C2. VANZARI DE BUNURI SI SERVICII	300.00		50.00	150.00	100.00	0.00	400.00	350.00	350.00	
	Transferuri voluntare, altele decat subventiile	300.00		50.00	150.00	100.00	0.00	400.00	350.00	350.00	
4	Varsaminte din sectiunea de functionare	300.00		50.00	150.00	100.00	0.00	400.00	350.00	350.00	
2	IV. SUBVENTII	1,325.66		0.00	433.16	297.50	595.00	1,425.22	0.00	0.00	
2	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,325.66		0.00	433.16	297.50	595.00	1,425.22	0.00	0.00	
	Subventii de la bugetul de stat	1,325.66		0.00	433.16	297.50	595.00	1,425.22	0.00	0.00	
2	A. De capital	1,325.66		0.00	433.16	297.50	595.00	1,425.22	0.00	0.00	
2	Alocari de sume din PNRR aferente componentei imprumuturi	1,325.66		0.00	433.16	297.50	595.00	1,425.22	0.00	0.00	
001	Fonduri din imprumut rambursabil	1,114.00		0.00	364.00	250.00	500.00	1,197.50	0.00	0.00	
003	Sume aferente TVA	211.66		0.00	69.16	47.50	95.00	227.72	0.00	0.00	
	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	605.50		605.50	0.00	0.00	0.00	0.00	0.00	0.00	
	Fondul European de Dezvoltare Regionala (FEDR)	310.50		310.50	0.00	0.00	0.00	0.00	0.00	0.00	
01	Sume primite in contul platilor efectuate in anul curent	310.50		310.50	0.00	0.00	0.00	0.00	0.00	0.00	
	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	295.00		295.00	0.00	0.00	0.00	0.00	0.00	0.00	
002	Sume primite in contul platilor efectuate in anii anteriori	295.00		295.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL CHELTUIELI	4,867.16	0.00	3,291.50	583.16	397.50	595.00	1,825.22	350.00	350.00	
	CHELTUIELI CURENTE	1,500.66	0.00	0.00	608.16	297.50	595.00	1,425.22	0.00	0.00	
	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	1,500.66	0.00	0.00	608.16	297.50	595.00	1,425.22	0.00	0.00	

Id	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			
	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	Fonduri din imprumut rambursabil	1,264.00	0.00	0.00	514.00	250.00	500.00	X	X	X
	Sume aferente TVA	236.66	0.00	0.00	94.16	47.50	95.00	X	X	X
	CHELTUIELI DE CAPITAL	3,366.50	0.00	3,291.50	-25.00	100.00	0.00	400.00	350.00	350.00
	TITLUL XV ACTIVE NEFINANCIARE	3,366.50	0.00	3,291.50	-25.00	100.00	0.00	400.00	350.00	350.00
	Active fixe	3,366.50	0.00	3,291.50	-25.00	100.00	0.00	X	X	X
	Constructii	722.00	0.00	722.00	0.00	0.00	0.00	X	X	X
01	Masini, echipamente si mijloace de transport	320.00	0.00	270.00	0.00	50.00	0.00	X	X	X
02	Mobilier, aparatura birotica si alte active corporale	330.50	0.00	326.50	4.00	0.00	0.00	X	X	X
30	Alte active fixe	1,994.00	0.00	1,973.00	-29.00	50.00	0.00	X	X	X
	Partea I-a Servicii publice generale	20.00	0.00	16.00	4.00	0.00	0.00	0.00	0.00	0.00
	Autoritati publice si actiuni externe	20.00	0.00	16.00	4.00	0.00	0.00	0.00	0.00	0.00
	CHELTUIELI DE CAPITAL	20.00	0.00	16.00	4.00	0.00	0.00	0.00	0.00	0.00
	TITLUL XV ACTIVE NEFINANCIARE	20.00	0.00	16.00	4.00	0.00	0.00	0.00	0.00	0.00
	Active fixe	20.00	0.00	16.00	4.00	0.00	0.00	X	X	X
03	Mobilier, aparatura birotica si alte active corporale	20.00	0.00	16.00	4.00	0.00	0.00	X	X	X
	Autoritati executive si legislative	20.00	0.00	16.00	4.00	0.00	0.00	0.00	0.00	0.00
03	Autoritati executive	20.00	0.00	16.00	4.00	0.00	0.00	0.00	0.00	0.00
	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	46.00	0.00	50.00	-4.00	0.00	0.00	0.00	0.00	0.00
	Ordine publica si siguranta nationala	46.00	0.00	50.00	-4.00	0.00	0.00	0.00	0.00	0.00
	CHELTUIELI DE CAPITAL	46.00	0.00	50.00	-4.00	0.00	0.00	0.00	0.00	0.00
	TITLUL XV ACTIVE NEFINANCIARE	46.00	0.00	50.00	-4.00	0.00	0.00	0.00	0.00	0.00
	Active fixe	46.00	0.00	50.00	-4.00	0.00	0.00	X	X	X
30	Alte active fixe	46.00	0.00	50.00	-4.00	0.00	0.00	X	X	X
	Protectie civila si protectia contra incendiilor	46.00	0.00	50.00	-4.00	0.00	0.00	0.00	0.00	0.00
	Partea a III-a Cheltuieli Social - Culturale	1,917.16	0.00	591.50	433.16	297.50	595.00	1,425.22	0.00	0.00
	Invatamant	1,914.16	0.00	588.50	433.16	297.50	595.00	1,425.22	0.00	0.00
	CHELTUIELI CURENTE	1,500.66	0.00	0.00	608.16	297.50	595.00	1,425.22	0.00	0.00

Id	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				
	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	1,500.66	0.00	0.00	608.16	297.50	595.00	1,425.22	0.00	0.00	0.00
	Fonduri din imprumut rambursabil	1,264.00	0.00	0.00	514.00	250.00	500.00	X	X	X	X
	Sume aferente TVA	236.66	0.00	0.00	94.16	47.50	95.00	X	X	X	X
	CHELTUIELI DE CAPITAL	413.50	0.00	588.50	-175.00	0.00	0.00	0.00	0.00	0.00	0.00
	TITLUL XV ACTIVE NEFINANCIARE	413.50	0.00	588.50	-175.00	0.00	0.00	0.00	0.00	0.00	0.00
	Active fixe	413.50	0.00	588.50	-175.00	0.00	0.00	X	X	X	X
01	Constructii	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X	X
03	Mobilier, aparatura biroutica si alte active corporale	310.50	0.00	310.50	0.00	0.00	0.00	X	X	X	X
30	Alte active fixe	3.00	0.00	178.00	-175.00	0.00	0.00	X	X	X	X
	Alte cheltuieli in domeniul invatamantului	1,914.16	0.00	588.50	433.16	297.50	595.00	1,425.22	0.00	0.00	0.00
	Cultura, recreere si religie	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CHELTUIELI DE CAPITAL	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TITLUL XV ACTIVE NEFINANCIARE	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Active fixe	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	X
30	Alte active fixe	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	X
	Servicii recreative si sportive	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	Sport	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,120.00	0.00	970.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
	Locuinte, servicii si dezvoltare publica	1,120.00	0.00	970.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
	CHELTUIELI DE CAPITAL	1,120.00	0.00	970.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
	TITLUL XV ACTIVE NEFINANCIARE	1,120.00	0.00	970.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
	Active fixe	1,120.00	0.00	970.00	150.00	0.00	0.00	X	X	X	X
30	Alte active fixe	1,120.00	0.00	970.00	150.00	0.00	0.00	X	X	X	X
	Iluminat public si electrificari rurale	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	980.00	0.00	830.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
	Partea a V-a Actiuni economice	1,764.00	0.00	1,664.00	0.00	100.00	0.00	400.00	350.00	350.00	350.00

d	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			
	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	Transporturi	1,764.00	0.00	1,664.00	0.00	100.00	0.00	400.00	350.00	350.00
	CHELTUIELI DE CAPITAL	1,764.00	0.00	1,664.00	0.00	100.00	0.00	400.00	350.00	350.00
	TITLUL XV ACTIVE NEFINANCIARE	1,764.00	0.00	1,664.00	0.00	100.00	0.00	400.00	350.00	350.00
	Active fixe	1,764.00	0.00	1,664.00	0.00	100.00	0.00	X	X	X
01	Constructii	622.00	0.00	622.00	0.00	0.00	0.00	X	X	X
02	Masini, echipamente si mijloace de transport	320.00	0.00	270.00	0.00	50.00	0.00	X	X	X
30	Alte active fixe	822.00	0.00	772.00	0.00	50.00	0.00	X	X	X
	Transport rutier	1,764.00	0.00	1,664.00	0.00	100.00	0.00	400.00	350.00	350.00
001	Drumuri si poduri	1,764.00	0.00	1,664.00	0.00	100.00	0.00	400.00	350.00	350.00
	Rezerve, Excedent/Deficit	-2,636.00	0.00	-2,636.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Deficit	2,636.00	0.00	2,636.00	0.00	0.00	0.00	0.00	0.00	0.00
	Deficitul sectiunii de dezvoltare	2,636.00	0.00	2,636.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
Bocioaca Ionut



Conducatorul compartimentului
financiar - contabil
Iarca Macrina