

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2023 si estimari pe anii 2024-2026

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	17,973.69	0.00	17,973.69		4,953.60	4,802.52	4,053.33	4,164.24	18,835.44	19,739.10	20,472.28
499002	VENITURI PROPRII	11,344.71	0.00	11,344.71		2,840.11	2,840.40	2,829.60	2,834.60	16,296.78	17,442.53	18,360.23
000202	I. VENITURI CURENTE	17,184.33	0.00	17,184.33		4,716.09	4,633.82	3,864.73	3,969.69	18,778.00	19,678.77	20,409.60
000302	A. VENITURI FISCALE	18,269.30	0.00	18,269.30		4,680.70	4,628.70	4,527.70	4,432.20	17,099.85	17,544.37	17,952.42
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	7,201.70	0.00	7,201.70		1,800.70	1,800.70	1,800.70	1,799.60	6,470.12	6,749.53	7,011.68
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	7,201.70	0.00	7,201.70		1,800.70	1,800.70	1,800.70	1,799.60	6,470.12	6,749.53	7,011.68
0302	Impozit pe venit	26.70	0.00	26.70		6.70	6.70	6.70	6.60	28.12	29.53	30.68
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	26.70	0.00	26.70		6.70	6.70	6.70	6.60	28.12	29.53	30.68
0402	Cote si sume defalcate din impozitul pe venit	7,175.00	0.00	7,175.00		1,794.00	1,794.00	1,794.00	1,793.00	6,442.00	6,720.00	6,981.00
040201	Cote defalcate din impozitul pe venit	6,084.00	0.00	6,084.00		1,521.00	1,521.00	1,521.00	1,521.00	6,370.00	6,657.00	6,923.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	491.00	0.00	491.00		123.00	123.00	123.00	122.00	72.00	63.00	58.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	600.00	0.00	600.00		150.00	150.00	150.00	150.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,348.20	0.00	2,348.20		589.00	588.00	586.00	585.20	2,472.66	2,597.10	2,698.08
0702	Impozite si taxe pe proprietate	2,348.20	0.00	2,348.20		589.00	588.00	586.00	585.20	2,472.66	2,597.10	2,698.08
070201	Impozit si taxa pe cladiri	1,143.00	0.00	1,143.00		286.00	286.00	286.00	285.00	1,203.58	1,264.16	1,313.31
07020101	Impozit pe cladiri de la persoane fizice	407.50	0.00	407.50		102.00	102.00	102.00	101.50	429.10	450.70	468.22
07020102	Impozit si taxa pe cladiri de la persoane juridice	735.50	0.00	735.50		184.00	184.00	184.00	183.50	774.48	813.46	845.09
070202	Impozit si taxa pe teren	906.20	0.00	906.20		228.00	227.00	225.00	226.20	954.23	1,002.25	1,041.22
07020201	Impozit pe terenuri de la persoane fizice	425.50	0.00	425.50		107.00	106.00	106.00	106.50	448.05	470.60	488.90
07020202	Impozit si taxa pe teren de la persoane juridice	330.70	0.00	330.70		83.00	83.00	82.00	82.70	348.23	365.75	379.97
07020203	Impozitul pe terenul din extravilan	150.00	0.00	150.00		38.00	38.00	37.00	37.00	157.95	165.90	172.35
070203	Taxe judiciare de timbru si alte taxe de timbru	299.00	0.00	299.00		75.00	75.00	75.00	74.00	314.85	330.69	343.55

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,394.90	0.00	8,394.90		2,209.00	2,159.00	2,061.00	1,965.90	7,815.37	7,838.84	7,869.81
1102	Sume defalcate din TVA	7,744.50	0.00	7,744.50		2,046.00	1,996.00	1,900.00	1,802.50	7,130.50	7,119.50	7,122.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	6,971.50	0.00	6,971.50		1,799.00	1,799.00	1,700.00	1,673.50	7,016.50	7,043.50	7,069.50
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	42.00	0.00	42.00		42.00	0.00	0.00	0.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	731.00	0.00	731.00		205.00	197.00	200.00	129.00	114.00	76.00	53.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	650.40	0.00	650.40		163.00	163.00	161.00	163.40	684.87	719.34	747.31
160202	Impozit pe mijloacele de transport	650.40	0.00	650.40		163.00	163.00	161.00	163.40	684.87	719.34	747.31
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	499.70	0.00	499.70		125.00	125.00	124.00	125.70	526.18	552.67	574.16
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	150.70	0.00	150.70		38.00	38.00	37.00	37.70	158.69	166.67	173.15
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	324.50	0.00	324.50		82.00	81.00	80.00	81.50	341.70	358.90	372.85
1802	Alte impozite si taxe fiscale	324.50	0.00	324.50		82.00	81.00	80.00	81.50	341.70	358.90	372.85
180250	Alte impozite si taxe	324.50	0.00	324.50		82.00	81.00	80.00	81.50	341.70	358.90	372.85
001202	C. VENITURI NEFISCALE	-1,084.97	0.00	-1,084.97		35.39	5.12	-662.97	-462.51	1,678.15	2,134.40	2,457.18
001302	C1. VENITURI DIN PROPRIETATE	352.00	0.00	352.00		88.50	88.50	87.00	88.00	5,834.72	6,500.16	6,992.68
3002	Venituri din proprietate	352.00	0.00	352.00		88.50	88.50	87.00	88.00	5,834.72	6,500.16	6,992.68
300205	Venituri din concesiuni si inchirieri	352.00	0.00	352.00		88.50	88.50	87.00	88.00	370.66	389.32	404.45
30020501	Redevente miniere.	234.50	0.00	234.50		59.00	59.00	58.00	58.50	246.93	259.36	269.44
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	117.50	0.00	117.50		29.50	29.50	29.00	29.50	123.73	129.96	135.01
300250	Alte venituri din proprietate	0.00	0.00	0.00		0.00	0.00	0.00	0.00	5,464.06	6,110.84	6,588.23
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,436.97	0.00	-1,436.97		-53.11	-83.38	-749.97	-550.51	-4,156.57	-4,365.76	-4,535.50
3402	Venituri din taxe administrative, eliberari permise	0.01	0.00	0.01		0.01	0.00	0.00	0.00	0.01	0.01	0.01
340202	Taxe extrajudiciare de timbru	0.01	0.00	0.01		0.01	0.00	0.00	0.00	0.01	0.01	0.01
3502	Amenzi, penalitati si confiscari	432.40	0.00	432.40		108.00	110.30	106.00	108.10	455.32	478.23	496.83
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	199.00	0.00	199.00		50.00	50.00	49.00	50.00	209.55	220.09	228.65
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	199.00	0.00	199.00		50.00	50.00	49.00	50.00	209.55	220.09	228.65
350250	Alte amenzi, penalitati si confiscari	233.40	0.00	233.40		58.00	60.30	57.00	58.10	245.77	258.14	268.18
3602	Diverse venituri	35.50	0.00	35.50		8.90	8.90	8.90	8.80	37.38	39.26	40.79
360250	Alte venituri	35.50	0.00	35.50		8.90	8.90	8.90	8.80	37.38	39.26	40.79
3702	Transferuri voluntare, altele decat subventiile	-1,904.88	0.00	-1,904.88		-170.02	-202.58	-864.87	-667.41	-4,649.28	-4,883.26	-5,073.13

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,904.88	0.00	-1,904.88		-170.02	-202.58	-864.87	-667.41	-4,649.28	-4,883.26	-5,073.13
001702	IV. SUBVENTII	789.36	0.00	789.36		237.51	168.70	188.60	194.55	57.44	60.33	62.68
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	789.36	0.00	789.36		237.51	168.70	188.60	194.55	57.44	60.33	62.68
4202	Subventii de la bugetul de stat	469.36	0.00	469.36		237.51	18.70	18.60	194.55	57.44	60.33	62.68
002002	B. Curente	469.36	0.00	469.36		237.51	18.70	18.60	194.55	57.44	60.33	62.68
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	196.00	0.00	196.00		5.00	5.00	5.00	181.00	0.00	0.00	0.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	54.55	0.00	54.55		13.70	13.70	13.60	13.55	57.44	60.33	62.68
420245	Sume primite de administratiile locale in cadrul programelor finantate din Fondul Social European	218.81	0.00	218.81		218.81	0.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	320.00	0.00	320.00		0.00	150.00	170.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	320.00	0.00	320.00		0.00	150.00	170.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	17,973.69	0.00	17,973.69	0.00	4,953.60	4,802.52	4,053.33	4,164.24	18,835.44	19,739.10	20,472.28
01	CHELTUIELI CURENTE	17,973.69	0.00	17,973.69	0.00	4,953.60	4,802.52	4,053.33	4,164.24	18,835.44	19,739.10	20,472.28
10	TITLUL I CHELTUIELI DE PERSONAL	8,241.85	0.00	8,241.85	0.00	2,044.98	2,205.28	2,001.18	1,990.41	8,634.45	9,069.06	9,421.63
1001	Cheltuieli salariale in bani	7,857.90	0.00	7,857.90	0.00	1,993.80	1,969.80	1,951.70	1,942.60	X	X	X
100101	Salarii de baza	6,994.60	0.00	6,994.60	0.00	1,758.50	1,758.50	1,746.00	1,731.60	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	193.50	0.00	193.50	0.00	50.00	49.00	49.00	45.50	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	120.00	0.00	120.00	0.00	45.00	25.00	20.00	30.00	X	X	X
100117	Indemnizatii de hrana	518.80	0.00	518.80	0.00	130.30	130.30	129.70	128.50	X	X	X
100130	Alte drepturi salariale in bani	31.00	0.00	31.00	0.00	10.00	7.00	7.00	7.00	X	X	X
1002	Cheltuieli salariale in natura	207.00	0.00	207.00	0.00	6.00	190.30	5.70	5.00	X	X	X
100202	Norme de hrana	22.70	0.00	22.70	0.00	6.00	6.00	5.70	5.00	X	X	X
100206	Vouchere de vacanta	184.30	0.00	184.30	0.00	0.00	184.30	0.00	0.00	X	X	X
1003	Contributii	176.95	0.00	176.95	0.00	45.18	45.18	43.78	42.81	X	X	X
100307	Contributia asiguratorie pentru munca	176.95	0.00	176.95	0.00	45.18	45.18	43.78	42.81	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,440.85	0.00	3,440.85	0.00	1,335.57	1,095.00	502.70	507.58	3,623.27	3,805.63	3,953.63
2001	Bunuri si servicii	1,983.96	0.00	1,983.96	0.00	662.50	650.00	332.00	339.46	X	X	X
200101	Furnituri de birou	76.80	0.00	76.80	0.00	33.30	23.00	10.50	10.00	X	X	X
200102	Materiale pentru curatenie	90.10	0.00	90.10	0.00	40.10	22.00	17.00	11.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200103	Încalzit, iluminat si forta motrica	679.05	0.00	679.05	0.00	288.70	187.50	82.10	120.75	X	X	X
200104	Apa, canal si salubritate	76.75	0.00	76.75	0.00	34.85	18.20	8.60	15.10	X	X	X
200105	Carburanti si lubrifianti	101.80	0.00	101.80	0.00	33.50	25.70	19.30	23.30	X	X	X
200106	Piese de schimb	15.30	0.00	15.30	0.00	9.70	3.10	2.00	0.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	131.00	0.00	131.00	0.00	53.00	33.00	28.00	17.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	20.00	0.00	3.50	11.00	2.00	3.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	793.16	0.00	793.16	0.00	165.85	326.50	162.50	138.31	X	X	X
2002	Reparatii curente	335.72	0.00	335.72	0.00	205.72	130.00	0.00	0.00	X	X	X
2003	Hrana	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200302	Hrana pentru animale	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2004	Medicamente si materiale sanitare	15.70	0.00	15.70	0.00	8.60	5.60	1.00	0.50	X	X	X
200401	Medicamente	5.20	0.00	5.20	0.00	1.60	3.10	0.00	0.50	X	X	X
200402	Materiale sanitare	10.50	0.00	10.50	0.00	7.00	2.50	1.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	69.15	0.00	69.15	0.00	35.75	26.40	5.40	1.60	X	X	X
200501	Uniforme si echipament	11.45	0.00	11.45	0.00	9.95	1.50	0.00	0.00	X	X	X
200503	Lenjerie si accesorii de pat	7.00	0.00	7.00	0.00	1.00	6.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	50.70	0.00	50.70	0.00	24.80	18.90	5.40	1.60	X	X	X
2006	Deplasari, detasari, transferari	5.50	0.00	5.50	0.00	1.50	2.50	1.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	5.50	0.00	5.50	0.00	1.50	2.50	1.00	0.50	X	X	X
2011	Carti, publicatii si materiale documentare	5.50	0.00	5.50	0.00	2.50	3.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	30.00	0.00	30.00	0.00	12.00	11.00	6.00	1.00	X	X	X
2014	Protectia muncii	31.60	0.00	31.60	0.00	7.50	8.50	8.50	7.10	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	9.50	0.00	9.50	0.00	8.00	1.50	0.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	33.00	0.00	33.00	0.00	6.00	13.00	10.00	4.00	X	X	X
2030	Alte cheltuieli	871.22	0.00	871.22	0.00	350.50	238.50	133.80	148.42	X	X	X
203001	Reclama si publicitate	35.00	0.00	35.00	0.00	10.00	8.40	8.30	8.30	X	X	X
203003	Prime de asigurare non-viata	24.60	0.00	24.60	0.00	15.00	7.60	2.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	26.06	0.00	26.06	0.00	13.00	5.00	2.00	6.06	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	785.56	0.00	785.56	0.00	312.50	217.50	121.50	134.06	X	X	X
50	TITLUL V FONDURI DE REZERVA	548.95	0.00	548.95	0.00	160.00	56.95	182.00	150.00	578.06	607.15	630.76

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	548.95	0.00	548.95	0.00	160.00	56.95	182.00	150.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	498.94	0.00	498.94	0.00	153.80	186.24	89.20	69.70	525.39	551.82	573.29
5101	Transferuri curente	498.94	0.00	498.94	0.00	153.80	186.24	89.20	69.70	X	X	X
510101	Transferuri catre institutii publice	498.94	0.00	498.94	0.00	153.80	186.24	89.20	69.70	X	X	X
55	TITLUL VII ALTE TRANSFERURI	81.00	0.00	81.00	0.00	22.00	20.00	20.00	19.00	85.29	89.59	93.07
5501	A. Transferuri interne	81.00	0.00	81.00	0.00	22.00	20.00	20.00	19.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	81.00	0.00	81.00	0.00	22.00	20.00	20.00	19.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	4,100.50	0.00	4,100.50	0.00	986.00	986.00	982.00	1,146.50	4,301.37	4,502.24	4,665.21
5702	Ajutoare sociale	4,100.50	0.00	4,100.50	0.00	986.00	986.00	982.00	1,146.50	X	X	X
570201	Ajutoare sociale in numerar	4,090.00	0.00	4,090.00	0.00	983.00	983.00	979.00	1,145.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.50	0.00	10.50	0.00	3.00	3.00	3.00	1.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	1,061.60	0.00	1,061.60	0.00	251.25	253.05	276.25	281.05	1,087.61	1,113.61	1,134.69
5901	Burse	571.00	0.00	571.00	0.00	147.00	147.00	139.00	138.00	X	X	X
5911	Asociatii si fundatii	274.50	0.00	274.50	0.00	75.10	76.90	48.30	74.20	X	X	X
5912	Sustinerea cultelor	100.00	0.00	100.00	0.00	0.00	0.00	60.00	40.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	116.10	0.00	116.10	0.00	29.15	29.15	28.95	28.85	X	X	X
5002	Partea I-a Servicii publice generale	6,246.33	0.00	6,246.33	0.00	1,657.85	1,658.35	1,490.70	1,439.43	6,577.44	6,908.48	7,177.07
5102	Autoritati publice si actiuni externe	5,327.38	0.00	5,327.38	0.00	1,390.15	1,504.70	1,224.50	1,208.03	5,609.77	5,892.09	6,121.19
01	CHELTUIELI CURENTE	5,327.38	0.00	5,327.38	0.00	1,390.15	1,504.70	1,224.50	1,208.03	5,609.77	5,892.09	6,121.19
10	TITLUL I CHELTUIELI DE PERSONAL	4,278.70	0.00	4,278.70	0.00	1,065.00	1,131.50	1,049.70	1,032.50	4,505.47	4,732.25	4,916.23
1001	Cheltuieli salariale in bani	4,114.00	0.00	4,114.00	0.00	1,041.00	1,037.00	1,026.50	1,009.50	X	X	X
100101	Salarii de baza	3,687.00	0.00	3,687.00	0.00	930.00	930.00	920.00	907.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	193.50	0.00	193.50	0.00	50.00	49.00	49.00	45.50	X	X	X
100117	Indemnizatii de hrana	202.50	0.00	202.50	0.00	51.00	51.00	50.50	50.00	X	X	X
100130	Alte drepturi salariale in bani	31.00	0.00	31.00	0.00	10.00	7.00	7.00	7.00	X	X	X
1002	Cheltuieli salariale in natura	70.50	0.00	70.50	0.00	0.00	70.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	70.50	0.00	70.50	0.00	0.00	70.50	0.00	0.00	X	X	X
1003	Contributii	94.20	0.00	94.20	0.00	24.00	24.00	23.20	23.00	X	X	X
100307	Contributia asiguratorie pentru munca	94.20	0.00	94.20	0.00	24.00	24.00	23.20	23.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,045.18	0.00	1,045.18	0.00	321.65	373.20	174.80	175.53	1,100.61	1,155.97	1,200.94
2001	Bunuri si servicii	699.31	0.00	699.31	0.00	197.30	288.20	111.00	102.81	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200101	Furnituri de birou	14.00	0.00	14.00	0.00	12.00	2.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.50	0.00	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	80.00	0.00	30.00	25.00	10.00	15.00	X	X	X
200104	Apa, canal si salubritate	30.00	0.00	30.00	0.00	20.00	7.00	2.00	1.00	X	X	X
200105	Carburanti si lubrifianti	6.50	0.00	6.50	0.00	2.00	2.00	2.00	0.50	X	X	X
200106	Piese de schimb	7.00	0.00	7.00	0.00	6.80	0.20	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	83.00	0.00	83.00	0.00	40.00	20.00	15.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	474.31	0.00	474.31	0.00	82.00	232.00	82.00	78.31	X	X	X
2003	Hrana	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200302	Hrana pentru animale	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2004	Medicamente si materiale sanitare	3.20	0.00	3.20	0.00	1.10	2.10	0.00	0.00	X	X	X
200401	Medicamente	3.20	0.00	3.20	0.00	1.10	2.10	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	24.75	0.00	24.75	0.00	12.75	10.00	2.00	0.00	X	X	X
200501	Uniforme si echipament	2.75	0.00	2.75	0.00	2.75	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	22.00	0.00	22.00	0.00	10.00	10.00	2.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	1.50	0.00	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.50	0.00	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	6.00	3.00	5.00	1.00	X	X	X
2014	Protectia muncii	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	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	9.50	0.00	9.50	0.00	8.00	1.50	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.00	0.00	20.00	0.00	3.00	8.50	8.00	0.50	X	X	X
2030	Alte cheltuieli	239.92	0.00	239.92	0.00	85.00	51.40	40.30	63.22	X	X	X
203001	Reclama si publicitate	35.00	0.00	35.00	0.00	10.00	8.40	8.30	8.30	X	X	X
203003	Prime de asigurare non-viata	15.00	0.00	15.00	0.00	10.00	3.00	2.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	6.06	0.00	6.06	0.00	0.00	0.00	0.00	6.06	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	183.86	0.00	183.86	0.00	65.00	40.00	30.00	48.86	X	X	X
59	TITLUL XI ALTE CHELTUIELI	3.50	0.00	3.50	0.00	3.50	0.00	0.00	0.00	3.69	3.87	4.02
5911	Asociatii si fundatii	3.50	0.00	3.50	0.00	3.50	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	5,327.38	0.00	5,327.38	0.00	1,390.15	1,504.70	1,224.50	1,208.03	5,609.77	5,892.09	6,121.19
51020103	Autoritati executive	5,327.38	0.00	5,327.38	0.00	1,390.15	1,504.70	1,224.50	1,208.03	5,609.77	5,892.09	6,121.19
5402	Alte servicii publice generale	918.95	0.00	918.95	0.00	267.70	153.65	266.20	231.40	967.67	1,016.39	1,055.88

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	918.95	0.00	918.95	0.00	267.70	153.65	266.20	231.40	967.67	1,016.39	1,055.88
10	TITLUL I CHELTUIELI DE PERSONAL	317.50	0.00	317.50	0.00	78.00	83.80	77.90	77.80	334.33	351.16	364.80
1001	Cheltuieli salariale in bani	304.70	0.00	304.70	0.00	76.20	76.20	76.20	76.10	X	X	X
100101	Salarii de baza	288.00	0.00	288.00	0.00	72.00	72.00	72.00	72.00	X	X	X
100117	Indemnizatii de hrana	16.70	0.00	16.70	0.00	4.20	4.20	4.20	4.10	X	X	X
1002	Cheltuieli salariale in natura	5.80	0.00	5.80	0.00	0.00	5.80	0.00	0.00	X	X	X
100206	Vouchere de vacanta	5.80	0.00	5.80	0.00	0.00	5.80	0.00	0.00	X	X	X
1003	Contributii	7.00	0.00	7.00	0.00	1.80	1.80	1.70	1.70	X	X	X
100307	Contributia asiguratorie pentru munca	7.00	0.00	7.00	0.00	1.80	1.80	1.70	1.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	46.70	0.00	46.70	0.00	28.20	11.40	4.90	2.20	49.17	51.66	53.66
2001	Bunuri si servicii	11.50	0.00	11.50	0.00	5.00	3.00	2.50	1.00	X	X	X
200101	Furnituri de birou	2.50	0.00	2.50	0.00	1.00	1.00	0.50	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	8.00	0.00	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X
2002	Reparatii curente	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.20	0.00	5.20	0.00	2.40	1.40	1.40	0.00	X	X	X
200530	Alte obiecte de inventar	5.20	0.00	5.20	0.00	2.40	1.40	1.40	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	8.00	0.00	8.00	0.00	0.80	5.00	1.00	1.20	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8.00	0.00	8.00	0.00	0.80	5.00	1.00	1.20	X	X	X
50	TITLUL V FONDURI DE REZERVA	548.95	0.00	548.95	0.00	160.00	56.95	182.00	150.00	578.06	607.15	630.76
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	548.95	0.00	548.95	0.00	160.00	56.95	182.00	150.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	5.80	0.00	5.80	0.00	1.50	1.50	1.40	1.40	6.11	6.42	6.66
5940	Sume aferente persoanelor cu handicap neincadrate	5.80	0.00	5.80	0.00	1.50	1.50	1.40	1.40	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	548.95	0.00	548.95	0.00	160.00	56.95	182.00	150.00	578.06	607.15	630.76
540210	Servicii publice comunitare de evidenta a persoanelor	370.00	0.00	370.00	0.00	107.70	96.70	84.20	81.40	389.61	409.24	425.12
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	569.55	0.00	569.55	0.00	174.60	147.45	126.85	120.65	599.76	629.96	654.42
6102	Ordine publica si siguranta nationala	569.55	0.00	569.55	0.00	174.60	147.45	126.85	120.65	599.76	629.96	654.42
01	CHELTUIELI CURENTE	569.55	0.00	569.55	0.00	174.60	147.45	126.85	120.65	599.76	629.96	654.42
10	TITLUL I CHELTUIELI DE PERSONAL	472.30	0.00	472.30	0.00	116.90	126.50	115.50	113.40	497.34	522.38	542.67
1001	Cheltuieli salariale in bani	429.50	0.00	429.50	0.00	108.20	108.20	107.20	105.90	X	X	X
100101	Salarii de baza	412.80	0.00	412.80	0.00	104.00	104.00	103.00	101.80	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100117	Indemnizatii de hrana	16.70	0.00	16.70	0.00	4.20	4.20	4.20	4.10	X	X	X
1002	Cheltuieli salariale in natura	32.30	0.00	32.30	0.00	6.00	15.60	5.70	5.00	X	X	X
100202	Norme de hrana	22.70	0.00	22.70	0.00	6.00	6.00	5.70	5.00	X	X	X
100206	Vouchere de vacanta	9.60	0.00	9.60	0.00	0.00	9.60	0.00	0.00	X	X	X
1003	Contributii	10.50	0.00	10.50	0.00	2.70	2.70	2.60	2.50	X	X	X
100307	Contributia asiguratorie pentru munca	10.50	0.00	10.50	0.00	2.70	2.70	2.60	2.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	87.65	0.00	87.65	0.00	55.25	18.50	9.00	4.90	92.31	96.96	100.72
2001	Bunuri si servicii	20.15	0.00	20.15	0.00	8.35	6.00	3.50	2.30	X	X	X
200103	Încalzit, Iluminat si forta motrica	7.50	0.00	7.50	0.00	3.00	2.00	1.00	1.50	X	X	X
200104	Apa, canal si salubritate	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	6.00	0.00	4.00	1.20	0.50	0.30	X	X	X
200106	Piese de schimb	5.80	0.00	5.80	0.00	0.50	2.80	2.00	0.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	0.35	0.00	0.35	0.00	0.35	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	13.40	0.00	13.40	0.00	5.80	4.00	2.00	1.60	X	X	X
200501	Uniforme si echipament	5.70	0.00	5.70	0.00	4.20	1.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	7.70	0.00	7.70	0.00	1.60	2.50	2.00	1.60	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	4.00	0.00	0.00	3.00	1.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	19.10	0.00	19.10	0.00	11.10	5.00	2.00	1.00	X	X	X
203003	Prime de asigurare non-viata	8.00	0.00	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	11.10	0.00	11.10	0.00	6.10	2.00	2.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	9.60	0.00	9.60	0.00	2.45	2.45	2.35	2.35	10.11	10.62	11.03
5940	Sume aferente persoanelor cu handicap neincadrate	9.60	0.00	9.60	0.00	2.45	2.45	2.35	2.35	X	X	X
610203	Ordine publica	225.20	0.00	225.20	0.00	59.35	61.15	53.35	51.35	237.13	249.09	258.76
61020304	Politie locala	225.20	0.00	225.20	0.00	59.35	61.15	53.35	51.35	237.13	249.09	258.76
610205	Protectie civila si protectia contra incendiilor	344.35	0.00	344.35	0.00	115.25	86.30	73.50	69.30	362.63	380.87	395.66
6302	Partea a III-a Cheltuieli Social - Culturale	10,689.71	0.00	10,689.71	0.00	2,866.05	2,899.72	2,387.78	2,536.16	11,165.34	11,682.93	12,102.93
6502	Invatamant	2,766.32	0.00	2,766.32	0.00	941.72	791.00	509.00	524.60	2,866.24	2,966.11	3,047.19
01	CHELTUIELI CURENTE	2,766.32	0.00	2,766.32	0.00	941.72	791.00	509.00	524.60	2,866.24	2,966.11	3,047.19
10	TITLUL I CHELTUIELI DE PERSONAL	120.00	0.00	120.00	0.00	45.00	25.00	20.00	30.00	126.36	132.72	137.88

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1001	Cheltuieli salariale in bani	120.00	0.00	120.00	0.00	45.00	25.00	20.00	30.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	120.00	0.00	120.00	0.00	45.00	25.00	20.00	30.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,764.82	0.00	1,764.82	0.00	669.72	539.00	274.00	282.10	1,858.38	1,951.89	2,027.81
2001	Bunuri si servicii	991.50	0.00	991.50	0.00	309.50	280.00	193.50	208.50	X	X	X
200101	Furnituri de birou	60.00	0.00	60.00	0.00	20.00	20.00	10.00	10.00	X	X	X
200102	Materiale pentru curatenie	80.00	0.00	80.00	0.00	30.00	22.00	17.00	11.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	380.00	0.00	380.00	0.00	130.00	100.00	60.00	90.00	X	X	X
200104	Apa, canal si salubritate	38.00	0.00	38.00	0.00	12.50	9.00	4.50	12.00	X	X	X
200105	Carburanti si lubrifianti	60.50	0.00	60.50	0.00	20.50	15.00	10.00	15.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	48.00	0.00	48.00	0.00	13.00	13.00	13.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	20.00	0.00	3.50	11.00	2.00	3.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	305.00	0.00	305.00	0.00	80.00	90.00	77.00	58.00	X	X	X
2002	Reparatii curente	265.72	0.00	265.72	0.00	143.72	122.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	12.50	0.00	12.50	0.00	7.50	3.50	1.00	0.50	X	X	X
200401	Medicamente	2.00	0.00	2.00	0.00	0.50	1.00	0.00	0.50	X	X	X
200402	Materiale sanitare	10.50	0.00	10.50	0.00	7.00	2.50	1.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	25.00	0.00	25.00	0.00	14.00	11.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200503	Lenjerie si accesorii de pat	7.00	0.00	7.00	0.00	1.00	6.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	3.00	0.00	1.00	1.50	0.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	1.00	1.50	0.00	0.50	X	X	X
2011	Carti, publicatii si materiale documentare	5.50	0.00	5.50	0.00	2.50	3.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	9.00	0.00	9.00	0.00	6.00	3.00	0.00	0.00	X	X	X
2014	Protectia muncii	19.60	0.00	19.60	0.00	4.50	5.50	5.50	4.10	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	13.00	0.00	13.00	0.00	3.00	4.50	2.00	3.50	X	X	X
2030	Alte cheltuieli	420.00	0.00	420.00	0.00	178.00	105.00	72.00	65.00	X	X	X
203009	Executarea silita a creantelor bugetare	20.00	0.00	20.00	0.00	13.00	5.00	2.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	400.00	0.00	400.00	0.00	165.00	100.00	70.00	65.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	310.50	0.00	310.50	0.00	80.00	80.00	76.00	74.50	310.50	310.50	310.50
5702	Ajutoare sociale	310.50	0.00	310.50	0.00	80.00	80.00	76.00	74.50	X	X	X
570201	Ajutoare sociale in numerar	300.00	0.00	300.00	0.00	77.00	77.00	73.00	73.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
570203	Tichete de cresa si tichete sociale pentru gradinita	10.50	0.00	10.50	0.00	3.00	3.00	3.00	1.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	571.00	0.00	571.00	0.00	147.00	147.00	139.00	138.00	571.00	571.00	571.00
5901	Burse	571.00	0.00	571.00	0.00	147.00	147.00	139.00	138.00	X	X	X
650204	Invatamant secundar	2,755.82	0.00	2,755.82	0.00	938.72	788.00	506.00	523.10	2,855.74	2,955.61	3,036.69
65020401	Invatamant secundar inferior	1,406.72	0.00	1,406.72	0.00	481.22	416.00	243.50	266.00	1,469.09	1,531.46	1,582.06
65020402	Invatamant secundar superior	1,349.10	0.00	1,349.10	0.00	457.50	372.00	262.50	257.10	1,386.65	1,424.15	1,454.63
650250	Alte cheltuieli in domeniul invatamantului	10.50	0.00	10.50	0.00	3.00	3.00	3.00	1.50	10.50	10.50	10.50
6602	Sanatate	253.60	0.00	253.60	0.00	63.23	68.43	61.33	60.61	267.04	280.49	291.38
01	CHELTUIELI CURENTE	253.60	0.00	253.60	0.00	63.23	68.43	61.33	60.61	267.04	280.49	291.38
10	TITLUL I CHELTUIELI DE PERSONAL	240.20	0.00	240.20	0.00	59.13	63.03	59.13	58.91	252.93	265.66	275.99
1001	Cheltuieli salariale in bani	231.00	0.00	231.00	0.00	57.80	57.80	57.80	57.60	X	X	X
100101	Salarii de baza	219.80	0.00	219.80	0.00	55.00	55.00	55.00	54.80	X	X	X
100117	Indemnizatii de hrana	11.20	0.00	11.20	0.00	2.80	2.80	2.80	2.80	X	X	X
1002	Cheltuieli salariale in natura	3.90	0.00	3.90	0.00	0.00	3.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	3.90	0.00	3.90	0.00	0.00	3.90	0.00	0.00	X	X	X
1003	Contributii	5.30	0.00	5.30	0.00	1.33	1.33	1.33	1.31	X	X	X
100307	Contributia asiguratorie pentru munca	5.30	0.00	5.30	0.00	1.33	1.33	1.33	1.31	X	X	X
20	TITLUL II BUNURI SI SERVICII	6.60	0.00	6.60	0.00	2.40	3.70	0.50	0.00	6.95	7.31	7.58
2001	Bunuri si servicii	3.50	0.00	3.50	0.00	2.40	0.60	0.50	0.00	X	X	X
200105	Carburanti si lubrifianti	1.00	0.00	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X
200106	Piese de schimb	2.50	0.00	2.50	0.00	2.40	0.10	0.00	0.00	X	X	X
2030	Alte cheltuieli	3.10	0.00	3.10	0.00	0.00	3.10	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	1.60	0.00	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	6.80	0.00	6.80	0.00	1.70	1.70	1.70	1.70	7.16	7.52	7.81
5940	Sume aferente persoanelor cu handicap neincadrate	6.80	0.00	6.80	0.00	1.70	1.70	1.70	1.70	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	253.60	0.00	253.60	0.00	63.23	68.43	61.33	60.61	267.04	280.49	291.38
66025050	Alte institutii si actiuni sanitare	253.60	0.00	253.60	0.00	63.23	68.43	61.33	60.61	267.04	280.49	291.38
6702	Cultura, recreere si religie	1,031.54	0.00	1,031.54	0.00	265.05	351.44	223.55	191.50	1,086.21	1,140.88	1,185.27
01	CHELTUIELI CURENTE	1,031.54	0.00	1,031.54	0.00	265.05	351.44	223.55	191.50	1,086.21	1,140.88	1,185.27
10	TITLUL I CHELTUIELI DE PERSONAL	60.00	0.00	60.00	0.00	14.95	16.40	14.35	14.30	63.18	66.36	68.95
1001	Cheltuieli salariale in bani	57.20	0.00	57.20	0.00	14.60	14.60	14.00	14.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100101	Salarii de baza	53.00	0.00	53.00	0.00	13.50	13.50	13.00	13.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	4.20	0.00	1.10	1.10	1.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	1.35	0.00	1.35	0.00	0.35	0.35	0.35	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.35	0.00	1.35	0.00	0.35	0.35	0.35	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	135.10	0.00	135.10	0.00	38.30	71.50	11.30	14.00	142.26	149.42	155.25
2001	Bunuri si servicii	75.20	0.00	75.20	0.00	28.90	21.50	10.80	14.00	X	X	X
200101	Furnituri de birou	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.60	0.00	4.60	0.00	4.60	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	30.00	0.00	30.00	0.00	15.00	10.00	1.00	4.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	7.00	0.00	1.50	2.00	2.00	1.50	X	X	X
200105	Carburanti si lubrifianti	27.80	0.00	27.80	0.00	7.00	7.00	6.30	7.50	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	5.50	0.00	5.50	0.00	0.50	2.50	1.50	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	0.80	0.00	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	0.80	0.00	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	59.10	0.00	59.10	0.00	8.60	50.00	0.50	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	59.10	0.00	59.10	0.00	8.60	50.00	0.50	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	484.94	0.00	484.94	0.00	139.80	186.24	89.20	69.70	510.64	536.34	557.20
5101	Transferuri curente	484.94	0.00	484.94	0.00	139.80	186.24	89.20	69.70	X	X	X
510101	Transferuri catre institutii publice	484.94	0.00	484.94	0.00	139.80	186.24	89.20	69.70	X	X	X
59	TITLUL XI ALTE CHELTUIELI	351.50	0.00	351.50	0.00	72.00	77.30	108.70	93.50	370.13	388.76	403.87
5911	Asociatii si fundatii	250.00	0.00	250.00	0.00	71.60	76.90	48.30	53.20	X	X	X
5912	Sustinerea cultelor	100.00	0.00	100.00	0.00	0.00	0.00	60.00	40.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	1.50	0.00	1.50	0.00	0.40	0.40	0.40	0.30	X	X	X
670203	Servicii culturale	548.84	0.00	548.84	0.00	156.55	203.54	104.45	84.30	577.93	607.01	630.64
67020302	Biblioteci publice comunale, orasenesti, municipale	63.90	0.00	63.90	0.00	16.75	17.30	15.25	14.60	67.29	70.67	73.44
67020306	Case de cultura	484.94	0.00	484.94	0.00	139.80	186.24	89.20	69.70	510.64	536.34	557.20
670205	Servicii recreative si sportive	382.70	0.00	382.70	0.00	108.50	147.90	59.10	67.20	402.98	423.27	439.73
67020501	Sport	287.00	0.00	287.00	0.00	88.10	88.90	51.30	58.70	302.21	317.42	329.76
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	95.70	0.00	95.70	0.00	20.40	59.00	7.80	8.50	100.77	105.85	109.97

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
670250	Alte servicii in domeniile culturii, recreeri si religiei	100.00	0.00	100.00	0.00	0.00	0.00	60.00	40.00	105.30	110.60	114.90
6802	Asigurari si asistenta sociala	6,638.25	0.00	6,638.25	0.00	1,596.05	1,688.85	1,593.90	1,759.45	6,945.85	7,295.45	7,579.09
01	CHELTUIELI CURENTE	6,638.25	0.00	6,638.25	0.00	1,596.05	1,688.85	1,593.90	1,759.45	6,945.85	7,295.45	7,579.09
10	TITLUL I CHELTUIELI DE PERSONAL	2,753.15	0.00	2,753.15	0.00	666.00	759.05	664.60	663.50	2,854.84	2,998.53	3,115.11
1001	Cheltuieli salariale in bani	2,601.50	0.00	2,601.50	0.00	651.00	651.00	650.00	649.50	X	X	X
100101	Salarii de baza	2,334.00	0.00	2,334.00	0.00	584.00	584.00	583.00	583.00	X	X	X
100117	Indemnizatii de hrana	267.50	0.00	267.50	0.00	67.00	67.00	67.00	66.50	X	X	X
1002	Cheltuieli salariale in natura	93.05	0.00	93.05	0.00	0.00	93.05	0.00	0.00	X	X	X
100206	Vouchere de vacanta	93.05	0.00	93.05	0.00	0.00	93.05	0.00	0.00	X	X	X
1003	Contributii	58.60	0.00	58.60	0.00	15.00	15.00	14.60	14.00	X	X	X
100307	Contributia asiguratorie pentru munca	58.60	0.00	58.60	0.00	15.00	15.00	14.60	14.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2.70	0.00	2.70	0.00	0.95	0.70	0.20	0.85	2.84	2.99	3.10
2001	Bunuri si servicii	2.70	0.00	2.70	0.00	0.95	0.70	0.20	0.85	X	X	X
200103	Încalzit, Iluminat si forta motrica	1.50	0.00	1.50	0.00	0.65	0.50	0.10	0.25	X	X	X
200104	Apa, canal si salubritate	1.20	0.00	1.20	0.00	0.30	0.20	0.10	0.60	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,790.00	0.00	3,790.00	0.00	906.00	906.00	906.00	1,072.00	3,990.87	4,191.74	4,354.71
5702	Ajutoare sociale	3,790.00	0.00	3,790.00	0.00	906.00	906.00	906.00	1,072.00	X	X	X
570201	Ajutoare sociale in numerar	3,790.00	0.00	3,790.00	0.00	906.00	906.00	906.00	1,072.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	92.40	0.00	92.40	0.00	23.10	23.10	23.10	23.10	97.30	102.19	106.17
5940	Sume aferente persoanelor cu handicap neincadrate	92.40	0.00	92.40	0.00	23.10	23.10	23.10	23.10	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	6,429.55	0.00	6,429.55	0.00	1,585.10	1,678.15	1,583.70	1,582.60	6,726.09	7,064.62	7,339.30
68020502	Asistenta sociala in caz de invaliditate	6,429.55	0.00	6,429.55	0.00	1,585.10	1,678.15	1,583.70	1,582.60	6,726.09	7,064.62	7,339.30
680206	Asistenta sociala pentru familie si copii	2.70	0.00	2.70	0.00	0.95	0.70	0.20	0.85	2.84	2.99	3.10
680215	Prevenirea excluderii sociale	206.00	0.00	206.00	0.00	10.00	10.00	10.00	176.00	216.92	227.84	236.69
68021501	Ajutor social	206.00	0.00	206.00	0.00	10.00	10.00	10.00	176.00	216.92	227.84	236.69
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	355.10	0.00	355.10	0.00	171.10	89.00	48.00	47.00	373.92	392.75	408.02
7002	Locuinte, servicii si dezvoltare publica	341.20	0.00	341.20	0.00	157.20	89.00	48.00	47.00	359.28	377.38	392.05
01	CHELTUIELI CURENTE	341.20	0.00	341.20	0.00	157.20	89.00	48.00	47.00	359.28	377.38	392.05
20	TITLUL II BUNURI SI SERVICII	260.10	0.00	260.10	0.00	135.10	69.00	28.00	28.00	273.88	287.68	298.86
2001	Bunuri si servicii	180.10	0.00	180.10	0.00	110.10	50.00	10.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	180.05	0.00	180.05	0.00	110.05	50.00	10.00	10.00	X	X	X
200104	Apa, canal si salubritate	0.05	0.00	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	80.00	0.00	80.00	0.00	25.00	19.00	18.00	18.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	80.00	0.00	25.00	19.00	18.00	18.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	0.11	0.11	0.12
5101	Transferuri curente	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
510101	Transferuri catre institutii publice	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	81.00	0.00	81.00	0.00	22.00	20.00	20.00	19.00	85.29	89.59	93.07
5501	A. Transferuri interne	81.00	0.00	81.00	0.00	22.00	20.00	20.00	19.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	81.00	0.00	81.00	0.00	22.00	20.00	20.00	19.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	81.00	0.00	81.00	0.00	22.00	20.00	20.00	19.00	85.29	89.59	93.07
70020501	Alimentare cu apa	81.00	0.00	81.00	0.00	22.00	20.00	20.00	19.00	85.29	89.59	93.07
700206	Iluminat public si electrificari rurale	260.10	0.00	260.10	0.00	135.10	69.00	28.00	28.00	273.89	287.67	298.86
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	0.10	0.12	0.12
7402	Protectia mediului	13.90	0.00	13.90	0.00	13.90	0.00	0.00	0.00	14.64	15.37	15.97
01	CHELTUIELI CURENTE	13.90	0.00	13.90	0.00	13.90	0.00	0.00	0.00	14.64	15.37	15.97
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	13.90	0.00	13.90	0.00	13.90	0.00	0.00	0.00	14.64	15.37	15.97
5101	Transferuri curente	13.90	0.00	13.90	0.00	13.90	0.00	0.00	0.00	X	X	X
510101	Transferuri catre institutii publice	13.90	0.00	13.90	0.00	13.90	0.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	13.90	0.00	13.90	0.00	13.90	0.00	0.00	0.00	14.64	15.37	15.97
7902	Partea a V-a Actiuni economice	113.00	0.00	113.00	0.00	84.00	8.00	0.00	21.00	118.98	124.98	129.84
8302	Agricultura, silvicultura, piscicultura si vanatoare	39.00	0.00	39.00	0.00	18.00	0.00	0.00	21.00	41.06	43.14	44.81
01	CHELTUIELI CURENTE	39.00	0.00	39.00	0.00	18.00	0.00	0.00	21.00	41.06	43.14	44.81
20	TITLUL II BUNURI SI SERVICII	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	18.95	19.91	20.68
2030	Alte cheltuieli	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	21.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00	22.11	23.23	24.13
5911	Asociatii si fundatii	21.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00	X	X	X
830250	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	39.00	0.00	39.00	0.00	18.00	0.00	0.00	21.00	41.06	43.14	44.81
8402	Transporturi	74.00	0.00	74.00	0.00	66.00	8.00	0.00	0.00	77.92	81.84	85.03
01	CHELTUIELI CURENTE	74.00	0.00	74.00	0.00	66.00	8.00	0.00	0.00	77.92	81.84	85.03
20	TITLUL II BUNURI SI SERVICII	74.00	0.00	74.00	0.00	66.00	8.00	0.00	0.00	77.92	81.84	85.03

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2002	Reparatii curente	50.00	0.00	50.00	0.00	42.00	8.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	24.00	0.00	24.00	0.00	24.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	24.00	0.00	24.00	0.00	24.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	74.00	0.00	74.00	0.00	66.00	8.00	0.00	0.00	77.92	81.84	85.03
84020301	Drumuri si poduri	74.00	0.00	74.00	0.00	66.00	8.00	0.00	0.00	77.92	81.84	85.03
9602	Rezerve, Excedent/Deficit	0.00	0.00	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	0.00	0.00
9802	Excedent	0.00	0.00	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	0.00	0.00
9902	Deficit	0.00	0.00	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	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil