

Formular **11/01****BUGET INITIAL 2024 SI ESTIMARI PENTRU 2025-2027**

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Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	6,948,801		3,098,801	1,335,000	1,271,000	1,244,000	5,667,160	5,705,160	5,739,160
499002	VENITURI PROPRII	2,591,000		871,000	591,000	548,000	581,000	2,695,160	2,721,160	2,744,160
000202	I. VENITURI CURENTE	5,437,000		1,620,000	1,324,000	1,260,000	1,233,000	5,623,160	5,661,160	5,695,160
000302	A. VENITURI FISCALE	4,967,000		1,432,000	1,215,000	1,174,000	1,146,000	5,153,160	5,191,160	5,225,160
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,556,000		414,000	388,000	385,000	369,000	1,660,160	1,686,160	1,709,160
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,556,000		414,000	388,000	385,000	369,000	1,660,160	1,686,160	1,709,160
0302	Impozit pe venit	26,000		9,000	7,000	5,000	5,000	26,000	26,000	26,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	26,000		9,000	7,000	5,000	5,000	26,000	26,000	26,000
0402	Cote si sume defalcate din impozitul pe venit	1,530,000		405,000	381,000	380,000	364,000	1,634,160	1,660,160	1,683,160
040201	Cote defalcate din impozitul pe venit	495,000		124,000	124,000	124,000	123,000	690,160	690,160	690,160
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	605,000		155,000	152,000	151,000	147,000	514,000	540,000	563,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	430,000		126,000	105,000	105,000	94,000	430,000	430,000	430,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	380,000		164,000	73,000	59,000	84,000	380,000	380,000	380,000
0702	Impozite si taxe pe proprietate	380,000		164,000	73,000	59,000	84,000	380,000	380,000	380,000
070201	Impozit si taxa pe cladiri	60,000		28,000	15,000	9,000	8,000	60,000	60,000	60,000
07020101	Impozit pe cladiri de la persoane fizice	43,000		19,000	12,000	6,000	6,000	43,000	43,000	43,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	17,000		9,000	3,000	3,000	2,000	17,000	17,000	17,000
070202	Impozit si taxa pe teren	277,000		115,000	48,000	43,000	71,000	277,000	277,000	277,000
07020201	Impozit pe terenuri de la persoane fizice	77,000		39,000	15,000	10,000	13,000	77,000	77,000	77,000
07020202	Impozit si taxa pe teren de la persoane juridice	7,000		3,000	1,000	1,000	2,000	7,000	7,000	7,000
07020203	Impozitul pe terenul din extravilan	193,000		73,000	32,000	32,000	56,000	193,000	193,000	193,000
070203	Taxe judiciare de timbru si alte taxe de timbru	41,000		20,000	10,000	6,000	5,000	41,000	41,000	41,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070250	Alte impozite si taxe pe proprietate	2,000		1,000		1,000		2,000	2,000	2,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,031,000		854,000	754,000	730,000	693,000	3,113,000	3,125,000	3,136,000
1102	Sume defalcate din TVA	2,846,000		749,000	733,000	712,000	652,000	2,928,000	2,940,000	2,951,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,722,000		452,000	452,000	436,000	382,000	1,735,000	1,744,000	1,752,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,124,000		297,000	281,000	276,000	270,000	1,193,000	1,196,000	1,199,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	185,000		105,000	21,000	18,000	41,000	185,000	185,000	185,000
160202	Impozit pe mijloacele de transport	177,000		102,000	19,000	17,000	39,000	177,000	177,000	177,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	163,000		97,000	15,000	15,000	36,000	163,000	163,000	163,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	14,000		5,000	4,000	2,000	3,000	14,000	14,000	14,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	8,000		3,000	2,000	1,000	2,000	8,000	8,000	8,000
001202	C. VENITURI NEFISCALE	470,000		188,000	109,000	86,000	87,000	470,000	470,000	470,000
001302	C1. VENITURI DIN PROPRIETATE	238,000		99,000	61,000	34,000	44,000	238,000	238,000	238,000
3002	Venituri din proprietate	238,000		99,000	61,000	34,000	44,000	238,000	238,000	238,000
300205	Venituri din concesiuni si inchirieri	238,000		99,000	61,000	34,000	44,000	238,000	238,000	238,000
30020501	Redevente miniere.	92,000		24,000	26,000	24,000	18,000	92,000	92,000	92,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	146,000		75,000	35,000	10,000	26,000	146,000	146,000	146,000
001402	C2. VANZARI DE BUNURI SI SERVICII	232,000		89,000	48,000	52,000	43,000	232,000	232,000	232,000
3402	Venituri din taxe administrative, eliberari permise	7,000		2,000	2,000	2,000	1,000	7,000	7,000	7,000
340250	Alte venituri din taxe administrative, eliberari permise	7,000		2,000	2,000	2,000	1,000	7,000	7,000	7,000
3502	Amenzi, penalitati si confiscari	73,000		22,000	17,000	20,000	14,000	73,000	73,000	73,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	71,000		20,000	17,000	20,000	14,000	71,000	71,000	71,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	71,000		20,000	17,000	20,000	14,000	71,000	71,000	71,000
350250	Alte amenzi, penalitati si confiscari	2,000		2,000				2,000	2,000	2,000
3602	Diverse venituri	152,000		65,000	29,000	30,000	28,000	152,000	152,000	152,000
360250	Alte venituri	152,000		65,000	29,000	30,000	28,000	152,000	152,000	152,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-430,000		-126,000	-105,000	-105,000	-94,000	-430,000	-430,000	-430,000
370204	Varsaminte din sectiunea de functionare	430,000		126,000	105,000	105,000	94,000	430,000	430,000	430,000
001702	IV. SUBVENTII	1,511,801		1,478,801	11,000	11,000	11,000	44,000	44,000	44,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,511,801		1,478,801	11,000	11,000	11,000	44,000	44,000	44,000
4202	Subventii de la bugetul de stat	1,511,801		1,478,801	11,000	11,000	11,000	44,000	44,000	44,000
002002	B. Curente	1,511,801		1,478,801	11,000	11,000	11,000	44,000	44,000	44,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	44,000		11,000	11,000	11,000	11,000	44,000	44,000	44,000
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	1,467,801		1,467,801						
4902	TOTAL CHELTUIELI	9,891,698		6,041,698	1,335,000	1,271,000	1,244,000	5,667,160	5,705,160	5,739,160
01	CHELTUIELI CURENTE	5,051,000		1,505,000	1,230,000	1,166,000	1,150,000	5,237,160	5,275,160	5,309,160
10	TITLUL I CHELTUIELI DE PERSONAL	2,787,520		684,100	716,500	727,000	659,920	2,930,680	2,936,680	2,936,680
1001	Cheltuieli salariale in bani	2,728,860		669,700	701,480	711,180	646,500	X	X	X
100101	Salarii de baza	2,301,960		570,000	595,280	593,780	542,900	X	X	X
100106	Alte sporuri	35,000		8,000	9,000	9,000	9,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	114,000		27,000	29,000	29,000	29,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	25,000		13,000	10,000		2,000	X	X	X
100117	Indemnizatii de hrana	128,600		32,700	34,200	34,100	27,600	X	X	X
100130	Alte drepturi salariale in bani	124,300		19,000	24,000	45,300	36,000	X	X	X
1003	Contributii	58,660		14,400	15,020	15,820	13,420	X	X	X
100307	Contributia asiguratorie pentru munca	58,660		14,400	15,020	15,820	13,420	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,326,480		523,900	261,500	202,000	339,080	1,381,480	1,411,480	1,443,480
2001	Bunuri si servicii	853,800		337,800	189,000	100,500	226,500	X	X	X
200101	Furnituri de birou	12,000		4,000	2,000	2,000	4,000	X	X	X
200102	Materiale pentru curatenie	16,000		3,500	3,000	5,500	4,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	273,000		147,000	62,000	12,000	52,000	X	X	X
200104	Apa, canal si salubritate	17,000		7,000	4,500	1,000	4,500	X	X	X
200105	Carburanti si lubrifianti	45,000			20,000	5,000	20,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200106	Piese de schimb	18,000		11,000	6,000		1,000	X	X	X
200107	Transport	15,000		7,000	8,000			X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32,000		7,500	8,500	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	77,000		20,000	18,000	17,000	22,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	348,800		130,800	57,000	50,000	111,000	X	X	X
2002	Reparatii curente	49,000		6,000	11,000	20,000	12,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000		7,000	5,000	6,000	2,000	X	X	X
200530	Alte obiecte de inventar	20,000		7,000	5,000	6,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	9,000		3,000	1,000	2,000	3,000	X	X	X
200601	Deplasari interne, detasari, transferari	9,000		3,000	1,000	2,000	3,000	X	X	X
2011	Carti, publicatii si materiale documentare	2,000				1,000	1,000	X	X	X
2013	Pregatire profesionala	11,000		2,000	6,000		3,000	X	X	X
2014	Protectia muncii	8,000		4,500			3,500	X	X	X
2030	Alte cheltuieli	373,680		163,600	49,500	72,500	88,080	X	X	X
203003	Prime de asigurare non-viata	18,000				8,000	10,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	355,680		163,600	49,500	64,500	78,080	X	X	X
55	TITLUL VII ALTE TRANSFERURI	27,000		17,000		10,000		27,000	27,000	27,000
5501	A. Transferuri interne	27,000		17,000		10,000		X	X	X
550118	Alte transferuri curente interne	15,000		5,000		10,000		X	X	X
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	12,000		12,000				X	X	X
57	TITLUL IX ASISTENTA SOCIALA	785,000		210,000	212,000	212,000	151,000	788,000	790,000	792,000
5702	Ajutoare sociale	785,000		210,000	212,000	212,000	151,000	X	X	X
570201	Ajutoare sociale in numerar	784,000		209,000	212,000	212,000	151,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	1,000		1,000				X	X	X
59	TITLUL XI ALTE CHELTUIELI	125,000		70,000	40,000	15,000		110,000	110,000	110,000
5911	Asociatii si fundatii	15,000			15,000			X	X	X
5912	Sustinerea cultelor	60,000		60,000				X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	50,000		10,000	25,000	15,000		X	X	X
70	CHELTUIELI DE CAPITAL	4,840,698		4,536,698	105,000	105,000	94,000	430,000	430,000	430,000
71	TITLUL XV ACTIVE NEFINANCIARE	4,810,698		4,506,698	105,000	105,000	94,000	430,000	430,000	430,000
7101	Active fixe	4,810,698		4,506,698	105,000	105,000	94,000	X	X	X

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710101	Constructii	1,813,001		1,719,001			94,000			
710102	Masini, echipamente si mijloace de transport	200,000		200,000						
710130	Alte active fixe	2,797,697		2,587,697	105,000	105,000		X	X	X
72	TITLUL XVI ACTIVE FINANCIARE	30,000		30,000						
7201	Active financiare	30,000		30,000						
720101	Participare la capitalul social al societatilei comerciale	30,000		30,000						
5002	Partea I-a Servicii publice generale	2,031,717		704,197	423,500	423,140	480,880	1,934,780	1,954,780	1,976,780
5102	Autoritati publice si actiuni externe	2,031,717		704,197	423,500	423,140	480,880	1,934,780	1,954,780	1,976,780
01	CHELTUIELI CURENTE	1,804,620		477,100	423,500	423,140	480,880	1,934,780	1,954,780	1,976,780
10	TITLUL I CHELTUIELI DE PERSONAL	1,392,440		336,000	343,000	348,640	364,800	1,492,600	1,492,600	1,492,600
1001	Cheltuieli salariale in bani	1,363,240		328,800	335,600	341,440	357,400	X	X	X
100101	Salarii de baza	1,129,340		285,000	280,200	274,140	290,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	114,000		27,000	29,000	29,000	29,000	X	X	X
100117	Indemnizatii de hrana	32,900		7,800	8,400	8,300	8,400	X	X	X
100130	Alte drepturi salariale in bani	87,000		9,000	18,000	30,000	30,000	X	X	X
1003	Contributii	29,200		7,200	7,400	7,200	7,400	X	X	X
100307	Contributia asiguratorie pentru munca	29,200		7,200	7,400	7,200	7,400	X	X	X
20	TITLUL II BUNURI SI SERVICII	397,180		136,100	80,500	64,500	116,080	427,180	447,180	469,180
2001	Bunuri si servicii	272,000		75,500	68,500	50,500	77,500	X	X	X
200101	Furnituri de birou	8,000		4,000	2,000		2,000	X	X	X
200102	Materiale pentru curatenie	5,000		2,500		2,500		X	X	X
200103	Încalzit, Iluminat si forta motrica	30,000		10,000	5,000		15,000	X	X	X
200104	Apa, canal si salubritate	7,000		4,000	1,500		1,500	X	X	X
200105	Carburanti si lubrifianti	15,000			10,000		5,000	X	X	X
200106	Piese de schimb	3,000		1,000	1,000		1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000		5,000	5,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	19,000		6,000	3,000	3,000	7,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	165,000		43,000	41,000	40,000	41,000	X	X	X
2002	Reparatii curente	4,000		1,000	1,000		2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000		2,000		1,000	2,000	X	X	X
200530	Alte obiecte de inventar	5,000		2,000		1,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	6,000		2,000		2,000	2,000	X	X	X

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200601	Deplasari interne, detasari, transferari	6,000		2,000		2,000	2,000	X	X	X
2013	Pregatire profesionala	6,000		2,000	1,000		3,000	X	X	X
2014	Protectia muncii	8,000		4,500			3,500	X	X	X
2030	Alte cheltuieli	96,180		49,100	10,000	11,000	26,080	X	X	X
203003	Prime de asigurare non-viata	15,000				5,000	10,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	81,180		49,100	10,000	6,000	16,080	X	X	X
55	TITLUL VII ALTE TRANSFERURI	15,000		5,000		10,000		15,000	15,000	15,000
5501	A. Transferuri interne	15,000		5,000		10,000		X	X	X
550118	Alte transferuri curente interne	15,000		5,000		10,000		X	X	X
70	CHELTUIELI DE CAPITAL	227,097		227,097						
71	TITLUL XV ACTIVE NEFINANCIARE	227,097		227,097						
7101	Active fixe	227,097		227,097						
710102	Masini, echipamente si mijloace de transport	100,000		100,000						
710130	Alte active fixe	127,097		127,097						
510201	Autoritati executive si legislative	2,031,717		704,197	423,500	423,140	480,880	1,934,780	1,954,780	1,976,780
51020103	Autoritati executive	2,031,717		704,197	423,500	423,140	480,880	1,934,780	1,954,780	1,976,780
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	14,000		4,000	2,500	4,500	3,000	14,000	14,000	14,000
6102	Ordine publica si siguranta nationala	14,000		4,000	2,500	4,500	3,000	14,000	14,000	14,000
01	CHELTUIELI CURENTE	14,000		4,000	2,500	4,500	3,000	14,000	14,000	14,000
20	TITLUL II BUNURI SI SERVICII	14,000		4,000	2,500	4,500	3,000	14,000	14,000	14,000
2030	Alte cheltuieli	14,000		4,000	2,500	4,500	3,000	X	X	X
203003	Prime de asigurare non-viata	3,000				3,000		X	X	X
203030	Alte cheltuieli cu bunuri si servicii	11,000		4,000	2,500	1,500	3,000	X	X	X
610205	Protectie civila si protectia contra incendiilor	14,000		4,000	2,500	4,500	3,000	14,000	14,000	14,000
6302	Partea a III-a Cheltuieli Social - Culturale	2,839,980		1,224,300	622,200	566,360	427,120	2,234,080	2,252,080	2,264,080
6502	Invatamant	731,900		401,400	125,500	96,000	109,000	448,000	460,000	472,000
01	CHELTUIELI CURENTE	435,000		104,500	125,500	96,000	109,000	448,000	460,000	472,000
10	TITLUL I CHELTUIELI DE PERSONAL	25,000		13,000	10,000		2,000	25,000	25,000	25,000
1001	Cheltuieli salariale in bani	25,000		13,000	10,000		2,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	25,000		13,000	10,000		2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	339,000		80,500	95,500	76,000	87,000	349,000	359,000	369,000
2001	Bunuri si servicii	234,000		59,500	64,500	43,000	67,000	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		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
200101	Furnituri de birou	4,000				2,000	2,000	X	X	X
200102	Materiale pentru curatenie	9,000			2,000	3,000	4,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	120,000		40,000	40,000	10,000	30,000	X	X	X
200104	Apa, canal si salubritate	10,000		3,000	3,000	1,000	3,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12,000		2,500	3,500	3,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	58,000		14,000	15,000	14,000	15,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	21,000			1,000	10,000	10,000	X	X	X
2002	Reparatii curente	45,000		5,000	10,000	20,000	10,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	15,000		5,000	5,000	5,000		X	X	X
200530	Alte obiecte de inventar	15,000		5,000	5,000	5,000		X	X	X
2006	Daplasari, detasari, transferari	3,000		1,000	1,000		1,000	X	X	X
200601	Deplasari interne, detasari, transferari	3,000		1,000	1,000		1,000	X	X	X
2011	Carti, publicatii si materiale documentare	2,000				1,000	1,000	X	X	X
2013	Pregatire profesionala	5,000			5,000			X	X	X
2030	Alte cheltuieli	35,000		10,000	10,000	7,000	8,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	35,000		10,000	10,000	7,000	8,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	71,000		11,000	20,000	20,000	20,000	74,000	76,000	78,000
5702	Ajutoare sociale	71,000		11,000	20,000	20,000	20,000	X	X	X
570201	Ajutoare sociale in numerar	70,000		10,000	20,000	20,000	20,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	1,000		1,000				X	X	X
70	CHELTUIELI DE CAPITAL	296,900		296,900						
71	TITLUL XV ACTIVE NEFINANCIARE	296,900		296,900						
7101	Active fixe	296,900		296,900						
710130	Alte active fixe	296,900		296,900						
650203	Invatamant prescolar si primar	180,000		180,000						
65020301	Invatamant prescolar	180,000		180,000						
650204	Invatamant secundar	550,900		220,400	125,500	96,000	109,000	447,000	459,000	471,000
65020401	Invatamant secundar inferior	550,900		220,400	125,500	96,000	109,000	447,000	459,000	471,000
650250	Alte cheltuieli in domeniul invatamantului	1,000		1,000				1,000	1,000	1,000
6602	Sanatate	30,000		30,000						
70	CHELTUIELI DE CAPITAL	30,000		30,000						
71	TITLUL XV ACTIVE NEFINANCIARE	30,000		30,000						

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		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
7101	Active fixe	30,000		30,000						
710130	Alte active fixe	30,000		30,000						
660250	Alte cheltuieli in domeniul sanatatii	30,000		30,000						
66025050	Alte institutii si actiuni sanitare	30,000		30,000						
6702	Cultura, recreere si religie	405,380		278,000	63,700	37,360	26,320	193,380	199,380	199,380
01	CHELTUIELI CURENTE	205,380		78,000	63,700	37,360	26,320	193,380	199,380	199,380
10	TITLUL I CHELTUIELI DE PERSONAL	55,380			15,700	20,360	19,320	58,380	64,380	64,380
1001	Cheltuieli salariale in bani	54,120			15,280	19,940	18,900	X	X	X
100101	Salarii de baza	47,820			15,280	13,640	18,900	X	X	X
100130	Alte drepturi salariale in bani	6,300				6,300		X	X	X
1003	Contributii	1,260			420	420	420	X	X	X
100307	Contributia asiguratorie pentru munca	1,260			420	420	420	X	X	X
20	TITLUL II BUNURI SI SERVICII	25,000		8,000	8,000	2,000	7,000	25,000	25,000	25,000
2001	Bunuri si servicii	25,000		8,000	8,000	2,000	7,000	X	X	X
200102	Materiale pentru curatenie	2,000		1,000	1,000			X	X	X
200103	Încalzit, Iluminat si forta motrica	23,000		7,000	7,000	2,000	7,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	125,000		70,000	40,000	15,000		110,000	110,000	110,000
5911	Asociatii si fundatii	15,000			15,000			X	X	X
5912	Sustinerea cultelor	60,000		60,000				X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	50,000		10,000	25,000	15,000		X	X	X
70	CHELTUIELI DE CAPITAL	200,000		200,000						
71	TITLUL XV ACTIVE NEFINANCIARE	200,000		200,000						
7101	Active fixe	200,000		200,000						
710102	Masini, echipamente si mijloace de transport	100,000		100,000						
710130	Alte active fixe	100,000		100,000						
670203	Servicii culturale	68,380		4,000	19,700	21,360	23,320	71,380	77,380	77,380
67020302	Biblioteci publice comunale, orasenesti, municipale	58,380		1,000	16,700	20,360	20,320	61,380	67,380	67,380
67020307	Camine culturale	10,000		3,000	3,000	1,000	3,000	10,000	10,000	10,000
670205	Servicii recreative si sportive	262,000		214,000	29,000	16,000	3,000	47,000	47,000	47,000
67020501	Sport	262,000		214,000	29,000	16,000	3,000	47,000	47,000	47,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	75,000		60,000	15,000			75,000	75,000	75,000

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6802	Asigurari si asistenta sociala	1,672,700		514,900	433,000	433,000	291,800	1,592,700	1,592,700	1,592,700
01	CHELTUIELI CURENTE	1,592,700		434,900	433,000	433,000	291,800	1,592,700	1,592,700	1,592,700
10	TITLUL I CHELTUIELI DE PERSONAL	876,900		234,100	241,000	241,000	160,800	876,900	876,900	876,900
1001	Cheltuieli salariale in bani	857,700		228,900	235,800	235,800	157,200	X	X	X
100101	Salarii de baza	786,000		210,000	216,000	216,000	144,000	X	X	X
100117	Indemnizatii de hrana	71,700		18,900	19,800	19,800	13,200	X	X	X
1003	Contributii	19,200		5,200	5,200	5,200	3,600	X	X	X
100307	Contributia asiguratorie pentru munca	19,200		5,200	5,200	5,200	3,600	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,800		1,800				1,800	1,800	1,800
2001	Bunuri si servicii	1,800		1,800				X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,800		1,800				X	X	X
57	TITLUL IX ASISTENTA SOCIALA	714,000		199,000	192,000	192,000	131,000	714,000	714,000	714,000
5702	Ajutoare sociale	714,000		199,000	192,000	192,000	131,000	X	X	X
570201	Ajutoare sociale in numerar	714,000		199,000	192,000	192,000	131,000	X	X	X
70	CHELTUIELI DE CAPITAL	80,000		80,000						
71	TITLUL XV ACTIVE NEFINANCIARE	80,000		80,000						
7101	Active fixe	80,000		80,000						
710130	Alte active fixe	80,000		80,000						
680204	Asistenta acordata persoanelor in varsta	81,800		81,800				1,800	1,800	1,800
680205	Asistenta sociala in caz de boli si invaliditati	1,541,900		417,100	422,000	422,000	280,800	1,541,900	1,541,900	1,541,900
68020502	Asistenta sociala in caz de invaliditate	1,541,900		417,100	422,000	422,000	280,800	1,541,900	1,541,900	1,541,900
680215	Prevenirea excluderii sociale	49,000		16,000	11,000	11,000	11,000	49,000	49,000	49,000
68021501	Ajutor social	49,000		16,000	11,000	11,000	11,000	49,000	49,000	49,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,199,800		1,725,000	143,800	167,000	164,000	1,276,800	1,276,800	1,276,800
7002	Locuinte, servicii si dezvoltare publica	1,710,800		1,364,000	116,800	117,000	113,000	1,037,800	1,037,800	1,037,800
01	CHELTUIELI CURENTE	567,800		221,000	116,800	117,000	113,000	607,800	607,800	607,800
10	TITLUL I CHELTUIELI DE PERSONAL	437,800		101,000	106,800	117,000	113,000	477,800	477,800	477,800
1001	Cheltuieli salariale in bani	428,800		99,000	104,800	114,000	111,000	X	X	X
100101	Salarii de baza	338,800		75,000	83,800	90,000	90,000	X	X	X
100106	Alte sporuri	35,000		8,000	9,000	9,000	9,000	X	X	X
100117	Indemnizatii de hrana	24,000		6,000	6,000	6,000	6,000	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		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
100130	Alte drepturi salariale in bani	31,000		10,000	6,000	9,000	6,000	X	X	X
1003	Contributii	9,000		2,000	2,000	3,000	2,000	X	X	X
100307	Contributia asiguratorie pentru munca	9,000		2,000	2,000	3,000	2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	130,000		120,000	10,000			130,000	130,000	130,000
2001	Bunuri si servicii	130,000		120,000	10,000			X	X	X
200103	Încalzit, Iluminat si forta motrica	100,000		90,000	10,000			X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	30,000		30,000				X	X	X
70	CHELTUIELI DE CAPITAL	1,143,000		1,143,000				430,000	430,000	430,000
71	TITLUL XV ACTIVE NEFINANCIARE	1,143,000		1,143,000				430,000	430,000	430,000
7101	Active fixe	1,143,000		1,143,000				X	X	X
710130	Alte active fixe	1,143,000		1,143,000				X	X	X
700206	Iluminat public si electrificari rurale	1,710,800		1,364,000	116,800	117,000	113,000	1,037,800	1,037,800	1,037,800
7402	Protectia mediului	489,000		361,000	27,000	50,000	51,000	239,000	239,000	239,000
01	CHELTUIELI CURENTE	239,000		111,000	27,000	50,000	51,000	239,000	239,000	239,000
20	TITLUL II BUNURI SI SERVICII	227,000		99,000	27,000	50,000	51,000	227,000	227,000	227,000
2030	Alte cheltuieli	227,000		99,000	27,000	50,000	51,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	227,000		99,000	27,000	50,000	51,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	12,000		12,000				12,000	12,000	12,000
5501	A. Transferuri interne	12,000		12,000				X	X	X
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	12,000		12,000				X	X	X
70	CHELTUIELI DE CAPITAL	250,000		250,000						
71	TITLUL XV ACTIVE NEFINANCIARE	220,000		220,000						
7101	Active fixe	220,000		220,000						
710130	Alte active fixe	220,000		220,000						
72	TITLUL XVI ACTIVE FINANCIARE	30,000		30,000						
7201	Active financiare	30,000		30,000						
720101	Participare la capitalul social al societatilor comerciale	30,000		30,000						
740203	Reducerea si controlul poluarii	12,000		12,000				12,000	12,000	12,000
740205	Salubritate si gestiunea deseurilor	337,000		215,000	24,000	50,000	48,000	207,000	207,000	207,000
74020501	Salubritate	337,000		215,000	24,000	50,000	48,000	207,000	207,000	207,000
740206	Canalizarea si tratarea apelor reziduale	70,000		70,000						

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		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
740250	Alte servicii in domeniul protectiei mediului	70,000		64,000	3,000		3,000	20,000	20,000	20,000
7902	Partea a V-a Actiuni economice	2,806,201		2,384,201	143,000	110,000	169,000	207,500	207,500	207,500
8402	Transporturi	2,804,701		2,382,701	143,000	110,000	169,000	206,000	206,000	206,000
01	CHELTUIELI CURENTE	191,000		73,000	38,000	5,000	75,000	206,000	206,000	206,000
20	TITLUL II BUNURI SI SERVICII	191,000		73,000	38,000	5,000	75,000	206,000	206,000	206,000
2001	Bunuri si servicii	191,000		73,000	38,000	5,000	75,000	X	X	X
200105	Carburanti si lubrifianti	30,000			10,000	5,000	15,000	X	X	X
200106	Piese de schimb	15,000		10,000	5,000			X	X	X
200107	Transport	15,000		7,000	8,000			X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	131,000		56,000	15,000		60,000	X	X	X
70	CHELTUIELI DE CAPITAL	2,613,701		2,309,701	105,000	105,000	94,000			
71	TITLUL XV ACTIVE NEFINANCIARE	2,613,701		2,309,701	105,000	105,000	94,000			
7101	Active fixe	2,613,701		2,309,701	105,000	105,000	94,000			
710101	Constructii	1,813,001		1,719,001			94,000			
710130	Alte active fixe	800,700		590,700	105,000	105,000				
840203	Transport rutier	2,804,701		2,382,701	143,000	110,000	169,000	206,000	206,000	206,000
84020301	Drumuri si poduri	2,804,701		2,382,701	143,000	110,000	169,000	206,000	206,000	206,000
8702	Alte actiuni economice	1,500		1,500				1,500	1,500	1,500
01	CHELTUIELI CURENTE	1,500		1,500				1,500	1,500	1,500
20	TITLUL II BUNURI SI SERVICII	1,500		1,500				1,500	1,500	1,500
2030	Alte cheltuieli	1,500		1,500				X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,500		1,500				X	X	X
870250	Alte actiuni economice	1,500		1,500				1,500	1,500	1,500
9602	Rezerve, Excedent/Deficit	-2,942,897		-2,942,897						
9702	Rezerve									
9802	Excedent									
980296	Excedentul sectiunii de functionare									
980297	Excedentul sectiunii de dezvoltare									
9902	Deficit	2,942,897		2,942,897						
990296	Deficitul sectiunii de functionare									
990297	Deficitul sectiunii de dezvoltare	2,942,897		2,942,897						

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	5,051,000		1,505,000	1,230,000	1,166,000	1,150,000	5,237,160	5,275,160	5,309,160
499002	VENITURI PROPRII	2,591,000		871,000	591,000	548,000	581,000	2,695,160	2,721,160	2,744,160
000202	I. VENITURI CURENTE	5,007,000		1,494,000	1,219,000	1,155,000	1,139,000	5,193,160	5,231,160	5,265,160
000302	A. VENITURI FISCALE	4,967,000		1,432,000	1,215,000	1,174,000	1,146,000	5,153,160	5,191,160	5,225,160
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,556,000		414,000	388,000	385,000	369,000	1,660,160	1,686,160	1,709,160
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,556,000		414,000	388,000	385,000	369,000	1,660,160	1,686,160	1,709,160
0302	Impozit pe venit	26,000		9,000	7,000	5,000	5,000	26,000	26,000	26,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	26,000		9,000	7,000	5,000	5,000	26,000	26,000	26,000
0402	Cote si sume defalcate din impozitul pe venit	1,530,000		405,000	381,000	380,000	364,000	1,634,160	1,660,160	1,683,160
040201	Cote defalcate din impozitul pe venit	495,000		124,000	124,000	124,000	123,000	690,160	690,160	690,160
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	605,000		155,000	152,000	151,000	147,000	514,000	540,000	563,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	430,000		126,000	105,000	105,000	94,000	430,000	430,000	430,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	380,000		164,000	73,000	59,000	84,000	380,000	380,000	380,000
0702	Impozite si taxe pe proprietate	380,000		164,000	73,000	59,000	84,000	380,000	380,000	380,000
070201	Impozit si taxa pe cladiri	60,000		28,000	15,000	9,000	8,000	60,000	60,000	60,000
07020101	Impozit pe cladiri de la persoane fizice	43,000		19,000	12,000	6,000	6,000	43,000	43,000	43,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	17,000		9,000	3,000	3,000	2,000	17,000	17,000	17,000
070202	Impozit si taxa pe teren	277,000		115,000	48,000	43,000	71,000	277,000	277,000	277,000
07020201	Impozit pe terenuri de la persoane fizice	77,000		39,000	15,000	10,000	13,000	77,000	77,000	77,000
07020202	Impozit si taxa pe teren de la persoane juridice	7,000		3,000	1,000	1,000	2,000	7,000	7,000	7,000
07020203	Impozitul pe terenul din extravilan	193,000		73,000	32,000	32,000	56,000	193,000	193,000	193,000
070203	Taxe judiciare de timbru si alte taxe de timbru	41,000		20,000	10,000	6,000	5,000	41,000	41,000	41,000
070250	Alte impozite si taxe pe proprietate	2,000		1,000		1,000		2,000	2,000	2,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,031,000		854,000	754,000	730,000	693,000	3,113,000	3,125,000	3,136,000
1102	Sume defalcate din TVA	2,846,000		749,000	733,000	712,000	652,000	2,928,000	2,940,000	2,951,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,722,000		452,000	452,000	436,000	382,000	1,735,000	1,744,000	1,752,000

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		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
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,124,000		297,000	281,000	276,000	270,000	1,193,000	1,196,000	1,199,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	185,000		105,000	21,000	18,000	41,000	185,000	185,000	185,000
160202	Impozit pe mijloacele de transport	177,000		102,000	19,000	17,000	39,000	177,000	177,000	177,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	163,000		97,000	15,000	15,000	36,000	163,000	163,000	163,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	14,000		5,000	4,000	2,000	3,000	14,000	14,000	14,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	8,000		3,000	2,000	1,000	2,000	8,000	8,000	8,000
001202	C. VENITURI NEFISCALE	40,000		62,000	4,000	-19,000	-7,000	40,000	40,000	40,000
001302	C1. VENITURI DIN PROPRIETATE	238,000		99,000	61,000	34,000	44,000	238,000	238,000	238,000
3002	Venituri din proprietate	238,000		99,000	61,000	34,000	44,000	238,000	238,000	238,000
300205	Venituri din concesiuni si inchirieri	238,000		99,000	61,000	34,000	44,000	238,000	238,000	238,000
30020501	Redevente miniere.	92,000		24,000	26,000	24,000	18,000	92,000	92,000	92,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	146,000		75,000	35,000	10,000	26,000	146,000	146,000	146,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-198,000		-37,000	-57,000	-53,000	-51,000	-198,000	-198,000	-198,000
3402	Venituri din taxe administrative, eliberari permise	7,000		2,000	2,000	2,000	1,000	7,000	7,000	7,000
340250	Alte venituri din taxe administrative, eliberari permise	7,000		2,000	2,000	2,000	1,000	7,000	7,000	7,000
3502	Amenzi, penalitati si confiscari	73,000		22,000	17,000	20,000	14,000	73,000	73,000	73,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	71,000		20,000	17,000	20,000	14,000	71,000	71,000	71,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	71,000		20,000	17,000	20,000	14,000	71,000	71,000	71,000
350250	Alte amenzi, penalitati si confiscari	2,000		2,000				2,000	2,000	2,000
3602	Diverse venituri	152,000		65,000	29,000	30,000	28,000	152,000	152,000	152,000
360250	Alte venituri	152,000		65,000	29,000	30,000	28,000	152,000	152,000	152,000
3702	Transferuri voluntare, altele decat subventiile	-430,000		-126,000	-105,000	-105,000	-94,000	-430,000	-430,000	-430,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-430,000		-126,000	-105,000	-105,000	-94,000	-430,000	-430,000	-430,000
001702	IV. SUBVENTII	44,000		11,000	11,000	11,000	11,000	44,000	44,000	44,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	44,000		11,000	11,000	11,000	11,000	44,000	44,000	44,000
4202	Subventii de la bugetul de stat	44,000		11,000	11,000	11,000	11,000	44,000	44,000	44,000

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		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
002002	B. Curente	44,000		11,000	11,000	11,000	11,000	44,000	44,000	44,000
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	44,000		11,000	11,000	11,000	11,000	44,000	44,000	44,000
4902	TOTAL CHELTUIELI	5,051,000		1,505,000	1,230,000	1,166,000	1,150,000	5,237,160	5,275,160	5,309,160
01	CHELTUIELI CURENTE	5,051,000		1,505,000	1,230,000	1,166,000	1,150,000	5,237,160	5,275,160	5,309,160
10	TITLUL I CHELTUIELI DE PERSONAL	2,787,520		684,100	716,500	727,000	659,920	2,930,680	2,936,680	2,936,680
1001	Cheltuieli salariale in bani	2,728,860		669,700	701,480	711,180	646,500	X	X	X
100101	Salarii de baza	2,301,960		570,000	595,280	593,780	542,900	X	X	X
100106	Alte sporuri	35,000		8,000	9,000	9,000	9,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	114,000		27,000	29,000	29,000	29,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	25,000		13,000	10,000		2,000	X	X	X
100117	Indemnizatii de hrana	128,600		32,700	34,200	34,100	27,600	X	X	X
100130	Alte drepturi salariale in bani	124,300		19,000	24,000	45,300	36,000	X	X	X
1003	Contributii	58,660		14,400	15,020	15,820	13,420	X	X	X
100307	Contributia asiguratorie pentru munca	58,660		14,400	15,020	15,820	13,420	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,326,480		523,900	261,500	202,000	339,080	1,381,480	1,411,480	1,443,480
2001	Bunuri si servicii	853,800		337,800	189,000	100,500	226,500	X	X	X
200101	Furnituri de birou	12,000		4,000	2,000	2,000	4,000	X	X	X
200102	Materiale pentru curatenie	16,000		3,500	3,000	5,500	4,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	273,000		147,000	62,000	12,000	52,000	X	X	X
200104	Apa, canal si salubritate	17,000		7,000	4,500	1,000	4,500	X	X	X
200105	Carburanti si lubrifianti	45,000			20,000	5,000	20,000	X	X	X
200106	Piese de schimb	18,000		11,000	6,000		1,000	X	X	X
200107	Transport	15,000		7,000	8,000			X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32,000		7,500	8,500	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	77,000		20,000	18,000	17,000	22,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	348,800		130,800	57,000	50,000	111,000	X	X	X
2002	Reparatii curente	49,000		6,000	11,000	20,000	12,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000		7,000	5,000	6,000	2,000	X	X	X
200530	Alte obiecte de inventar	20,000		7,000	5,000	6,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	9,000		3,000	1,000	2,000	3,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	9,000		3,000	1,000	2,000	3,000	X	X	X
2011	Carti, publicatii si materiale documentare	2,000				1,000	1,000	X	X	X
2013	Pregatire profesionala	11,000		2,000	6,000		3,000	X	X	X
2014	Protectia muncii	8,000		4,500			3,500	X	X	X
2030	Alte cheltuieli	373,680		163,600	49,500	72,500	88,080	X	X	X
203003	Prime de asigurare non-viata	18,000				8,000	10,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	355,680		163,600	49,500	64,500	78,080	X	X	X
55	TITLUL VII ALTE TRANSFERURI	27,000		17,000		10,000		27,000	27,000	27,000
5501	A. Transferuri interne	27,000		17,000		10,000		X	X	X
550118	Alte transferuri curente interne	15,000		5,000		10,000		X	X	X
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	12,000		12,000				X	X	X
57	TITLUL IX ASISTENTA SOCIALA	785,000		210,000	212,000	212,000	151,000	788,000	790,000	792,000
5702	Ajutoare sociale	785,000		210,000	212,000	212,000	151,000	X	X	X
570201	Ajutoare sociale in numerar	784,000		209,000	212,000	212,000	151,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	1,000		1,000				X	X	X
59	TITLUL XI ALTE CHELTUIELI	125,000		70,000	40,000	15,000		110,000	110,000	110,000
5911	Asociatii si fundatii	15,000			15,000			X	X	X
5912	Sustinerea cultelor	60,000		60,000				X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	50,000		10,000	25,000	15,000		X	X	X
5002	Partea I-a Servicii publice generale	1,804,620		477,100	423,500	423,140	480,880	1,934,780	1,954,780	1,976,780
5102	Autoritati publice si actiuni externe	1,804,620		477,100	423,500	423,140	480,880	1,934,780	1,954,780	1,976,780
01	CHELTUIELI CURENTE	1,804,620		477,100	423,500	423,140	480,880	1,934,780	1,954,780	1,976,780
10	TITLUL I CHELTUIELI DE PERSONAL	1,392,440		336,000	343,000	348,640	364,800	1,492,600	1,492,600	1,492,600
1001	Cheltuieli salariale in bani	1,363,240		328,800	335,600	341,440	357,400	X	X	X
100101	Salarii de baza	1,129,340		285,000	280,200	274,140	290,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	114,000		27,000	29,000	29,000	29,000	X	X	X
100117	Indemnizatii de hrana	32,900		7,800	8,400	8,300	8,400	X	X	X
100130	Alte drepturi salariale in bani	87,000		9,000	18,000	30,000	30,000	X	X	X
1003	Contributii	29,200		7,200	7,400	7,200	7,400	X	X	X
100307	Contributia asiguratorie pentru munca	29,200		7,200	7,400	7,200	7,400	X	X	X
20	TITLUL II BUNURI SI SERVICII	397,180		136,100	80,500	64,500	116,080	427,180	447,180	469,180

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	272,000		75,500	68,500	50,500	77,500	X	X	X
200101	Furnituri de birou	8,000		4,000	2,000		2,000	X	X	X
200102	Materiale pentru curatenie	5,000		2,500		2,500		X	X	X
200103	Încalzit, Iluminat si forta motrica	30,000		10,000	5,000		15,000	X	X	X
200104	Apa, canal si salubritate	7,000		4,000	1,500		1,500	X	X	X
200105	Carburanti si lubrifianti	15,000			10,000		5,000	X	X	X
200106	Piese de schimb	3,000		1,000	1,000		1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20,000		5,000	5,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	19,000		6,000	3,000	3,000	7,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	165,000		43,000	41,000	40,000	41,000	X	X	X
2002	Reparatii curente	4,000		1,000	1,000		2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000		2,000		1,000	2,000	X	X	X
200530	Alte obiecte de inventar	5,000		2,000		1,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	6,000		2,000		2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	6,000		2,000		2,000	2,000	X	X	X
2013	Pregatire profesionala	6,000		2,000	1,000		3,000	X	X	X
2014	Protectia muncii	8,000		4,500			3,500	X	X	X
2030	Alte cheltuieli	96,180		49,100	10,000	11,000	26,080	X	X	X
203003	Prime de asigurare non-viata	15,000				5,000	10,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	81,180		49,100	10,000	6,000	16,080	X	X	X
55	TITLUL VII ALTE TRANSFERURI	15,000		5,000		10,000		15,000	15,000	15,000
5501	A. Transferuri interne	15,000		5,000		10,000		X	X	X
550118	Alte transferuri curente interne	15,000		5,000		10,000		X	X	X
510201	Autoritati executive si legislative	1,804,620		477,100	423,500	423,140	480,880	1,934,780	1,954,780	1,976,780
51020103	Autoritati executive	1,804,620		477,100	423,500	423,140	480,880	1,934,780	1,954,780	1,976,780
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	14,000		4,000	2,500	4,500	3,000	14,000	14,000	14,000
6102	Ordine publica si siguranta nationala	14,000		4,000	2,500	4,500	3,000	14,000	14,000	14,000
01	CHELTUIELI CURENTE	14,000		4,000	2,500	4,500	3,000	14,000	14,000	14,000
20	TITLUL II BUNURI SI SERVICII	14,000		4,000	2,500	4,500	3,000	14,000	14,000	14,000
2030	Alte cheltuieli	14,000		4,000	2,500	4,500	3,000	X	X	X
203003	Prime de asigurare non-viata	3,000				3,000		X	X	X
203030	Alte cheltuieli cu bunuri si servicii	11,000		4,000	2,500	1,500	3,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
610205	Protectie civila si protectia contra incendiilor	14,000		4,000	2,500	4,500	3,000	14,000	14,000	14,000
6302	Partea a III-a Cheltuieli Social - Culturale	2,233,080		617,400	622,200	566,360	427,120	2,234,080	2,252,080	2,264,080
6502	Invatamant	435,000		104,500	125,500	96,000	109,000	448,000	460,000	472,000
01	CHELTUIELI CURENTE	435,000		104,500	125,500	96,000	109,000	448,000	460,000	472,000
10	TITLUL I CHELTUIELI DE PERSONAL	25,000		13,000	10,000		2,000	25,000	25,000	25,000
1001	Cheltuieli salariale in bani	25,000		13,000	10,000		2,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	25,000		13,000	10,000		2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	339,000		80,500	95,500	76,000	87,000	349,000	359,000	369,000
2001	Bunuri si servicii	234,000		59,500	64,500	43,000	67,000	X	X	X
200101	Furnituri de birou	4,000				2,000	2,000	X	X	X
200102	Materiale pentru curatenie	9,000			2,000	3,000	4,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	120,000		40,000	40,000	10,000	30,000	X	X	X
200104	Apa, canal si salubritate	10,000		3,000	3,000	1,000	3,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12,000		2,500	3,500	3,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	58,000		14,000	15,000	14,000	15,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	21,000			1,000	10,000	10,000	X	X	X
2002	Reparatii curente	45,000		5,000	10,000	20,000	10,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	15,000		5,000	5,000	5,000		X	X	X
200530	Alte obiecte de inventar	15,000		5,000	5,000	5,000		X	X	X
2006	Daplasari, detasari, transferari	3,000		1,000	1,000		1,000	X	X	X
200601	Deplasari interne, detasari, transferari	3,000		1,000	1,000		1,000	X	X	X
2011	Carti, publicatii si materiale documentare	2,000				1,000	1,000	X	X	X
2013	Pregatire profesionala	5,000			5,000			X	X	X
2030	Alte cheltuieli	35,000		10,000	10,000	7,000	8,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	35,000		10,000	10,000	7,000	8,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	71,000		11,000	20,000	20,000	20,000	74,000	76,000	78,000
5702	Ajutoare sociale	71,000		11,000	20,000	20,000	20,000	X	X	X
570201	Ajutoare sociale in numerar	70,000		10,000	20,000	20,000	20,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	1,000		1,000				X	X	X
650204	Invatamant secundar	434,000		103,500	125,500	96,000	109,000	447,000	459,000	471,000
65020401	Invatamant secundar inferior	434,000		103,500	125,500	96,000	109,000	447,000	459,000	471,000
650250	Alte cheltuieli in domeniul invatamantului	1,000		1,000				1,000	1,000	1,000

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6702	Cultura, recreere si religie	205,380		78,000	63,700	37,360	26,320	193,380	199,380	199,380
01	CHELTUIELI CURENTE	205,380		78,000	63,700	37,360	26,320	193,380	199,380	199,380
10	TITLUL I CHELTUIELI DE PERSONAL	55,380			15,700	20,360	19,320	58,380	64,380	64,380
1001	Cheltuieli salariale in bani	54,120			15,280	19,940	18,900	X	X	X
100101	Salarii de baza	47,820			15,280	13,640	18,900	X	X	X
100130	Alte drepturi salariale in bani	6,300				6,300		X	X	X
1003	Contributii	1,260			420	420	420	X	X	X
100307	Contributia asiguratorie pentru munca	1,260			420	420	420	X	X	X
20	TITLUL II BUNURI SI SERVICII	25,000		8,000	8,000	2,000	7,000	25,000	25,000	25,000
2001	Bunuri si servicii	25,000		8,000	8,000	2,000	7,000	X	X	X
200102	Materiale pentru curatenie	2,000		1,000	1,000			X	X	X
200103	Încalzit, Iluminat si forta motrica	23,000		7,000	7,000	2,000	7,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	125,000		70,000	40,000	15,000		110,000	110,000	110,000
5911	Asociatii si fundatii	15,000			15,000			X	X	X
5912	Sustinerea cultelor	60,000		60,000				X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	50,000		10,000	25,000	15,000		X	X	X
670203	Servicii culturale	68,380		4,000	19,700	21,360	23,320	71,380	77,380	77,380
67020302	Biblioteci publice comunale, orasenesti, municipale	58,380		1,000	16,700	20,360	20,320	61,380	67,380	67,380
67020307	Camine culturale	10,000		3,000	3,000	1,000	3,000	10,000	10,000	10,000
670205	Servicii recreative si sportive	62,000		14,000	29,000	16,000	3,000	47,000	47,000	47,000
67020501	Sport	62,000		14,000	29,000	16,000	3,000	47,000	47,000	47,000
670250	Alte servicii in domeniile culturii, recreeri si religiei	75,000		60,000	15,000			75,000	75,000	75,000
6802	Asigurari si asistenta sociala	1,592,700		434,900	433,000	433,000	291,800	1,592,700	1,592,700	1,592,700
01	CHELTUIELI CURENTE	1,592,700		434,900	433,000	433,000	291,800	1,592,700	1,592,700	1,592,700
10	TITLUL I CHELTUIELI DE PERSONAL	876,900		234,100	241,000	241,000	160,800	876,900	876,900	876,900
1001	Cheltuieli salariale in bani	857,700		228,900	235,800	235,800	157,200	X	X	X
100101	Salarii de baza	786,000		210,000	216,000	216,000	144,000	X	X	X
100117	Indemnizatii de hrana	71,700		18,900	19,800	19,800	13,200	X	X	X
1003	Contributii	19,200		5,200	5,200	5,200	3,600	X	X	X
100307	Contributia asiguratorie pentru munca	19,200		5,200	5,200	5,200	3,600	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,800		1,800				1,800	1,800	1,800

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	1,800		1,800				X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,800		1,800				X	X	X
57	TITLUL IX ASISTENTA SOCIALA	714,000		199,000	192,000	192,000	131,000	714,000	714,000	714,000
5702	Ajutoare sociale	714,000		199,000	192,000	192,000	131,000	X	X	X
570201	Ajutoare sociale in numerar	714,000		199,000	192,000	192,000	131,000	X	X	X
680204	Asistenta acordata persoanelor in varsta	1,800		1,800				1,800	1,800	1,800
680205	Asistenta sociala in caz de boli si invaliditati	1,541,900		417,100	422,000	422,000	280,800	1,541,900	1,541,900	1,541,900
68020502	Asistenta sociala in caz de invaliditate	1,541,900		417,100	422,000	422,000	280,800	1,541,900	1,541,900	1,541,900
680215	Prevenirea excluderii sociale	49,000		16,000	11,000	11,000	11,000	49,000	49,000	49,000
68021501	Ajutor social	49,000		16,000	11,000	11,000	11,000	49,000	49,000	49,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	806,800		332,000	143,800	167,000	164,000	846,800	846,800	846,800
7002	Locuinte, servicii si dezvoltare publica	567,800		221,000	116,800	117,000	113,000	607,800	607,800	607,800
01	CHELTUIELI CURENTE	567,800		221,000	116,800	117,000	113,000	607,800	607,800	607,800
10	TITLUL I CHELTUIELI DE PERSONAL	437,800		101,000	106,800	117,000	113,000	477,800	477,800	477,800
1001	Cheltuieli salariale in bani	428,800		99,000	104,800	114,000	111,000	X	X	X
100101	Salarii de baza	338,800		75,000	83,800	90,000	90,000	X	X	X
100106	Alte sporuri	35,000		8,000	9,000	9,000	9,000	X	X	X
100117	Indemnizatii de hrana	24,000		6,000	6,000	6,000	6,000	X	X	X
100130	Alte drepturi salariale in bani	31,000		10,000	6,000	9,000	6,000	X	X	X
1003	Contributii	9,000		2,000	2,000	3,000	2,000	X	X	X
100307	Contributia asiguratorie pentru munca	9,000		2,000	2,000	3,000	2,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	130,000		120,000	10,000			130,000	130,000	130,000
2001	Bunuri si servicii	130,000		120,000	10,000			X	X	X
200103	Încalzit, Iluminat si forta motrica	100,000		90,000	10,000			X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	30,000		30,000				X	X	X
700206	Iluminat public si electrificari rurale	567,800		221,000	116,800	117,000	113,000	607,800	607,800	607,800
7402	Protectia mediului	239,000		111,000	27,000	50,000	51,000	239,000	239,000	239,000
01	CHELTUIELI CURENTE	239,000		111,000	27,000	50,000	51,000	239,000	239,000	239,000
20	TITLUL II BUNURI SI SERVICII	227,000		99,000	27,000	50,000	51,000	227,000	227,000	227,000
2030	Alte cheltuieli	227,000		99,000	27,000	50,000	51,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	227,000		99,000	27,000	50,000	51,000	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		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
55	TITLUL VII ALTE TRANSFERURI	12,000		12,000				12,000	12,000	12,000
5501	A. Transferuri interne	12,000		12,000				X	X	X
550184	Sume reprezentand stimulentele pentru casarea autovehiculelor uzate	12,000		12,000				X	X	X
740203	Reducerea si controlul poluarii	12,000		12,000				12,000	12,000	12,000
740205	Salubritate si gestiunea deseurilor	207,000		85,000	24,000	50,000	48,000	207,000	207,000	207,000
74020501	Salubritate	207,000		85,000	24,000	50,000	48,000	207,000	207,000	207,000
740250	Alte servicii in domeniul protectiei mediului	20,000		14,000	3,000		3,000	20,000	20,000	20,000
7902	Partea a V-a Actiuni economice	192,500		74,500	38,000	5,000	75,000	207,500	207,500	207,500
8402	Transporturi	191,000		73,000	38,000	5,000	75,000	206,000	206,000	206,000
01	CHELTUIELI CURENTE	191,000		73,000	38,000	5,000	75,000	206,000	206,000	206,000
20	TITLUL II BUNURI SI SERVICII	191,000		73,000	38,000	5,000	75,000	206,000	206,000	206,000
2001	Bunuri si servicii	191,000		73,000	38,000	5,000	75,000	X	X	X
200105	Carburanti si lubrifianti	30,000			10,000	5,000	15,000	X	X	X
200106	Piese de schimb	15,000		10,000	5,000			X	X	X
200107	Transport	15,000		7,000	8,000			X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	131,000		56,000	15,000		60,000	X	X	X
840203	Transport rutier	191,000		73,000	38,000	5,000	75,000	206,000	206,000	206,000
84020301	Drumuri si poduri	191,000		73,000	38,000	5,000	75,000	206,000	206,000	206,000
8702	Alte actiuni economice	1,500		1,500				1,500	1,500	1,500
01	CHELTUIELI CURENTE	1,500		1,500				1,500	1,500	1,500
20	TITLUL II BUNURI SI SERVICII	1,500		1,500				1,500	1,500	1,500
2030	Alte cheltuieli	1,500		1,500				X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,500		1,500				X	X	X
870250	Alte actiuni economice	1,500		1,500				1,500	1,500	1,500
9602	Rezerve, Excedent/Deficit									
9702	Rezerve									
9802	Excedent									
980296	Excedentul sectiunii de functionare									
9902	Deficit									
990296	Deficitul sectiunii de functionare									

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	1,897,801		1,593,801	105,000	105,000	94,000	430,000	430,000	430,000
000202	I. VENITURI CURENTE	430,000		126,000	105,000	105,000	94,000	430,000	430,000	430,000
001202	C. VENITURI NEFISCALE	430,000		126,000	105,000	105,000	94,000	430,000	430,000	430,000
001402	C2. VANZARI DE BUNURI SI SERVICII	430,000		126,000	105,000	105,000	94,000	430,000	430,000	430,000
3702	Transferuri voluntare, altele decat subventiile	430,000		126,000	105,000	105,000	94,000	430,000	430,000	430,000
370204	Varsaminte din sectiunea de functionare	430,000		126,000	105,000	105,000	94,000	430,000	430,000	430,000
001702	IV. SUBVENTII	1,467,801		1,467,801						
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,467,801		1,467,801						
4202	Subventii de la bugetul de stat	1,467,801		1,467,801						
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	1,467,801		1,467,801						
4902	TOTAL CHELTUIELI	4,840,698		4,536,698	105,000	105,000	94,000	430,000	430,000	430,000
70	CHELTUIELI DE CAPITAL	4,840,698		4,536,698	105,000	105,000	94,000	430,000	430,000	430,000
71	TITLUL XV ACTIVE NEFINANCIARE	4,810,698		4,506,698	105,000	105,000	94,000	430,000	430,000	430,000
7101	Active fixe	4,810,698		4,506,698	105,000	105,000	94,000	X	X	X
710101	Constructii	1,813,001		1,719,001			94,000			
710102	Masini, echipamente si mijloace de transport	200,000		200,000						
710130	Alte active fixe	2,797,697		2,587,697	105,000	105,000		X	X	X
72	TITLUL XVI ACTIVE FINANCIARE	30,000		30,000						
7201	Active financiare	30,000		30,000						
720101	Participare la capitalul social al societatilor comerciale	30,000		30,000						
5002	Partea I-a Servicii publice generale	227,097		227,097						
5102	Autoritati publice si actiuni externe	227,097		227,097						
70	CHELTUIELI DE CAPITAL	227,097		227,097						
71	TITLUL XV ACTIVE NEFINANCIARE	227,097		227,097						
7101	Active fixe	227,097		227,097						
710102	Masini, echipamente si mijloace de transport	100,000		100,000						
710130	Alte active fixe	127,097		127,097						
510201	Autoritati executive si legislative	227,097		227,097						
51020103	Autoritati executive	227,097		227,097						

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		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
6302	Partea a III-a Cheltuieli Social - Culturale	606,900		606,900						
6502	Invatamant	296,900		296,900						
70	CHELTUIELI DE CAPITAL	296,900		296,900						
71	TITLUL XV ACTIVE NEFINANCIARE	296,900		296,900						
7101	Active fixe	296,900		296,900						
710130	Alte active fixe	296,900		296,900						
650203	Invatamant prescolar si primar	180,000		180,000						
65020301	Invatamant prescolar	180,000		180,000						
650204	Invatamant secundar	116,900		116,900						
65020401	Invatamant secundar inferior	116,900		116,900						
6602	Sanatate	30,000		30,000						
70	CHELTUIELI DE CAPITAL	30,000		30,000						
71	TITLUL XV ACTIVE NEFINANCIARE	30,000		30,000						
7101	Active fixe	30,000		30,000						
710130	Alte active fixe	30,000		30,000						
660250	Alte cheltuieli in domeniul sanatatii	30,000		30,000						
66025050	Alte institutii si actiuni sanitare	30,000		30,000						
6702	Cultura, recreere si religie	200,000		200,000						
70	CHELTUIELI DE CAPITAL	200,000		200,000						
71	TITLUL XV ACTIVE NEFINANCIARE	200,000		200,000						
7101	Active fixe	200,000		200,000						
710102	Masini, echipamente si mijloace de transport	100,000		100,000						
710130	Alte active fixe	100,000		100,000						
670205	Servicii recreative si sportive	200,000		200,000						
67020501	Sport	200,000		200,000						
6802	Asigurari si asistenta sociala	80,000		80,000						
70	CHELTUIELI DE CAPITAL	80,000		80,000						
71	TITLUL XV ACTIVE NEFINANCIARE	80,000		80,000						
7101	Active fixe	80,000		80,000						
710130	Alte active fixe	80,000		80,000						
680204	Asistenta acordata persoanelor in varsta	80,000		80,000						

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		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
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,393,000		1,393,000				430,000	430,000	430,000
7002	Locuinte, servicii si dezvoltare publica	1,143,000		1,143,000				430,000	430,000	430,000
70	CHELTUIELI DE CAPITAL	1,143,000		1,143,000				430,000	430,000	430,000
71	TITLUL XV ACTIVE NEFINANCIARE	1,143,000		1,143,000				430,000	430,000	430,000
7101	Active fixe	1,143,000		1,143,000				X	X	X
710130	Alte active fixe	1,143,000		1,143,000				X	X	X
700206	Iluminat public si electrificari rurale	1,143,000		1,143,000				430,000	430,000	430,000
7402	Protectia mediului	250,000		250,000						
70	CHELTUIELI DE CAPITAL	250,000		250,000						
71	TITLUL XV ACTIVE NEFINANCIARE	220,000		220,000						
7101	Active fixe	220,000		220,000						
710130	Alte active fixe	220,000		220,000						
72	TITLUL XVI ACTIVE FINANCIARE	30,000		30,000						
7201	Active financiare	30,000		30,000						
720101	Participare la capitalul social al societatilei comerciale	30,000		30,000						
740205	Salubritate si gestiunea deseurilor	130,000		130,000						
74020501	Salubritate	130,000		130,000						
740206	Canalizarea si tratarea apelor reziduale	70,000		70,000						
740250	Alte servicii in domeniul protectiei mediului	50,000		50,000						
7902	Partea a V-a Actiuni economice	2,613,701		2,309,701	105,000	105,000	94,000			
8402	Transporturi	2,613,701		2,309,701	105,000	105,000	94,000			
70	CHELTUIELI DE CAPITAL	2,613,701		2,309,701	105,000	105,000	94,000			
71	TITLUL XV ACTIVE NEFINANCIARE	2,613,701		2,309,701	105,000	105,000	94,000			
7101	Active fixe	2,613,701		2,309,701	105,000	105,000	94,000			
710101	Constructii	1,813,001		1,719,001			94,000			
710130	Alte active fixe	800,700		590,700	105,000	105,000				
840203	Transport rutier	2,613,701		2,309,701	105,000	105,000	94,000			
84020301	Drumuri si poduri	2,613,701		2,309,701	105,000	105,000	94,000			
9602	Rezerve, Excedent/Deficit	-2,942,897		-2,942,897						
9702	Rezerve									
9802	Excedent									

Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		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
980297	Excedentul sectiunii de dezvoltare									
9902	Deficit	2,942,897		2,942,897						
990297	Deficitul sectiunii de dezvoltare	2,942,897		2,942,897						

Presedinte sedinta,

Blaga Luminita

Secretar general UAT,

Moldovan Vasile