

Formular **11/01****BUGET INITIAL GENERAL UAT SAULIA 2024**

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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	11,566,000		6,196,000	2,211,000	1,631,000	1,528,000	11,718,000	11,736,000	11,750,000
499002	VENITURI PROPRII	5,033,000		1,407,000	1,675,000	1,099,000	852,000	4,857,000	4,866,000	4,873,000
000202	I. VENITURI CURENTE	7,059,000		1,914,000	2,186,000	1,606,000	1,353,000	7,211,000	7,229,000	7,243,000
000302	A. VENITURI FISCALE	4,503,000		1,131,000	1,128,000	1,125,000	1,119,000	4,528,000	4,537,000	4,544,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,598,000		403,000	398,000	398,000	399,000	1,295,000	1,295,000	1,295,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,598,000		403,000	398,000	398,000	399,000	1,295,000	1,295,000	1,295,000
0302	Impozit pe venit	29,000		11,000	6,000	6,000	6,000	24,000	24,000	24,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	29,000		11,000	6,000	6,000	6,000	24,000	24,000	24,000
0402	Cote si sume defalcate din impozitul pe venit	1,569,000		392,000	392,000	392,000	393,000	1,271,000	1,271,000	1,271,000
040201	Cote defalcate din impozitul pe venit	493,000		123,000	123,000	123,000	124,000	493,000	493,000	493,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	736,000		184,000	184,000	184,000	184,000	778,000	778,000	778,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	340,000		85,000	85,000	85,000	85,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	436,000		109,000	109,000	109,000	109,000	436,000	436,000	436,000
0702	Impozite si taxe pe proprietate	436,000		109,000	109,000	109,000	109,000	436,000	436,000	436,000
070201	Impozit si taxa pe cladiri	148,000		37,000	37,000	37,000	37,000	148,000	148,000	148,000
07020101	Impozit pe cladiri de la persoane fizice	88,000		22,000	22,000	22,000	22,000	88,000	88,000	88,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	60,000		15,000	15,000	15,000	15,000	60,000	60,000	60,000
070202	Impozit si taxa pe teren	284,000		71,000	71,000	71,000	71,000	284,000	284,000	284,000
07020201	Impozit pe terenuri de la persoane fizice	96,000		24,000	24,000	24,000	24,000	96,000	96,000	96,000
07020202	Impozit si taxa pe teren de la persoane juridice	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020203	Impozitul pe terenul din extravilan	184,000		46,000	46,000	46,000	46,000	184,000	184,000	184,000
070203	Taxe judiciare de timbru si alte taxe de timbru	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,455,000		615,000	618,000	615,000	607,000	2,783,000	2,792,000	2,799,000
1102	Sume defalcate din TVA	2,026,000		507,000	511,000	507,000	501,000	2,354,000	2,363,000	2,370,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,480,000		372,000	372,000	369,000	367,000	1,497,000	1,506,000	1,513,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	25,000		6,000	6,000	6,000	7,000	25,000	25,000	25,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	521,000		129,000	133,000	132,000	127,000	832,000	832,000	832,000
1502	Taxe pe servicii specifice	51,000		13,000	13,000	13,000	12,000	51,000	51,000	51,000
150250	Alte taxe pe servicii specifice	51,000		13,000	13,000	13,000	12,000	51,000	51,000	51,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	378,000		95,000	94,000	95,000	94,000	378,000	378,000	378,000
160202	Impozit pe mijloacele de transport	370,000		93,000	92,000	93,000	92,000	370,000	370,000	370,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	268,000		67,000	67,000	67,000	67,000	268,000	268,000	268,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	102,000		26,000	25,000	26,000	25,000	102,000	102,000	102,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	14,000		4,000	3,000	3,000	4,000	14,000	14,000	14,000
1802	Alte impozite si taxe fiscale	14,000		4,000	3,000	3,000	4,000	14,000	14,000	14,000
180250	Alte impozite si taxe	14,000		4,000	3,000	3,000	4,000	14,000	14,000	14,000
001202	C. VENITURI NEFISCALE	2,556,000		783,000	1,058,000	481,000	234,000	2,683,000	2,692,000	2,699,000
001302	C1. VENITURI DIN PROPRIETATE	120,000		30,000	30,000	30,000	30,000	120,000	120,000	120,000
3002	Venituri din proprietate	120,000		30,000	30,000	30,000	30,000	120,000	120,000	120,000
300205	Venituri din concesiuni si inchirieri	120,000		30,000	30,000	30,000	30,000	120,000	120,000	120,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	120,000		30,000	30,000	30,000	30,000	120,000	120,000	120,000
001402	C2. VANZARI DE BUNURI SI SERVICII	2,436,000		753,000	1,028,000	451,000	204,000	2,563,000	2,572,000	2,579,000
3502	Amenzi, penalitati si confiscari	347,000		20,000	200,000	77,000	50,000	328,000	328,000	328,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	347,000		20,000	200,000	77,000	50,000	328,000	328,000	328,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	347,000		20,000	200,000	77,000	50,000	328,000	328,000	328,000
3602	Diverse venituri	2,089,000		733,000	828,000	374,000	154,000	2,235,000	2,244,000	2,251,000
360250	Alte venituri	2,089,000		733,000	828,000	374,000	154,000	2,235,000	2,244,000	2,251,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,349,000		-559,000	-470,000	-220,000	-100,000	-1,354,000	-1,354,000	-1,354,000
370204	Varsaminte din sectiunea de functionare	1,349,000		559,000	470,000	220,000	100,000	1,354,000	1,354,000	1,354,000
001702	IV. SUBVENTII	4,507,000		4,282,000	25,000	25,000	175,000	4,507,000	4,507,000	4,507,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,507,000		4,282,000	25,000	25,000	175,000	4,507,000	4,507,000	4,507,000
4202	Subventii de la bugetul de stat	4,407,000		4,257,000	0	0	150,000	4,407,000	4,407,000	4,407,000
002002	B. Curente	4,407,000		4,257,000	0	0	150,000	4,407,000	4,407,000	4,407,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	200,000		50,000	0	0	150,000	200,000	200,000	200,000
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	4,207,000		4,207,000	0	0	0	4,207,000	4,207,000	4,207,000
4302	Subventii de la alte administratii	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
4902	TOTAL CHELTUIELI	11,251,000	0	6,112,000	2,127,000	1,557,000	1,455,000	11,033,000	11,042,000	11,049,000
01	CHELTUIELI CURENTE	5,765,000	0	1,486,000	1,627,000	1,327,000	1,325,000	5,157,000	5,157,000	5,157,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,496,000	0	601,000	798,000	599,000	498,000	2,058,000	2,058,000	2,058,000
1001	Cheltuieli salariale in bani	2,234,000	0	585,000	583,000	583,000	483,000	X	X	X
100101	Salarii de baza	1,954,000	0	515,000	513,000	513,000	413,000	X	X	X
100105	Sporuri pentru conditii de munca	28,000	0	7,000	7,000	7,000	7,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	112,000	0	28,000	28,000	28,000	28,000	X	X	X
100117	Indemnizatii de hrana	140,000	0	35,000	35,000	35,000	35,000	X	X	X
1002	Cheltuieli salariale in natura	200,000	0	0	200,000	0	0	X	X	X
100206	Vouchere de vacanta	200,000	0	0	200,000	0	0	X	X	X
1003	Contributii	62,000	0	16,000	15,000	16,000	15,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100307	Contributia asiguratorie pentru munca	62,000	0	16,000	15,000	16,000	15,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,129,000	0	516,000	614,000	518,000	481,000	1,954,000	1,954,000	1,954,000
2001	Bunuri si servicii	1,649,000	0	435,000	473,000	383,000	358,000	X	X	X
200101	Furnituri de birou	18,000	0	3,000	5,000	5,000	5,000	X	X	X
200102	Materiale pentru curatenie	5,000	0	0	2,000	2,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	307,000	0	75,000	80,000	80,000	72,000	X	X	X
200104	Apa, canal si salubritate	400,000	0	100,000	100,000	100,000	100,000	X	X	X
200105	Carburanti si lubrifianti	65,000	0	20,000	15,000	15,000	15,000	X	X	X
200106	Piese de schimb	87,000	0	19,000	23,000	23,000	22,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	585,000	0	180,000	200,000	110,000	95,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	150,000	0	30,000	40,000	40,000	40,000	X	X	X
2002	Reparatii curente	135,000	0	40,000	55,000	5,000	35,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	81,000	0	7,000	41,000	24,000	9,000	X	X	X
200501	Uniforme si echipament	6,000	0	0	3,000	3,000	0	X	X	X
200530	Alte obiecte de inventar	75,000	0	7,000	38,000	21,000	9,000	X	X	X
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2013	Pregatire profesionala	9,000	0	0	3,000	4,000	2,000	X	X	X
2014	Protectia muncii	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	239,000	0	30,000	38,000	98,000	73,000	X	X	X
203003	Prime de asigurare non-viata	12,000	0	3,000	3,000	3,000	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	227,000	0	27,000	35,000	95,000	70,000	X	X	X
30	TITLUL III DOBANZI	20,000	0	0	6,000	7,000	7,000	20,000	20,000	20,000
3001	Dobanzi aferente datoriei publice interne	20,000	0	0	6,000	7,000	7,000	X	X	X
300102	Dobânzi aferente creditelor interne garantate	20,000	0	0	6,000	7,000	7,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	170,000	0	140,000	10,000	10,000	10,000	175,000	175,000	175,000
5501	A. Transferuri interne	170,000	0	140,000	10,000	10,000	10,000	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	170,000	0	140,000	10,000	10,000	10,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	910,000	0	229,000	179,000	173,000	329,000	910,000	910,000	910,000
5702	Ajutoare sociale	910,000	0	229,000	179,000	173,000	329,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570201	Ajutoare sociale in numerar	910,000	0	229,000	179,000	173,000	329,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40,000	0	0	20,000	20,000	0	40,000	40,000	40,000
5912	Sustinerea cultelor	40,000	0	0	20,000	20,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	5,386,000	0	4,626,000	460,000	210,000	90,000	5,756,000	5,765,000	5,772,000
71	TITLUL XV ACTIVE NEFINANCIARE	5,386,000	0	4,626,000	460,000	210,000	90,000	5,756,000	5,765,000	5,772,000
7101	Active fixe	5,386,000	0	4,626,000	460,000	210,000	90,000	X	X	X
710101	Constructii	4,806,000	0	4,506,000	200,000	100,000	0	X	X	X
710130	Alte active fixe	580,000	0	120,000	260,000	110,000	90,000	X	X	X
79	OPERATIUNI FINANCIARE	100,000	0	0	40,000	20,000	40,000	120,000	120,000	120,000
81	TITLUL XIX RAMBURSARI DE CREDITE	100,000	0	0	40,000	20,000	40,000	120,000	120,000	120,000
8102	Rambursari de credite interne	100,000	0	0	40,000	20,000	40,000	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	100,000	0	0	40,000	20,000	40,000	X	X	X
5002	Partea I-a Servicii publice generale	2,316,000	0	481,000	754,000	531,000	550,000	2,279,000	2,279,000	2,279,000
5102	Autoritati publice si actiuni externe	2,296,000	0	481,000	748,000	524,000	543,000	2,259,000	2,259,000	2,259,000
01	CHELTUIELI CURENTE	2,236,000	0	481,000	738,000	514,000	503,000	2,199,000	2,199,000	2,199,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,634,000	0	360,000	558,000	358,000	358,000	1,632,000	1,632,000	1,632,000
1001	Cheltuieli salariale in bani	1,398,000	0	351,000	349,000	349,000	349,000	X	X	X
100101	Salarii de baza	1,202,000	0	302,000	300,000	300,000	300,000	X	X	X
100105	Sporuri pentru conditii de munca	28,000	0	7,000	7,000	7,000	7,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	112,000	0	28,000	28,000	28,000	28,000	X	X	X
100117	Indemnizatii de hrana	56,000	0	14,000	14,000	14,000	14,000	X	X	X
1002	Cheltuieli salariale in natura	200,000	0	0	200,000	0	0	X	X	X
100206	Vouchere de vacanta	200,000	0	0	200,000	0	0	X	X	X
1003	Contributii	36,000	0	9,000	9,000	9,000	9,000	X	X	X
100307	Contributia asiguratorie pentru munca	36,000	0	9,000	9,000	9,000	9,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	567,000	0	116,000	170,000	146,000	135,000	527,000	527,000	527,000
2001	Bunuri si servicii	472,000	0	107,000	137,000	112,000	116,000	X	X	X
200101	Furnituri de birou	18,000	0	3,000	5,000	5,000	5,000	X	X	X
200102	Materiale pentru curatenie	3,000	0	0	1,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	40,000	0	15,000	10,000	5,000	10,000	X	X	X
200106	Piese de schimb	9,000	0	1,000	3,000	3,000	2,000	X	X	X

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200108	Posta, telecomunicatii, radio, tv, internet	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	220,000	0	50,000	70,000	50,000	50,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	150,000	0	30,000	40,000	40,000	40,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	31,000	0	0	13,000	13,000	5,000	X	X	X
200501	Uniforme si echipament	6,000	0	0	3,000	3,000	0	X	X	X
200530	Alte obiecte de inventar	25,000	0	0	10,000	10,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2013	Pregatire profesionala	9,000	0	0	3,000	4,000	2,000	X	X	X
2014	Protectia muncii	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	39,000	0	5,000	13,000	13,000	8,000	X	X	X
203003	Prime de asigurare non-viata	12,000	0	3,000	3,000	3,000	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	27,000	0	2,000	10,000	10,000	5,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	35,000	0	5,000	10,000	10,000	10,000	40,000	40,000	40,000
5501	A. Transferuri interne	35,000	0	5,000	10,000	10,000	10,000	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	35,000	0	5,000	10,000	10,000	10,000	X	X	X
70	CHELTUIELI DE CAPITAL	60,000	0	0	10,000	10,000	40,000	60,000	60,000	60,000
71	TITLUL XV ACTIVE NEFINANCIARE	60,000	0	0	10,000	10,000	40,000	60,000	60,000	60,000
7101	Active fixe	60,000	0	0	10,000	10,000	40,000	X	X	X
710130	Alte active fixe	60,000	0	0	10,000	10,000	40,000	X	X	X
510201	Autoritati executive si legislative	2,296,000	0	481,000	748,000	524,000	543,000	2,259,000	2,259,000	2,259,000
51020103	Autoritati executive	2,296,000	0	481,000	748,000	524,000	543,000	2,259,000	2,259,000	2,259,000
5502	Tranzactii privind datoria publica si imprumuturi	20,000	0	0	6,000	7,000	7,000	20,000	20,000	20,000
01	CHELTUIELI CURENTE	20,000	0	0	6,000	7,000	7,000	20,000	20,000	20,000
30	TITLUL III DOBANZI	20,000	0	0	6,000	7,000	7,000	20,000	20,000	20,000
3001	Dobanzi aferente datoriei publice interne	20,000	0	0	6,000	7,000	7,000	X	X	X
300102	Dobânzi aferente creditelor interne garantate	20,000	0	0	6,000	7,000	7,000	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	2,521,000	0	642,000	718,000	602,000	559,000	2,075,000	2,075,000	2,075,000
6502	Invatamant	370,000	0	109,000	109,000	53,000	99,000	370,000	370,000	370,000
01	CHELTUIELI CURENTE	70,000	0	9,000	9,000	3,000	49,000	70,000	70,000	70,000
20	TITLUL II BUNURI SI SERVICII	40,000	0	0	0	0	40,000	40,000	40,000	40,000

		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
2030	Alte cheltuieli	40,000	0	0	0	0	40,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	0	0	0	40,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	30,000	0	9,000	9,000	3,000	9,000	30,000	30,000	30,000
5702	Ajutoare sociale	30,000	0	9,000	9,000	3,000	9,000	X	X	X
570201	Ajutoare sociale in numerar	30,000	0	9,000	9,000	3,000	9,000	X	X	X
70	CHELTUIELI DE CAPITAL	300,000	0	100,000	100,000	50,000	50,000	300,000	300,000	300,000
71	TITLUL XV ACTIVE NEFINANCIARE	300,000	0	100,000	100,000	50,000	50,000	300,000	300,000	300,000
7101	Active fixe	300,000	0	100,000	100,000	50,000	50,000	X	X	X
710130	Alte active fixe	300,000	0	100,000	100,000	50,000	50,000	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	370,000	0	109,000	109,000	53,000	99,000	370,000	370,000	370,000
6602	Sanatate	220,000	0	20,000	150,000	50,000	0	220,000	220,000	220,000
70	CHELTUIELI DE CAPITAL	220,000	0	20,000	150,000	50,000	0	220,000	220,000	220,000
71	TITLUL XV ACTIVE NEFINANCIARE	220,000	0	20,000	150,000	50,000	0	220,000	220,000	220,000
7101	Active fixe	220,000	0	20,000	150,000	50,000	0	X	X	X
710130	Alte active fixe	220,000	0	20,000	150,000	50,000	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	220,000	0	20,000	150,000	50,000	0	220,000	220,000	220,000
66025050	Alte institutii si actiuni sanitare	220,000	0	20,000	150,000	50,000	0	220,000	220,000	220,000
6702	Cultura, recreere si religie	247,000	0	67,000	63,000	103,000	14,000	237,000	237,000	237,000
01	CHELTUIELI CURENTE	247,000	0	67,000	63,000	103,000	14,000	237,000	237,000	237,000
20	TITLUL II BUNURI SI SERVICII	207,000	0	67,000	43,000	83,000	14,000	197,000	197,000	197,000
2001	Bunuri si servicii	77,000	0	22,000	23,000	18,000	14,000	X	X	X
200102	Materiale pentru curatenie	2,000	0	0	1,000	1,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	47,000	0	15,000	15,000	10,000	7,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	28,000	0	7,000	7,000	7,000	7,000	X	X	X
2002	Reparatii curente	40,000	0	40,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	30,000	0	5,000	20,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	30,000	0	5,000	20,000	5,000	0	X	X	X
2030	Alte cheltuieli	60,000	0	0	0	60,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60,000	0	0	0	60,000	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40,000	0	0	20,000	20,000	0	40,000	40,000	40,000
5912	Sustinerea cultelor	40,000	0	0	20,000	20,000	0	X	X	X
670203	Servicii culturale	137,000	0	67,000	33,000	23,000	14,000	127,000	127,000	127,000

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
67020307	Camine culturale	137,000	0	67,000	33,000	23,000	14,000	127,000	127,000	127,000
670206	Servicii religioase	40,000	0	0	20,000	20,000	0	40,000	40,000	40,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	70,000	0	0	10,000	60,000	0	70,000	70,000	70,000
6802	Asigurari si asistenta sociala	1,684,000	0	446,000	396,000	396,000	446,000	1,248,000	1,248,000	1,248,000
01	CHELTUIELI CURENTE	1,684,000	0	446,000	396,000	396,000	446,000	1,248,000	1,248,000	1,248,000
10	TITLUL I CHELTUIELI DE PERSONAL	804,000	0	226,000	226,000	226,000	126,000	368,000	368,000	368,000
1001	Cheltuieli salariale in bani	780,000	0	220,000	220,000	220,000	120,000	X	X	X
100101	Salarii de baza	700,000	0	200,000	200,000	200,000	100,000	X	X	X
100117	Indemnizatii de hrana	80,000	0	20,000	20,000	20,000	20,000	X	X	X
1003	Contributii	24,000	0	6,000	6,000	6,000	6,000	X	X	X
100307	Contributia asiguratorie pentru munca	24,000	0	6,000	6,000	6,000	6,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	880,000	0	220,000	170,000	170,000	320,000	880,000	880,000	880,000
5702	Ajutoare sociale	880,000	0	220,000	170,000	170,000	320,000	X	X	X
570201	Ajutoare sociale in numerar	880,000	0	220,000	170,000	170,000	320,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,384,000	0	371,000	371,000	371,000	271,000	948,000	948,000	948,000
68020502	Asistenta sociala in caz de invaliditate	1,384,000	0	371,000	371,000	371,000	271,000	948,000	948,000	948,000
680215	Prevenirea excluderii sociale	300,000	0	75,000	25,000	25,000	175,000	300,000	300,000	300,000
68021501	Ajutor social	300,000	0	75,000	25,000	25,000	175,000	300,000	300,000	300,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,723,000	0	602,000	504,000	363,000	254,000	1,658,000	1,658,000	1,658,000
7002	Locuinte, servicii si dezvoltare publica	1,323,000	0	502,000	404,000	263,000	154,000	1,258,000	1,258,000	1,258,000
01	CHELTUIELI CURENTE	823,000	0	302,000	204,000	163,000	154,000	758,000	758,000	758,000
10	TITLUL I CHELTUIELI DE PERSONAL	58,000	0	15,000	14,000	15,000	14,000	58,000	58,000	58,000
1001	Cheltuieli salariale in bani	56,000	0	14,000	14,000	14,000	14,000	X	X	X
100101	Salarii de baza	52,000	0	13,000	13,000	13,000	13,000	X	X	X
100117	Indemnizatii de hrana	4,000	0	1,000	1,000	1,000	1,000	X	X	X
1003	Contributii	2,000	0	1,000	0	1,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	2,000	0	1,000	0	1,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	630,000	0	152,000	190,000	148,000	140,000	565,000	565,000	565,000
2001	Bunuri si servicii	505,000	0	125,000	155,000	115,000	110,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	200,000	0	40,000	50,000	60,000	50,000	X	X	X
200105	Carburanti si lubrifianti	65,000	0	20,000	15,000	15,000	15,000	X	X	X

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
200106	Piese de schimb	45,000	0	15,000	10,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	195,000	0	50,000	80,000	30,000	35,000	X	X	X
2002	Reparatii curente	15,000	0	0	5,000	5,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	2,000	5,000	3,000	0	X	X	X
200530	Alte obiecte de inventar	10,000	0	2,000	5,000	3,000	0	X	X	X
2030	Alte cheltuieli	100,000	0	25,000	25,000	25,000	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	135,000	0	135,000	0	0	0	135,000	135,000	135,000
5501	A. Transferuri interne	135,000	0	135,000	0	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	135,000	0	135,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	500,000	0	200,000	200,000	100,000	0	500,000	500,000	500,000
71	TITLUL XV ACTIVE NEFINANCIARE	500,000	0	200,000	200,000	100,000	0	500,000	500,000	500,000
7101	Active fixe	500,000	0	200,000	200,000	100,000	0	X	X	X
710101	Constructii	500,000	0	200,000	200,000	100,000	0	X	X	X
700203	Locuinte	223,000	0	60,000	54,000	55,000	54,000	223,000	223,000	223,000
70020330	Alte cheltuieli in domeniul locuintelor	223,000	0	60,000	54,000	55,000	54,000	223,000	223,000	223,000
700205	Alimentare cu apa si amenajari hidrotehnice	815,000	0	367,000	285,000	133,000	30,000	765,000	765,000	765,000
70020501	Alimentare cu apa	815,000	0	367,000	285,000	133,000	30,000	765,000	765,000	765,000
700206	Iluminat public si electrificari rurale	185,000	0	50,000	40,000	50,000	45,000	170,000	170,000	170,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100,000	0	25,000	25,000	25,000	25,000	100,000	100,000	100,000
7402	Protectia mediului	400,000	0	100,000	100,000	100,000	100,000	400,000	400,000	400,000
01	CHELTUIELI CURENTE	400,000	0	100,000	100,000	100,000	100,000	400,000	400,000	400,000
20	TITLUL II BUNURI SI SERVICII	400,000	0	100,000	100,000	100,000	100,000	400,000	400,000	400,000
2001	Bunuri si servicii	400,000	0	100,000	100,000	100,000	100,000	X	X	X
200104	Apa, canal si salubritate	400,000	0	100,000	100,000	100,000	100,000	X	X	X
740205	Salubritate si gestiunea deseurilor	400,000	0	100,000	100,000	100,000	100,000	400,000	400,000	400,000
74020502	Colectarea, tratarea si distrugerea deseurilor	400,000	0	100,000	100,000	100,000	100,000	400,000	400,000	400,000
7902	Partea a V-a Actiuni economice	4,691,000	0	4,387,000	151,000	61,000	92,000	5,021,000	5,030,000	5,037,000
8002	Actiuni generale economice, comerciale si de munca	75,000	0	11,000	21,000	21,000	22,000	75,000	75,000	75,000
01	CHELTUIELI CURENTE	75,000	0	11,000	21,000	21,000	22,000	75,000	75,000	75,000
20	TITLUL II BUNURI SI SERVICII	75,000	0	11,000	21,000	21,000	22,000	75,000	75,000	75,000

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
2001	Bunuri si servicii	65,000	0	11,000	18,000	18,000	18,000	X	X	X
200101	Furnituri de birou	0	0	0	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200106	Piese de schimb	33,000	0	3,000	10,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12,000	0	3,000	3,000	3,000	3,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	0	3,000	3,000	4,000	X	X	X
200530	Alte obiecte de inventar	10,000	0	0	3,000	3,000	4,000	X	X	X
800201	Actiuni generale economice si comerciale	75,000	0	11,000	21,000	21,000	22,000	75,000	75,000	75,000
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	75,000	0	11,000	21,000	21,000	22,000	75,000	75,000	75,000
8402	Transporturi	4,616,000	0	4,376,000	130,000	40,000	70,000	4,946,000	4,955,000	4,962,000
01	CHELTUIELI CURENTE	210,000	0	70,000	90,000	20,000	30,000	150,000	150,000	150,000
20	TITLUL II BUNURI SI SERVICII	210,000	0	70,000	90,000	20,000	30,000	150,000	150,000	150,000
2001	Bunuri si servicii	130,000	0	70,000	40,000	20,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	130,000	0	70,000	40,000	20,000	0	X	X	X
2002	Reparatii curente	80,000	0	0	50,000	0	30,000	X	X	X
70	CHELTUIELI DE CAPITAL	4,306,000	0	4,306,000	0	0	0	4,676,000	4,685,000	4,692,000
71	TITLUL XV ACTIVE NEFINANCIARE	4,306,000	0	4,306,000	0	0	0	4,676,000	4,685,000	4,692,000
7101	Active fixe	4,306,000	0	4,306,000	0	0	0	X	X	X
710101	Constructii	4,306,000	0	4,306,000	0	0	0	X	X	X
79	OPERATIUNI FINANCIARE	100,000	0	0	40,000	20,000	40,000	120,000	120,000	120,000
81	TITLUL XIX RAMBURSARI DE CREDITE	100,000	0	0	40,000	20,000	40,000	120,000	120,000	120,000
8102	Rambursari de credite interne	100,000	0	0	40,000	20,000	40,000	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	100,000	0	0	40,000	20,000	40,000	X	X	X
840203	Transport rutier	4,616,000	0	4,376,000	130,000	40,000	70,000	4,946,000	4,955,000	4,962,000
84020301	Drumuri si poduri	4,616,000	0	4,376,000	130,000	40,000	70,000	4,946,000	4,955,000	4,962,000
9602	Rezerve, Excedent/Deficit	315,000	0	84,000	84,000	74,000	73,000	685,000	694,000	701,000
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	315,000	0	84,000	84,000	74,000	73,000	1,055,000	1,073,000	1,087,000
980296	Excedentul sectiunii de functionare	315,000	0	84,000	84,000	74,000	73,000	1,055,000	1,073,000	1,087,000
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	370,000	379,000	386,000

		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
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	370,000	379,000	386,000
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	6,010,000		1,430,000	1,741,000	1,411,000	1,428,000	6,157,000	6,175,000	6,189,000
499002	VENITURI PROPRII	5,033,000		1,407,000	1,675,000	1,099,000	852,000	4,857,000	4,866,000	4,873,000
000202	I. VENITURI CURENTE	5,710,000		1,355,000	1,716,000	1,386,000	1,253,000	5,857,000	5,875,000	5,889,000
000302	A. VENITURI FISCALE	4,503,000		1,131,000	1,128,000	1,125,000	1,119,000	4,528,000	4,537,000	4,544,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,598,000		403,000	398,000	398,000	399,000	1,295,000	1,295,000	1,295,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,598,000		403,000	398,000	398,000	399,000	1,295,000	1,295,000	1,295,000
0302	Impozit pe venit	29,000		11,000	6,000	6,000	6,000	24,000	24,000	24,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	29,000		11,000	6,000	6,000	6,000	24,000	24,000	24,000
0402	Cote si sume defalcate din impozitul pe venit	1,569,000		392,000	392,000	392,000	393,000	1,271,000	1,271,000	1,271,000
040201	Cote defalcate din impozitul pe venit	493,000		123,000	123,000	123,000	124,000	493,000	493,000	493,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	736,000		184,000	184,000	184,000	184,000	778,000	778,000	778,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	340,000		85,000	85,000	85,000	85,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	436,000		109,000	109,000	109,000	109,000	436,000	436,000	436,000
0702	Impozite si taxe pe proprietate	436,000		109,000	109,000	109,000	109,000	436,000	436,000	436,000
070201	Impozit si taxa pe cladiri	148,000		37,000	37,000	37,000	37,000	148,000	148,000	148,000
07020101	Impozit pe cladiri de la persoane fizice	88,000		22,000	22,000	22,000	22,000	88,000	88,000	88,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	60,000		15,000	15,000	15,000	15,000	60,000	60,000	60,000
070202	Impozit si taxa pe teren	284,000		71,000	71,000	71,000	71,000	284,000	284,000	284,000
07020201	Impozit pe terenuri de la persoane fizice	96,000		24,000	24,000	24,000	24,000	96,000	96,000	96,000
07020202	Impozit si taxa pe teren de la persoane juridice	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
07020203	Impozitul pe terenul din extravilan	184,000		46,000	46,000	46,000	46,000	184,000	184,000	184,000
070203	Taxe judiciare de timbru si alte taxe de timbru	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,455,000		615,000	618,000	615,000	607,000	2,783,000	2,792,000	2,799,000
1102	Sume defalcate din TVA	2,026,000		507,000	511,000	507,000	501,000	2,354,000	2,363,000	2,370,000

		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
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,480,000		372,000	372,000	369,000	367,000	1,497,000	1,506,000	1,513,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	25,000		6,000	6,000	6,000	7,000	25,000	25,000	25,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	521,000		129,000	133,000	132,000	127,000	832,000	832,000	832,000
1502	Taxe pe servicii specifice	51,000		13,000	13,000	13,000	12,000	51,000	51,000	51,000
150250	Alte taxe pe servicii specifice	51,000		13,000	13,000	13,000	12,000	51,000	51,000	51,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	378,000		95,000	94,000	95,000	94,000	378,000	378,000	378,000
160202	Impozit pe mijloacele de transport	370,000		93,000	92,000	93,000	92,000	370,000	370,000	370,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	268,000		67,000	67,000	67,000	67,000	268,000	268,000	268,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	102,000		26,000	25,000	26,000	25,000	102,000	102,000	102,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	14,000		4,000	3,000	3,000	4,000	14,000	14,000	14,000
1802	Alte impozite si taxe fiscale	14,000		4,000	3,000	3,000	4,000	14,000	14,000	14,000
180250	Alte impozite si taxe	14,000		4,000	3,000	3,000	4,000	14,000	14,000	14,000
001202	C. VENITURI NEFISCALE	1,207,000		224,000	588,000	261,000	134,000	1,329,000	1,338,000	1,345,000
001302	C1. VENITURI DIN PROPRIETATE	120,000		30,000	30,000	30,000	30,000	120,000	120,000	120,000
3002	Venituri din proprietate	120,000		30,000	30,000	30,000	30,000	120,000	120,000	120,000
300205	Venituri din concesiuni si inchirieri	120,000		30,000	30,000	30,000	30,000	120,000	120,000	120,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	120,000		30,000	30,000	30,000	30,000	120,000	120,000	120,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,087,000		194,000	558,000	231,000	104,000	1,209,000	1,218,000	1,225,000
3502	Amenzi, penalitati si confiscari	347,000		20,000	200,000	77,000	50,000	328,000	328,000	328,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	347,000		20,000	200,000	77,000	50,000	328,000	328,000	328,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	347,000		20,000	200,000	77,000	50,000	328,000	328,000	328,000
3602	Diverse venituri	2,089,000		733,000	828,000	374,000	154,000	2,235,000	2,244,000	2,251,000

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		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
360250	Alte venituri	2,089,000		733,000	828,000	374,000	154,000	2,235,000	2,244,000	2,251,000
3702	Transferuri voluntare, altele decat subventiile	-1,349,000		-559,000	-470,000	-220,000	-100,000	-1,354,000	-1,354,000	-1,354,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,349,000		-559,000	-470,000	-220,000	-100,000	-1,354,000	-1,354,000	-1,354,000
001702	IV. SUBVENTII	300,000		75,000	25,000	25,000	175,000	300,000	300,000	300,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	300,000		75,000	25,000	25,000	175,000	300,000	300,000	300,000
4202	Subventii de la bugetul de stat	200,000		50,000	0	0	150,000	200,000	200,000	200,000
002002	B. Curente	200,000		50,000	0	0	150,000	200,000	200,000	200,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	200,000		50,000	0	0	150,000	200,000	200,000	200,000
4302	Subventii de la alte administratii	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	100,000		25,000	25,000	25,000	25,000	100,000	100,000	100,000
4902	TOTAL CHELTUIELI	5,695,000	0	1,346,000	1,657,000	1,337,000	1,355,000	5,102,000	5,102,000	5,102,000
01	CHELTUIELI CURENTE	5,595,000	0	1,346,000	1,617,000	1,317,000	1,315,000	4,982,000	4,982,000	4,982,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,496,000	0	601,000	798,000	599,000	498,000	2,058,000	2,058,000	2,058,000
1001	Cheltuieli salariale in bani	2,234,000	0	585,000	583,000	583,000	483,000	X	X	X
100101	Salarii de baza	1,954,000	0	515,000	513,000	513,000	413,000	X	X	X
100105	Sporuri pentru conditii de munca	28,000	0	7,000	7,000	7,000	7,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	112,000	0	28,000	28,000	28,000	28,000	X	X	X
100117	Indemnizatii de hrana	140,000	0	35,000	35,000	35,000	35,000	X	X	X
1002	Cheltuieli salariale in natura	200,000	0	0	200,000	0	0	X	X	X
100206	Vouchere de vacanta	200,000	0	0	200,000	0	0	X	X	X
1003	Contributii	62,000	0	16,000	15,000	16,000	15,000	X	X	X
100307	Contributia asiguratorie pentru munca	62,000	0	16,000	15,000	16,000	15,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,129,000	0	516,000	614,000	518,000	481,000	1,954,000	1,954,000	1,954,000
2001	Bunuri si servicii	1,649,000	0	435,000	473,000	383,000	358,000	X	X	X
200101	Furnituri de birou	18,000	0	3,000	5,000	5,000	5,000	X	X	X
200102	Materiale pentru curatenie	5,000	0	0	2,000	2,000	1,000	X	X	X
200103	Încalzit, iluminat si forta motrica	307,000	0	75,000	80,000	80,000	72,000	X	X	X

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		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
200104	Apa, canal si salubritate	400,000	0	100,000	100,000	100,000	100,000	X	X	X
200105	Carburanti si lubrifianti	65,000	0	20,000	15,000	15,000	15,000	X	X	X
200106	Piese de schimb	87,000	0	19,000	23,000	23,000	22,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	585,000	0	180,000	200,000	110,000	95,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	150,000	0	30,000	40,000	40,000	40,000	X	X	X
2002	Reparatii curente	135,000	0	40,000	55,000	5,000	35,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	81,000	0	7,000	41,000	24,000	9,000	X	X	X
200501	Uniforme si echipament	6,000	0	0	3,000	3,000	0	X	X	X
200530	Alte obiecte de inventar	75,000	0	7,000	38,000	21,000	9,000	X	X	X
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2013	Pregatire profesionala	9,000	0	0	3,000	4,000	2,000	X	X	X
2014	Protectia muncii	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	239,000	0	30,000	38,000	98,000	73,000	X	X	X
203003	Prime de asigurare non-viata	12,000	0	3,000	3,000	3,000	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	227,000	0	27,000	35,000	95,000	70,000	X	X	X
30	TITLUL III DOBANZI	20,000	0	0	6,000	7,000	7,000	20,000	20,000	20,000
3001	Dobanzi aferente datoriei publice interne	20,000	0	0	6,000	7,000	7,000	X	X	X
300102	Dobânzi aferente creditelor interne garantate	20,000	0	0	6,000	7,000	7,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	910,000	0	229,000	179,000	173,000	329,000	910,000	910,000	910,000
5702	Ajutoare sociale	910,000	0	229,000	179,000	173,000	329,000	X	X	X
570201	Ajutoare sociale in numerar	910,000	0	229,000	179,000	173,000	329,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40,000	0	0	20,000	20,000	0	40,000	40,000	40,000
5912	Sustinerea cultelor	40,000	0	0	20,000	20,000	0	X	X	X
79	OPERATIUNI FINANCIARE	100,000	0	0	40,000	20,000	40,000	120,000	120,000	120,000
81	TITLUL XIX RAMBURSARI DE CREDITE	100,000	0	0	40,000	20,000	40,000	120,000	120,000	120,000
8102	Rambursari de credite interne	100,000	0	0	40,000	20,000	40,000	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	100,000	0	0	40,000	20,000	40,000	X	X	X
5002	Partea I-a Servicii publice generale	2,221,000	0	476,000	734,000	511,000	500,000	2,179,000	2,179,000	2,179,000
5102	Autoritati publice si actiuni externe	2,201,000	0	476,000	728,000	504,000	493,000	2,159,000	2,159,000	2,159,000

		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
01	CHELTUIELI CURENTE	2,201,000	0	476,000	728,000	504,000	493,000	2,159,000	2,159,000	2,159,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,634,000	0	360,000	558,000	358,000	358,000	1,632,000	1,632,000	1,632,000
1001	Cheltuieli salariale in bani	1,398,000	0	351,000	349,000	349,000	349,000	X	X	X
100101	Salarii de baza	1,202,000	0	302,000	300,000	300,000	300,000	X	X	X
100105	Sporuri pentru conditii de munca	28,000	0	7,000	7,000	7,000	7,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	112,000	0	28,000	28,000	28,000	28,000	X	X	X
100117	Indemnizatii de hrana	56,000	0	14,000	14,000	14,000	14,000	X	X	X
1002	Cheltuieli salariale in natura	200,000	0	0	200,000	0	0	X	X	X
100206	Vouchere de vacanta	200,000	0	0	200,000	0	0	X	X	X
1003	Contributii	36,000	0	9,000	9,000	9,000	9,000	X	X	X
100307	Contributia asiguratorie pentru munca	36,000	0	9,000	9,000	9,000	9,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	567,000	0	116,000	170,000	146,000	135,000	527,000	527,000	527,000
2001	Bunuri si servicii	472,000	0	107,000	137,000	112,000	116,000	X	X	X
200101	Furnituri de birou	18,000	0	3,000	5,000	5,000	5,000	X	X	X
200102	Materiale pentru curatenie	3,000	0	0	1,000	1,000	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	40,000	0	15,000	10,000	5,000	10,000	X	X	X
200106	Piese de schimb	9,000	0	1,000	3,000	3,000	2,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	220,000	0	50,000	70,000	50,000	50,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	150,000	0	30,000	40,000	40,000	40,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	31,000	0	0	13,000	13,000	5,000	X	X	X
200501	Uniforme si echipament	6,000	0	0	3,000	3,000	0	X	X	X
200530	Alte obiecte de inventar	25,000	0	0	10,000	10,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2013	Pregatire profesionala	9,000	0	0	3,000	4,000	2,000	X	X	X
2014	Protectia muncii	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	39,000	0	5,000	13,000	13,000	8,000	X	X	X
203003	Prime de asigurare non-viata	12,000	0	3,000	3,000	3,000	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	27,000	0	2,000	10,000	10,000	5,000	X	X	X
510201	Autoritati executive si legislative	2,201,000	0	476,000	728,000	504,000	493,000	2,159,000	2,159,000	2,159,000
51020103	Autoritati executive	2,201,000	0	476,000	728,000	504,000	493,000	2,159,000	2,159,000	2,159,000

		Buget 2024						Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5502	Tranzactii privind datoria publica si imprumuturi	20,000	0	0	6,000	7,000	7,000	20,000	20,000	20,000
01	CHELTUIELI CURENTE	20,000	0	0	6,000	7,000	7,000	20,000	20,000	20,000
30	TITLUL III DOBANZI	20,000	0	0	6,000	7,000	7,000	20,000	20,000	20,000
3001	Dobanzi aferente datoriei publice interne	20,000	0	0	6,000	7,000	7,000	X	X	X
300102	Dobânzi aferente creditelor interne garantate	20,000	0	0	6,000	7,000	7,000	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	2,001,000	0	522,000	468,000	502,000	509,000	1,555,000	1,555,000	1,555,000
6502	Invatamant	70,000	0	9,000	9,000	3,000	49,000	70,000	70,000	70,000
01	CHELTUIELI CURENTE	70,000	0	9,000	9,000	3,000	49,000	70,000	70,000	70,000
20	TITLUL II BUNURI SI SERVICII	40,000	0	0	0	0	40,000	40,000	40,000	40,000
2030	Alte cheltuieli	40,000	0	0	0	0	40,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	0	0	0	40,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	30,000	0	9,000	9,000	3,000	9,000	30,000	30,000	30,000
5702	Ajutoare sociale	30,000	0	9,000	9,000	3,000	9,000	X	X	X
570201	Ajutoare sociale in numerar	30,000	0	9,000	9,000	3,000	9,000	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	70,000	0	9,000	9,000	3,000	49,000	70,000	70,000	70,000
6702	Cultura, recreere si religie	247,000	0	67,000	63,000	103,000	14,000	237,000	237,000	237,000
01	CHELTUIELI CURENTE	247,000	0	67,000	63,000	103,000	14,000	237,000	237,000	237,000
20	TITLUL II BUNURI SI SERVICII	207,000	0	67,000	43,000	83,000	14,000	197,000	197,000	197,000
2001	Bunuri si servicii	77,000	0	22,000	23,000	18,000	14,000	X	X	X
200102	Materiale pentru curatenie	2,000	0	0	1,000	1,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	47,000	0	15,000	15,000	10,000	7,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	28,000	0	7,000	7,000	7,000	7,000	X	X	X
2002	Reparatii curente	40,000	0	40,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	30,000	0	5,000	20,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	30,000	0	5,000	20,000	5,000	0	X	X	X
2030	Alte cheltuieli	60,000	0	0	0	60,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60,000	0	0	0	60,000	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40,000	0	0	20,000	20,000	0	40,000	40,000	40,000
5912	Sustinerea cultelor	40,000	0	0	20,000	20,000	0	X	X	X
670203	Servicii culturale	137,000	0	67,000	33,000	23,000	14,000	127,000	127,000	127,000
67020307	Camine culturale	137,000	0	67,000	33,000	23,000	14,000	127,000	127,000	127,000
670206	Servicii religioase	40,000	0	0	20,000	20,000	0	40,000	40,000	40,000

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		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
670250	Alte servicii in domeniile culturii, recreerii si religiei	70,000	0	0	10,000	60,000	0	70,000	70,000	70,000
6802	Asigurari si asistenta sociala	1,684,000	0	446,000	396,000	396,000	446,000	1,248,000	1,248,000	1,248,000
01	CHELTUIELI CURENTE	1,684,000	0	446,000	396,000	396,000	446,000	1,248,000	1,248,000	1,248,000
10	TITLUL I CHELTUIELI DE PERSONAL	804,000	0	226,000	226,000	226,000	126,000	368,000	368,000	368,000
1001	Cheltuieli salariale in bani	780,000	0	220,000	220,000	220,000	120,000	X	X	X
100101	Salarii de baza	700,000	0	200,000	200,000	200,000	100,000	X	X	X
100117	Indemnizatii de hrana	80,000	0	20,000	20,000	20,000	20,000	X	X	X
1003	Contributii	24,000	0	6,000	6,000	6,000	6,000	X	X	X
100307	Contributia asiguratorie pentru munca	24,000	0	6,000	6,000	6,000	6,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	880,000	0	220,000	170,000	170,000	320,000	880,000	880,000	880,000
5702	Ajutoare sociale	880,000	0	220,000	170,000	170,000	320,000	X	X	X
570201	Ajutoare sociale in numerar	880,000	0	220,000	170,000	170,000	320,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,384,000	0	371,000	371,000	371,000	271,000	948,000	948,000	948,000
68020502	Asistenta sociala in caz de invaliditate	1,384,000	0	371,000	371,000	371,000	271,000	948,000	948,000	948,000
680215	Prevenirea excluderii sociale	300,000	0	75,000	25,000	25,000	175,000	300,000	300,000	300,000
68021501	Ajutor social	300,000	0	75,000	25,000	25,000	175,000	300,000	300,000	300,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,088,000	0	267,000	304,000	263,000	254,000	1,023,000	1,023,000	1,023,000
7002	Locuinte, servicii si dezvoltare publica	688,000	0	167,000	204,000	163,000	154,000	623,000	623,000	623,000
01	CHELTUIELI CURENTE	688,000	0	167,000	204,000	163,000	154,000	623,000	623,000	623,000
10	TITLUL I CHELTUIELI DE PERSONAL	58,000	0	15,000	14,000	15,000	14,000	58,000	58,000	58,000
1001	Cheltuieli salariale in bani	56,000	0	14,000	14,000	14,000	14,000	X	X	X
100101	Salarii de baza	52,000	0	13,000	13,000	13,000	13,000	X	X	X
100117	Indemnizatii de hrana	4,000	0	1,000	1,000	1,000	1,000	X	X	X
1003	Contributii	2,000	0	1,000	0	1,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	2,000	0	1,000	0	1,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	630,000	0	152,000	190,000	148,000	140,000	565,000	565,000	565,000
2001	Bunuri si servicii	505,000	0	125,000	155,000	115,000	110,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	200,000	0	40,000	50,000	60,000	50,000	X	X	X
200105	Carburanti si lubrifianti	65,000	0	20,000	15,000	15,000	15,000	X	X	X
200106	Piese de schimb	45,000	0	15,000	10,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	195,000	0	50,000	80,000	30,000	35,000	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
2002	Reparatii curente	15,000	0	0	5,000	5,000	5,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	2,000	5,000	3,000	0	X	X	X
200530	Alte obiecte de inventar	10,000	0	2,000	5,000	3,000	0	X	X	X
2030	Alte cheltuieli	100,000	0	25,000	25,000	25,000	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
700203	Locuinte	223,000	0	60,000	54,000	55,000	54,000	223,000	223,000	223,000
70020330	Alte cheltuieli in domeniul locuintelor	223,000	0	60,000	54,000	55,000	54,000	223,000	223,000	223,000
700205	Alimentare cu apa si amenajari hidrotehnice	180,000	0	32,000	85,000	33,000	30,000	130,000	130,000	130,000
70020501	Alimentare cu apa	180,000	0	32,000	85,000	33,000	30,000	130,000	130,000	130,000
700206	Iluminat public si electrificari rurale	185,000	0	50,000	40,000	50,000	45,000	170,000	170,000	170,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	100,000	0	25,000	25,000	25,000	25,000	100,000	100,000	100,000
7402	Protectia mediului	400,000	0	100,000	100,000	100,000	100,000	400,000	400,000	400,000
01	CHELTUIELI CURENTE	400,000	0	100,000	100,000	100,000	100,000	400,000	400,000	400,000
20	TITLUL II BUNURI SI SERVICII	400,000	0	100,000	100,000	100,000	100,000	400,000	400,000	400,000
2001	Bunuri si servicii	400,000	0	100,000	100,000	100,000	100,000	X	X	X
200104	Apa, canal si salubritate	400,000	0	100,000	100,000	100,000	100,000	X	X	X
740205	Salubritate si gestiunea deseurilor	400,000	0	100,000	100,000	100,000	100,000	400,000	400,000	400,000
74020502	Colectarea, tratarea si distrugerea deseurilor	400,000	0	100,000	100,000	100,000	100,000	400,000	400,000	400,000
7902	Partea a V-a Actiuni economice	385,000	0	81,000	151,000	61,000	92,000	345,000	345,000	345,000
8002	Actiuni generale economice, comerciale si de munca	75,000	0	11,000	21,000	21,000	22,000	75,000	75,000	75,000
01	CHELTUIELI CURENTE	75,000	0	11,000	21,000	21,000	22,000	75,000	75,000	75,000
20	TITLUL II BUNURI SI SERVICII	75,000	0	11,000	21,000	21,000	22,000	75,000	75,000	75,000
2001	Bunuri si servicii	65,000	0	11,000	18,000	18,000	18,000	X	X	X
200101	Furnituri de birou	0	0	0	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200106	Piese de schimb	33,000	0	3,000	10,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12,000	0	3,000	3,000	3,000	3,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	0	3,000	3,000	4,000	X	X	X
200530	Alte obiecte de inventar	10,000	0	0	3,000	3,000	4,000	X	X	X
800201	Actiuni generale economice si comerciale	75,000	0	11,000	21,000	21,000	22,000	75,000	75,000	75,000
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	75,000	0	11,000	21,000	21,000	22,000	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
8402	Transporturi	310,000	0	70,000	130,000	40,000	70,000	270,000	270,000	270,000
01	CHELTUIELI CURENTE	210,000	0	70,000	90,000	20,000	30,000	150,000	150,000	150,000
20	TITLUL II BUNURI SI SERVICII	210,000	0	70,000	90,000	20,000	30,000	150,000	150,000	150,000
2001	Bunuri si servicii	130,000	0	70,000	40,000	20,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	130,000	0	70,000	40,000	20,000	0	X	X	X
2002	Reparatii curente	80,000	0	0	50,000	0	30,000	X	X	X
79	OPERATIUNI FINANCIARE	100,000	0	0	40,000	20,000	40,000	120,000	120,000	120,000
81	TITLUL XIX RAMBURSARI DE CREDITE	100,000	0	0	40,000	20,000	40,000	120,000	120,000	120,000
8102	Rambursari de credite interne	100,000	0	0	40,000	20,000	40,000	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	100,000	0	0	40,000	20,000	40,000	X	X	X
840203	Transport rutier	310,000	0	70,000	130,000	40,000	70,000	270,000	270,000	270,000
84020301	Drumuri si poduri	310,000	0	70,000	130,000	40,000	70,000	270,000	270,000	270,000
9602	Rezerve, Excedent/Deficit	315,000	0	84,000	84,000	74,000	73,000	1,055,000	1,073,000	1,087,000
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	315,000	0	84,000	84,000	74,000	73,000	1,055,000	1,073,000	1,087,000
980296	Excedentul sectiunii de functionare	315,000	0	84,000	84,000	74,000	73,000	1,055,000	1,073,000	1,087,000
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	5,556,000		4,766,000	470,000	220,000	100,000	5,561,000	5,561,000	5,561,000
000202	I. VENITURI CURENTE	1,349,000		559,000	470,000	220,000	100,000	1,354,000	1,354,000	1,354,000
001202	C. VENITURI NEFISCALE	1,349,000		559,000	470,000	220,000	100,000	1,354,000	1,354,000	1,354,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,349,000		559,000	470,000	220,000	100,000	1,354,000	1,354,000	1,354,000
3702	Transferuri voluntare, altele decat subventiile	1,349,000		559,000	470,000	220,000	100,000	1,354,000	1,354,000	1,354,000
370204	Varsaminte din sectiunea de functionare	1,349,000		559,000	470,000	220,000	100,000	1,354,000	1,354,000	1,354,000
001702	IV. SUBVENTII	4,207,000		4,207,000	0	0	0	4,207,000	4,207,000	4,207,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,207,000		4,207,000	0	0	0	4,207,000	4,207,000	4,207,000
4202	Subventii de la bugetul de stat	4,207,000		4,207,000	0	0	0	4,207,000	4,207,000	4,207,000
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	4,207,000		4,207,000	0	0	0	4,207,000	4,207,000	4,207,000

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
4902	TOTAL CHELTUIELI	5,556,000	0	4,766,000	470,000	220,000	100,000	5,931,000	5,940,000	5,947,000
01	CHELTUIELI CURENTE	170,000	0	140,000	10,000	10,000	10,000	175,000	175,000	175,000
55	TITLUL VII ALTE TRANSFERURI	170,000	0	140,000	10,000	10,000	10,000	175,000	175,000	175,000
5501	A. Transferuri interne	170,000	0	140,000	10,000	10,000	10,000	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	170,000	0	140,000	10,000	10,000	10,000	X	X	X
70	CHELTUIELI DE CAPITAL	5,386,000	0	4,626,000	460,000	210,000	90,000	5,756,000	5,765,000	5,772,000
71	TITLUL XV ACTIVE NEFINANCIARE	5,386,000	0	4,626,000	460,000	210,000	90,000	5,756,000	5,765,000	5,772,000
7101	Active fixe	5,386,000	0	4,626,000	460,000	210,000	90,000	X	X	X
710101	Constructii	4,806,000	0	4,506,000	200,000	100,000	0	X	X	X
710130	Alte active fixe	580,000	0	120,000	260,000	110,000	90,000	X	X	X
5002	Partea I-a Servicii publice generale	95,000	0	5,000	20,000	20,000	50,000	100,000	100,000	100,000
5102	Autoritati publice si actiuni externe	95,000	0	5,000	20,000	20,000	50,000	100,000	100,000	100,000
01	CHELTUIELI CURENTE	35,000	0	5,000	10,000	10,000	10,000	40,000	40,000	40,000
55	TITLUL VII ALTE TRANSFERURI	35,000	0	5,000	10,000	10,000	10,000	40,000	40,000	40,000
5501	A. Transferuri interne	35,000	0	5,000	10,000	10,000	10,000	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	35,000	0	5,000	10,000	10,000	10,000	X	X	X
70	CHELTUIELI DE CAPITAL	60,000	0	0	10,000	10,000	40,000	60,000	60,000	60,000
71	TITLUL XV ACTIVE NEFINANCIARE	60,000	0	0	10,000	10,000	40,000	60,000	60,000	60,000
7101	Active fixe	60,000	0	0	10,000	10,000	40,000	X	X	X
710130	Alte active fixe	60,000	0	0	10,000	10,000	40,000	X	X	X
510201	Autoritati executive si legislative	95,000	0	5,000	20,000	20,000	50,000	100,000	100,000	100,000
51020103	Autoritati executive	95,000	0	5,000	20,000	20,000	50,000	100,000	100,000	100,000
6302	Partea a III-a Cheltuieli Social - Culturale	520,000	0	120,000	250,000	100,000	50,000	520,000	520,000	520,000
6502	Invatamant	300,000	0	100,000	100,000	50,000	50,000	300,000	300,000	300,000
70	CHELTUIELI DE CAPITAL	300,000	0	100,000	100,000	50,000	50,000	300,000	300,000	300,000
71	TITLUL XV ACTIVE NEFINANCIARE	300,000	0	100,000	100,000	50,000	50,000	300,000	300,000	300,000
7101	Active fixe	300,000	0	100,000	100,000	50,000	50,000	X	X	X
710130	Alte active fixe	300,000	0	100,000	100,000	50,000	50,000	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	300,000	0	100,000	100,000	50,000	50,000	300,000	300,000	300,000
6602	Sanatate	220,000	0	20,000	150,000	50,000	0	220,000	220,000	220,000

		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
70	CHELTUIELI DE CAPITAL	220,000	0	20,000	150,000	50,000	0	220,000	220,000	220,000
71	TITLUL XV ACTIVE NEFINANCIARE	220,000	0	20,000	150,000	50,000	0	220,000	220,000	220,000
7101	Active fixe	220,000	0	20,000	150,000	50,000	0	X	X	X
710130	Alte active fixe	220,000	0	20,000	150,000	50,000	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	220,000	0	20,000	150,000	50,000	0	220,000	220,000	220,000
66025050	Alte institutii si actiuni sanitare	220,000	0	20,000	150,000	50,000	0	220,000	220,000	220,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	635,000	0	335,000	200,000	100,000	0	635,000	635,000	635,000
7002	Locuinte, servicii si dezvoltare publica	635,000	0	335,000	200,000	100,000	0	635,000	635,000	635,000
01	CHELTUIELI CURENTE	135,000	0	135,000	0	0	0	135,000	135,000	135,000
55	TITLUL VII ALTE TRANSFERURI	135,000	0	135,000	0	0	0	135,000	135,000	135,000
5501	A. Transferuri interne	135,000	0	135,000	0	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	135,000	0	135,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	500,000	0	200,000	200,000	100,000	0	500,000	500,000	500,000
71	TITLUL XV ACTIVE NEFINANCIARE	500,000	0	200,000	200,000	100,000	0	500,000	500,000	500,000
7101	Active fixe	500,000	0	200,000	200,000	100,000	0	X	X	X
710101	Constructii	500,000	0	200,000	200,000	100,000	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	635,000	0	335,000	200,000	100,000	0	635,000	635,000	635,000
70020501	Alimentare cu apa	635,000	0	335,000	200,000	100,000	0	635,000	635,000	635,000
7902	Partea a V-a Actiuni economice	4,306,000	0	4,306,000	0	0	0	4,676,000	4,685,000	4,692,000
8402	Transporturi	4,306,000	0	4,306,000	0	0	0	4,676,000	4,685,000	4,692,000
70	CHELTUIELI DE CAPITAL	4,306,000	0	4,306,000	0	0	0	4,676,000	4,685,000	4,692,000
71	TITLUL XV ACTIVE NEFINANCIARE	4,306,000	0	4,306,000	0	0	0	4,676,000	4,685,000	4,692,000
7101	Active fixe	4,306,000	0	4,306,000	0	0	0	X	X	X
710101	Constructii	4,306,000	0	4,306,000	0	0	0	X	X	X
840203	Transport rutier	4,306,000	0	4,306,000	0	0	0	4,676,000	4,685,000	4,692,000
84020301	Drumuri si poduri	4,306,000	0	4,306,000	0	0	0	4,676,000	4,685,000	4,692,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	-370,000	-379,000	-386,000
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	370,000	379,000	386,000

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
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	370,000	379,000	386,000

VANCEA DOREL GRIGORE

ICLANZAN SORIN