

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

Formular 11

-mii lei-

| Cod | Denumire indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|----------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2024 | 2025 | 2026 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 8,171.32 | | 1,232.68 | 885.40 | 440.95 | 5,612.29 | 3,042.47 | 3,195.61 | 3,319.85 |
| 499002 | VENITURI PROPRII | 3,243.66 | | 799.02 | 765.40 | 328.95 | 1,350.29 | 1,888.81 | 2,081.96 | 2,237.41 |
| 000202 | I. VENITURI CURENTE | 3,697.66 | | 912.02 | 885.40 | 440.95 | 1,459.29 | 2,704.81 | 2,840.96 | 2,951.41 |
| 000302 | A. VENITURI FISCALE | 3,007.58 | | 883.60 | 842.40 | 438.29 | 843.29 | 1,945.60 | 1,948.62 | 1,958.18 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 1,821.14 | | 629.36 | 652.93 | 296.00 | 242.85 | 872.20 | 919.26 | 963.31 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 1,821.14 | | 629.36 | 652.93 | 296.00 | 242.85 | 872.20 | 919.26 | 963.31 |
| 0302 | Impozit pe venit | 26.14 | | 1.14 | 0.00 | 0.00 | 25.00 | 1.20 | 1.26 | 1.31 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 26.14 | | 1.14 | 0.00 | 0.00 | 25.00 | 1.20 | 1.26 | 1.31 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 1,795.00 | | 628.22 | 652.93 | 296.00 | 217.85 | 871.00 | 918.00 | 962.00 |
| 040201 | Cote defalcate din impozitul pe venit | 203.00 | | 51.00 | 56.00 | 42.00 | 54.00 | 220.00 | 229.00 | 239.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 1,297.00 | | 482.72 | 442.06 | 234.00 | 138.22 | 651.00 | 689.00 | 723.00 |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 295.00 | | 94.50 | 154.87 | 20.00 | 25.63 | 0.00 | 0.00 | 0.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 591.44 | | 89.78 | 55.79 | 8.63 | 437.24 | 163.68 | 171.93 | 178.60 |
| 0702 | Impozite si taxe pe proprietate | 591.44 | | 89.78 | 55.79 | 8.63 | 437.24 | 163.68 | 171.93 | 178.60 |
| 070201 | Impozit si taxa pe cladiri | 92.51 | | 15.08 | 3.84 | 1.59 | 72.00 | 21.60 | 22.69 | 23.57 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 37.43 | | 10.00 | 3.84 | 1.59 | 22.00 | 16.25 | 17.07 | 17.73 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 55.08 | | 5.08 | 0.00 | 0.00 | 50.00 | 5.35 | 5.62 | 5.84 |
| 070202 | Impozit si taxa pe teren | 489.33 | | 72.10 | 51.95 | 7.04 | 358.24 | 139.34 | 146.36 | 152.04 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 75.08 | | 14.00 | 7.80 | 7.04 | 46.24 | 31.67 | 33.27 | 34.56 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 5.16 | | 0.44 | 0.72 | 0.00 | 4.00 | 1.22 | 1.28 | 1.33 |
| 07020203 | Impozitul pe terenul din extravilan | 409.09 | | 57.66 | 43.43 | 0.00 | 308.00 | 106.45 | 111.81 | 116.15 |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
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| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 9.60 | | 2.60 | 0.00 | 0.00 | 7.00 | 2.74 | 2.88 | 2.99 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 544.14 | | 134.10 | 127.16 | 121.88 | 161.00 | 856.16 | 801.18 | 757.83 |
| 1102 | Sume defalcate din TVA | 454.00 | | 113.00 | 120.00 | 112.00 | 109.00 | 816.00 | 759.00 | 714.00 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 393.00 | | 102.00 | 102.00 | 94.00 | 95.00 | 394.00 | 395.00 | 396.00 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 61.00 | | 11.00 | 18.00 | 18.00 | 14.00 | 123.00 | 123.00 | 123.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 299.00 | 241.00 | 195.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 90.14 | | 21.10 | 7.16 | 9.88 | 52.00 | 40.16 | 42.18 | 43.83 |
| 160202 | Impozit pe mijloacele de transport | 90.14 | | 21.10 | 7.16 | 9.88 | 52.00 | 40.16 | 42.18 | 43.83 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 59.63 | | 14.25 | 6.14 | 7.24 | 32.00 | 29.09 | 30.56 | 31.75 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 30.51 | | 6.85 | 1.02 | 2.64 | 20.00 | 11.07 | 11.62 | 12.08 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 50.86 | | 30.36 | 6.52 | 11.78 | 2.20 | 53.56 | 56.25 | 58.44 |
| 1802 | Alte impozite si taxe fiscale | 50.86 | | 30.36 | 6.52 | 11.78 | 2.20 | 53.56 | 56.25 | 58.44 |
| 180250 | Alte impozite si taxe | 50.86 | | 30.36 | 6.52 | 11.78 | 2.20 | 53.56 | 56.25 | 58.44 |
| 001202 | C. VENITURI NEFISCALE | 690.08 | | 28.42 | 43.00 | 2.66 | 616.00 | 759.21 | 892.34 | 993.23 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 182.94 | | 15.41 | 35.53 | 0.00 | 132.00 | 253.64 | 456.34 | 666.63 |
| 3002 | Venituri din proprietate | 182.94 | | 15.41 | 35.53 | 0.00 | 132.00 | 253.64 | 456.34 | 666.63 |
| 300205 | Venituri din concesiuni si inchirieri | 182.94 | | 15.41 | 35.53 | 0.00 | 132.00 | 153.64 | 256.34 | 366.63 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 182.94 | | 15.41 | 35.53 | 0.00 | 132.00 | 153.64 | 256.34 | 366.63 |
| 300250 | Alte venituri din proprietate | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 200.00 | 300.00 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 507.14 | | 13.01 | 7.47 | 2.66 | 484.00 | 505.57 | 436.00 | 326.60 |
| 3302 | Venituri din prestari de servicii si alte activitati | 7.37 | | 0.37 | 0.00 | 0.00 | 7.00 | 200.39 | 300.41 | 200.43 |
| 330208 | Venituri din prestari de servicii | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 200.00 | 200.00 |
| 330250 | Alte venituri din prestari de servicii si alte activitati | 7.37 | | 0.37 | 0.00 | 0.00 | 7.00 | 100.39 | 100.41 | 0.43 |
| 3502 | Amenzi, penalitati si confiscari | 8.20 | | 1.88 | 2.36 | 2.66 | 1.30 | 7.26 | 7.63 | 7.93 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 8.12 | | 1.80 | 2.36 | 2.66 | 1.30 | 7.18 | 7.54 | 7.84 |

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| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 8.12 | | 1.80 | 2.36 | 2.66 | 1.30 | 7.18 | 7.54 | 7.84 |
| 350250 | Alte amenzi, penalitati si confiscari | 0.08 | | 0.08 | 0.00 | 0.00 | 0.00 | 0.08 | 0.09 | 0.09 |
| 3602 | Diverse venituri | 491.57 | | 10.76 | 5.11 | 0.00 | 475.70 | 297.92 | 127.96 | 118.24 |
| 360250 | Alte venituri | 491.57 | | 10.76 | 5.11 | 0.00 | 475.70 | 297.92 | 127.96 | 118.24 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -742.00 | | 0.00 | 0.00 | 0.00 | -742.00 | 0.00 | 0.00 | 0.00 |
| 370204 | Varsaminte din sectiunea de functionare | 742.00 | | 0.00 | 0.00 | 0.00 | 742.00 | 0.00 | 0.00 | 0.00 |
| 001702 | IV. SUBVENTII | 4,473.66 | | 320.66 | 0.00 | 0.00 | 4,153.00 | 337.66 | 354.65 | 368.44 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 4,473.66 | | 320.66 | 0.00 | 0.00 | 4,153.00 | 337.66 | 354.65 | 368.44 |
| 4202 | Subventii de la bugetul de stat | 4,153.66 | | 0.66 | 0.00 | 0.00 | 4,153.00 | 0.70 | 0.73 | 0.76 |
| 002002 | B. Curente | 4,153.66 | | 0.66 | 0.00 | 0.00 | 4,153.00 | 0.70 | 0.73 | 0.76 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri. | 0.66 | | 0.66 | 0.00 | 0.00 | 0.00 | 0.70 | 0.73 | 0.76 |
| 420287 | Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny. | 4,153.00 | | 0.00 | 0.00 | 0.00 | 4,153.00 | 0.00 | 0.00 | 0.00 |
| 4302 | Subventii de la alte administratii | 320.00 | | 320.00 | 0.00 | 0.00 | 0.00 | 336.96 | 353.92 | 367.68 |
| 430234 | Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara | 320.00 | | 320.00 | 0.00 | 0.00 | 0.00 | 336.96 | 353.92 | 367.68 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 10,186.32 | 0.00 | 3,247.68 | 885.40 | 440.95 | 5,612.29 | 3,042.47 | 3,195.61 | 3,319.85 |
| 01 | CHELTUIELI CURENTE | 3,276.32 | 0.00 | 1,232.68 | 885.40 | 440.95 | 717.29 | 3,042.47 | 3,195.61 | 3,319.85 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,246.80 | 0.00 | 292.73 | 308.74 | 283.04 | 362.29 | 1,220.75 | 1,282.21 | 1,332.03 |
| 1001 | Cheltuieli salariale in bani | 1,195.58 | 0.00 | 285.53 | 279.30 | 276.80 | 353.95 | X | X | X |
| 100101 | Salarii de baza | 1,087.58 | 0.00 | 259.73 | 250.00 | 250.00 | 327.85 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 10.00 | 0.00 | 3.50 | 3.50 | 1.00 | 2.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 62.00 | 0.00 | 13.30 | 16.80 | 16.80 | 15.10 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 23.20 | 0.00 | 0.00 | 23.20 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 23.20 | 0.00 | 0.00 | 23.20 | 0.00 | 0.00 | X | X | X |

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| 1003 | Contributii | 28.02 | 0.00 | 7.20 | 6.24 | 6.24 | 8.34 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 28.02 | 0.00 | 7.20 | 6.24 | 6.24 | 8.34 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 1,945.52 | 0.00 | 917.75 | 553.26 | 137.51 | 337.00 | 1,723.74 | 1,811.96 | 1,883.55 |
| 2001 | Bunuri si servicii | 927.76 | 0.00 | 534.10 | 234.66 | 23.00 | 136.00 | X | X | X |
| 200101 | Furnituri de birou | 20.30 | 0.00 | 10.50 | 9.30 | 0.00 | 0.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 20.00 | 0.00 | 10.00 | 9.50 | 0.00 | 0.50 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 140.00 | 0.00 | 99.50 | 10.50 | 0.00 | 30.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 23.00 | 0.00 | 8.50 | 14.50 | 0.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 140.00 | 0.00 | 55.00 | 40.00 | 20.00 | 25.00 | X | X | X |
| 200106 | Piese de schimb | 15.00 | 0.00 | 10.00 | 0.00 | 0.00 | 5.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 62.19 | 0.00 | 31.00 | 30.19 | 1.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 62.30 | 0.00 | 30.00 | 17.30 | 0.00 | 15.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 444.97 | 0.00 | 279.60 | 103.37 | 2.00 | 60.00 | X | X | X |
| 2002 | Reparatii curente | 320.00 | 0.00 | 120.00 | 135.00 | 60.00 | 5.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 40.00 | 0.00 | 8.00 | 12.00 | 0.00 | 20.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 40.00 | 0.00 | 8.00 | 12.00 | 0.00 | 20.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 38.00 | 0.00 | 25.00 | 8.00 | 0.00 | 5.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 38.00 | 0.00 | 25.00 | 8.00 | 0.00 | 5.00 | X | X | X |
| 2012 | Consultanta si expertiza | 110.00 | 0.00 | 50.00 | 60.00 | 0.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 21.00 | 0.00 | 10.00 | 11.00 | 0.00 | 0.00 | X | X | X |
| 2014 | Protectia muncii | 0.50 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 488.26 | 0.00 | 170.65 | 92.10 | 54.51 | 171.00 | X | X | X |
| 203003 | Prime de asigurare non-viata | 17.61 | 0.00 | 13.61 | 4.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 470.65 | 0.00 | 157.04 | 88.10 | 54.51 | 171.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 55.00 | 0.00 | 12.20 | 13.40 | 11.40 | 18.00 | 68.98 | 72.44 | 75.27 |
| 5702 | Ajutoare sociale | 55.00 | 0.00 | 12.20 | 13.40 | 11.40 | 18.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 55.00 | 0.00 | 12.20 | 13.40 | 11.40 | 18.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 29.00 | 0.00 | 10.00 | 10.00 | 9.00 | 0.00 | 29.00 | 29.00 | 29.00 |
| 5901 | Burse | 29.00 | 0.00 | 10.00 | 10.00 | 9.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 6,910.00 | 0.00 | 2,015.00 | 0.00 | 0.00 | 4,895.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 6,910.00 | 0.00 | 2,015.00 | 0.00 | 0.00 | 4,895.00 | 0.00 | 0.00 | 0.00 |

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| 7101 | Active fixe | 6,910.00 | 0.00 | 2,015.00 | 0.00 | 0.00 | 4,895.00 | X | X | X |
| 710101 | Constructii | 5,783.00 | 0.00 | 1,050.00 | 0.00 | 0.00 | 4,733.00 | X | X | X |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 412.00 | 0.00 | 250.00 | 0.00 | 0.00 | 162.00 | X | X | X |
| 710130 | Alte active fixe | 715.00 | 0.00 | 715.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 2,328.16 | 0.00 | 923.40 | 534.30 | 241.11 | 629.35 | 1,717.03 | 1,804.93 | 1,878.28 |
| 5102 | Autoritati publice si actiuni externe | 2,328.16 | 0.00 | 923.40 | 534.30 | 241.11 | 629.35 | 1,717.03 | 1,804.93 | 1,878.28 |
| 01 | CHELTUIELI CURENTE | 1,916.16 | 0.00 | 673.40 | 534.30 | 241.11 | 467.35 | 1,717.03 | 1,804.93 | 1,878.28 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 850.90 | 0.00 | 202.75 | 201.20 | 189.60 | 257.35 | 814.92 | 855.95 | 889.20 |
| 1001 | Cheltuieli salariale in bani | 819.50 | 0.00 | 197.55 | 185.40 | 185.40 | 251.15 | X | X | X |
| 100101 | Salarii de baza | 753.00 | 0.00 | 181.25 | 168.00 | 168.00 | 235.75 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 30.50 | 0.00 | 7.30 | 8.40 | 8.40 | 6.40 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 11.60 | 0.00 | 0.00 | 11.60 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 11.60 | 0.00 | 0.00 | 11.60 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 19.80 | 0.00 | 5.20 | 4.20 | 4.20 | 6.20 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 19.80 | 0.00 | 5.20 | 4.20 | 4.20 | 6.20 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 1,065.26 | 0.00 | 470.65 | 333.10 | 51.51 | 210.00 | 902.11 | 948.98 | 989.08 |
| 2001 | Bunuri si servicii | 366.00 | 0.00 | 217.00 | 134.00 | 0.00 | 15.00 | X | X | X |
| 200101 | Furnituri de birou | 18.30 | 0.00 | 10.00 | 8.30 | 0.00 | 0.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 18.00 | 0.00 | 9.50 | 8.50 | 0.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 30.00 | 0.00 | 19.50 | 10.50 | 0.00 | 0.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 22.00 | 0.00 | 8.00 | 14.00 | 0.00 | 0.00 | X | X | X |
| 200106 | Piese de schimb | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 59.19 | 0.00 | 30.00 | 29.19 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 62.30 | 0.00 | 30.00 | 17.30 | 0.00 | 15.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 151.21 | 0.00 | 105.00 | 46.21 | 0.00 | 0.00 | X | X | X |
| 2002 | Reparatii curente | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 35.00 | 0.00 | 8.00 | 7.00 | 0.00 | 20.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 35.00 | 0.00 | 8.00 | 7.00 | 0.00 | 20.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 38.00 | 0.00 | 25.00 | 8.00 | 0.00 | 5.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 38.00 | 0.00 | 25.00 | 8.00 | 0.00 | 5.00 | X | X | X |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2012 | Consultanta si expertiza | 110.00 | 0.00 | 50.00 | 60.00 | 0.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 20.00 | 0.00 | 10.00 | 10.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 471.26 | 0.00 | 160.65 | 89.10 | 51.51 | 170.00 | X | X | X |
| 203003 | Prime de asigurare non-viata | 10.61 | 0.00 | 6.61 | 4.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 460.65 | 0.00 | 154.04 | 85.10 | 51.51 | 170.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 412.00 | 0.00 | 250.00 | 0.00 | 0.00 | 162.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 412.00 | 0.00 | 250.00 | 0.00 | 0.00 | 162.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 412.00 | 0.00 | 250.00 | 0.00 | 0.00 | 162.00 | X | X | X |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 412.00 | 0.00 | 250.00 | 0.00 | 0.00 | 162.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 2,328.16 | 0.00 | 923.40 | 534.30 | 241.11 | 629.35 | 1,717.03 | 1,804.93 | 1,878.28 |
| 51020103 | Autoritati executive | 2,328.16 | 0.00 | 923.40 | 534.30 | 241.11 | 629.35 | 1,717.03 | 1,804.93 | 1,878.28 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,053.10 | 0.00 | 647.22 | 161.10 | 119.84 | 124.94 | 586.17 | 614.20 | 634.90 |
| 6502 | Invatamant | 71.00 | 0.00 | 22.00 | 29.00 | 16.00 | 4.00 | 73.24 | 75.46 | 75.21 |
| 01 | CHELTUIELI CURENTE | 71.00 | 0.00 | 22.00 | 29.00 | 16.00 | 4.00 | 73.24 | 75.46 | 75.21 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 10.00 | 0.00 | 3.50 | 3.50 | 1.00 | 2.00 | 10.53 | 11.06 | 11.49 |
| 1001 | Cheltuieli salariale in bani | 10.00 | 0.00 | 3.50 | 3.50 | 1.00 | 2.00 | X | X | X |
| 100115 | Alocatii pentru transportul la si de la locul de munca | 10.00 | 0.00 | 3.50 | 3.50 | 1.00 | 2.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 32.00 | 0.00 | 8.50 | 15.50 | 6.00 | 2.00 | 33.71 | 35.40 | 34.72 |
| 2001 | Bunuri si servicii | 15.50 | 0.00 | 5.50 | 6.00 | 3.00 | 1.00 | X | X | X |
| 200101 | Furnituri de birou | 2.00 | 0.00 | 0.50 | 1.00 | 0.00 | 0.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 2.00 | 0.00 | 0.50 | 1.00 | 0.00 | 0.50 | X | X | X |
| 200104 | Apa, canal si salubritate | 1.00 | 0.00 | 0.50 | 0.50 | 0.00 | 0.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 3.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 7.50 | 0.00 | 3.00 | 2.50 | 2.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | X | X | X |
| 2014 | Protectia muncii | 0.50 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 10.00 | 0.00 | 3.00 | 3.00 | 3.00 | 1.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 10.00 | 0.00 | 3.00 | 3.00 | 3.00 | 1.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 29.00 | 0.00 | 10.00 | 10.00 | 9.00 | 0.00 | 29.00 | 29.00 | 29.00 |

| Cod | Denumire indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2024 | 2025 | 2026 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5901 | Burse | 29.00 | 0.00 | 10.00 | 10.00 | 9.00 | 0.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 71.00 | 0.00 | 22.00 | 29.00 | 16.00 | 4.00 | 73.24 | 75.46 | 75.21 |
| 65020302 | Invatamant primar | 71.00 | 0.00 | 22.00 | 29.00 | 16.00 | 4.00 | 73.24 | 75.46 | 75.21 |
| 6702 | Cultura, recreere si religie | 541.20 | 0.00 | 526.54 | 14.66 | 0.00 | 0.00 | 48.65 | 51.10 | 53.08 |
| 01 | CHELTUIELI CURENTE | 46.20 | 0.00 | 31.54 | 14.66 | 0.00 | 0.00 | 48.65 | 51.10 | 53.08 |
| 20 | TITLUL II BUNURI SI SERVICII | 46.20 | 0.00 | 31.54 | 14.66 | 0.00 | 0.00 | 48.65 | 51.10 | 53.08 |
| 2001 | Bunuri si servicii | 31.20 | 0.00 | 31.54 | 14.66 | 0.00 | -15.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 31.20 | 0.00 | 31.54 | 14.66 | 0.00 | -15.00 | X | X | X |
| 2002 | Reparatii curente | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 495.00 | 0.00 | 495.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 495.00 | 0.00 | 495.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 495.00 | 0.00 | 495.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 495.00 | 0.00 | 495.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 46.20 | 0.00 | 31.54 | 14.66 | 0.00 | 0.00 | 48.65 | 51.10 | 53.08 |
| 67020307 | Camine culturale | 46.20 | 0.00 | 31.54 | 14.66 | 0.00 | 0.00 | 48.65 | 51.10 | 53.08 |
| 670205 | Servicii recreative si sportive | 495.00 | 0.00 | 495.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 67020501 | Sport | 495.00 | 0.00 | 495.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6802 | Asigurari si asistenta sociala | 440.90 | 0.00 | 98.68 | 117.44 | 103.84 | 120.94 | 464.28 | 487.64 | 506.61 |
| 01 | CHELTUIELI CURENTE | 440.90 | 0.00 | 98.68 | 117.44 | 103.84 | 120.94 | 464.28 | 487.64 | 506.61 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 385.90 | 0.00 | 86.48 | 104.04 | 92.44 | 102.94 | 395.30 | 415.20 | 431.34 |
| 1001 | Cheltuieli salariale in bani | 366.08 | 0.00 | 84.48 | 90.40 | 90.40 | 100.80 | X | X | X |
| 100101 | Salarii de baza | 334.58 | 0.00 | 78.48 | 82.00 | 82.00 | 92.10 | X | X | X |
| 100117 | Indemnizatii de hrana | 31.50 | 0.00 | 6.00 | 8.40 | 8.40 | 8.70 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 11.60 | 0.00 | 0.00 | 11.60 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 11.60 | 0.00 | 0.00 | 11.60 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 8.22 | 0.00 | 2.00 | 2.04 | 2.04 | 2.14 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 8.22 | 0.00 | 2.00 | 2.04 | 2.04 | 2.14 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 55.00 | 0.00 | 12.20 | 13.40 | 11.40 | 18.00 | 68.98 | 72.44 | 75.27 |
| 5702 | Ajutoare sociale | 55.00 | 0.00 | 12.20 | 13.40 | 11.40 | 18.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 55.00 | 0.00 | 12.20 | 13.40 | 11.40 | 18.00 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 435.90 | 0.00 | 95.68 | 115.44 | 103.84 | 120.94 | 459.01 | 482.11 | 500.86 |

| Cod | Denumire indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|----------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2024 | 2025 | 2026 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 68020502 | Asistenta sociala in caz de invaliditate | 435.90 | 0.00 | 95.68 | 115.44 | 103.84 | 120.94 | 459.01 | 482.11 | 500.86 |
| 680215 | Prevenirea excluderii sociale | 5.00 | 0.00 | 3.00 | 2.00 | 0.00 | 0.00 | 5.27 | 5.53 | 5.75 |
| 68021501 | Ajutor social | 5.00 | 0.00 | 3.00 | 2.00 | 0.00 | 0.00 | 5.27 | 5.53 | 5.75 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 850.06 | 0.00 | 710.06 | 40.00 | 0.00 | 100.00 | 252.78 | 265.51 | 275.83 |
| 7002 | Locuinte, servicii si dezvoltare publica | 760.00 | 0.00 | 690.00 | 40.00 | 0.00 | 30.00 | 231.66 | 243.32 | 252.78 |
| 01 | CHELTUIELI CURENTE | 250.00 | 0.00 | 180.00 | 40.00 | 0.00 | 30.00 | 231.66 | 243.32 | 252.78 |
| 20 | TITLUL II BUNURI SI SERVICII | 250.00 | 0.00 | 180.00 | 40.00 | 0.00 | 30.00 | 231.66 | 243.32 | 252.78 |
| 2001 | Bunuri si servicii | 250.00 | 0.00 | 180.00 | 40.00 | 0.00 | 30.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 110.00 | 0.00 | 80.00 | 0.00 | 0.00 | 30.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 140.00 | 0.00 | 100.00 | 40.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 510.00 | 0.00 | 510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 510.00 | 0.00 | 510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 510.00 | 0.00 | 510.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 290.00 | 0.00 | 290.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 220.00 | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 700206 | Iluminat public si electrificari rurale | 440.00 | 0.00 | 370.00 | 40.00 | 0.00 | 30.00 | 200.07 | 210.14 | 218.31 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 0.00 | 31.59 | 33.18 | 34.47 |
| 7402 | Protectia mediului | 90.06 | 0.00 | 20.06 | 0.00 | 0.00 | 70.00 | 21.12 | 22.19 | 23.05 |
| 01 | CHELTUIELI CURENTE | 90.06 | 0.00 | 20.06 | 0.00 | 0.00 | 70.00 | 21.12 | 22.19 | 23.05 |
| 20 | TITLUL II BUNURI SI SERVICII | 90.06 | 0.00 | 20.06 | 0.00 | 0.00 | 70.00 | 21.12 | 22.19 | 23.05 |
| 2001 | Bunuri si servicii | 90.06 | 0.00 | 20.06 | 0.00 | 0.00 | 70.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 90.06 | 0.00 | 20.06 | 0.00 | 0.00 | 70.00 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 90.06 | 0.00 | 20.06 | 0.00 | 0.00 | 70.00 | 21.12 | 22.19 | 23.05 |
| 74020501 | Salubritate | 90.06 | 0.00 | 20.06 | 0.00 | 0.00 | 70.00 | 21.12 | 22.19 | 23.05 |
| 7902 | Partea a V-a Actiuni economice | 5,955.00 | 0.00 | 967.00 | 150.00 | 80.00 | 4,758.00 | 486.49 | 510.97 | 530.84 |
| 8402 | Transporturi | 5,955.00 | 0.00 | 967.00 | 150.00 | 80.00 | 4,758.00 | 486.49 | 510.97 | 530.84 |
| 01 | CHELTUIELI CURENTE | 462.00 | 0.00 | 207.00 | 150.00 | 80.00 | 25.00 | 486.49 | 510.97 | 530.84 |
| 20 | TITLUL II BUNURI SI SERVICII | 462.00 | 0.00 | 207.00 | 150.00 | 80.00 | 25.00 | 486.49 | 510.97 | 530.84 |
| 2001 | Bunuri si servicii | 175.00 | 0.00 | 80.00 | 40.00 | 20.00 | 35.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 140.00 | 0.00 | 55.00 | 40.00 | 20.00 | 25.00 | X | X | X |

| Cod | Denumire indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|----------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2024 | 2025 | 2026 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200106 | Piese de schimb | 10.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 25.00 | 0.00 | 20.00 | 0.00 | 0.00 | 5.00 | X | X | X |
| 2002 | Reparatii curente | 280.00 | 0.00 | 120.00 | 110.00 | 60.00 | -10.00 | X | X | X |
| 2030 | Alte cheltuieli | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 203003 | Prime de asigurare non-viata | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 5,493.00 | 0.00 | 760.00 | 0.00 | 0.00 | 4,733.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XV ACTIVE NEFINANCIARE | 5,493.00 | 0.00 | 760.00 | 0.00 | 0.00 | 4,733.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 5,493.00 | 0.00 | 760.00 | 0.00 | 0.00 | 4,733.00 | X | X | X |
| 710101 | Constructii | 5,493.00 | 0.00 | 760.00 | 0.00 | 0.00 | 4,733.00 | X | X | X |
| 840203 | Transport rutier | 5,733.00 | 0.00 | 860.00 | 80.00 | 60.00 | 4,733.00 | 252.72 | 265.44 | 275.76 |
| 84020301 | Drumuri si poduri | 5,623.00 | 0.00 | 800.00 | 30.00 | 60.00 | 4,733.00 | 136.89 | 143.78 | 149.37 |
| 84020303 | Strazi | 110.00 | 0.00 | 60.00 | 50.00 | 0.00 | 0.00 | 115.83 | 121.66 | 126.39 |
| 840250 | Alte cheltuieli in domeniul transporturilor | 222.00 | 0.00 | 107.00 | 70.00 | 20.00 | 25.00 | 233.77 | 245.53 | 255.08 |
| 9602 | Rezerve, Excedent/Deficit | -2,015.00 | 0.00 | -2,015.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 2,015.00 | 0.00 | 2,015.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 2,015.00 | 0.00 | 2,015.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei
Iovanut Iasmin Ciprian

Conducatorul Departamentului