

**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

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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	2,889.32		1,232.68	885.40	440.95	330.29	3,042.47	3,195.61	3,319.85
499002	VENITURI PROPRII	2,114.66		799.02	765.40	328.95	221.29	1,888.81	2,081.96	2,237.41
000202	I. VENITURI CURENTE	2,568.66		912.02	885.40	440.95	330.29	2,704.81	2,840.96	2,951.41
000302	A. VENITURI FISCALE	2,494.58		883.60	842.40	438.29	330.29	1,945.60	1,948.62	1,958.18
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,796.14		629.36	652.93	296.00	217.85	872.20	919.26	963.31
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,796.14		629.36	652.93	296.00	217.85	872.20	919.26	963.31
0302	Impozit pe venit	1.14		1.14	0.00	0.00	0.00	1.20	1.26	1.31
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.14		1.14	0.00	0.00	0.00	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	155.44		89.78	55.79	8.63	1.24	163.68	171.93	178.60
0702	Impozite si taxe pe proprietate	155.44		89.78	55.79	8.63	1.24	163.68	171.93	178.60
070201	Impozit si taxa pe cladiri	20.51		15.08	3.84	1.59	0.00	21.60	22.69	23.57
07020101	Impozit pe cladiri de la persoane fizice	15.43		10.00	3.84	1.59	0.00	16.25	17.07	17.73
07020102	Impozit si taxa pe cladiri de la persoane juridice	5.08		5.08	0.00	0.00	0.00	5.35	5.62	5.84
070202	Impozit si taxa pe teren	132.33		72.10	51.95	7.04	1.24	139.34	146.36	152.04
07020201	Impozit pe terenuri de la persoane fizice	30.08		14.00	7.80	7.04	1.24	31.67	33.27	34.56
07020202	Impozit si taxa pe teren de la persoane juridice	1.16		0.44	0.72	0.00	0.00	1.22	1.28	1.33
07020203	Impozitul pe terenul din extravilan	101.09		57.66	43.43	0.00	0.00	106.45	111.81	116.15

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	2.60		2.60	0.00	0.00	0.00	2.74	2.88	2.99
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	492.14		134.10	127.16	121.88	109.00	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	38.14		21.10	7.16	9.88	0.00	40.16	42.18	43.83
160202	Impozit pe mijloacele de transport	38.14		21.10	7.16	9.88	0.00	40.16	42.18	43.83
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	27.63		14.25	6.14	7.24	0.00	29.09	30.56	31.75
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	10.51		6.85	1.02	2.64	0.00	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	74.08		28.42	43.00	2.66	0.00	759.21	892.34	993.23
001302	C1. VENITURI DIN PROPRIETATE	50.94		15.41	35.53	0.00	0.00	253.64	456.34	666.63
3002	Venituri din proprietate	50.94		15.41	35.53	0.00	0.00	253.64	456.34	666.63
300205	Venituri din concesiuni si inchirieri	50.94		15.41	35.53	0.00	0.00	153.64	256.34	366.63
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	50.94		15.41	35.53	0.00	0.00	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	23.14		13.01	7.47	2.66	0.00	505.57	436.00	326.60
3302	Venituri din prestari de servicii si alte activitati	0.37		0.37	0.00	0.00	0.00	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	0.37		0.37	0.00	0.00	0.00	100.39	100.41	0.43
3502	Amenzi, penalitati si confiscari	6.90		1.88	2.36	2.66	0.00	7.26	7.63	7.93
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	6.82		1.80	2.36	2.66	0.00	7.18	7.54	7.84

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	6.82		1.80	2.36	2.66	0.00	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	15.87		10.76	5.11	0.00	0.00	297.92	127.96	118.24
360250	Alte venituri	15.87		10.76	5.11	0.00	0.00	297.92	127.96	118.24
001702	IV. SUBVENTII	320.66		320.66	0.00	0.00	0.00	337.66	354.65	368.44
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	320.66		320.66	0.00	0.00	0.00	337.66	354.65	368.44
4202	Subventii de la bugetul de stat	0.66		0.66	0.00	0.00	0.00	0.70	0.73	0.76
002002	B. Curente	0.66		0.66	0.00	0.00	0.00	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
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	4,904.32	0.00	3,247.68	885.40	440.95	330.29	3,042.47	3,195.61	3,319.85
01	CHELTUIELI CURENTE	2,889.32	0.00	1,232.68	885.40	440.95	330.29	3,042.47	3,195.61	3,319.85
10	TITLUL I CHELTUIELI DE PERSONAL	1,159.30	0.00	292.73	308.74	283.04	274.79	1,220.75	1,282.21	1,332.03
1001	Cheltuieli salariale in bani	1,110.18	0.00	285.53	279.30	276.80	268.55	X	X	X
100101	Salarii de baza	1,000.48	0.00	259.73	250.00	250.00	240.75	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
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	63.70	0.00	13.30	16.80	16.80	16.80	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
1003	Contributii	25.92	0.00	7.20	6.24	6.24	6.24	X	X	X
100307	Contributia asiguratorie pentru munca	25.92	0.00	7.20	6.24	6.24	6.24	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,635.52	0.00	917.75	553.26	137.51	27.00	1,723.74	1,811.96	1,883.55
2001	Bunuri si servicii	817.76	0.00	534.10	234.66	23.00	26.00	X	X	X
200101	Furnituri de birou	20.30	0.00	10.50	9.30	0.00	0.50	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
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	110.00	0.00	99.50	10.50	0.00	0.00	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	10.00	0.00	10.00	0.00	0.00	0.00	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	47.30	0.00	30.00	17.30	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	384.97	0.00	279.60	103.37	2.00	0.00	X	X	X
2002	Reparatii curente	315.00	0.00	120.00	135.00	60.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	8.00	12.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	8.00	12.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	33.00	0.00	25.00	8.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	33.00	0.00	25.00	8.00	0.00	0.00	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	318.26	0.00	170.65	92.10	54.51	1.00	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	300.65	0.00	157.04	88.10	54.51	1.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	65.50	0.00	12.20	13.40	11.40	28.50	68.98	72.44	75.27
5702	Ajutoare sociale	65.50	0.00	12.20	13.40	11.40	28.50	X	X	X
570201	Ajutoare sociale in numerar	65.50	0.00	12.20	13.40	11.40	28.50	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	2,015.00	0.00	2,015.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	2,015.00	0.00	2,015.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	2,015.00	0.00	2,015.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,050.00	0.00	1,050.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	250.00	0.00	250.00	0.00	0.00	0.00	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	1,879.16	0.00	923.40	534.30	241.11	180.35	1,717.03	1,804.93	1,878.28

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5102	Autoritati publice si actiuni externe	1,879.16	0.00	923.40	534.30	241.11	180.35	1,717.03	1,804.93	1,878.28
01	CHELTUIELI CURENTE	1,629.16	0.00	673.40	534.30	241.11	180.35	1,717.03	1,804.93	1,878.28
10	TITLUL I CHELTUIELI DE PERSONAL	773.90	0.00	202.75	201.20	189.60	180.35	814.92	855.95	889.20
1001	Cheltuieli salariale in bani	744.50	0.00	197.55	185.40	185.40	176.15	X	X	X
100101	Salarii de baza	676.00	0.00	181.25	168.00	168.00	158.75	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	32.50	0.00	7.30	8.40	8.40	8.40	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	17.80	0.00	5.20	4.20	4.20	4.20	X	X	X
100307	Contributia asiguratorie pentru munca	17.80	0.00	5.20	4.20	4.20	4.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	855.26	0.00	470.65	333.10	51.51	0.00	902.11	948.98	989.08
2001	Bunuri si servicii	351.00	0.00	217.00	134.00	0.00	0.00	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	47.30	0.00	30.00	17.30	0.00	0.00	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	15.00	0.00	8.00	7.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	8.00	7.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	33.00	0.00	25.00	8.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	33.00	0.00	25.00	8.00	0.00	0.00	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	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	301.26	0.00	160.65	89.10	51.51	0.00	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	290.65	0.00	154.04	85.10	51.51	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,879.16	0.00	923.40	534.30	241.11	180.35	1,717.03	1,804.93	1,878.28
51020103	Autoritati executive	1,879.16	0.00	923.40	534.30	241.11	180.35	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
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

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
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	46.20	0.00	31.54	14.66	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	46.20	0.00	31.54	14.66	0.00	0.00	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	375.40	0.00	86.48	104.04	92.44	92.44	395.30	415.20	431.34
1001	Cheltuieli salariale in bani	355.68	0.00	84.48	90.40	90.40	90.40	X	X	X
100101	Salarii de baza	324.48	0.00	78.48	82.00	82.00	82.00	X	X	X
100117	Indemnizatii de hrana	31.20	0.00	6.00	8.40	8.40	8.40	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	8.12	0.00	2.00	2.04	2.04	2.04	X	X	X
100307	Contributia asiguratorie pentru munca	8.12	0.00	2.00	2.04	2.04	2.04	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	65.50	0.00	12.20	13.40	11.40	28.50	68.98	72.44	75.27
5702	Ajutoare sociale	65.50	0.00	12.20	13.40	11.40	28.50	X	X	X
570201	Ajutoare sociale in numerar	65.50	0.00	12.20	13.40	11.40	28.50	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
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	750.06	0.00	710.06	40.00	0.00	0.00	252.78	265.51	275.83
7002	Locuinte, servicii si dezvoltare publica	730.00	0.00	690.00	40.00	0.00	0.00	231.66	243.32	252.78

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
01	CHELTUIELI CURENTE	220.00	0.00	180.00	40.00	0.00	0.00	231.66	243.32	252.78
20	TITLUL II BUNURI SI SERVICII	220.00	0.00	180.00	40.00	0.00	0.00	231.66	243.32	252.78
2001	Bunuri si servicii	220.00	0.00	180.00	40.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	80.00	0.00	0.00	0.00	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	410.00	0.00	370.00	40.00	0.00	0.00	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	20.06	0.00	20.06	0.00	0.00	0.00	21.12	22.19	23.05
01	CHELTUIELI CURENTE	20.06	0.00	20.06	0.00	0.00	0.00	21.12	22.19	23.05
20	TITLUL II BUNURI SI SERVICII	20.06	0.00	20.06	0.00	0.00	0.00	21.12	22.19	23.05
2001	Bunuri si servicii	20.06	0.00	20.06	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	20.06	0.00	20.06	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	20.06	0.00	20.06	0.00	0.00	0.00	21.12	22.19	23.05
74020501	Salubritate	20.06	0.00	20.06	0.00	0.00	0.00	21.12	22.19	23.05
7902	Partea a V-a Actiuni economice	1,222.00	0.00	967.00	150.00	80.00	25.00	486.49	510.97	530.84
8402	Transporturi	1,222.00	0.00	967.00	150.00	80.00	25.00	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	165.00	0.00	80.00	40.00	20.00	25.00	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	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	290.00	0.00	120.00	110.00	60.00	0.00	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



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		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
70	CHELTUIELI DE CAPITAL	760.00	0.00	760.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	760.00	0.00	760.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	760.00	0.00	760.00	0.00	0.00	0.00	X	X	X
710101	Constructii	760.00	0.00	760.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	1,000.00	0.00	860.00	80.00	60.00	0.00	252.72	265.44	275.76
84020301	Drumuri si poduri	890.00	0.00	800.00	30.00	60.00	0.00	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