

**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 2024 si estimari pe
 anii 2025-2027**

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Cod	Denumire indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	6,071,000		2,073,000	1,609,000	1,240,000	1,149,000	5,437,000	5,474,000	5,508,000
499002	VENITURI PROPRII	2,106,000		702,000	700,000	358,000	346,000	1,524,000	1,548,000	1,570,000
000202	I. VENITURI CURENTE	5,626,000		1,628,000	1,609,000	1,240,000	1,149,000	4,992,000	5,029,000	5,063,000
000302	A. VENITURI FISCALE	5,478,000		1,563,000	1,538,000	1,228,000	1,149,000	4,844,000	4,881,000	4,915,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,411,000		361,000	358,000	346,000	346,000	829,000	853,000	875,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,410,000		360,000	358,000	346,000	346,000	828,000	852,000	874,000
0302	Impozit pe venit	23,000		12,000	11,000	0	0	23,000	23,000	23,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	23,000		12,000	11,000	0	0	23,000	23,000	23,000
0402	Cote si sume defalcate din impozitul pe venit	1,387,000		348,000	347,000	346,000	346,000	805,000	829,000	851,000
040201	Cote defalcate din impozitul pe venit	333,000		84,000	83,000	83,000	83,000	333,000	333,000	333,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	624,000		156,000	156,000	156,000	156,000	472,000	496,000	518,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	430,000		108,000	108,000	107,000	107,000	0	0	0
000702	A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,000		1,000	0	0	0	1,000	1,000	1,000
0502	Alte impozite pe venit, profit si castiguri din capital	1,000		1,000	0	0	0	1,000	1,000	1,000
050250	Alte impozite pe venit, profit si castiguri din capital	1,000		1,000	0	0	0	1,000	1,000	1,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	237,000		120,000	117,000	0	0	237,000	237,000	237,000
0702	Impozite si taxe pe proprietate	237,000		120,000	117,000	0	0	237,000	237,000	237,000
070201	Impozit si taxa pe cladiri	54,000		27,000	27,000	0	0	54,000	54,000	54,000
07020101	Impozit pe cladiri de la persoane fizice	40,000		20,000	20,000	0	0	40,000	40,000	40,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	14,000		7,000	7,000	0	0	14,000	14,000	14,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070202	Impozit si taxa pe teren	180,000		90,000	90,000	0	0	180,000	180,000	180,000
07020201	Impozit pe terenuri de la persoane fizice	43,000		21,000	22,000	0	0	43,000	43,000	43,000
07020202	Impozit si taxa pe teren de la persoane juridice	1,000		1,000	0	0	0	1,000	1,000	1,000
07020203	Impozitul pe terenul din extravilan	136,000		68,000	68,000	0	0	136,000	136,000	136,000
070203	Taxe judiciare de timbru si alte taxe de timbru	3,000		3,000	0	0	0	3,000	3,000	3,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,678,000		1,006,000	987,000	882,000	803,000	3,626,000	3,639,000	3,651,000
1102	Sume defalcate din TVA	3,520,000		926,000	909,000	882,000	803,000	3,468,000	3,481,000	3,493,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,361,000		620,000	620,000	597,000	524,000	2,373,000	2,382,000	2,390,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,159,000		306,000	289,000	285,000	279,000	1,095,000	1,099,000	1,103,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	158,000		80,000	78,000	0	0	158,000	158,000	158,000
160202	Impozit pe mijloacele de transport	158,000		80,000	78,000	0	0	158,000	158,000	158,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	155,000		78,000	77,000	0	0	155,000	155,000	155,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	3,000		2,000	1,000	0	0	3,000	3,000	3,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	152,000		76,000	76,000	0	0	152,000	152,000	152,000
1802	Alte impozite si taxe fiscale	152,000		76,000	76,000	0	0	152,000	152,000	152,000
180250	Alte impozite si taxe	152,000		76,000	76,000	0	0	152,000	152,000	152,000
001202	C. VENITURI NEFISCALE	148,000		65,000	71,000	12,000	0	148,000	148,000	148,000
001302	C1. VENITURI DIN PROPRIETATE	28,000		14,000	14,000	0	0	28,000	28,000	28,000
3002	Venituri din proprietate	28,000		14,000	14,000	0	0	28,000	28,000	28,000
300205	Venituri din concesiuni si inchirieri	28,000		14,000	14,000	0	0	28,000	28,000	28,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	28,000		14,000	14,000	0	0	28,000	28,000	28,000
001402	C2. VANZARI DE BUNURI SI SERVICII	120,000		51,000	57,000	12,000	0	120,000	120,000	120,000
3302	Venituri din prestari de servicii si alte activitati	19,000		9,000	10,000	0	0	19,000	19,000	19,000
330208	Venituri din prestari de servicii	19,000		9,000	10,000	0	0	19,000	19,000	19,000
3502	Amenzi, penalitati si confiscari	101,000		42,000	47,000	12,000	0	101,000	101,000	101,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	101,000		42,000	47,000	12,000	0	101,000	101,000	101,000

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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	101,000		42,000	47,000	12,000	0	101,000	101,000	101,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-430,000		-108,000	-108,000	-107,000	-107,000	-273,000	-277,000	-281,000
370204	Varsaminte din sectiunea de functionare	430,000		108,000	108,000	107,000	107,000	273,000	277,000	281,000
001702	IV. SUBVENTII	445,000		445,000	0	0	0	445,000	445,000	445,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	445,000		445,000	0	0	0	445,000	445,000	445,000
4202	Subventii de la bugetul de stat	445,000		445,000	0	0	0	445,000	445,000	445,000
002002	B. Curente	445,000		445,000	0	0	0	445,000	445,000	445,000
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	445,000		445,000	0	0	0	445,000	445,000	445,000
4902	TOTAL CHELTUIELI	8,819,000	0	3,921,000	2,509,000	1,240,000	1,149,000	5,437,000	5,474,000	5,508,000
01	CHELTUIELI CURENTE	5,641,000	0	1,965,000	1,501,000	1,133,000	1,042,000	5,164,000	5,197,000	5,227,000
10	TITLUL I CHELTUIELI DE PERSONAL	3,008,000	0	762,000	760,000	745,000	741,000	2,977,000	2,977,000	2,977,000
1001	Cheltuieli salariale in bani	2,934,000	0	743,000	741,000	726,000	724,000	X	X	X
100101	Salarii de baza	2,593,000	0	646,000	649,000	649,000	649,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	132,000	0	33,000	33,000	33,000	33,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	31,000	0	18,000	13,000	0	0	X	X	X
100117	Indemnizatii de hrana	178,000	0	46,000	46,000	44,000	42,000	X	X	X
1003	Contributii	74,000	0	19,000	19,000	19,000	17,000	X	X	X
100307	Contributia asiguratorie pentru munca	74,000	0	19,000	19,000	19,000	17,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,106,000	0	502,000	413,000	139,000	52,000	737,000	769,000	798,000
2001	Bunuri si servicii	681,000	0	277,000	311,000	91,000	2,000	X	X	X
200101	Furnituri de birou	21,000	0	9,000	12,000	0	0	X	X	X
200102	Materiale pentru curatenie	13,000	0	6,000	7,000	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	182,000	0	88,000	87,000	7,000	0	X	X	X
200105	Carburanti si lubrifianti	59,000	0	28,000	31,000	0	0	X	X	X
200106	Piese de schimb	18,000	0	15,000	3,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40,500	0	22,000	16,500	2,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55,000	0	12,000	11,000	30,000	2,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	292,500	0	97,000	143,500	52,000	0	X	X	X
2004	Medicamente si materiale sanitare	4,000	0	4,000	0	0	0	X	X	X
200402	Materiale sanitare	2,000	0	2,000	0	0	0	X	X	X
200404	Dezinfectanti	2,000	0	2,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	16,000	0	16,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	16,000	0	16,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	1,000	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	1,000	0	1,000	0	0	0	X	X	X
2030	Alte cheltuieli	402,000	0	202,000	102,000	48,000	50,000	X	X	X
203003	Prime de asigurare non-viata	10,000	0	10,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	392,000	0	192,000	102,000	48,000	50,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	14,000	0	14,000	0	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	14,000	0	14,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,429,000	0	682,000	249,000	249,000	249,000	1,431,000	1,432,000	1,433,000
5702	Ajutoare sociale	1,429,000	0	682,000	249,000	249,000	249,000	X	X	X
570201	Ajutoare sociale in numerar	1,428,000	0	681,000	249,000	249,000	249,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	1,000	0	1,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	84,000	0	5,000	79,000	0	0	19,000	19,000	19,000
5908	Programe pentru tineret	4,000	0	0	4,000	0	0	X	X	X
5912	Sustinerea cultelor	45,000	0	0	45,000	0	0	X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	35,000	0	5,000	30,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	3,178,000	0	1,956,000	1,008,000	107,000	107,000	273,000	277,000	281,000
71	TITLUL XV ACTIVE NEFINANCIARE	3,178,000	0	1,956,000	1,008,000	107,000	107,000	273,000	277,000	281,000
7101	Active fixe	1,238,000	0	368,000	870,000	0	0	X	X	X
710101	Constructii	1,078,000	0	208,000	870,000	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	50,000	0	50,000	0	0	0	X	X	X
710130	Alte active fixe	110,000	0	110,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,940,000	0	1,588,000	138,000	107,000	107,000	X	X	X
5002	Partea I-a Servicii publice generale	1,724,000	0	612,000	511,000	309,000	292,000	1,448,000	1,472,000	1,494,000

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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	1,710,000	0	598,000	511,000	309,000	292,000	1,448,000	1,472,000	1,494,000
01	CHELTUIELI CURENTE	1,620,000	0	508,000	511,000	309,000	292,000	1,423,000	1,447,000	1,469,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,170,000	0	291,000	294,000	293,000	292,000	1,170,000	1,170,000	1,170,000
1001	Cheltuieli salariale in bani	1,138,000	0	283,000	286,000	285,000	284,000	X	X	X
100101	Salarii de baza	981,000	0	243,000	246,000	246,000	246,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	132,000	0	33,000	33,000	33,000	33,000	X	X	X
100117	Indemnizatii de hrana	25,000	0	7,000	7,000	6,000	5,000	X	X	X
1003	Contributii	32,000	0	8,000	8,000	8,000	8,000	X	X	X
100307	Contributia asiguratorie pentru munca	32,000	0	8,000	8,000	8,000	8,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	450,000	0	217,000	217,000	16,000	0	253,000	277,000	299,000
2001	Bunuri si servicii	348,000	0	154,000	178,000	16,000	0	X	X	X
200101	Furnituri de birou	11,000	0	6,000	5,000	0	0	X	X	X
200102	Materiale pentru curatenie	3,000	0	3,000	0	0	0	X	X	X
200103	Încalzit, iluminat si forta motrica	22,000	0	11,000	11,000	0	0	X	X	X
200105	Carburanti si lubrifianti	41,000	0	21,000	20,000	0	0	X	X	X
200106	Piese de schimb	6,000	0	3,000	3,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	29,000	0	15,000	14,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	236,000	0	95,000	125,000	16,000	0	X	X	X
2004	Medicamente si materiale sanitare	4,000	0	4,000	0	0	0	X	X	X
200402	Materiale sanitare	2,000	0	2,000	0	0	0	X	X	X
200404	Dezinfectanti	2,000	0	2,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	9,000	0	9,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	9,000	0	9,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	1,000	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	1,000	0	1,000	0	0	0	X	X	X
2030	Alte cheltuieli	86,000	0	47,000	39,000	0	0	X	X	X
203003	Prime de asigurare non-viata	8,000	0	8,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	78,000	0	39,000	39,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	90,000	0	90,000	0	0	0	25,000	25,000	25,000

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71	TITLUL XV ACTIVE NEFINANCIARE	90,000	0	90,000	0	0	0	25,000	25,000	25,000
7101	Active fixe	50,000	0	50,000	0	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	50,000	0	50,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	40,000	0	40,000	0	0	0	X	X	X
510201	Autoritati executive si legislative	1,710,000	0	598,000	511,000	309,000	292,000	1,448,000	1,472,000	1,494,000
51020103	Autoritati executive	1,710,000	0	598,000	511,000	309,000	292,000	1,448,000	1,472,000	1,494,000
5402	Alte servicii publice generale	14,000	0	14,000	0	0	0	0	0	0
01	CHELTUIELI CURENTE	14,000	0	14,000	0	0	0	0	0	0
50	TITLUL V FONDURI DE REZERVA	14,000	0	14,000	0	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	14,000	0	14,000	0	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	14,000	0	14,000	0	0	0	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	0	10,000	0	0	0	4,000	4,000	4,000
6102	Ordine publica si siguranta nationala	10,000	0	10,000	0	0	0	4,000	4,000	4,000
01	CHELTUIELI CURENTE	10,000	0	10,000	0	0	0	4,000	4,000	4,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	0	0	4,000	4,000	4,000
2005	Bunuri de natura obiectelor de inventar	7,000	0	7,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	7,000	0	7,000	0	0	0	X	X	X
2030	Alte cheltuieli	3,000	0	3,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3,000	0	3,000	0	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	10,000	0	10,000	0	0	0	4,000	4,000	4,000
6302	Partea a III-a Cheltuieli Social - Culturale	3,635,000	0	1,575,000	787,000	672,000	601,000	3,179,000	3,188,000	3,196,000
6502	Invatamant	428,000	0	204,000	123,000	87,000	14,000	331,000	340,000	348,000
01	CHELTUIELI CURENTE	325,000	0	101,000	123,000	87,000	14,000	306,000	315,000	323,000
10	TITLUL I CHELTUIELI DE PERSONAL	31,000	0	18,000	13,000	0	0	0	0	0
1001	Cheltuieli salariale in bani	31,000	0	18,000	13,000	0	0	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	31,000	0	18,000	13,000	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	256,000	0	81,000	98,000	75,000	2,000	266,000	274,000	281,000
2001	Bunuri si servicii	256,000	0	81,000	98,000	75,000	2,000	X	X	X
200101	Furnituri de birou	10,000	0	3,000	7,000	0	0	X	X	X
200102	Materiale pentru curatenie	10,000	0	3,000	7,000	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	83,000	0	35,000	41,000	7,000	0	X	X	X
200105	Carburanti si lubrifianti	18,000	0	7,000	11,000	0	0	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
200106	Piese de schimb	12,000	0	12,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	11,500	0	7,000	2,500	2,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55,000	0	12,000	11,000	30,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	56,500	0	2,000	18,500	36,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	38,000	0	2,000	12,000	12,000	12,000	40,000	41,000	42,000
5702	Ajutoare sociale	38,000	0	2,000	12,000	12,000	12,000	X	X	X
570201	Ajutoare sociale in numerar	37,000	0	1,000	12,000	12,000	12,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	1,000	0	1,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	103,000	0	103,000	0	0	0	25,000	25,000	25,000
71	TITLUL XV ACTIVE NEFINANCIARE	103,000	0	103,000	0	0	0	25,000	25,000	25,000
7101	Active fixe	90,000	0	90,000	0	0	0	X	X	X
710101	Constructii	30,000	0	30,000	0	0	0	X	X	X
710130	Alte active fixe	60,000	0	60,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	13,000	0	13,000	0	0	0	X	X	X
650203	Invatamant prescolar si primar	206,000	0	99,500	51,500	47,000	8,000	174,500	174,500	175,500
65020301	Invatamant prescolar	64,000	0	45,000	11,000	8,000	0	44,000	44,000	44,000
65020302	Invatamant primar	142,000	0	54,500	40,500	39,000	8,000	130,500	130,500	131,500
650204	Invatamant secundar	221,000	0	103,500	71,500	40,000	6,000	155,500	164,500	171,500
65020401	Invatamant secundar inferior	221,000	0	103,500	71,500	40,000	6,000	155,500	164,500	171,500
650250	Alte cheltuieli in domeniul invatamantului	1,000	0	1,000	0	0	0	1,000	1,000	1,000
6702	Cultura, recreere si religie	425,000	0	344,000	79,000	0	2,000	66,000	66,000	66,000
01	CHELTUIELI CURENTE	171,000	0	90,000	79,000	0	2,000	41,000	41,000	41,000
20	TITLUL II BUNURI SI SERVICII	87,000	0	85,000	0	0	2,000	22,000	22,000	22,000
2001	Bunuri si servicii	7,000	0	7,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	7,000	0	7,000	0	0	0	X	X	X
2030	Alte cheltuieli	80,000	0	78,000	0	0	2,000	X	X	X
203003	Prime de asigurare non-viata	2,000	0	2,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	78,000	0	76,000	0	0	2,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	84,000	0	5,000	79,000	0	0	19,000	19,000	19,000
5908	Programe pentru tineret	4,000	0	0	4,000	0	0	X	X	X
5912	Sustinerea cultelor	45,000	0	0	45,000	0	0	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
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	35,000	0	5,000	30,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	254,000	0	254,000	0	0	0	25,000	25,000	25,000
71	TITLUL XV ACTIVE NEFINANCIARE	254,000	0	254,000	0	0	0	25,000	25,000	25,000
7101	Active fixe	178,000	0	178,000	0	0	0	X	X	X
710101	Constructii	178,000	0	178,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	76,000	0	76,000	0	0	0	X	X	X
670203	Servicii culturale	87,000	0	85,000	0	0	2,000	22,000	22,000	22,000
67020307	Camine culturale	10,000	0	10,000	0	0	0	5,000	5,000	5,000
67020330	Alte servicii culturale	77,000	0	75,000	0	0	2,000	17,000	17,000	17,000
670205	Servicii recreative si sportive	293,000	0	259,000	34,000	0	0	32,000	32,000	32,000
67020501	Sport	35,000	0	5,000	30,000	0	0	6,000	6,000	6,000
67020502	Tineret	4,000	0	0	4,000	0	0	1,000	1,000	1,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	254,000	0	254,000	0	0	0	25,000	25,000	25,000
670206	Servicii religioase	45,000	0	0	45,000	0	0	12,000	12,000	12,000
6802	Asigurari si asistenta sociala	2,782,000	0	1,027,000	585,000	585,000	585,000	2,782,000	2,782,000	2,782,000
01	CHELTUIELI CURENTE	2,782,000	0	1,027,000	585,000	585,000	585,000	2,782,000	2,782,000	2,782,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,391,000	0	347,000	348,000	348,000	348,000	1,391,000	1,391,000	1,391,000
1001	Cheltuieli salariale in bani	1,359,000	0	339,000	340,000	340,000	340,000	X	X	X
100101	Salarii de baza	1,227,000	0	306,000	307,000	307,000	307,000	X	X	X
100117	Indemnizatii de hrana	132,000	0	33,000	33,000	33,000	33,000	X	X	X
1003	Contributii	32,000	0	8,000	8,000	8,000	8,000	X	X	X
100307	Contributia asiguratorie pentru munca	32,000	0	8,000	8,000	8,000	8,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,391,000	0	680,000	237,000	237,000	237,000	1,391,000	1,391,000	1,391,000
5702	Ajutoare sociale	1,391,000	0	680,000	237,000	237,000	237,000	X	X	X
570201	Ajutoare sociale in numerar	1,391,000	0	680,000	237,000	237,000	237,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,337,000	0	582,000	585,000	585,000	585,000	2,337,000	2,337,000	2,337,000
68020502	Asistenta sociala in caz de invaliditate	2,337,000	0	582,000	585,000	585,000	585,000	2,337,000	2,337,000	2,337,000
680215	Prevenirea excluderii sociale	445,000	0	445,000	0	0	0	445,000	445,000	445,000
68021501	Ajutor social	445,000	0	445,000	0	0	0	445,000	445,000	445,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	809,000	0	265,000	243,000	152,000	149,000	631,000	635,000	639,000

		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
7002	Locuinte, servicii si dezvoltare publica	606,000	0	206,000	195,000	104,000	101,000	519,000	523,000	527,000
01	CHELTUIELI CURENTE	516,000	0	156,000	155,000	104,000	101,000	496,000	496,000	496,000
10	TITLUL I CHELTUIELI DE PERSONAL	416,000	0	106,000	105,000	104,000	101,000	416,000	416,000	416,000
1001	Cheltuieli salariale in bani	406,000	0	103,000	102,000	101,000	100,000	X	X	X
100101	Salarii de baza	385,000	0	97,000	96,000	96,000	96,000	X	X	X
100117	Indemnizatii de hrana	21,000	0	6,000	6,000	5,000	4,000	X	X	X
1003	Contributii	10,000	0	3,000	3,000	3,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	10,000	0	3,000	3,000	3,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	100,000	0	50,000	50,000	0	0	80,000	80,000	80,000
2001	Bunuri si servicii	70,000	0	35,000	35,000	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	70,000	0	35,000	35,000	0	0	X	X	X
2030	Alte cheltuieli	30,000	0	15,000	15,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30,000	0	15,000	15,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	90,000	0	50,000	40,000	0	0	23,000	27,000	31,000
71	TITLUL XV ACTIVE NEFINANCIARE	90,000	0	50,000	40,000	0	0	23,000	27,000	31,000
7101	Active fixe	90,000	0	50,000	40,000	0	0	X	X	X
710101	Constructii	40,000	0	0	40,000	0	0	X	X	X
710130	Alte active fixe	50,000	0	50,000	0	0	0	X	X	X
700206	Iluminat public si electrificari rurale	100,000	0	50,000	50,000	0	0	80,000	80,000	80,000
700207	Alimentare cu gaze naturale in localitati	40,000	0	0	40,000	0	0	23,000	27,000	31,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	466,000	0	156,000	105,000	104,000	101,000	416,000	416,000	416,000
7402	Protectia mediului	203,000	0	59,000	48,000	48,000	48,000	112,000	112,000	112,000
01	CHELTUIELI CURENTE	203,000	0	59,000	48,000	48,000	48,000	112,000	112,000	112,000
20	TITLUL II BUNURI SI SERVICII	203,000	0	59,000	48,000	48,000	48,000	112,000	112,000	112,000
2030	Alte cheltuieli	203,000	0	59,000	48,000	48,000	48,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	203,000	0	59,000	48,000	48,000	48,000	X	X	X
740205	Salubritate si gestiunea deseurilor	203,000	0	59,000	48,000	48,000	48,000	112,000	112,000	112,000
74020501	Salubritate	203,000	0	59,000	48,000	48,000	48,000	112,000	112,000	112,000
7902	Partea a V-a Actiuni economice	2,641,000	0	1,459,000	968,000	107,000	107,000	175,000	175,000	175,000
8402	Transporturi	2,641,000	0	1,459,000	968,000	107,000	107,000	175,000	175,000	175,000
70	CHELTUIELI DE CAPITAL	2,641,000	0	1,459,000	968,000	107,000	107,000	175,000	175,000	175,000

		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
71	TITLUL XV ACTIVE NEFINANCIARE	2,641,000	0	1,459,000	968,000	107,000	107,000	175,000	175,000	175,000
7101	Active fixe	830,000	0	0	830,000	0	0	X	X	X
710101	Constructii	830,000	0	0	830,000	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,811,000	0	1,459,000	138,000	107,000	107,000	X	X	X
840203	Transport rutier	2,641,000	0	1,459,000	968,000	107,000	107,000	175,000	175,000	175,000
84020303	Strazi	2,641,000	0	1,459,000	968,000	107,000	107,000	175,000	175,000	175,000
9602	Rezerve, Excedent/Deficit	-2,748,000	0	-1,848,000	-900,000	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	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	2,748,000	0	1,848,000	900,000	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	2,748,000	0	1,848,000	900,000	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	5,641,000		1,965,000	1,501,000	1,133,000	1,042,000	5,164,000	5,197,000	5,227,000
499002	VENITURI PROPRII	2,106,000		702,000	700,000	358,000	346,000	1,524,000	1,548,000	1,570,000
000202	I. VENITURI CURENTE	5,196,000		1,520,000	1,501,000	1,133,000	1,042,000	4,719,000	4,752,000	4,782,000
000302	A. VENITURI FISCALE	5,478,000		1,563,000	1,538,000	1,228,000	1,149,000	4,844,000	4,881,000	4,915,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,411,000		361,000	358,000	346,000	346,000	829,000	853,000	875,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,410,000		360,000	358,000	346,000	346,000	828,000	852,000	874,000
0302	Impozit pe venit	23,000		12,000	11,000	0	0	23,000	23,000	23,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	23,000		12,000	11,000	0	0	23,000	23,000	23,000
0402	Cote si sume defalcate din impozitul pe venit	1,387,000		348,000	347,000	346,000	346,000	805,000	829,000	851,000
040201	Cote defalcate din impozitul pe venit	333,000		84,000	83,000	83,000	83,000	333,000	333,000	333,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	624,000		156,000	156,000	156,000	156,000	472,000	496,000	518,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	430,000		108,000	108,000	107,000	107,000	0	0	0
000702	A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,000		1,000	0	0	0	1,000	1,000	1,000

		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
0502	Alte impozite pe venit, profit si castiguri din capital	1,000		1,000	0	0	0	1,000	1,000	1,000
050250	Alte impozite pe venit, profit si castiguri din capital	1,000		1,000	0	0	0	1,000	1,000	1,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	237,000		120,000	117,000	0	0	237,000	237,000	237,000
0702	Impozite si taxe pe proprietate	237,000		120,000	117,000	0	0	237,000	237,000	237,000
070201	Impozit si taxa pe cladiri	54,000		27,000	27,000	0	0	54,000	54,000	54,000
07020101	Impozit pe cladiri de la persoane fizice	40,000		20,000	20,000	0	0	40,000	40,000	40,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	14,000		7,000	7,000	0	0	14,000	14,000	14,000
070202	Impozit si taxa pe teren	180,000		90,000	90,000	0	0	180,000	180,000	180,000
07020201	Impozit pe terenuri de la persoane fizice	43,000		21,000	22,000	0	0	43,000	43,000	43,000
07020202	Impozit si taxa pe teren de la persoane juridice	1,000		1,000	0	0	0	1,000	1,000	1,000
07020203	Impozitul pe terenul din extravilan	136,000		68,000	68,000	0	0	136,000	136,000	136,000
070203	Taxe judiciare de timbru si alte taxe de timbru	3,000		3,000	0	0	0	3,000	3,000	3,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,678,000		1,006,000	987,000	882,000	803,000	3,626,000	3,639,000	3,651,000
1102	Sume defalcate din TVA	3,520,000		926,000	909,000	882,000	803,000	3,468,000	3,481,000	3,493,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,361,000		620,000	620,000	597,000	524,000	2,373,000	2,382,000	2,390,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,159,000		306,000	289,000	285,000	279,000	1,095,000	1,099,000	1,103,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	158,000		80,000	78,000	0	0	158,000	158,000	158,000
160202	Impozit pe mijloacele de transport	158,000		80,000	78,000	0	0	158,000	158,000	158,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	155,000		78,000	77,000	0	0	155,000	155,000	155,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	3,000		2,000	1,000	0	0	3,000	3,000	3,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	152,000		76,000	76,000	0	0	152,000	152,000	152,000
1802	Alte impozite si taxe fiscale	152,000		76,000	76,000	0	0	152,000	152,000	152,000
180250	Alte impozite si taxe	152,000		76,000	76,000	0	0	152,000	152,000	152,000
001202	C. VENITURI NEFISCALE	-282,000		-43,000	-37,000	-95,000	-107,000	-125,000	-129,000	-133,000
001302	C1. VENITURI DIN PROPRIETATE	28,000		14,000	14,000	0	0	28,000	28,000	28,000
3002	Venituri din proprietate	28,000		14,000	14,000	0	0	28,000	28,000	28,000
300205	Venituri din concesiuni si inchirieri	28,000		14,000	14,000	0	0	28,000	28,000	28,000

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
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	28,000		14,000	14,000	0	0	28,000	28,000	28,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-310,000		-57,000	-51,000	-95,000	-107,000	-153,000	-157,000	-161,000
3302	Venituri din prestari de servicii si alte activitati	19,000		9,000	10,000	0	0	19,000	19,000	19,000
330208	Venituri din prestari de servicii	19,000		9,000	10,000	0	0	19,000	19,000	19,000
3502	Amenzi, penalitati si confiscari	101,000		42,000	47,000	12,000	0	101,000	101,000	101,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	101,000		42,000	47,000	12,000	0	101,000	101,000	101,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	101,000		42,000	47,000	12,000	0	101,000	101,000	101,000
3702	Transferuri voluntare, altele decat subventiile	-430,000		-108,000	-108,000	-107,000	-107,000	-273,000	-277,000	-281,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-430,000		-108,000	-108,000	-107,000	-107,000	-273,000	-277,000	-281,000
001702	IV. SUBVENTII	445,000		445,000	0	0	0	445,000	445,000	445,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	445,000		445,000	0	0	0	445,000	445,000	445,000
4202	Subventii de la bugetul de stat	445,000		445,000	0	0	0	445,000	445,000	445,000
002002	B. Curente	445,000		445,000	0	0	0	445,000	445,000	445,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	445,000		445,000	0	0	0	445,000	445,000	445,000
4902	TOTAL CHELTUIELI	5,641,000	0	1,965,000	1,501,000	1,133,000	1,042,000	5,164,000	5,197,000	5,227,000
01	CHELTUIELI CURENTE	5,641,000	0	1,965,000	1,501,000	1,133,000	1,042,000	5,164,000	5,197,000	5,227,000
10	TITLUL I CHELTUIELI DE PERSONAL	3,008,000	0	762,000	760,000	745,000	741,000	2,977,000	2,977,000	2,977,000
1001	Cheltuieli salariale in bani	2,934,000	0	743,000	741,000	726,000	724,000	X	X	X
100101	Salarii de baza	2,593,000	0	646,000	649,000	649,000	649,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	132,000	0	33,000	33,000	33,000	33,000	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	31,000	0	18,000	13,000	0	0	X	X	X
100117	Indemnizatii de hrana	178,000	0	46,000	46,000	44,000	42,000	X	X	X
1003	Contributii	74,000	0	19,000	19,000	19,000	17,000	X	X	X
100307	Contributia asiguratorie pentru munca	74,000	0	19,000	19,000	19,000	17,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,106,000	0	502,000	413,000	139,000	52,000	737,000	769,000	798,000
2001	Bunuri si servicii	681,000	0	277,000	311,000	91,000	2,000	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
200101	Furnituri de birou	21,000	0	9,000	12,000	0	0	X	X	X
200102	Materiale pentru curatenie	13,000	0	6,000	7,000	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	182,000	0	88,000	87,000	7,000	0	X	X	X
200105	Carburanti si lubrifianti	59,000	0	28,000	31,000	0	0	X	X	X
200106	Piese de schimb	18,000	0	15,000	3,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40,500	0	22,000	16,500	2,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55,000	0	12,000	11,000	30,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	292,500	0	97,000	143,500	52,000	0	X	X	X
2004	Medicamente si materiale sanitare	4,000	0	4,000	0	0	0	X	X	X
200402	Materiale sanitare	2,000	0	2,000	0	0	0	X	X	X
200404	Dezinfectanti	2,000	0	2,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	16,000	0	16,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	16,000	0	16,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	1,000	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	1,000	0	1,000	0	0	0	X	X	X
2030	Alte cheltuieli	402,000	0	202,000	102,000	48,000	50,000	X	X	X
203003	Prime de asigurare non-viata	10,000	0	10,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	392,000	0	192,000	102,000	48,000	50,000	X	X	X
50	TITLUL V FONDURI DE REZERVA	14,000	0	14,000	0	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	14,000	0	14,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,429,000	0	682,000	249,000	249,000	249,000	1,431,000	1,432,000	1,433,000
5702	Ajutoare sociale	1,429,000	0	682,000	249,000	249,000	249,000	X	X	X
570201	Ajutoare sociale in numerar	1,428,000	0	681,000	249,000	249,000	249,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	1,000	0	1,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	84,000	0	5,000	79,000	0	0	19,000	19,000	19,000
5908	Programe pentru tineret	4,000	0	0	4,000	0	0	X	X	X
5912	Sustinerea cultelor	45,000	0	0	45,000	0	0	X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	35,000	0	5,000	30,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,634,000	0	522,000	511,000	309,000	292,000	1,423,000	1,447,000	1,469,000

		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
5102	Autoritati publice si actiuni externe	1,620,000	0	508,000	511,000	309,000	292,000	1,423,000	1,447,000	1,469,000
01	CHELTUIELI CURENTE	1,620,000	0	508,000	511,000	309,000	292,000	1,423,000	1,447,000	1,469,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,170,000	0	291,000	294,000	293,000	292,000	1,170,000	1,170,000	1,170,000
1001	Cheltuieli salariale in bani	1,138,000	0	283,000	286,000	285,000	284,000	X	X	X
100101	Salarii de baza	981,000	0	243,000	246,000	246,000	246,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	132,000	0	33,000	33,000	33,000	33,000	X	X	X
100117	Indemnizatii de hrana	25,000	0	7,000	7,000	6,000	5,000	X	X	X
1003	Contributii	32,000	0	8,000	8,000	8,000	8,000	X	X	X
100307	Contributia asiguratorie pentru munca	32,000	0	8,000	8,000	8,000	8,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	450,000	0	217,000	217,000	16,000	0	253,000	277,000	299,000
2001	Bunuri si servicii	348,000	0	154,000	178,000	16,000	0	X	X	X
200101	Furnituri de birou	11,000	0	6,000	5,000	0	0	X	X	X
200102	Materiale pentru curatenie	3,000	0	3,000	0	0	0	X	X	X
200103	Încalzit, iluminat si forta motrica	22,000	0	11,000	11,000	0	0	X	X	X
200105	Carburanti si lubrifianti	41,000	0	21,000	20,000	0	0	X	X	X
200106	Piese de schimb	6,000	0	3,000	3,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	29,000	0	15,000	14,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	236,000	0	95,000	125,000	16,000	0	X	X	X
2004	Medicamente si materiale sanitare	4,000	0	4,000	0	0	0	X	X	X
200402	Materiale sanitare	2,000	0	2,000	0	0	0	X	X	X
200404	Dezinfectanti	2,000	0	2,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	9,000	0	9,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	9,000	0	9,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,000	0	1,000	0	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	1,000	0	0	0	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	1,000	0	1,000	0	0	0	X	X	X
2030	Alte cheltuieli	86,000	0	47,000	39,000	0	0	X	X	X
203003	Prime de asigurare non-viata	8,000	0	8,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	78,000	0	39,000	39,000	0	0	X	X	X
510201	Autoritati executive si legislative	1,620,000	0	508,000	511,000	309,000	292,000	1,423,000	1,447,000	1,469,000

		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
51020103	Autoritati executive	1,620,000	0	508,000	511,000	309,000	292,000	1,423,000	1,447,000	1,469,000
5402	Alte servicii publice generale	14,000	0	14,000	0	0	0	0	0	0
01	CHELTUIELI CURENTE	14,000	0	14,000	0	0	0	0	0	0
50	TITLUL V FONDURI DE REZERVA	14,000	0	14,000	0	0	0	0	0	0
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	14,000	0	14,000	0	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	14,000	0	14,000	0	0	0	0	0	0
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	0	10,000	0	0	0	4,000	4,000	4,000
6102	Ordine publica si siguranta nationala	10,000	0	10,000	0	0	0	4,000	4,000	4,000
01	CHELTUIELI CURENTE	10,000	0	10,000	0	0	0	4,000	4,000	4,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	10,000	0	0	0	4,000	4,000	4,000
2005	Bunuri de natura obiectelor de inventar	7,000	0	7,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	7,000	0	7,000	0	0	0	X	X	X
2030	Alte cheltuieli	3,000	0	3,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3,000	0	3,000	0	0	0	X	X	X
610205	Protectie civila si protectia contra incendiilor	10,000	0	10,000	0	0	0	4,000	4,000	4,000
6302	Partea a III-a Cheltuieli Social - Culturale	3,278,000	0	1,218,000	787,000	672,000	601,000	3,129,000	3,138,000	3,146,000
6502	Invatamant	325,000	0	101,000	123,000	87,000	14,000	306,000	315,000	323,000
01	CHELTUIELI CURENTE	325,000	0	101,000	123,000	87,000	14,000	306,000	315,000	323,000
10	TITLUL I CHELTUIELI DE PERSONAL	31,000	0	18,000	13,000	0	0	0	0	0
1001	Cheltuieli salariale in bani	31,000	0	18,000	13,000	0	0	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	31,000	0	18,000	13,000	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	256,000	0	81,000	98,000	75,000	2,000	266,000	274,000	281,000
2001	Bunuri si servicii	256,000	0	81,000	98,000	75,000	2,000	X	X	X
200101	Furnituri de birou	10,000	0	3,000	7,000	0	0	X	X	X
200102	Materiale pentru curatenie	10,000	0	3,000	7,000	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	83,000	0	35,000	41,000	7,000	0	X	X	X
200105	Carburanti si lubrifianti	18,000	0	7,000	11,000	0	0	X	X	X
200106	Piese de schimb	12,000	0	12,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	11,500	0	7,000	2,500	2,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55,000	0	12,000	11,000	30,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	56,500	0	2,000	18,500	36,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	38,000	0	2,000	12,000	12,000	12,000	40,000	41,000	42,000

		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
5702	Ajutoare sociale	38,000	0	2,000	12,000	12,000	12,000	X	X	X
570201	Ajutoare sociale in numerar	37,000	0	1,000	12,000	12,000	12,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	1,000	0	1,000	0	0	0	X	X	X
650203	Invatamant prescolar si primar	163,000	0	56,500	51,500	47,000	8,000	149,500	149,500	150,500
65020301	Invatamant prescolar	21,000	0	2,000	11,000	8,000	0	19,000	19,000	19,000
65020302	Invatamant primar	142,000	0	54,500	40,500	39,000	8,000	130,500	130,500	131,500
650204	Invatamant secundar	161,000	0	43,500	71,500	40,000	6,000	155,500	164,500	171,500
65020401	Invatamant secundar inferior	161,000	0	43,500	71,500	40,000	6,000	155,500	164,500	171,500
650250	Alte cheltuieli in domeniul invatamantului	1,000	0	1,000	0	0	0	1,000	1,000	1,000
6702	Cultura, recreere si religie	171,000	0	90,000	79,000	0	2,000	41,000	41,000	41,000
01	CHELTUIELI CURENTE	171,000	0	90,000	79,000	0	2,000	41,000	41,000	41,000
20	TITLUL II BUNURI SI SERVICII	87,000	0	85,000	0	0	2,000	22,000	22,000	22,000
2001	Bunuri si servicii	7,000	0	7,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	7,000	0	7,000	0	0	0	X	X	X
2030	Alte cheltuieli	80,000	0	78,000	0	0	2,000	X	X	X
203003	Prime de asigurare non-viata	2,000	0	2,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	78,000	0	76,000	0	0	2,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	84,000	0	5,000	79,000	0	0	19,000	19,000	19,000
5908	Programe pentru tineret	4,000	0	0	4,000	0	0	X	X	X
5912	Sustinerea cultelor	45,000	0	0	45,000	0	0	X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	35,000	0	5,000	30,000	0	0	X	X	X
670203	Servicii culturale	87,000	0	85,000	0	0	2,000	22,000	22,000	22,000
67020307	Camine culturale	10,000	0	10,000	0	0	0	5,000	5,000	5,000
67020330	Alte servicii culturale	77,000	0	75,000	0	0	2,000	17,000	17,000	17,000
670205	Servicii recreative si sportive	39,000	0	5,000	34,000	0	0	7,000	7,000	7,000
67020501	Sport	35,000	0	5,000	30,000	0	0	6,000	6,000	6,000
67020502	Tineret	4,000	0	0	4,000	0	0	1,000	1,000	1,000
670206	Servicii religioase	45,000	0	0	45,000	0	0	12,000	12,000	12,000
6802	Asigurari si asistenta sociala	2,782,000	0	1,027,000	585,000	585,000	585,000	2,782,000	2,782,000	2,782,000
01	CHELTUIELI CURENTE	2,782,000	0	1,027,000	585,000	585,000	585,000	2,782,000	2,782,000	2,782,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,391,000	0	347,000	348,000	348,000	348,000	1,391,000	1,391,000	1,391,000

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
1001	Cheltuieli salariale in bani	1,359,000	0	339,000	340,000	340,000	340,000	X	X	X
100101	Salarii de baza	1,227,000	0	306,000	307,000	307,000	307,000	X	X	X
100117	Indemnizatii de hrana	132,000	0	33,000	33,000	33,000	33,000	X	X	X
1003	Contributii	32,000	0	8,000	8,000	8,000	8,000	X	X	X
100307	Contributia asiguratorie pentru munca	32,000	0	8,000	8,000	8,000	8,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,391,000	0	680,000	237,000	237,000	237,000	1,391,000	1,391,000	1,391,000
5702	Ajutoare sociale	1,391,000	0	680,000	237,000	237,000	237,000	X	X	X
570201	Ajutoare sociale in numerar	1,391,000	0	680,000	237,000	237,000	237,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,337,000	0	582,000	585,000	585,000	585,000	2,337,000	2,337,000	2,337,000
68020502	Asistenta sociala in caz de invaliditate	2,337,000	0	582,000	585,000	585,000	585,000	2,337,000	2,337,000	2,337,000
680215	Prevenirea excluderii sociale	445,000	0	445,000	0	0	0	445,000	445,000	445,000
68021501	Ajutor social	445,000	0	445,000	0	0	0	445,000	445,000	445,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	719,000	0	215,000	203,000	152,000	149,000	608,000	608,000	608,000
7002	Locuinte, servicii si dezvoltare publica	516,000	0	156,000	155,000	104,000	101,000	496,000	496,000	496,000
01	CHELTUIELI CURENTE	516,000	0	156,000	155,000	104,000	101,000	496,000	496,000	496,000
10	TITLUL I CHELTUIELI DE PERSONAL	416,000	0	106,000	105,000	104,000	101,000	416,000	416,000	416,000
1001	Cheltuieli salariale in bani	406,000	0	103,000	102,000	101,000	100,000	X	X	X
100101	Salarii de baza	385,000	0	97,000	96,000	96,000	96,000	X	X	X
100117	Indemnizatii de hrana	21,000	0	6,000	6,000	5,000	4,000	X	X	X
1003	Contributii	10,000	0	3,000	3,000	3,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	10,000	0	3,000	3,000	3,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	100,000	0	50,000	50,000	0	0	80,000	80,000	80,000
2001	Bunuri si servicii	70,000	0	35,000	35,000	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	70,000	0	35,000	35,000	0	0	X	X	X
2030	Alte cheltuieli	30,000	0	15,000	15,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30,000	0	15,000	15,000	0	0	X	X	X
700206	Iluminat public si electrificari rurale	100,000	0	50,000	50,000	0	0	80,000	80,000	80,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	416,000	0	106,000	105,000	104,000	101,000	416,000	416,000	416,000
7402	Protectia mediului	203,000	0	59,000	48,000	48,000	48,000	112,000	112,000	112,000
01	CHELTUIELI CURENTE	203,000	0	59,000	48,000	48,000	48,000	112,000	112,000	112,000
20	TITLUL II BUNURI SI SERVICII	203,000	0	59,000	48,000	48,000	48,000	112,000	112,000	112,000

		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	203,000	0	59,000	48,000	48,000	48,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	203,000	0	59,000	48,000	48,000	48,000	X	X	X
740205	Salubritate si gestiunea deseurilor	203,000	0	59,000	48,000	48,000	48,000	112,000	112,000	112,000
74020501	Salubritate	203,000	0	59,000	48,000	48,000	48,000	112,000	112,000	112,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
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	430,000		108,000	108,000	107,000	107,000	273,000	277,000	281,000
000202	I. VENITURI CURENTE	430,000		108,000	108,000	107,000	107,000	273,000	277,000	281,000
001202	C. VENITURI NEFISCALE	430,000		108,000	108,000	107,000	107,000	273,000	277,000	281,000
001402	C2. VANZARI DE BUNURI SI SERVICII	430,000		108,000	108,000	107,000	107,000	273,000	277,000	281,000
3702	Transferuri voluntare, altele decat subventiile	430,000		108,000	108,000	107,000	107,000	273,000	277,000	281,000
370204	Varsaminte din sectiunea de functionare	430,000		108,000	108,000	107,000	107,000	273,000	277,000	281,000
4902	TOTAL CHELTUIELI	3,178,000	0	1,956,000	1,008,000	107,000	107,000	273,000	277,000	281,000
70	CHELTUIELI DE CAPITAL	3,178,000	0	1,956,000	1,008,000	107,000	107,000	273,000	277,000	281,000
71	TITLUL XV ACTIVE NEFINANCIARE	3,178,000	0	1,956,000	1,008,000	107,000	107,000	273,000	277,000	281,000
7101	Active fixe	1,238,000	0	368,000	870,000	0	0	X	X	X
710101	Constructii	1,078,000	0	208,000	870,000	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	50,000	0	50,000	0	0	0	X	X	X
710130	Alte active fixe	110,000	0	110,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,940,000	0	1,588,000	138,000	107,000	107,000	X	X	X
5002	Partea I-a Servicii publice generale	90,000	0	90,000	0	0	0	25,000	25,000	25,000
5102	Autoritati publice si actiuni externe	90,000	0	90,000	0	0	0	25,000	25,000	25,000
70	CHELTUIELI DE CAPITAL	90,000	0	90,000	0	0	0	25,000	25,000	25,000
71	TITLUL XV ACTIVE NEFINANCIARE	90,000	0	90,000	0	0	0	25,000	25,000	25,000
7101	Active fixe	50,000	0	50,000	0	0	0	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
710103	Mobilier, aparatura birotica si alte active corporale	50,000	0	50,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	40,000	0	40,000	0	0	0	X	X	X
510201	Autoritati executive si legislative	90,000	0	90,000	0	0	0	25,000	25,000	25,000
51020103	Autoritati executive	90,000	0	90,000	0	0	0	25,000	25,000	25,000
6302	Partea a III-a Cheltuieli Social - Culturale	357,000	0	357,000	0	0	0	50,000	50,000	50,000
6502	Invatamant	103,000	0	103,000	0	0	0	25,000	25,000	25,000
70	CHELTUIELI DE CAPITAL	103,000	0	103,000	0	0	0	25,000	25,000	25,000
71	TITLUL XV ACTIVE NEFINANCIARE	103,000	0	103,000	0	0	0	25,000	25,000	25,000
7101	Active fixe	90,000	0	90,000	0	0	0	X	X	X
710101	Constructii	30,000	0	30,000	0	0	0	X	X	X
710130	Alte active fixe	60,000	0	60,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	13,000	0	13,000	0	0	0	X	X	X
650203	Invatamant prescolar si primar	43,000	0	43,000	0	0	0	25,000	25,000	25,000
65020301	Invatamant prescolar	43,000	0	43,000	0	0	0	25,000	25,000	25,000
650204	Invatamant secundar	60,000	0	60,000	0	0	0	0	0	0
65020401	Invatamant secundar inferior	60,000	0	60,000	0	0	0	0	0	0
6702	Cultura, recreere si religie	254,000	0	254,000	0	0	0	25,000	25,000	25,000
70	CHELTUIELI DE CAPITAL	254,000	0	254,000	0	0	0	25,000	25,000	25,000
71	TITLUL XV ACTIVE NEFINANCIARE	254,000	0	254,000	0	0	0	25,000	25,000	25,000
7101	Active fixe	178,000	0	178,000	0	0	0	X	X	X
710101	Constructii	178,000	0	178,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	76,000	0	76,000	0	0	0	X	X	X
670205	Servicii recreative si sportive	254,000	0	254,000	0	0	0	25,000	25,000	25,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	254,000	0	254,000	0	0	0	25,000	25,000	25,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	90,000	0	50,000	40,000	0	0	23,000	27,000	31,000
7002	Locuinte, servicii si dezvoltare publica	90,000	0	50,000	40,000	0	0	23,000	27,000	31,000
70	CHELTUIELI DE CAPITAL	90,000	0	50,000	40,000	0	0	23,000	27,000	31,000
71	TITLUL XV ACTIVE NEFINANCIARE	90,000	0	50,000	40,000	0	0	23,000	27,000	31,000
7101	Active fixe	90,000	0	50,000	40,000	0	0	X	X	X
710101	Constructii	40,000	0	0	40,000	0	0	X	X	X
710130	Alte active fixe	50,000	0	50,000	0	0	0	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
700207	Alimentare cu gaze naturale in localitati	40,000	0	0	40,000	0	0	23,000	27,000	31,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	50,000	0	50,000	0	0	0	0	0	0
7902	Partea a V-a Actiuni economice	2,641,000	0	1,459,000	968,000	107,000	107,000	175,000	175,000	175,000
8402	Transporturi	2,641,000	0	1,459,000	968,000	107,000	107,000	175,000	175,000	175,000
70	CHELTUIELI DE CAPITAL	2,641,000	0	1,459,000	968,000	107,000	107,000	175,000	175,000	175,000
71	TITLUL XV ACTIVE NEFINANCIARE	2,641,000	0	1,459,000	968,000	107,000	107,000	175,000	175,000	175,000
7101	Active fixe	830,000	0	0	830,000	0	0	X	X	X
710101	Constructii	830,000	0	0	830,000	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,811,000	0	1,459,000	138,000	107,000	107,000	X	X	X
840203	Transport rutier	2,641,000	0	1,459,000	968,000	107,000	107,000	175,000	175,000	175,000
84020303	Strazi	2,641,000	0	1,459,000	968,000	107,000	107,000	175,000	175,000	175,000
9602	Rezerve, Excedent/Deficit	-2,748,000	0	-1,848,000	-900,000	0	0	0	0	0
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	2,748,000	0	1,848,000	900,000	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	2,748,000	0	1,848,000	900,000	0	0	0	0	0

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil