

PROIECT DE BUGET 2023

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	00.01	16,524,000.00	0.00	3,908,000.00	4,569,000.00	4,095,000.00	3,952,000.00	10,470,000.00	9,730,000.00	9,730,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	3,812,000.00	0.00	963,000.00	947,000.00	957,000.00	945,000.00	3,760,000.00	3,900,000.00	4,062,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	9,953,000.00	0.00	2,554,000.00	2,570,000.00	2,436,000.00	2,393,000.00	9,102,000.00	8,879,000.00	8,866,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	8,915,000.00	0.00	2,294,500.00	2,310,500.00	2,176,500.00	2,133,500.00	8,007,000.00	7,727,000.00	7,657,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,668,000.00	0.00	419,000.00	419,000.00	418,000.00	412,000.00	1,525,000.00	1,582,000.00	1,653,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,668,000.00	0.00	419,000.00	419,000.00	418,000.00	412,000.00	1,525,000.00	1,582,000.00	1,653,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	27,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	27,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,648,000.00	0.00	414,000.00	414,000.00	413,000.00	407,000.00	1,503,000.00	1,557,000.00	1,626,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,254,000.00	0.00	314,000.00	314,000.00	313,000.00	313,000.00	1,260,000.00	1,310,000.00	1,374,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	394,000.00	0.00	100,000.00	100,000.00	100,000.00	94,000.00	243,000.00	247,000.00	252,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	872,000.00	0.00	226,000.00	210,000.00	221,000.00	215,000.00	897,000.00	921,000.00	945,000.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	872,000.00	0.00	226,000.00	210,000.00	221,000.00	215,000.00	897,000.00	921,000.00	945,000.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	140,000.00	0.00	40,000.00	30,000.00	35,000.00	35,000.00	147,000.00	154,000.00	161,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	90,000.00	0.00	25,000.00	20,000.00	20,000.00	25,000.00			
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	50,000.00	0.00	15,000.00	10,000.00	15,000.00	10,000.00			
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	722,000.00	0.00	183,000.00	178,000.00	183,000.00	178,000.00	739,000.00	755,000.00	771,000.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	180,000.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00			
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
29	Impozitul pe terenul din extravilan *)	07.02.02.03	510,000.00	0.00	130,000.00	125,000.00	130,000.00	125,000.00			
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00	11,000.00	12,000.00	13,000.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	6,355,000.00	0.00	1,644,500.00	1,676,500.00	1,532,500.00	1,501,500.00	5,565,000.00	5,204,000.00	5,036,000.00
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	6,141,000.00	0.00	1,591,000.00	1,623,000.00	1,479,000.00	1,448,000.00	5,342,000.00	4,979,000.00	4,804,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,889,000.00	0.00	1,028,000.00	1,028,000.00	916,000.00	917,000.00	3,933,000.00	3,947,000.00	3,960,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	40,000.00	0.00	10,000.00	11,000.00	10,000.00	9,000.00	25,000.00	25,000.00	25,000.00
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,212,000.00	0.00	553,000.00	584,000.00	553,000.00	522,000.00	1,384,000.00	1,007,000.00	819,000.00
46	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	214,000.00	0.00	53,500.00	53,500.00	53,500.00	53,500.00	223,000.00	225,000.00	232,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	164,000.00	167,000.00	172,000.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
50	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,000.00	42,000.00	43,000.00
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	18,000.00	16,000.00	17,000.00
52	A6. ALTE IMPOZITE ȘI TAXE FISCALE (cod 18.02)	00.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	23,000.00
53	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	23,000.00
54	Alte impozite și taxe	18.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	23,000.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,038,000.00	0.00	259,500.00	259,500.00	259,500.00	259,500.00	1,095,000.00	1,152,000.00	1,209,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	420,000.00	0.00	105,000.00	105,000.00	105,000.00	105,000.00	440,000.00	460,000.00	480,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	420,000.00	0.00	105,000.00	105,000.00	105,000.00	105,000.00	440,000.00	460,000.00	480,000.00
60	Venituri din concesiuni și închirieri	30.02.05	420,000.00	0.00	105,000.00	105,000.00	105,000.00	105,000.00	440,000.00	460,000.00	480,000.00
62	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	420,000.00	0.00	105,000.00	105,000.00	105,000.00	105,000.00	440,000.00	460,000.00	480,000.00
69	C2. VANZARI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	618,000.00	0.00	154,500.00	154,500.00	154,500.00	154,500.00	655,000.00	692,000.00	729,000.00
70	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	105,000.00	110,000.00	115,000.00
71	Venituri din prestări de servicii	33.02.08	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	105,000.00	110,000.00	115,000.00
84	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	230,000.00	240,000.00	250,000.00
85	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	230,000.00	240,000.00	250,000.00
86	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	230,000.00	240,000.00	250,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	298,000.00	0.00	74,500.00	74,500.00	74,500.00	74,500.00	320,000.00	342,000.00	364,000.00
95	Taxe speciale	36.02.06	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	300,000.00	320,000.00	340,000.00
106	Alte venituri	36.02.50	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	20,000.00	22,000.00	24,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,118,000.00	0.00	-138,000.00	-590,000.00	-390,000.00	0.00	-564,000.00	-460,000.00	-414,000.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	1,118,000.00	0.00	138,000.00	590,000.00	390,000.00	0.00	564,000.00	460,000.00	414,000.00
120	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	309,000.00	0.00	309,000.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Incasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	309,000.00	0.00	309,000.00	0.00	0.00	0.00	0.00	0.00	0.00
127	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	309,000.00	0.00	309,000.00	0.00	0.00	0.00			
136	IV. SUBVENȚII (cod 00.18)	00.17	5,501,000.00	0.00	784,000.00	1,799,000.00	1,359,000.00	1,559,000.00	1,368,000.00	851,000.00	864,000.00
137	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	5,501,000.00	0.00	784,000.00	1,799,000.00	1,359,000.00	1,559,000.00	1,368,000.00	851,000.00	864,000.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73 +42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	5,501,000.00	0.00	784,000.00	1,799,000.00	1,359,000.00	1,559,000.00	1,368,000.00	851,000.00	864,000.00
144	Planuri și regulamente de urbanism	42.02.05	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00	30,000.00	0.00	0.00
172	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	750,000.00	0.00	45,000.00	35,000.00	35,000.00	635,000.00	760,000.00	770,000.00	780,000.00

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177	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	78,000.00	81,000.00	84,000.00
178	Sume primite de administrațiile locale de la APIA	42.02.42	800,000.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
196	Finanțarea programelor naționale de dezvoltare locală	42.02.65	3,070,000.00	0.00	720,000.00	1,050,000.00	650,000.00	650,000.00	500,000.00	0.00	0.00
211	Alocări de sume din PNRR aferente asistenței financiare nerambursabile (cod 42.02.88 01 la 42.02.88.03)	42.02.88	775,000.00	0.00	0.00	295,000.00	240,000.00	240,000.00	0.00	0.00	0.00
212	Fonduri europene nerambursabile	42.02.88.01	650,000.00	0.00	0.00	250,000.00	200,000.00	200,000.00	0.00	0.00	0.00
214	Sume aferente TVA	42.02.88.03	125,000.00	0.00	0.00	45,000.00	40,000.00	40,000.00	0.00	0.00	0.00
322	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	761,000.00	0.00	261,000.00	200,000.00	300,000.00	0.00	0.00	0.00	0.00
327	Fondul Social European (FSE)	48.02.02	361,000.00	0.00	61,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
329	Sume primite in contul platilor efectuate in anii anteriori	48.02.02.02	304,000.00	0.00	4,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
330	Prefinanțare	48.02.02.03	57,000.00	0.00	57,000.00	0.00	0.00	0.00	0.00	0.00	0.00
335	Fondul European Agricol de Dezvoltare Rurală (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	400,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
337	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	400,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
363	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	15,487,000.00	0.00	3,574,400.00	4,475,500.00	3,725,200.00	3,711,900.00	10,470,000.00	9,730,000.00	9,730,000.00
364	<i>CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)</i>	<i>01</i>	10,262,000.00	0.00	2,209,400.00	2,635,500.00	2,370,200.00	3,046,900.00	9,376,000.00	9,270,000.00	9,316,000.00
365	<i>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)</i>	<i>10</i>	4,065,000.00	0.00	1,047,600.00	1,130,500.00	948,500.00	938,400.00	4,108,000.00	4,113,000.00	4,118,000.00
366	<i>Cheltuieli salariale in bani</i>	<i>10.01</i>	3,926,500.00	0.00	1,021,700.00	1,063,600.00	925,600.00	915,600.00			
367	<i>Salarii de baza</i>	<i>10.01.01</i>	3,459,500.00	0.00	908,400.00	932,400.00	811,300.00	807,400.00			
368	<i>Indemnizatii platite unor persoane din afara unitatii</i>	<i>10.01.12</i>	175,000.00	0.00	45,000.00	42,000.00	45,000.00	43,000.00			
369	<i>Îndemnizații de hrană</i>	<i>10.01.17</i>	292,000.00	0.00	68,300.00	89,200.00	69,300.00	65,200.00			
370	<i>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</i>	<i>10.02</i>	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
371	<i>Vouchere de vacanță</i>	<i>10.02.06</i>	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
372	<i>Contributii (cod 10.03.01 la 10.03.06)</i>	<i>10.03</i>	98,500.00	0.00	25,900.00	26,900.00	22,900.00	22,800.00			
373	<i>Contributia asiguratorie pentru munca</i>	<i>10.03.07</i>	98,500.00	0.00	25,900.00	26,900.00	22,900.00	22,800.00			
374	<i>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</i>	<i>20</i>	2,614,000.00	0.00	550,800.00	655,000.00	689,700.00	718,500.00	2,746,000.00	2,607,000.00	2,638,000.00
375	<i>Bunuri si servicii</i>	<i>20.01</i>	929,500.00	0.00	212,300.00	185,500.00	268,200.00	263,500.00			
376	<i>Furnituri de birou</i>	<i>20.01.01</i>	34,000.00	0.00	7,000.00	9,500.00	8,000.00	9,500.00			
377	<i>Materiale pentru curatenie</i>	<i>20.01.02</i>	18,500.00	0.00	3,300.00	5,000.00	5,200.00	5,000.00			
378	<i>Incalzit, iluminat si forta motrica</i>	<i>20.01.03</i>	493,000.00	0.00	99,500.00	84,500.00	149,500.00	159,500.00			
379	<i>Apa, canal si salubritate</i>	<i>20.01.04</i>	16,000.00	0.00	7,000.00	6,000.00	2,000.00	1,000.00			
380	<i>Carburanti si lubrifianti</i>	<i>20.01.05</i>	86,000.00	0.00	24,000.00	19,000.00	24,000.00	19,000.00			
381	<i>Piese de schimb</i>	<i>20.01.06</i>	55,000.00	0.00	13,000.00	15,000.00	14,000.00	13,000.00			
382	<i>Transport</i>	<i>20.01.07</i>	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
383	<i>Posta, telecomunicatii, radio, tv, internet</i>	<i>20.01.08</i>	65,000.00	0.00	20,000.00	10,000.00	20,000.00	15,000.00			
384	<i>Materiale si prestari de servicii cu caracter functional</i>	<i>20.01.09</i>	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
385	<i>Alte bunuri si servicii pentru intretinere si functionare</i>	<i>20.01.30</i>	42,000.00	0.00	8,500.00	6,500.00	15,500.00	11,500.00			
386	<i>Reparatii curente</i>	<i>20.02</i>	341,000.00	0.00	11,000.00	160,000.00	50,000.00	120,000.00			
387	<i>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</i>	<i>20.05</i>	95,000.00	0.00	8,500.00	25,000.00	34,000.00	27,500.00			
388	<i>Alte obiecte de inventar</i>	<i>20.05.30</i>	95,000.00	0.00	8,500.00	25,000.00	34,000.00	27,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
389	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	49,000.00	0.00	12,000.00	12,000.00	13,000.00	12,000.00			
390	Deplasari interne, detașări, transferari	20.06.01	49,000.00	0.00	12,000.00	12,000.00	13,000.00	12,000.00			
391	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
392	Pregatire profesionala	20.13	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
393	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,166,500.00	0.00	307,000.00	262,500.00	304,500.00	292,500.00			
394	Reclama si publicitate	20.30.01	30,000.00	0.00	8,000.00	7,000.00	7,000.00	8,000.00			
395	Protocol si reprezentare	20.30.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
396	Alte cheltuieli cu bunuri si servicii	20.30.30	1,124,500.00	0.00	296,000.00	252,500.00	294,500.00	281,500.00			
397	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00
398	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00			
399	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,778,000.00	0.00	343,000.00	355,000.00	242,000.00	838,000.00	1,755,000.00	1,783,000.00	1,793,000.00
400	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,778,000.00	0.00	343,000.00	355,000.00	242,000.00	838,000.00			
401	Ajutoare sociale in numerar	57.02.01	1,747,000.00	0.00	327,000.00	340,000.00	242,000.00	838,000.00			
402	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	31,000.00	0.00	16,000.00	15,000.00	0.00	0.00			
403	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
404	Programe din Fondul Social European (FSE)	58.02	63,000.00	0.00	63,000.00	0.00	0.00	0.00			
405	Finantare externa nerambursabila	58.02.02	61,000.00	0.00	61,000.00	0.00	0.00	0.00			
406	Cheltuieli neeligibile	58.02.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
407	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	767,000.00	0.00	205,000.00	200,000.00	200,000.00	162,000.00	767,000.00	767,000.00	767,000.00
408	Burse	59.01	767,000.00	0.00	205,000.00	200,000.00	200,000.00	162,000.00			
409	Titlul XII Proiecte cu finanțare din sumele reprezentând asistența financiară nerambursabilă aferentă PNRR (cod 60.01 la 60.11)	60	775,000.00	0.00	0.00	295,000.00	240,000.00	240,000.00	0.00	0.00	0.00
410	Transferuri din bugetul de stat către bugetele locale pentru susținerea proiectelor aferente PNRR	60.05	775,000.00	0.00	0.00	295,000.00	240,000.00	240,000.00			
411	Fonduri europene nerambursabile	60.05.01	650,000.00	0.00	0.00	250,000.00	200,000.00	200,000.00			
412	Finanțare publică națională	60.05.02	125,000.00	0.00	0.00	45,000.00	40,000.00	40,000.00			
413	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,225,000.00	0.00	1,365,000.00	1,840,000.00	1,355,000.00	665,000.00	1,094,000.00	460,000.00	414,000.00
414	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,225,000.00	0.00	1,365,000.00	1,840,000.00	1,355,000.00	665,000.00	1,094,000.00	460,000.00	414,000.00
415	Active fixe	71.01	5,125,000.00	0.00	1,315,000.00	1,790,000.00	1,355,000.00	665,000.00			
416	Constructii	71.01.01	2,620,000.00	0.00	720,000.00	1,150,000.00	600,000.00	150,000.00			
417	Masini, echipamente si mijloace de transport	71.01.02	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
418	Mobilier, aparatura birotica si alte active corporale	71.01.03	100,000.00	0.00	25,000.00	50,000.00	25,000.00	0.00			
419	Alte active fixe	71.01.30	2,295,000.00	0.00	460,000.00	590,000.00	730,000.00	515,000.00			
420	Reparatii capitale aferente activelor fixe	71.03	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
422	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3,555,000.00	0.00	736,000.00	930,000.00	905,000.00	984,000.00	2,505,000.00	2,516,000.00	2,548,000.00
423	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	3,355,000.00	0.00	736,000.00	930,000.00	855,000.00	834,000.00	2,505,000.00	2,516,000.00	2,548,000.00
424	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,215,000.00	0.00	596,000.00	930,000.00	855,000.00	834,000.00	2,505,000.00	2,516,000.00	2,548,000.00
425	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,840,000.00	0.00	445,000.00	495,000.00	450,000.00	450,000.00	1,860,000.00	1,860,000.00	1,860,000.00
426	Cheltuieli salariale in bani	10.01	1,752,000.00	0.00	433,000.00	443,000.00	438,000.00	438,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
427	Salarii de baza	10.01.01	1,492,000.00	0.00	368,000.00	378,000.00	373,000.00	373,000.00			
428	Indemnizatii platite unor persoane din afara unitatii	10.01.12	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
429	Indemnizatii de hrană	10.01.17	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
430	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
431	Vouchere de vacanță	10.02.06	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
432	Contributii (cod 10.03.01 la 10.03.06)	10.03	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
433	Contributia asiguratorie pentru munca	10.03.07	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
434	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	600,000.00	0.00	151,000.00	140,000.00	165,000.00	144,000.00	645,000.00	656,000.00	688,000.00
435	Bunuri si servicii	20.01	202,000.00	0.00	53,000.00	46,000.00	57,000.00	46,000.00			
436	Furnituri de birou	20.01.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
437	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
438	Incalzit, iluminat si forta motrica	20.01.03	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
439	Apa, canal si salubritate	20.01.04	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
440	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
441	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	15,000.00	10,000.00	15,000.00	10,000.00			
442	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
443	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22,000.00	0.00	5,000.00	4,000.00	9,000.00	4,000.00			
444	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
445	Alte obiecte de inventar	20.05.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
446	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
447	Deplasari interne, detașări, transferari	20.06.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
448	Pregatire profesionala	20.13	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
449	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	318,000.00	0.00	83,000.00	69,000.00	83,000.00	83,000.00			
450	Protocol si reprezentare	20.30.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
451	Alte cheltuieli cu bunuri si servicii	20.30.30	306,000.00	0.00	80,000.00	66,000.00	80,000.00	80,000.00			
452	Titlul XII Proiecte cu finantare din sumele reprezentând asistența financiară nerambursabilă aferentă PNRR (cod 60.01 la 60.11)	60	775,000.00	0.00	0.00	295,000.00	240,000.00	240,000.00	0.00	0.00	0.00
453	Transferuri din bugetul de stat către bugetele locale pentru susținerea proiectelor aferente PNRR	60.05	775,000.00	0.00	0.00	295,000.00	240,000.00	240,000.00			
454	Fonduri europene nerambursabile	60.05.01	650,000.00	0.00	0.00	250,000.00	200,000.00	200,000.00			
455	Finanțare publică națională	60.05.02	125,000.00	0.00	0.00	45,000.00	40,000.00	40,000.00			
456	CHELTUIELI DE CAPITAL (cod 71+72)	70	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
457	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
458	Active fixe	71.01	140,000.00	0.00	140,000.00	0.00	0.00	0.00			
459	Masini, echipamente si mijloace de transport	71.01.02	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
460	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
462	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	3,355,000.00	0.00	736,000.00	930,000.00	855,000.00	834,000.00	2,505,000.00	2,516,000.00	2,548,000.00
463	Autoritati executive	51.02.01.03	3,355,000.00	0.00	736,000.00	930,000.00	855,000.00	834,000.00	2,505,000.00	2,516,000.00	2,548,000.00
465	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00
466	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
467	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00
468	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00			
470	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00
490	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	205,000.00	0.00	75,500.00	74,500.00	36,500.00	18,500.00	105,000.00	105,000.00	105,000.00
495	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	205,000.00	0.00	75,500.00	74,500.00	36,500.00	18,500.00	105,000.00	105,000.00	105,000.00
496	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,000.00	0.00	25,500.00	24,500.00	36,500.00	18,500.00	105,000.00	105,000.00	105,000.00
497	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,000.00	0.00	5,000.00	2,000.00	5,000.00	3,000.00	0.00	0.00	0.00
498	Cheltuieli salariale in bani	10.01	15,000.00	0.00	5,000.00	2,000.00	5,000.00	3,000.00			
499	Indemnizatii platite unor persoane din afara unitatii	10.01.12	15,000.00	0.00	5,000.00	2,000.00	5,000.00	3,000.00			
500	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	20,500.00	22,500.00	31,500.00	15,500.00	105,000.00	105,000.00	105,000.00
501	Bunuri si servicii	20.01	65,000.00	0.00	18,000.00	15,000.00	19,000.00	13,000.00			
502	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	15,000.00	10,000.00	15,000.00	10,000.00			
503	Piese de schimb	20.01.06	15,000.00	0.00	3,000.00	5,000.00	4,000.00	3,000.00			
504	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	5,000.00	10,000.00	0.00			
505	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	5,000.00	10,000.00	0.00			
506	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
507	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
508	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
509	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
510	Reparatii capitale aferente activelor fixe	71.03	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
515	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	205,000.00	0.00	75,500.00	74,500.00	36,500.00	18,500.00	105,000.00	105,000.00	105,000.00
517	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	7,912,000.00	0.00	2,177,900.00	2,281,000.00	1,528,700.00	1,924,400.00	6,256,000.00	5,774,000.00	5,821,000.00
518	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,174,000.00	0.00	1,113,000.00	1,023,000.00	511,000.00	527,000.00	1,935,000.00	1,477,000.00	1,500,000.00
519	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,399,000.00	0.00	338,000.00	333,000.00	351,000.00	377,000.00	1,435,000.00	1,477,000.00	1,500,000.00
520	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	564,000.00	0.00	97,000.00	101,000.00	151,000.00	215,000.00	600,000.00	624,000.00	647,000.00
521	Bunuri si servicii	20.01	400,000.00	0.00	69,000.00	68,000.00	121,000.00	142,000.00			
522	Furnituri de birou	20.01.01	17,000.00	0.00	3,000.00	5,000.00	4,000.00	5,000.00			
523	Materiale pentru curatenie	20.01.02	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
524	Incalzit, iluminat si forta motrica	20.01.03	200,000.00	0.00	20,000.00	20,000.00	70,000.00	90,000.00			
525	Apa, canal si salubritate	20.01.04	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
526	Carburanti si lubrifianti	20.01.05	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
527	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
528	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
529	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00			
530	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	1,000.00	1,000.00	5,000.00	5,000.00			
531	Reparatii curente	20.02	41,000.00	0.00	11,000.00	10,000.00	0.00	20,000.00			
532	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,000.00	0.00	0.00	5,000.00	3,000.00	15,000.00			
533	Alte obiecte de inventar	20.05.30	23,000.00	0.00	0.00	5,000.00	3,000.00	15,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
534	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00			
535	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00			
536	Pregatire profesionala	20.13	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
537	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	81,000.00	0.00	15,000.00	16,000.00	14,000.00	36,000.00			
538	Alte cheltuieli cu bunuri si servicii	20.30.30	81,000.00	0.00	15,000.00	16,000.00	14,000.00	36,000.00			
539	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	68,000.00	0.00	36,000.00	32,000.00	0.00	0.00	68,000.00	86,000.00	86,000.00
540	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	68,000.00	0.00	36,000.00	32,000.00	0.00	0.00			
541	Ajutoare sociale in numerar	57.02.01	37,000.00	0.00	20,000.00	17,000.00	0.00	0.00			
542	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	31,000.00	0.00	16,000.00	15,000.00	0.00	0.00			
543	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	767,000.00	0.00	205,000.00	200,000.00	200,000.00	162,000.00	767,000.00	767,000.00	767,000.00
544	Burse	59.01	767,000.00	0.00	205,000.00	200,000.00	200,000.00	162,000.00			
545	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,775,000.00	0.00	775,000.00	690,000.00	160,000.00	150,000.00	500,000.00	0.00	0.00
546	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,775,000.00	0.00	775,000.00	690,000.00	160,000.00	150,000.00	500,000.00	0.00	0.00
547	Active fixe	71.01	1,775,000.00	0.00	775,000.00	690,000.00	160,000.00	150,000.00			
548	Constructii	71.01.01	1,670,000.00	0.00	720,000.00	650,000.00	150,000.00	150,000.00			
549	Alte active fixe	71.01.30	105,000.00	0.00	55,000.00	40,000.00	10,000.00	0.00			
554	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	3,143,000.00	0.00	1,097,000.00	1,008,000.00	511,000.00	527,000.00	1,904,000.00	1,446,000.00	1,469,000.00
555	Invatamant secundar inferior	65.02.04.01	3,143,000.00	0.00	1,097,000.00	1,008,000.00	511,000.00	527,000.00	1,904,000.00	1,446,000.00	1,469,000.00
567	Alte cheltuieli in domeniul invatamantului	65.02.50	31,000.00	0.00	16,000.00	15,000.00	0.00	0.00	31,000.00	31,000.00	31,000.00
569	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	126,000.00	0.00	39,000.00	49,000.00	19,000.00	19,000.00	78,000.00	81,000.00	84,000.00
570	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	78,000.00	81,000.00	84,000.00
571	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	78,000.00	81,000.00	84,000.00
572	Cheltuieli salariale in bani	10.01	74,000.00	0.00	18,500.00	18,500.00	18,500.00	18,500.00			
573	Salarii de baza	10.01.01	69,400.00	0.00	17,300.00	17,400.00	17,300.00	17,400.00			
574	Îndemnizații de hrană	10.01.17	4,600.00	0.00	1,200.00	1,100.00	1,200.00	1,100.00			
575	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
576	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
577	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
578	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
579	Active fixe	71.01	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00			
580	Alte active fixe	71.01.30	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00			
586	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	126,000.00	0.00	39,000.00	49,000.00	19,000.00	19,000.00	78,000.00	81,000.00	84,000.00
587	Alte institutii si actiuni sanitare	66.02.50.50	126,000.00	0.00	39,000.00	49,000.00	19,000.00	19,000.00	78,000.00	81,000.00	84,000.00
589	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	715,000.00	0.00	78,400.00	278,500.00	283,200.00	74,900.00	403,000.00	361,000.00	367,000.00
590	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	315,000.00	0.00	78,400.00	78,500.00	83,200.00	74,900.00	403,000.00	361,000.00	367,000.00
591	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	75,000.00	0.00	19,600.00	18,500.00	18,500.00	18,400.00	77,000.00	79,000.00	81,000.00
592	Cheltuieli salariale in bani	10.01	73,500.00	0.00	19,200.00	18,100.00	18,100.00	18,100.00			
593	Salarii de baza	10.01.01	69,100.00	0.00	18,100.00	17,000.00	17,000.00	17,000.00			
594	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
595	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	0.00	400.00	400.00	400.00	300.00			
596	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	400.00	400.00	400.00	300.00			
597	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	240,000.00	0.00	58,800.00	60,000.00	64,700.00	56,500.00	326,000.00	282,000.00	286,000.00
598	Bunuri si servicii	20.01	39,500.00	0.00	9,800.00	10,000.00	9,700.00	10,000.00			
599	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	500.00	0.00	500.00			
600	Materiale pentru curatenie	20.01.02	500.00	0.00	300.00	0.00	200.00	0.00			
601	Incalzit, iluminat si forta motrica	20.01.03	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00			
602	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	2,500.00	10,000.00	10,000.00	2,500.00			
603	Alte obiecte de inventar	20.05.30	25,000.00	0.00	2,500.00	10,000.00	10,000.00	2,500.00			
604	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
605	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	172,500.00	0.00	46,500.00	40,000.00	45,000.00	41,000.00			
606	Reclama si publicitate	20.30.01	30,000.00	0.00	8,000.00	7,000.00	7,000.00	8,000.00			
607	Alte cheltuieli cu bunuri si servicii	20.30.30	142,500.00	0.00	38,500.00	33,000.00	38,000.00	33,000.00			
608	CHELTUIELI DE CAPITAL (cod 71+72)	70	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
609	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
610	Active fixe	71.01	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00			
611	Constructii	71.01.01	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00			
613	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	545,000.00	0.00	35,400.00	236,500.00	236,200.00	36,900.00	153,000.00	161,000.00	167,000.00
614	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	95,000.00	0.00	22,900.00	24,000.00	23,700.00	24,400.00	101,000.00	105,000.00	109,000.00
619	Camine culturale	67.02.03.07	450,000.00	0.00	12,500.00	212,500.00	212,500.00	12,500.00	52,000.00	56,000.00	58,000.00
623	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	70,000.00	0.00	15,000.00	20,000.00	20,000.00	15,000.00	100,000.00	80,000.00	80,000.00
626	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	70,000.00	0.00	15,000.00	20,000.00	20,000.00	15,000.00	100,000.00	80,000.00	80,000.00
628	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	100,000.00	0.00	28,000.00	22,000.00	27,000.00	23,000.00	150,000.00	120,000.00	120,000.00
630	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	3,897,000.00	0.00	947,500.00	930,500.00	715,500.00	1,303,500.00	3,840,000.00	3,855,000.00	3,870,000.00
631	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,897,000.00	0.00	947,500.00	930,500.00	715,500.00	1,303,500.00	3,840,000.00	3,855,000.00	3,870,000.00
632	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,059,000.00	0.00	559,000.00	596,000.00	456,000.00	448,000.00	2,093,000.00	2,093,000.00	2,093,000.00
633	Cheltuieli salariale in bani	10.01	2,012,000.00	0.00	546,000.00	582,000.00	446,000.00	438,000.00			
634	Salarii de baza	10.01.01	1,829,000.00	0.00	505,000.00	520,000.00	404,000.00	400,000.00			
635	Îndemnizații de hrană	10.01.17	183,000.00	0.00	41,000.00	62,000.00	42,000.00	38,000.00			
636	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,000.00	0.00	13,000.00	14,000.00	10,000.00	10,000.00			
637	Contributia asiguratorie pentru munca	10.03.07	47,000.00	0.00	13,000.00	14,000.00	10,000.00	10,000.00			
638	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,000.00	0.00	18,500.00	11,500.00	17,500.00	17,500.00	60,000.00	65,000.00	70,000.00
639	Bunuri si servicii	20.01	63,000.00	0.00	17,500.00	11,500.00	16,500.00	17,500.00			
640	Incalzit, iluminat si forta motrica	20.01.03	55,000.00	0.00	15,000.00	10,000.00	15,000.00	15,000.00			
641	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,500.00	1,500.00	1,500.00	2,500.00			
642	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
643	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
644	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,710,000.00	0.00	307,000.00	323,000.00	242,000.00	838,000.00	1,687,000.00	1,697,000.00	1,707,000.00
645	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,710,000.00	0.00	307,000.00	323,000.00	242,000.00	838,000.00			
646	Ajutoare sociale in numerar	57.02.01	1,710,000.00	0.00	307,000.00	323,000.00	242,000.00	838,000.00			
647	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
648	Programe din Fondul Social European (FSE)	58.02	63,000.00	0.00	63,000.00	0.00	0.00	0.00			
649	Finantare externa nerambursabila	58.02.02	61,000.00	0.00	61,000.00	0.00	0.00	0.00			
650	Cheltuieli neeligibile	58.02.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
652	Asistenta acordata persoanelor in varsta	68.02.04	128,000.00	0.00	81,500.00	11,500.00	17,500.00	17,500.00	60,000.00	65,000.00	70,000.00
653	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,989,000.00	0.00	814,000.00	876,000.00	656,000.00	643,000.00	2,990,000.00	2,990,000.00	2,990,000.00
654	Asistenta sociala in caz de invaliditate	68.02.05.02	2,989,000.00	0.00	814,000.00	876,000.00	656,000.00	643,000.00	2,990,000.00	2,990,000.00	2,990,000.00
662	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	780,000.00	0.00	52,000.00	43,000.00	42,000.00	643,000.00	790,000.00	800,000.00	810,000.00
663	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	780,000.00	0.00	52,000.00	43,000.00	42,000.00	643,000.00	790,000.00	800,000.00	810,000.00
665	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,365,000.00	0.00	220,000.00	515,000.00	465,000.00	165,000.00	830,000.00	845,000.00	823,000.00
666	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	985,000.00	0.00	115,000.00	425,000.00	365,000.00	80,000.00	430,000.00	410,000.00	403,000.00
667	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	335,000.00	0.00	90,000.00	75,000.00	90,000.00	80,000.00	380,000.00	360,000.00	353,000.00
668	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	335,000.00	0.00	90,000.00	75,000.00	90,000.00	80,000.00	380,000.00	360,000.00	353,000.00
669	Bunuri si servicii	20.01	140,000.00	0.00	40,000.00	30,000.00	40,000.00	30,000.00			
670	Incalzit, iluminat si forta motrica	20.01.03	140,000.00	0.00	40,000.00	30,000.00	40,000.00	30,000.00			
671	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
672	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
673	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	185,000.00	0.00	50,000.00	45,000.00	45,000.00	45,000.00			
674	Alte cheltuieli cu bunuri si servicii	20.30.30	185,000.00	0.00	50,000.00	45,000.00	45,000.00	45,000.00			
675	CHELTUIELI DE CAPITAL (cod 71+72)	70	650,000.00	0.00	25,000.00	350,000.00	275,000.00	0.00	50,000.00	50,000.00	50,000.00
676	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	650,000.00	0.00	25,000.00	350,000.00	275,000.00	0.00	50,000.00	50,000.00	50,000.00
677	Active fixe	71.01	650,000.00	0.00	25,000.00	350,000.00	275,000.00	0.00			
678	Constructii	71.01.01	550,000.00	0.00	0.00	300,000.00	250,000.00	0.00			
679	Mobilier, aparatura birotica si alte active corporale	71.01.03	100,000.00	0.00	25,000.00	50,000.00	25,000.00	0.00			
684	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	100,000.00	0.00	25,000.00	50,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
685	Alimentare cu apa	70.02.05.01	100,000.00	0.00	25,000.00	50,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
687	Iluminat public si electrificari rurale	70.02.06	295,000.00	0.00	80,000.00	65,000.00	80,000.00	70,000.00	340,000.00	320,000.00	313,000.00
689	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	590,000.00	0.00	10,000.00	310,000.00	260,000.00	10,000.00	40,000.00	40,000.00	40,000.00
691	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	380,000.00	0.00	105,000.00	90,000.00	100,000.00	85,000.00	400,000.00	435,000.00	420,000.00
692	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	380,000.00	0.00	105,000.00	90,000.00	100,000.00	85,000.00	400,000.00	435,000.00	420,000.00
693	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	380,000.00	0.00	105,000.00	90,000.00	100,000.00	85,000.00	400,000.00	435,000.00	420,000.00
694	Bunuri si servicii	20.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
695	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
696	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	360,000.00	0.00	100,000.00	85,000.00	95,000.00	80,000.00			
697	Alte cheltuieli cu bunuri si servicii	20.30.30	360,000.00	0.00	100,000.00	85,000.00	95,000.00	80,000.00			
700	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	380,000.00	0.00	105,000.00	90,000.00	100,000.00	85,000.00	400,000.00	435,000.00	420,000.00
702	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	380,000.00	0.00	105,000.00	90,000.00	100,000.00	85,000.00	400,000.00	435,000.00	420,000.00
706	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,450,000.00	0.00	365,000.00	675,000.00	790,000.00	620,000.00	774,000.00	490,000.00	433,000.00
721	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	590,000.00	0.00	250,000.00	110,000.00	225,000.00	5,000.00	394,000.00	394,000.00	394,000.00
722	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	5,000.00	20,000.00	5,000.00	30,000.00	30,000.00	30,000.00
723	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	10,000.00	5,000.00	20,000.00	5,000.00	30,000.00	30,000.00	30,000.00
724	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	10,000.00	5,000.00	20,000.00	5,000.00			
725	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	10,000.00	5,000.00	20,000.00	5,000.00			
726	CHELTUIELI DE CAPITAL (cod 71+72)	70	550,000.00	0.00	240,000.00	105,000.00	205,000.00	0.00	364,000.00	364,000.00	364,000.00
727	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	550,000.00	0.00	240,000.00	105,000.00	205,000.00	0.00	364,000.00	364,000.00	364,000.00
728	Active fixe	71.01	550,000.00	0.00	240,000.00	105,000.00	205,000.00	0.00			
729	Alte active fixe	71.01.30	550,000.00	0.00	240,000.00	105,000.00	205,000.00	0.00			
731	Agricultura (cod 83.02.03.03+ 83.02.03.30)	83.02.03	50,000.00	0.00	10,000.00	10,000.00	25,000.00	5,000.00	60,000.00	60,000.00	60,000.00
734	Alte cheltuieli in domeniul agriculturii	83.02.03.30	50,000.00	0.00	10,000.00	10,000.00	25,000.00	5,000.00	60,000.00	60,000.00	60,000.00
735	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	540,000.00	0.00	240,000.00	100,000.00	200,000.00	0.00	334,000.00	334,000.00	334,000.00
737	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,800,000.00	0.00	100,000.00	550,000.00	550,000.00	600,000.00	350,000.00	96,000.00	39,000.00
738	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	300,000.00	0.00	0.00	150,000.00	50,000.00	100,000.00	200,000.00	50,000.00	39,000.00
739	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	300,000.00	0.00	0.00	150,000.00	50,000.00	100,000.00	200,000.00	50,000.00	39,000.00
740	Reparatii curente	20.02	300,000.00	0.00	0.00	150,000.00	50,000.00	100,000.00			
741	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,500,000.00	0.00	100,000.00	400,000.00	500,000.00	500,000.00	150,000.00	46,000.00	0.00
742	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,500,000.00	0.00	100,000.00	400,000.00	500,000.00	500,000.00	150,000.00	46,000.00	0.00
743	Active fixe	71.01	1,500,000.00	0.00	100,000.00	400,000.00	500,000.00	500,000.00			
744	Alte active fixe	71.01.30	1,500,000.00	0.00	100,000.00	400,000.00	500,000.00	500,000.00			
746	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,800,000.00	0.00	100,000.00	550,000.00	550,000.00	600,000.00	350,000.00	96,000.00	39,000.00
747	Drumuri si poduri	84.02.03.01	1,800,000.00	0.00	100,000.00	550,000.00	550,000.00	600,000.00	350,000.00	96,000.00	39,000.00
756	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	0.00	0.00
757	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	0.00	0.00
758	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	0.00	0.00
759	Active fixe	71.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
760	Alte active fixe	71.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
766	Alte actiuni economice	87.02.50	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	0.00	0.00
770	EXCEDENT 98.02.96 + 98.02.97	98.02	1,037,000.00	0.00	333,600.00	93,500.00	369,800.00	240,100.00	0.00	0.00	0.00
771	Excedentul secțiunii de funcționare	98.02.96	1,037,000.00	0.00	333,600.00	93,500.00	369,800.00	240,100.00	0.00	0.00	0.00

Conducatorul institutiei,

DIMA TOADER

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INSPECTOR,

PRAJICA LASCAR

BUGETUL LOCAL - INITIAL pe anul 2023 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	10,461,000.00	0.00	2,480,000.00	2,434,000.00	2,500,000.00	3,047,000.00	9,376,000.00	9,270,000.00	9,316,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	8,835,000.00	0.00	2,416,000.00	1,980,000.00	2,046,000.00	2,393,000.00	8,538,000.00	8,419,000.00	8,452,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	8,915,000.00	0.00	2,294,500.00	2,310,500.00	2,176,500.00	2,133,500.00	8,007,000.00	7,727,000.00	7,657,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,668,000.00	0.00	419,000.00	419,000.00	418,000.00	412,000.00	1,525,000.00	1,582,000.00	1,653,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,668,000.00	0.00	419,000.00	419,000.00	418,000.00	412,000.00	1,525,000.00	1,582,000.00	1,653,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	27,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	22,000.00	25,000.00	27,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,648,000.00	0.00	414,000.00	414,000.00	413,000.00	407,000.00	1,503,000.00	1,557,000.00	1,626,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	1,254,000.00	0.00	314,000.00	314,000.00	313,000.00	313,000.00	1,260,000.00	1,310,000.00	1,374,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	394,000.00	0.00	100,000.00	100,000.00	100,000.00	94,000.00	243,000.00	247,000.00	252,000.00
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	872,000.00	0.00	226,000.00	210,000.00	221,000.00	215,000.00	897,000.00	921,000.00	945,000.00
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	872,000.00	0.00	226,000.00	210,000.00	221,000.00	215,000.00	897,000.00	921,000.00	945,000.00
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	140,000.00	0.00	40,000.00	30,000.00	35,000.00	35,000.00	147,000.00	154,000.00	161,000.00
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	90,000.00	0.00	25,000.00	20,000.00	20,000.00	25,000.00			
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	50,000.00	0.00	15,000.00	10,000.00	15,000.00	10,000.00			
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	722,000.00	0.00	183,000.00	178,000.00	183,000.00	178,000.00	739,000.00	755,000.00	771,000.00
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	180,000.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00			
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
28	Impozitul pe terenul din extravilan *)	07.02.02.03	510,000.00	0.00	130,000.00	125,000.00	130,000.00	125,000.00			
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00	11,000.00	12,000.00	13,000.00
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	6,355,000.00	0.00	1,644,500.00	1,676,500.00	1,532,500.00	1,501,500.00	5,565,000.00	5,204,000.00	5,036,000.00
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	6,141,000.00	0.00	1,591,000.00	1,623,000.00	1,479,000.00	1,448,000.00	5,342,000.00	4,979,000.00	4,804,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	3,889,000.00	0.00	1,028,000.00	1,028,000.00	916,000.00	917,000.00	3,933,000.00	3,947,000.00	3,960,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	40,000.00	0.00	10,000.00	11,000.00	10,000.00	9,000.00	25,000.00	25,000.00	25,000.00
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,212,000.00	0.00	553,000.00	584,000.00	553,000.00	522,000.00	1,384,000.00	1,007,000.00	819,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	214,000.00	0.00	53,500.00	53,500.00	53,500.00	53,500.00	223,000.00	225,000.00	232,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	164,000.00	167,000.00	172,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	120,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,000.00	42,000.00	43,000.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	18,000.00	16,000.00	17,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	23,000.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	23,000.00
52	Alte impozite si taxe	18.02.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	23,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-80,000.00	0.00	121,500.00	-330,500.00	-130,500.00	259,500.00	531,000.00	692,000.00	795,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	420,000.00	0.00	105,000.00	105,000.00	105,000.00	105,000.00	440,000.00	460,000.00	480,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	420,000.00	0.00	105,000.00	105,000.00	105,000.00	105,000.00	440,000.00	460,000.00	480,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	420,000.00	0.00	105,000.00	105,000.00	105,000.00	105,000.00	440,000.00	460,000.00	480,000.00
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	420,000.00	0.00	105,000.00	105,000.00	105,000.00	105,000.00	440,000.00	460,000.00	480,000.00
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-500,000.00	0.00	16,500.00	-435,500.00	-235,500.00	154,500.00	91,000.00	232,000.00	315,000.00
68	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	105,000.00	110,000.00	115,000.00
69	Venituri din prestari de servicii	33.02.08	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	105,000.00	110,000.00	115,000.00
82	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	230,000.00	240,000.00	250,000.00
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	230,000.00	240,000.00	250,000.00
84	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00	230,000.00	240,000.00	250,000.00
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	298,000.00	0.00	74,500.00	74,500.00	74,500.00	74,500.00	320,000.00	342,000.00	364,000.00
93	Taxe speciale	36.02.06	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	300,000.00	320,000.00	340,000.00
98	Alte venituri	36.02.50	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	20,000.00	22,000.00	24,000.00
99	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,118,000.00	0.00	-138,000.00	-590,000.00	-390,000.00	0.00	-564,000.00	-460,000.00	-414,000.00
101	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,118,000.00	0.00	-138,000.00	-590,000.00	-390,000.00	0.00	-564,000.00	-460,000.00	-414,000.00
114	IV. SUBVENTII (cod 00.18)	00.17	1,626,000.00	0.00	64,000.00	454,000.00	454,000.00	654,000.00	838,000.00	851,000.00	864,000.00
115	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,626,000.00	0.00	64,000.00	454,000.00	454,000.00	654,000.00	838,000.00	851,000.00	864,000.00
116	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73 +42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	1,626,000.00	0.00	64,000.00	454,000.00	454,000.00	654,000.00	838,000.00	851,000.00	864,000.00
121	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului de energie alocate pentru consumul de combustibili solizi si/sau petrolieri	42.02.34	750,000.00	0.00	45,000.00	35,000.00	35,000.00	635,000.00	760,000.00	770,000.00	780,000.00
125	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	78,000.00	81,000.00	84,000.00
126	Sume primite de administratiile locale de la APIA	42.02.42	800,000.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	9,424,000.00	0.00	2,146,400.00	2,340,500.00	2,130,200.00	2,806,900.00	9,376,000.00	9,270,000.00	9,316,000.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,424,000.00	0.00	2,146,400.00	2,340,500.00	2,130,200.00	2,806,900.00	9,376,000.00	9,270,000.00	9,316,000.00
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,065,000.00	0.00	1,047,600.00	1,130,500.00	948,500.00	938,400.00	4,108,000.00	4,113,000.00	4,118,000.00
162	Cheltuieli salariale in bani	10.01	3,926,500.00	0.00	1,021,700.00	1,063,600.00	925,600.00	915,600.00			
163	Salarii de baza	10.01.01	3,459,500.00	0.00	908,400.00	932,400.00	811,300.00	807,400.00			
174	Indemnizatii platite unor persoane din afara unitatii	10.01.12	175,000.00	0.00	45,000.00	42,000.00	45,000.00	43,000.00			
179	Îndemnizații de hrană	10.01.17	292,000.00	0.00	68,300.00	89,200.00	69,300.00	65,200.00			
182	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	40,000.00	0.00	0.00	40,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
188	Vouchere de vacanță	10.02.06	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	98,500.00	0.00	25,900.00	26,900.00	22,900.00	22,800.00			
197	Contributia asiguratorie pentru munca	10.03.07	98,500.00	0.00	25,900.00	26,900.00	22,900.00	22,800.00			
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,614,000.00	0.00	550,800.00	655,000.00	689,700.00	718,500.00	2,746,000.00	2,607,000.00	2,638,000.00
200	Bunuri si servicii	20.01	929,500.00	0.00	212,300.00	185,500.00	268,200.00	263,500.00			
201	Furnituri de birou	20.01.01	34,000.00	0.00	7,000.00	9,500.00	8,000.00	9,500.00			
202	Materiale pentru curatenie	20.01.02	18,500.00	0.00	3,300.00	5,000.00	5,200.00	5,000.00			
203	Incalzit, iluminat si forta motrica	20.01.03	493,000.00	0.00	99,500.00	84,500.00	149,500.00	159,500.00			
204	Apa, canal si salubritate	20.01.04	16,000.00	0.00	7,000.00	6,000.00	2,000.00	1,000.00			
205	Carburanti si lubrifianti	20.01.05	86,000.00	0.00	24,000.00	19,000.00	24,000.00	19,000.00			
206	Piese de schimb	20.01.06	55,000.00	0.00	13,000.00	15,000.00	14,000.00	13,000.00			
207	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	65,000.00	0.00	20,000.00	10,000.00	20,000.00	15,000.00			
209	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
210	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42,000.00	0.00	8,500.00	6,500.00	15,500.00	11,500.00			
211	Reparatii curente	20.02	341,000.00	0.00	11,000.00	160,000.00	50,000.00	120,000.00			
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	95,000.00	0.00	8,500.00	25,000.00	34,000.00	27,500.00			
223	Alte obiecte de inventar	20.05.30	95,000.00	0.00	8,500.00	25,000.00	34,000.00	27,500.00			
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	49,000.00	0.00	12,000.00	12,000.00	13,000.00	12,000.00			
225	Deplasari interne, detașări, transferari	20.06.01	49,000.00	0.00	12,000.00	12,000.00	13,000.00	12,000.00			
229	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
231	Pregatire profesionala	20.13	30,000.00	0.00	0.00	10,000.00	20,000.00	0.00			
249	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,166,500.00	0.00	307,000.00	262,500.00	304,500.00	292,500.00			
250	Reclama si publicitate	20.30.01	30,000.00	0.00	8,000.00	7,000.00	7,000.00	8,000.00			
251	Protocol si reprezentare	20.30.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
257	Alte cheltuieli cu bunuri si servicii	20.30.30	1,124,500.00	0.00	296,000.00	252,500.00	294,500.00	281,500.00			
281	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00
282	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00			
334	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,778,000.00	0.00	343,000.00	355,000.00	242,000.00	838,000.00	1,755,000.00	1,783,000.00	1,793,000.00
336	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,778,000.00	0.00	343,000.00	355,000.00	242,000.00	838,000.00			
337	Ajutoare sociale in numerar	57.02.01	1,747,000.00	0.00	327,000.00	340,000.00	242,000.00	838,000.00			
339	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	31,000.00	0.00	16,000.00	15,000.00	0.00	0.00			
344	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	767,000.00	0.00	205,000.00	200,000.00	200,000.00	162,000.00	767,000.00	767,000.00	767,000.00
345	Burse	59.01	767,000.00	0.00	205,000.00	200,000.00	200,000.00	162,000.00			
387	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,640,000.00	0.00	596,000.00	635,000.00	665,000.00	744,000.00	2,505,000.00	2,516,000.00	2,548,000.00
388	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,440,000.00	0.00	596,000.00	635,000.00	615,000.00	594,000.00	2,505,000.00	2,516,000.00	2,548,000.00
389	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,440,000.00	0.00	596,000.00	635,000.00	615,000.00	594,000.00	2,505,000.00	2,516,000.00	2,548,000.00
390	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,840,000.00	0.00	445,000.00	495,000.00	450,000.00	450,000.00	1,860,000.00	1,860,000.00	1,860,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
391	Cheltuieli salariale in bani	10.01	1,752,000.00	0.00	433,000.00	443,000.00	438,000.00	438,000.00			
392	Salarii de baza	10.01.01	1,492,000.00	0.00	368,000.00	378,000.00	373,000.00	373,000.00			
403	Indemnizatii platite unor persoane din afara unitatii	10.01.12	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00			
408	Indemnizatii de hrană	10.01.17	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
411	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
417	Vouchere de vacanță	10.02.06	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
419	Contributii (cod 10.03.01 la 10.03.06)	10.03	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
426	Contributia asiguratorie pentru munca	10.03.07	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00			
428	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	600,000.00	0.00	151,000.00	140,000.00	165,000.00	144,000.00	645,000.00	656,000.00	688,000.00
429	Bunuri si servicii	20.01	202,000.00	0.00	53,000.00	46,000.00	57,000.00	46,000.00			
430	Furnituri de birou	20.01.01	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
431	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
432	Incalzit, Iluminat si forta motrica	20.01.03	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
433	Apa, canal si salubritate	20.01.04	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00			
435	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
437	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	15,000.00	10,000.00	15,000.00	10,000.00			
438	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
439	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22,000.00	0.00	5,000.00	4,000.00	9,000.00	4,000.00			
449	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
452	Alte obiecte de inventar	20.05.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
453	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
454	Deplasari interne, detașări, transferari	20.06.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
460	Pregatire profesionala	20.13	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00			
478	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	318,000.00	0.00	83,000.00	69,000.00	83,000.00	83,000.00			
480	Protocol si reprezentare	20.30.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
486	Alte cheltuieli cu bunuri si servicii	20.30.30	306,000.00	0.00	80,000.00	66,000.00	80,000.00	80,000.00			
616	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,440,000.00	0.00	596,000.00	635,000.00	615,000.00	594,000.00	2,505,000.00	2,516,000.00	2,548,000.00
617	Autoritati executive	51.02.01.03	2,440,000.00	0.00	596,000.00	635,000.00	615,000.00	594,000.00	2,505,000.00	2,516,000.00	2,548,000.00
619	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00
620	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00
741	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00
742	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00			
847	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00
1545	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	105,000.00	0.00	25,500.00	24,500.00	36,500.00	18,500.00	105,000.00	105,000.00	105,000.00
1776	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	105,000.00	0.00	25,500.00	24,500.00	36,500.00	18,500.00	105,000.00	105,000.00	105,000.00
1777	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	105,000.00	0.00	25,500.00	24,500.00	36,500.00	18,500.00	105,000.00	105,000.00	105,000.00
1778	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,000.00	0.00	5,000.00	2,000.00	5,000.00	3,000.00	0.00	0.00	0.00
1779	Cheltuieli salariale in bani	10.01	15,000.00	0.00	5,000.00	2,000.00	5,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1791	Indemnizatii platite unor persoane din afara unitatii	10.01.12	15,000.00	0.00	5,000.00	2,000.00	5,000.00	3,000.00			
1816	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	20,500.00	22,500.00	31,500.00	15,500.00	105,000.00	105,000.00	105,000.00
1817	Bunuri si servicii	20.01	65,000.00	0.00	18,000.00	15,000.00	19,000.00	13,000.00			
1822	Carburanti si lubrifianti	20.01.05	50,000.00	0.00	15,000.00	10,000.00	15,000.00	10,000.00			
1823	Piese de schimb	20.01.06	15,000.00	0.00	3,000.00	5,000.00	4,000.00	3,000.00			
1837	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	0.00	5,000.00	10,000.00	0.00			
1840	Alte obiecte de inventar	20.05.30	15,000.00	0.00	0.00	5,000.00	10,000.00	0.00			
1866	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1874	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2007	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	105,000.00	0.00	25,500.00	24,500.00	36,500.00	18,500.00	105,000.00	105,000.00	105,000.00
2009	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	5,624,000.00	0.00	1,319,900.00	1,361,000.00	1,168,700.00	1,774,400.00	5,756,000.00	5,774,000.00	5,821,000.00
2010	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,399,000.00	0.00	338,000.00	333,000.00	351,000.00	377,000.00	1,435,000.00	1,477,000.00	1,500,000.00
2011	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,399,000.00	0.00	338,000.00	333,000.00	351,000.00	377,000.00	1,435,000.00	1,477,000.00	1,500,000.00
2050	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	564,000.00	0.00	97,000.00	101,000.00	151,000.00	215,000.00	600,000.00	624,000.00	647,000.00
2051	Bunuri si servicii	20.01	400,000.00	0.00	69,000.00	68,000.00	121,000.00	142,000.00			
2052	Furnituri de birou	20.01.01	17,000.00	0.00	3,000.00	5,000.00	4,000.00	5,000.00			
2053	Materiale pentru curatenie	20.01.02	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
2054	Incalzit, iluminat si forta motrica	20.01.03	200,000.00	0.00	20,000.00	20,000.00	70,000.00	90,000.00			
2055	Apa, canal si salubritate	20.01.04	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
2056	Carburanti si lubrifianti	20.01.05	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
2057	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2058	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
2059	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00			
2061	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12,000.00	0.00	1,000.00	1,000.00	5,000.00	5,000.00			
2062	Reparatii curente	20.02	41,000.00	0.00	11,000.00	10,000.00	0.00	20,000.00			
2071	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,000.00	0.00	0.00	5,000.00	3,000.00	15,000.00			
2074	Alte obiecte de inventar	20.05.30	23,000.00	0.00	0.00	5,000.00	3,000.00	15,000.00			
2075	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00			
2076	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	2,000.00	2,000.00	3,000.00	2,000.00			
2082	Pregatire profesionala	20.13	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
2100	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	81,000.00	0.00	15,000.00	16,000.00	14,000.00	36,000.00			
2108	Alte cheltuieli cu bunuri si servicii	20.30.30	81,000.00	0.00	15,000.00	16,000.00	14,000.00	36,000.00			
2185	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	68,000.00	0.00	36,000.00	32,000.00	0.00	0.00	68,000.00	86,000.00	86,000.00
2187	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	68,000.00	0.00	36,000.00	32,000.00	0.00	0.00			
2188	Ajutoare sociale în numerar	57.02.01	37,000.00	0.00	20,000.00	17,000.00	0.00	0.00			
2190	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	31,000.00	0.00	16,000.00	15,000.00	0.00	0.00			
2195	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	767,000.00	0.00	205,000.00	200,000.00	200,000.00	162,000.00	767,000.00	767,000.00	767,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2196	Burse	59.01	767,000.00	0.00	205,000.00	200,000.00	200,000.00	162,000.00			
2241	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,368,000.00	0.00	322,000.00	318,000.00	351,000.00	377,000.00	1,404,000.00	1,446,000.00	1,469,000.00
2242	Invatamant secundar inferior	65.02.04.01	1,368,000.00	0.00	322,000.00	318,000.00	351,000.00	377,000.00	1,404,000.00	1,446,000.00	1,469,000.00
2254	Alte cheltuieli in domeniul invatamantului	65.02.50	31,000.00	0.00	16,000.00	15,000.00	0.00	0.00	31,000.00	31,000.00	31,000.00
2256	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	78,000.00	81,000.00	84,000.00
2257	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	78,000.00	81,000.00	84,000.00
2258	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	78,000.00	81,000.00	84,000.00
2259	Cheltuieli salariale in bani	10.01	74,000.00	0.00	18,500.00	18,500.00	18,500.00	18,500.00			
2260	Salarii de baza	10.01.01	69,400.00	0.00	17,300.00	17,400.00	17,300.00	17,400.00			
2276	Îndemnizații de hrană	10.01.17	4,600.00	0.00	1,200.00	1,100.00	1,200.00	1,100.00			
2287	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,000.00	0.00	500.00	500.00	500.00	500.00			
2294	Contributia asiguratorie pentru munca	10.03.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
2488	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	78,000.00	81,000.00	84,000.00
2489	Alte institutii si actiuni sanitare	66.02.50.50	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00	78,000.00	81,000.00	84,000.00
2491	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	315,000.00	0.00	78,400.00	78,500.00	83,200.00	74,900.00	403,000.00	361,000.00	367,000.00
2492	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	315,000.00	0.00	78,400.00	78,500.00	83,200.00	74,900.00	403,000.00	361,000.00	367,000.00
2493	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	75,000.00	0.00	19,600.00	18,500.00	18,500.00	18,400.00	77,000.00	79,000.00	81,000.00
2494	Cheltuieli salariale in bani	10.01	73,500.00	0.00	19,200.00	18,100.00	18,100.00	18,100.00			
2495	Salarii de baza	10.01.01	69,100.00	0.00	18,100.00	17,000.00	17,000.00	17,000.00			
2511	Îndemnizații de hrană	10.01.17	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
2522	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,500.00	0.00	400.00	400.00	400.00	300.00			
2529	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	400.00	400.00	400.00	300.00			
2531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	240,000.00	0.00	58,800.00	60,000.00	64,700.00	56,500.00	326,000.00	282,000.00	286,000.00
2532	Bunuri si servicii	20.01	39,500.00	0.00	9,800.00	10,000.00	9,700.00	10,000.00			
2533	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	500.00	0.00	500.00			
2534	Materiale pentru curatenie	20.01.02	500.00	0.00	300.00	0.00	200.00	0.00			
2535	Incalzit, iluminat si forta motrica	20.01.03	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00			
2552	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	2,500.00	10,000.00	10,000.00	2,500.00			
2555	Alte obiecte de inventar	20.05.30	25,000.00	0.00	2,500.00	10,000.00	10,000.00	2,500.00			
2561	Carti, publicatii si materiale documentare	20.11	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
2581	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	172,500.00	0.00	46,500.00	40,000.00	45,000.00	41,000.00			
2582	Reclama si publicitate	20.30.01	30,000.00	0.00	8,000.00	7,000.00	7,000.00	8,000.00			
2589	Alte cheltuieli cu bunuri si servicii	20.30.30	142,500.00	0.00	38,500.00	33,000.00	38,000.00	33,000.00			
2719	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	145,000.00	0.00	35,400.00	36,500.00	36,200.00	36,900.00	153,000.00	161,000.00	167,000.00
2720	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	95,000.00	0.00	22,900.00	24,000.00	23,700.00	24,400.00	101,000.00	105,000.00	109,000.00
2725	Camine culturale	67.02.03.07	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	52,000.00	56,000.00	58,000.00
2729	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	70,000.00	0.00	15,000.00	20,000.00	20,000.00	15,000.00	100,000.00	80,000.00	80,000.00
2732	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	70,000.00	0.00	15,000.00	20,000.00	20,000.00	15,000.00	100,000.00	80,000.00	80,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2734	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	100,000.00	0.00	28,000.00	22,000.00	27,000.00	23,000.00	150,000.00	120,000.00	120,000.00
2736	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	3,834,000.00	0.00	884,500.00	930,500.00	715,500.00	1,303,500.00	3,840,000.00	3,855,000.00	3,870,000.00
2737	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,834,000.00	0.00	884,500.00	930,500.00	715,500.00	1,303,500.00	3,840,000.00	3,855,000.00	3,870,000.00
2738	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,059,000.00	0.00	559,000.00	596,000.00	456,000.00	448,000.00	2,093,000.00	2,093,000.00	2,093,000.00
2739	Cheltuieli salariale in bani	10.01	2,012,000.00	0.00	546,000.00	582,000.00	446,000.00	438,000.00			
2740	Salarii de baza	10.01.01	1,829,000.00	0.00	505,000.00	520,000.00	404,000.00	400,000.00			
2756	Indemnizații de hrană	10.01.17	183,000.00	0.00	41,000.00	62,000.00	42,000.00	38,000.00			
2767	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,000.00	0.00	13,000.00	14,000.00	10,000.00	10,000.00			
2774	Contributia asiguratorie pentru munca	10.03.07	47,000.00	0.00	13,000.00	14,000.00	10,000.00	10,000.00			
2776	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	65,000.00	0.00	18,500.00	11,500.00	17,500.00	17,500.00	60,000.00	65,000.00	70,000.00
2777	Bunuri si servicii	20.01	63,000.00	0.00	17,500.00	11,500.00	16,500.00	17,500.00			
2780	Incalzit, Iluminat si forta motrica	20.01.03	55,000.00	0.00	15,000.00	10,000.00	15,000.00	15,000.00			
2787	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,500.00	1,500.00	1,500.00	2,500.00			
2797	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2800	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
2911	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,710,000.00	0.00	307,000.00	323,000.00	242,000.00	838,000.00	1,687,000.00	1,697,000.00	1,707,000.00
2913	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,710,000.00	0.00	307,000.00	323,000.00	242,000.00	838,000.00			
2914	Ajutoare sociale in numerar	57.02.01	1,710,000.00	0.00	307,000.00	323,000.00	242,000.00	838,000.00			
2964	Asistenta acordata persoanelor in varsta	68.02.04	65,000.00	0.00	18,500.00	11,500.00	17,500.00	17,500.00	60,000.00	65,000.00	70,000.00
2965	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,989,000.00	0.00	814,000.00	876,000.00	656,000.00	643,000.00	2,990,000.00	2,990,000.00	2,990,000.00
2966	Asistenta sociala in caz de invaliditate	68.02.05.02	2,989,000.00	0.00	814,000.00	876,000.00	656,000.00	643,000.00	2,990,000.00	2,990,000.00	2,990,000.00
2974	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	780,000.00	0.00	52,000.00	43,000.00	42,000.00	643,000.00	790,000.00	800,000.00	810,000.00
2975	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	780,000.00	0.00	52,000.00	43,000.00	42,000.00	643,000.00	790,000.00	800,000.00	810,000.00
2977	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	715,000.00	0.00	195,000.00	165,000.00	190,000.00	165,000.00	780,000.00	795,000.00	773,000.00
2978	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	335,000.00	0.00	90,000.00	75,000.00	90,000.00	80,000.00	380,000.00	360,000.00	353,000.00
2979	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	335,000.00	0.00	90,000.00	75,000.00	90,000.00	80,000.00	380,000.00	360,000.00	353,000.00
3018	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	335,000.00	0.00	90,000.00	75,000.00	90,000.00	80,000.00	380,000.00	360,000.00	353,000.00
3019	Bunuri si servicii	20.01	140,000.00	0.00	40,000.00	30,000.00	40,000.00	30,000.00			
3022	Incalzit, Iluminat si forta motrica	20.01.03	140,000.00	0.00	40,000.00	30,000.00	40,000.00	30,000.00			
3039	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
3042	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	0.00	5,000.00	5,000.00			
3068	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	185,000.00	0.00	50,000.00	45,000.00	45,000.00	45,000.00			
3076	Alte cheltuieli cu bunuri si servicii	20.30.30	185,000.00	0.00	50,000.00	45,000.00	45,000.00	45,000.00			
3212	Iluminat public si electrificari rurale	70.02.06	295,000.00	0.00	80,000.00	65,000.00	80,000.00	70,000.00	340,000.00	320,000.00	313,000.00
3214	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00
3216	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	380,000.00	0.00	105,000.00	90,000.00	100,000.00	85,000.00	400,000.00	435,000.00	420,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3217	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	380,000.00	0.00	105,000.00	90,000.00	100,000.00	85,000.00	400,000.00	435,000.00	420,000.00
3256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	380,000.00	0.00	105,000.00	90,000.00	100,000.00	85,000.00	400,000.00	435,000.00	420,000.00
3257	Bunuri si servicii	20.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
3262	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
3306	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	360,000.00	0.00	100,000.00	85,000.00	95,000.00	80,000.00			
3314	Alte cheltuieli cu bunuri si servicii	20.30.30	360,000.00	0.00	100,000.00	85,000.00	95,000.00	80,000.00			
3445	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	380,000.00	0.00	105,000.00	90,000.00	100,000.00	85,000.00	400,000.00	435,000.00	420,000.00
3447	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	380,000.00	0.00	105,000.00	90,000.00	100,000.00	85,000.00	400,000.00	435,000.00	420,000.00
3451	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	340,000.00	0.00	10,000.00	155,000.00	70,000.00	105,000.00	230,000.00	80,000.00	69,000.00
3918	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	40,000.00	0.00	10,000.00	5,000.00	20,000.00	5,000.00	30,000.00	30,000.00	30,000.00
3919	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	5,000.00	20,000.00	5,000.00	30,000.00	30,000.00	30,000.00
3958	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	10,000.00	5,000.00	20,000.00	5,000.00	30,000.00	30,000.00	30,000.00
4008	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	10,000.00	5,000.00	20,000.00	5,000.00			
4016	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	10,000.00	5,000.00	20,000.00	5,000.00			
4146	Agricultura (cod 83.02.03.03+ 83.02.03.30)	83.02.03	40,000.00	0.00	10,000.00	5,000.00	20,000.00	5,000.00	30,000.00	30,000.00	30,000.00
4149	Alte cheltuieli in domeniul agriculturii	83.02.03.30	40,000.00	0.00	10,000.00	5,000.00	20,000.00	5,000.00	30,000.00	30,000.00	30,000.00
4152	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	300,000.00	0.00	0.00	150,000.00	50,000.00	100,000.00	200,000.00	50,000.00	39,000.00
4153	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	300,000.00	0.00	0.00	150,000.00	50,000.00	100,000.00	200,000.00	50,000.00	39,000.00
4192	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	300,000.00	0.00	0.00	150,000.00	50,000.00	100,000.00	200,000.00	50,000.00	39,000.00
4204	Reparatii curente	20.02	300,000.00	0.00	0.00	150,000.00	50,000.00	100,000.00			
4380	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	300,000.00	0.00	0.00	150,000.00	50,000.00	100,000.00	200,000.00	50,000.00	39,000.00
4381	Drumuri si poduri	84.02.03.01	300,000.00	0.00	0.00	150,000.00	50,000.00	100,000.00	200,000.00	50,000.00	39,000.00
4626	EXCEDENT 98.02.96 + 98.02.97	98.02	1,037,000.00	0.00	333,600.00	93,500.00	369,800.00	240,100.00	0.00	0.00	0.00
4627	Excedentul secțiunii de funcționare	98.02.96	1,037,000.00	0.00	333,600.00	93,500.00	369,800.00	240,100.00	0.00	0.00	0.00

Conducatorul institutiei,

DIMA TOADER

INSPECTOR,

PRAJICA LASCAR

BUGETUL LOCAL - INITIAL pe anul 2023 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	6,063,000.00	0.00	1,428,000.00	2,135,000.00	1,595,000.00	905,000.00	1,094,000.00	460,000.00	414,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,118,000.00	0.00	138,000.00	590,000.00	390,000.00	0.00	564,000.00	460,000.00	414,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,118,000.00	0.00	138,000.00	590,000.00	390,000.00	0.00	564,000.00	460,000.00	414,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,118,000.00	0.00	138,000.00	590,000.00	390,000.00	0.00	564,000.00	460,000.00	414,000.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,118,000.00	0.00	138,000.00	590,000.00	390,000.00	0.00	564,000.00	460,000.00	414,000.00
18	Vărsăminte din secțiunea de funcționare	37.02.04	1,118,000.00	0.00	138,000.00	590,000.00	390,000.00	0.00	564,000.00	460,000.00	414,000.00
27	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	309,000.00	0.00	309,000.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	309,000.00	0.00	309,000.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor secțiunii de dezvoltare	40.02.14	309,000.00	0.00	309,000.00	0.00	0.00	0.00			
36	IV. SUBVENTII (cod 00.18)	00.17	3,875,000.00	0.00	720,000.00	1,345,000.00	905,000.00	905,000.00	530,000.00	0.00	0.00
37	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	3,875,000.00	0.00	720,000.00	1,345,000.00	905,000.00	905,000.00	530,000.00	0.00	0.00
38	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73 +42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	3,875,000.00	0.00	720,000.00	1,345,000.00	905,000.00	905,000.00	530,000.00	0.00	0.00
44	Planuri si regulamente de urbanism	42.02.05	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00	30,000.00	0.00	0.00
79	Finantarea programelor nationale de dezvoltare locala	42.02.65	3,070,000.00	0.00	720,000.00	1,050,000.00	650,000.00	650,000.00	500,000.00	0.00	0.00
87	Alocări de sume din PNRR aferente asistenței financiare nerambursabile (cod 42.02.88 01 la 42.02.88.03)	42.02.88	775,000.00	0.00	0.00	295,000.00	240,000.00	240,000.00	0.00	0.00	0.00
88	Fonduri europene nerambursabile	42.02.88.01	650,000.00	0.00	0.00	250,000.00	200,000.00	200,000.00	0.00	0.00	0.00
90	Sume aferente TVA	42.02.88.03	125,000.00	0.00	0.00	45,000.00	40,000.00	40,000.00	0.00	0.00	0.00
186	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	761,000.00	0.00	261,000.00	200,000.00	300,000.00	0.00	0.00	0.00	0.00
191	Fondul Social European (FSE)	48.02.02	361,000.00	0.00	61,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
193	Sume primite in contul platilor efectuate in anii anteriori	48.02.02.02	304,000.00	0.00	4,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
194	Prefinantare	48.02.02.03	57,000.00	0.00	57,000.00	0.00	0.00	0.00	0.00	0.00	0.00
199	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	400,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
201	Sume primite in contul platilor efectuate in anii anteriori	48.02.04.02	400,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
227	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	6,063,000.00	0.00	1,428,000.00	2,135,000.00	1,595,000.00	905,000.00	1,094,000.00	460,000.00	414,000.00
348	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
353	Programe din Fondul Social European (FSE)	58.02	63,000.00	0.00	63,000.00	0.00	0.00	0.00			
355	Finantare externa nerambursabila	58.02.02	61,000.00	0.00	61,000.00	0.00	0.00	0.00			
356	Cheltuieli neeligibile	58.02.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
434	Titlul XII Proiecte cu finanțare din sumele reprezentând asistența financiară nerambursabilă aferentă PNRR (cod 60.01 la 60.11)	60	775,000.00	0.00	0.00	295,000.00	240,000.00	240,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
442	Transferuri din bugetul de stat către bugetele locale pentru susținerea proiectelor aferente PNRR	60.05	775,000.00	0.00	0.00	295,000.00	240,000.00	240,000.00			
443	Fonduri europene nerambursabile	60.05.01	650,000.00	0.00	0.00	250,000.00	200,000.00	200,000.00			
444	Finanțare publică națională	60.05.02	125,000.00	0.00	0.00	45,000.00	40,000.00	40,000.00			
498	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,225,000.00	0.00	1,365,000.00	1,840,000.00	1,355,000.00	665,000.00	1,094,000.00	460,000.00	414,000.00
499	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,225,000.00	0.00	1,365,000.00	1,840,000.00	1,355,000.00	665,000.00	1,094,000.00	460,000.00	414,000.00
500	Active fixe	71.01	5,125,000.00	0.00	1,315,000.00	1,790,000.00	1,355,000.00	665,000.00			
501	Constructii	71.01.01	2,620,000.00	0.00	720,000.00	1,150,000.00	600,000.00	150,000.00			
502	Masini, echipamente si mijloace de transport	71.01.02	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
503	Mobilier, aparatura birotica si alte active corporale	71.01.03	100,000.00	0.00	25,000.00	50,000.00	25,000.00	0.00			
505	Alte active fixe	71.01.30	2,295,000.00	0.00	460,000.00	590,000.00	730,000.00	515,000.00			
508	Reparatii capitale aferente activelor fixe	71.03	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
522	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	915,000.00	0.00	140,000.00	295,000.00	240,000.00	240,000.00	0.00	0.00	0.00
523	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	915,000.00	0.00	140,000.00	295,000.00	240,000.00	240,000.00	0.00	0.00	0.00
730	Titlul XII Proiecte cu finanțare din sumele reprezentând asistența financiară nerambursabilă aferentă PNRR (cod 60.01 la 60.11)	60	775,000.00	0.00	0.00	295,000.00	240,000.00	240,000.00	0.00	0.00	0.00
738	Transferuri din bugetul de stat către bugetele locale pentru susținerea proiectelor aferente PNRR	60.05	775,000.00	0.00	0.00	295,000.00	240,000.00	240,000.00			
739	Fonduri europene nerambursabile	60.05.01	650,000.00	0.00	0.00	250,000.00	200,000.00	200,000.00			
740	Finanțare publică națională	60.05.02	125,000.00	0.00	0.00	45,000.00	40,000.00	40,000.00			
794	CHELTUIELI DE CAPITAL (cod 71+72)	70	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
795	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
796	Active fixe	71.01	140,000.00	0.00	140,000.00	0.00	0.00	0.00			
798	Masini, echipamente si mijloace de transport	71.01.02	110,000.00	0.00	110,000.00	0.00	0.00	0.00			
801	Alte active fixe	71.01.30	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
818	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	915,000.00	0.00	140,000.00	295,000.00	240,000.00	240,000.00	0.00	0.00	0.00
819	Autoritati executive	51.02.01.03	915,000.00	0.00	140,000.00	295,000.00	240,000.00	240,000.00	0.00	0.00	0.00
2015	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2313	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2584	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2585	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2594	Reparatii capitale aferente activelor fixe	71.03	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00			
2611	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2613	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,288,000.00	0.00	858,000.00	920,000.00	360,000.00	150,000.00	500,000.00	0.00	0.00
2614	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,775,000.00	0.00	775,000.00	690,000.00	160,000.00	150,000.00	500,000.00	0.00	0.00
2885	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,775,000.00	0.00	775,000.00	690,000.00	160,000.00	150,000.00	500,000.00	0.00	0.00
2886	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,775,000.00	0.00	775,000.00	690,000.00	160,000.00	150,000.00	500,000.00	0.00	0.00
2887	Active fixe	71.01	1,775,000.00	0.00	775,000.00	690,000.00	160,000.00	150,000.00			
2888	Constructii	71.01.01	1,670,000.00	0.00	720,000.00	650,000.00	150,000.00	150,000.00			
2892	Alte active fixe	71.01.30	105,000.00	0.00	55,000.00	40,000.00	10,000.00	0.00			
2912	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,775,000.00	0.00	775,000.00	690,000.00	160,000.00	150,000.00	500,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2913	Invatamant secundar inferior	65.02.04.01	1,775,000.00	0.00	775,000.00	690,000.00	160,000.00	150,000.00	500,000.00	0.00	0.00
2927	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
3198	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
3199	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
3200	Active fixe	71.01	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00			
3205	Alte active fixe	71.01.30	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00			
3226	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
3227	Alte institutii si actiuni sanitare	66.02.50.50	50,000.00	0.00	20,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
3229	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
3500	CHELTUIELI DE CAPITAL (cod 71+72)	70	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
3501	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
3502	Active fixe	71.01	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00			
3503	Constructii	71.01.01	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00			
3524	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
3530	Camine culturale	67.02.03.07	400,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
3541	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3662	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3667	Programe din Fondul Social European (FSE)	58.02	63,000.00	0.00	63,000.00	0.00	0.00	0.00			
3669	Finantare externa nerambursabila	58.02.02	61,000.00	0.00	61,000.00	0.00	0.00	0.00			
3670	Cheltuieli neeligibile	58.02.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
3836	Asistenta acordata persoanelor in varsta	68.02.04	63,000.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3849	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	650,000.00	0.00	25,000.00	350,000.00	275,000.00	0.00	50,000.00	50,000.00	50,000.00
3850	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	650,000.00	0.00	25,000.00	350,000.00	275,000.00	0.00	50,000.00	50,000.00	50,000.00
4121	CHELTUIELI DE CAPITAL (cod 71+72)	70	650,000.00	0.00	25,000.00	350,000.00	275,000.00	0.00	50,000.00	50,000.00	50,000.00
4122	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	650,000.00	0.00	25,000.00	350,000.00	275,000.00	0.00	50,000.00	50,000.00	50,000.00
4123	Active fixe	71.01	650,000.00	0.00	25,000.00	350,000.00	275,000.00	0.00			
4124	Constructii	71.01.01	550,000.00	0.00	0.00	300,000.00	250,000.00	0.00			
4126	Mobilier, aparatura birotica si alte active corporale	71.01.03	100,000.00	0.00	25,000.00	50,000.00	25,000.00	0.00			
4148	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	100,000.00	0.00	25,000.00	50,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
4149	Alimentare cu apa	70.02.05.01	100,000.00	0.00	25,000.00	50,000.00	25,000.00	0.00	50,000.00	50,000.00	50,000.00
4153	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	550,000.00	0.00	0.00	300,000.00	250,000.00	0.00	0.00	0.00	0.00
4457	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,110,000.00	0.00	355,000.00	520,000.00	720,000.00	515,000.00	544,000.00	410,000.00	364,000.00
5058	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	550,000.00	0.00	240,000.00	105,000.00	205,000.00	0.00	364,000.00	364,000.00	364,000.00
5329	CHELTUIELI DE CAPITAL (cod 71+72)	70	550,000.00	0.00	240,000.00	105,000.00	205,000.00	0.00	364,000.00	364,000.00	364,000.00
5330	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	550,000.00	0.00	240,000.00	105,000.00	205,000.00	0.00	364,000.00	364,000.00	364,000.00
5331	Active fixe	71.01	550,000.00	0.00	240,000.00	105,000.00	205,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
5336	Alte active fixe	71.01.30	550,000.00	0.00	240,000.00	105,000.00	205,000.00	0.00			
5353	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	30,000.00	30,000.00	30,000.00
5356	Alte cheltuieli in domeniul agriculturii	83.02.03.30	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	30,000.00	30,000.00	30,000.00
5357	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	540,000.00	0.00	240,000.00	100,000.00	200,000.00	0.00	334,000.00	334,000.00	334,000.00
5359	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,500,000.00	0.00	100,000.00	400,000.00	500,000.00	500,000.00	150,000.00	46,000.00	0.00
5630	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,500,000.00	0.00	100,000.00	400,000.00	500,000.00	500,000.00	150,000.00	46,000.00	0.00
5631	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,500,000.00	0.00	100,000.00	400,000.00	500,000.00	500,000.00	150,000.00	46,000.00	0.00
5632	Active fixe	71.01	1,500,000.00	0.00	100,000.00	400,000.00	500,000.00	500,000.00			
5637	Alte active fixe	71.01.30	1,500,000.00	0.00	100,000.00	400,000.00	500,000.00	500,000.00			
5654	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,500,000.00	0.00	100,000.00	400,000.00	500,000.00	500,000.00	150,000.00	46,000.00	0.00
5655	Drumuri si poduri	84.02.03.01	1,500,000.00	0.00	100,000.00	400,000.00	500,000.00	500,000.00	150,000.00	46,000.00	0.00
5664	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	0.00	0.00
5935	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	0.00	0.00
5936	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	0.00	0.00
5937	Active fixe	71.01	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
5942	Alte active fixe	71.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
5963	Alte actiuni economice	87.02.50	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	0.00	0.00

Conducatorul institutiei,

DIMA TOADER

INSPECTOR,

PRAJICA LASCAR