

## SURSA A

## Sectiunea de functionare

DENUMIREA INDICATORILOR	Cod Indicator	Nr. Rand	PREVEDERI ANUALE			PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite destinate stringerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026	
<b>TOTAL VENITURI</b>	V	1	6,345.00		1,951.00	1,837.00	1,618.00	939.00	6,612.00	6,612.00	6,612.00	0.00	
<b>VENITURI PROPRIE</b>		2	4,314.00		1,539.00	1,393.00	1,152.00	230.00	5,392.00	5,588.00	5,589.00	0.00	
<b>I. VENITURI CURENTE</b>		3	6,200.00		-1,931.00	1,837.00	1,618.00	814.00	6,467.00	6,467.00	6,467.00	0.00	
A. VENITURI FISCALE		4	5,500.00		1,601.00	1,659.00	1,491.00	749.00	6,042.00	6,042.00	6,042.00	0.00	
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	A1	5	1,039.00		282.00	316.00	326.00	115.00	2,178.00	2,374.00	2,375.00	0.00	
All. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSONE JURIDICE	A11	6	3.00		1.00	1.00	0.00	3.00	3.00	3.00	3.00	0.00	
Impozit pe venit	03.02	7	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00	0.00	
Impozitul pe veniturile din transferul proprietăbilor imobiliare din patrimoniul personal	03.02.18	8	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00	0.00	
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSONE FIZICE	A12	9	1,036.00		281.00	315.00	325.00	115.00	2,175.00	2,371.00	2,372.00	0.00	
Cote si sume defalcate din impozitul pe venit	04.02	10	1,036.00		281.00	315.00	325.00	115.00	2,175.00	2,371.00	2,372.00	0.00	
Cote defalcate din impozitul pe venit	04.02.01	11	778.00		216.00	250.00	260.00	52.00	2,049.00	2,187.00	2,187.00	0.00	
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	12	258.00		65.00	65.00	65.00	63.00	126.00	184.00	185.00	0.00	
<b>A3. IMPOZITE SI TAXE PE PROPRIETATE</b>	A3	13	2,215.00		755.00	825.00	620.00	15.00	2,384.00	2,384.00	2,384.00	0.00	

DENUMIREA INDICATORILOR	Cod indicator	PREVEDERI ANUALE				PREJUDICIARE TRIMESTRIALE				ESTIMARI			
		Nr. Rand	TOTAL	din care credite bucurate destinate singurei plătitor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026	
<b>IMPOZITE SI TAXE PE PROPRIETATE</b>	<b>07.02</b>	<b>14</b>	<b>2,215.00</b>		<b>755.00</b>	<b>825.00</b>	<b>620.00</b>	<b>15.00</b>	<b>2,384.00</b>	<b>2,384.00</b>	<b>2,384.00</b>	<b>0.00</b>	
Impozit pe cladirile persoane fizice	07.02.01	15	1,980.00		625.00	775.00	575.00	5.00	2,204.00	2,204.00	2,204.00	0.00	
Impozit pe cladirile persoane juridice	07.02.01.01	16	90.00		35.00	25.00	25.00	5.00	80.00	80.00	80.00	0.00	
Impozit pe terenuri persoane fizice	07.02.01.02	17	1,890.00		590.00	750.00	550.00	0.00	2,124.00	2,124.00	2,124.00	0.00	
Impozit pe terenuri persoane juridice	07.02.02	18	200.00		110.00	40.00	40.00	10.00	160.00	160.00	160.00	0.00	
Impozit pe terenuri extravilan	07.02.02.01	19	55.00		30.00	10.00	10.00	5.00	45.00	45.00	45.00	0.00	
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.02.03	20	100.00		60.00	20.00	20.00	0.00	80.00	80.00	80.00	0.00	
<b>A4. IMPOZITE SI TAXE PE BUNURISI SERVICII</b>	<b>A4</b>	<b>23</b>	<b>2,226.00</b>		<b>559.00</b>	<b>513.00</b>	<b>540.00</b>	<b>614.00</b>	<b>1,460.00</b>	<b>1,264.00</b>	<b>1,263.00</b>	<b>0.00</b>	
<b>Sume defalcate din TVA</b>	<b>11.02</b>	<b>24</b>	<b>-1,911.00</b>		<b>417.00</b>	<b>444.00</b>	<b>466.00</b>	<b>584.00</b>	<b>1,235.00</b>	<b>1,039.00</b>	<b>1,038.00</b>	<b>0.00</b>	
sume defalcate din TVA pentru cheltuieli descentralizate	11.02.02	25	901.00		176.00	207.00	216.00	302.00	901.00	901.00	901.00	0.00	
Sume def.din TVA pentru echilibrarea bugetelor locale	11.02.06	26	1,010.00		241.00	237.00	250.00	282.00	334.00	138.00	137.00	0.00	
<b>Taxe pe servicii specifice</b>	<b>15.02</b>	<b>27</b>	<b>2.00</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
Alte taxe pe servicii specifice	15.02.50	28	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00	
<b>Taxe pe utilizare bunurilor, autoriz. utiliz. bunurilor</b>	<b>16.02</b>	<b>29</b>	<b>313.00</b>		<b>141.00</b>	<b>68.00</b>	<b>74.00</b>	<b>30.00</b>	<b>223.00</b>	<b>223.00</b>	<b>223.00</b>	<b>0.00</b>	
Taxa asupra mijloacelor de transport	16.02.02	30	260.00		95.00	64.00	71.00	30.00	210.00	210.00	210.00	0.00	
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	31	150.00		50.00	39.00	46.00	15.00	120.00	120.00	120.00	0.00	
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	32	110.00		45.00	25.00	25.00	15.00	90.00	90.00	90.00	0.00	
Taxe si tarife pentru eliberarea licentei si autoriz.	16.02.03	33	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00	0.00	
Alte taxe pe utilizarea bunurilor	16.02.50	34	50.00		45.00	3.00	2.00	0.00	10.00	10.00	10.00	0.00	
<b>ALTE IMPOZITE SI TAXE FISCALE</b>	<b>A6</b>	<b>35</b>	<b>20.00</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	
Alte impozite si taxe	18.02	36	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00	0.00	
<b>C. VENITURI NEFISCALE DIN PROPRIETATE</b>	<b>C1</b>	<b>38</b>	<b>700.00</b>		<b>233.00</b>	<b>178.00</b>	<b>127.00</b>	<b>65.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>	<b>0.00</b>	
Venituri din proprietate	30.02	40	460.00		230.00	123.00	82.00	25.00	415.00	415.00	415.00	0.00	
Venituri din concesiuni si inchirieri	30.02.05	41	435.00		215.00	118.00	77.00	25.00	400.00	400.00	400.00	0.00	
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	42	435.00		215.00	118.00	77.00	25.00	400.00	400.00	400.00	0.00	
Alte venituri din proprietate	30.02.50	43	25.00		15.00	5.00	5.00	0.00	15.00	15.00	15.00	0.00	

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			TOTAL	din care credite destinate singurii plătitor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026		
<b>C2. VANZARI DE BUNURI SI SERVICII</b>	<b>C2</b>	<b>44</b>	<b>240.00</b>		<b>100.00</b>	<b>55.00</b>	<b>45.00</b>	<b>40.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	
Amenzi, penalitati si confiscari	35.02	45	155.00	75.00	35.00	25.00	20.00	90.00	90.00	90.00	90.00	0.00	0.00	
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	46	155.00	75.00	35.00	25.00	20.00	90.00	90.00	90.00	90.00	0.00	0.00	
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	47	155.00	75.00	35.00	25.00	20.00	90.00	90.00	90.00	90.00	0.00	0.00	
<b>Diverse venituri</b>	<b>36.02</b>	<b>48</b>	<b>110.00</b>		<b>50.00</b>	<b>20.00</b>	<b>20.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	
Taxe speciale	36.02.06	49	110.00	50.00	20.00	20.00	20.00	80.00	80.00	80.00	80.00	0.00	0.00	
<b>Transferuri voluntare, altele decat subvențiile Varsam.sec de func.pentru sect.de dezvoltare</b>	<b>37.02</b>	<b>50</b>	<b>-25.00</b>		<b>-25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-160.00</b>	<b>-160.00</b>	<b>-160.00</b>	<b>-160.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>IV. SUBVENTII</b>	<b>37.02.03</b>	<b>51</b>	<b>-25.00</b>		<b>-25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-160.00</b>	<b>-160.00</b>	<b>-160.00</b>	<b>-160.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE</b>	<b>IV</b>	<b>52</b>	<b>145.00</b>		<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125.00</b>	<b>145.00</b>	<b>145.00</b>	<b>145.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Subvenții de la bugetul de stat</b>	<b>00.18</b>	<b>53</b>	<b>145.00</b>		<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125.00</b>	<b>145.00</b>	<b>145.00</b>	<b>145.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>A. DE CAPITAL</b>	<b>42.02</b>	<b>54</b>	<b>-145.00</b>		<b>-20.00</b>	<b>-0.00</b>	<b>0.00</b>	<b>125.00</b>	<b>145.00</b>	<b>145.00</b>	<b>145.00</b>	<b>0.00</b>	<b>0.00</b>	
Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, cărbuni, combustibili petrolieri	42.02.34	56	145.00	20.00	0.00	0.00	125.00	145.00	145.00	145.00	145.00	0.00	0.00	
<b>TOTAL CHELTUIELI</b>		<b>00</b>	<b>1,634,500.00</b>		<b>1,951.00</b>	<b>1,837.00</b>	<b>1,618.00</b>	<b>939.00</b>	<b>6,612.00</b>	<b>6,612.00</b>	<b>6,612.00</b>	<b>0.00</b>		
<b>CHELTUIELI CURENTE</b>	<b>01</b>		<b>6,345.00</b>		<b>1,951.00</b>	<b>1,837.00</b>	<b>1,618.00</b>	<b>939.00</b>	<b>6,612.00</b>	<b>6,612.00</b>	<b>6,612.00</b>	<b>0.00</b>		
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>		<b>2,003,000.00</b>		<b>593.00</b>	<b>537.00</b>	<b>504.00</b>	<b>369.00</b>	<b>2,050.00</b>	<b>2,050.00</b>	<b>2,050.00</b>	<b>0.00</b>		
Cheltuieli salariale in bani	10.01		1,891.00	0.00	520.00	517.00	493.00	361.00	1,939.00	1,939.00	1,939.00	0.00		
Salarii de baza	10.01.01		1,679.00	0.00	455.00	453.00	447.00	324.00	1,727.00	1,727.00	1,727.00	0.00		
Alte sporuri	10.01.06	6	6.00	0.00	2.00	2.00	1.00	1.00	6.00	6.00	6.00	0.00		
Indemnizatii platite unor persoane din afara unitatii	10.01.12	7	75.00	0.00	26.00	26.00	14.00	9.00	75.00	75.00	75.00	0.00		
Indemnizatie de hrana	10.01.17	8	131.00	0.00	37.00	36.00	31.00	27.00	131.00	131.00	131.00	0.00		
Cheltuieli salariale in natura	10.02	9	66.00	0.00	58.00	7.00	1.00	0.00	65.00	65.00	65.00	0.00		
Transportul la si de la locul de munca	10.02.05	10	15.00	0.00	7.00	7.00	1.00	0.00	14.00	14.00	14.00	0.00		
Tichete de vacanta	10.02.06	11	51.00	0.00	51.00	0.00	0.00	0.00	51.00	51.00	51.00	0.00		
Contributii	10.03	12	46.00	0.00	15.00	13.00	10.00	8.00	46.00	46.00	46.00	0.00		
Contributia asiguratorie pentru munca	10.03.07	13	46.00	0.00	15.00	13.00	10.00	8.00	46.00	46.00	46.00	0.00		
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>14</b>	<b>3,127.00</b>	<b>0.00</b>	<b>1,018.00</b>	<b>955.00</b>	<b>877.00</b>	<b>277.00</b>	<b>3,312.00</b>	<b>3,312.00</b>	<b>3,312.00</b>	<b>0.00</b>		
Bunuri si servicii	20.01	15	1,078.00	0.00	348.00	304.00	278.00	148.00	1,086.00	1,086.00	1,086.00	0.00		
Furnituri de birou	20.01.01	16	11.00	0.00	5.00	4.00	1.00	1.00	14.00	14.00	14.00	0.00		
Materiale pentru curatenie	20.01.02	17	15.00	0.00	5.00	2.00	3.00	12.00	12.00	12.00	12.00	0.00		
Incalzit, iluminat si forta motrica	20.01.03	18	262.00	0.00	96.00	63.00	70.00	33.00	240.00	240.00	240.00	0.00		

DENUMIREA INDICATORILOR	Cod indicator	PREVEDERI ANUALE			PREJERI TRIMESTRIALE			ESTIMARI				
		Nr. Rand	TOTAL	din care credite destinate singurii plătitor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Apa, canal si salubritate	20.01.04	19	245.00	0.00	76.00	73.00	61.00	35.00	262.00	262.00	262.00	0.00
Carburanti si lubrifianti	20.01.05	20	65.00	0.00	25.00	15.00	20.00	5.00	65.00	65.00	65.00	0.00
Piese de schimb	20.01.06	21	43.00	0.00	14.00	14.00	14.00	1.00	43.00	43.00	43.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	22	86.00	0.00	23.00	23.00	20.00	20.00	87.00	87.00	87.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	23	250.00	0.00	70.00	70.00	40.00	25.00	250.00	250.00	250.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24	101.00	0.00	34.00	37.00	20.00	10.00	113.00	113.00	113.00	0.00
Reparatii curente	20.02	25	195.00	0.00	50.00	70.00	75.00	0.00	240.00	240.00	240.00	0.00
Bunuri de natura obiectelor de inventar	20.05..	26	86.00	0.00	66.00	20.00	0.00	0.00	52.00	52.00	52.00	0.00
Uniforme si echipament	20.05.01	27	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Alte obiecte de inventar	20.05.30	28	85.00	0.00	65.00	20.00	0.00	0.00	51.00	51.00	51.00	0.00
Deplasari, detasari, transferari	20.06..	29	11.00	0.00	7.00	4.00	0.00	0.00	10.00	10.00	10.00	0.00
Deplasari interne, detasari, transferari	20.06.01	30	11.00	0.00	7.00	4.00	0.00	0.00	10.00	10.00	10.00	0.00
Carti, publicatii si materiale documentare	20.11..	31	2.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13..	32	12.00	0.00	4.00	4.00	2.00	1.00	13.00	13.00	13.00	0.00
Protectia muncii	20.14..	33	27.00	0.00	7.00	7.00	6.00	7.00	26.00	26.00	26.00	0.00
Alte cheftuieli	20.30..	34	1,716.00	0.00	536.00	544.00	516.00	120.00	1,885.00	1,885.00	1,885.00	0.00
Reclama si publicitate	20.30.01	35	15.00	0.00	5.00	5.00	5.00	0.00	15.00	15.00	15.00	0.00
Prime de asigurare non-viata	20.30.03	36	10.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00
Alte cheftuieli cu bunuri si servicii	20.30.30	37	1,691.00	0.00	521.00	539.00	511.00	120.00	1,860.00	1,860.00	1,860.00	0.00
<b>TITLUL IV SUBVENTII</b>	<b>40</b>	<b>38</b>	<b>50.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>
Subventii pentru acoperirea diferentelor de pret si tarif	40.03..	39	50.00	0.00	25.00	25.00	0.00	0.00	50.00	50.00	50.00	0.00
<b>TITLUL V FONDURI DE REZERVA</b>	<b>50</b>	<b>40</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04..	41	25.00	0.00	25.00	0.00	0.00	0.00	25.00	25.00	25.00	0.00
<b>TITLUL VI TRANSFERURI INTRE UNITATI SI ALE ADMINISTRATIEI PUBLICE</b>	<b>42</b>	<b>310.00</b>	<b>0.00</b>	<b>110.00</b>	<b>90.00</b>	<b>95.00</b>	<b>15.00</b>	<b>310.00</b>	<b>310.00</b>	<b>310.00</b>	<b>0.00</b>	
Transferuri curente	51.01..	43	310.00	0.00	110.00	90.00	95.00	15.00	310.00	310.00	310.00	0.00
Transferuri catre institutii publice	51.01.01	44	280.00	0.00	100.00	80.00	90.00	10.00	280.00	280.00	280.00	0.00
Transferuri din bugetele locale pentru institutiile de 51.01.15	51.01.15	45	30.00	0.00	10.00	10.00	5.00	5.00	30.00	30.00	30.00	0.00
<b>TITLUL IX ASISTENTA SOCIALA</b>	<b>46</b>	<b>514.00</b>	<b>0.00</b>	<b>120.00</b>	<b>120.00</b>	<b>95.00</b>	<b>179.00</b>	<b>519.00</b>	<b>519.00</b>	<b>519.00</b>	<b>0.00</b>	
Ajutoare sociale	57.02..	47	514.00	0.00	120.00	120.00	95.00	179.00	519.00	519.00	519.00	0.00
Ajutoare sociale in numerar	57.02.01	48	495.00	0.00	110.00	115.00	95.00	175.00	500.00	500.00	500.00	0.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	49	19.00	0.00	10.00	5.00	0.00	4.00	19.00	19.00	19.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE				PREV. JERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite destinate stingerii pieilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026		
Burse			59.01	50	142.00	0.00	40.00	50.00	37.00	15.00	142.00	142.00	142.00	0.00
<b>TITLUL XI ALTE CHELTUIELI</b>		<b>59</b>	<b>51</b>	<b>316.00</b>	<b>0.00</b>	<b>60.00</b>	<b>110.00</b>	<b>47.00</b>	<b>99.00</b>	<b>346.00</b>	<b>346.00</b>	<b>346.00</b>	<b>0.00</b>	
Asociatii si fundatii		59.11	52	54.00	0.00	20.00	20.00	10.00	4.00	54.00	54.00	54.00	0.00	
Sustinerea cultelor		59.12	53	120.00	0.00	40.00	0.00	80.00	150.00	150.00	150.00	0.00		
<b>EXCEDENT</b>		<b>98</b>	<b>54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL CHELTUIELI</b>			<b>6,345.00</b>	<b>0.00</b>	<b>1,951.00</b>	<b>1,837.00</b>	<b>1,618.00</b>	<b>939.00</b>	<b>6,612.00</b>	<b>6,612.00</b>	<b>6,612.00</b>	<b>6,612.00</b>	<b>0.00</b>	
<b>Partea I-a SERVICII PUBLICE GENERALE</b>		<b>50.02</b>	<b>2</b>	<b>2,007.00</b>	<b>0.00</b>	<b>640.00</b>	<b>551.00</b>	<b>530.00</b>	<b>286.00</b>	<b>2,127.00</b>	<b>2,127.00</b>	<b>2,127.00</b>	<b>2,127.00</b>	
<b>Autoritatii publice si actiuni externe</b>		<b>51.02</b>	<b>3</b>	<b>1,952.00</b>	<b>0.00</b>	<b>605.00</b>	<b>541.00</b>	<b>525.00</b>	<b>281.00</b>	<b>2,072.00</b>	<b>2,072.00</b>	<b>2,072.00</b>	<b>2,072.00</b>	<b>0.00</b>
<b>TOTAL CHELTUIELI CURENTE</b>		<b>01</b>	<b>4</b>	<b>1,952.00</b>	<b>0.00</b>	<b>605.00</b>	<b>541.00</b>	<b>525.00</b>	<b>281.00</b>	<b>2,072.00</b>	<b>2,072.00</b>	<b>2,072.00</b>	<b>2,072.00</b>	<b>0.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL</b>		<b>10</b>	<b>6</b>	<b>1,200.00</b>	<b>0.00</b>	<b>357.00</b>	<b>330.00</b>	<b>315.00</b>	<b>198.00</b>	<b>1,248.00</b>	<b>1,248.00</b>	<b>1,248.00</b>	<b>1,248.00</b>	<b>0.00</b>
Cheltuieli salariale in bani		10.01	7	1,148.00	0.00	325.00	323.00	308.00	192.00	1,196.00	1,196.00	1,196.00	1,196.00	0.00
Salarii de baza		10.01.01	8	1,012.00	0.00	282.00	280.00	280.00	170.00	1,060.00	1,060.00	1,060.00	1,060.00	0.00
Alte sporuri		10.01.06	9	6.00	0.00	2.00	2.00	1.00	1.00	6.00	6.00	6.00	6.00	0.00
Indemnizatii platite unor persoane din afara unitatii		10.01.12	10	75.00	0.00	26.00	26.00	14.00	9.00	75.00	75.00	75.00	75.00	0.00
Indemnizatii de vacanta		10.01.17	11	55.00	0.00	15.00	15.00	13.00	12.00	55.00	55.00	55.00	55.00	0.00
Cheltuieli salariale in natura		10.02	12	24.00	0.00	24.00	24.00	0.00	0.00	24.00	24.00	24.00	24.00	0.00
Tichete de vacanta		10.02.06	13	24.00	0.00	24.00	24.00	0.00	0.00	24.00	24.00	24.00	24.00	0.00
Contributii		10.03	14	28.00	0.00	8.00	7.00	7.00	6.00	28.00	28.00	28.00	28.00	0.00
Contributia asiguratorie pentru munca		10.03.07	15	28.00	0.00	8.00	7.00	7.00	6.00	28.00	28.00	28.00	28.00	0.00
<b>TITLUL II BUNURI SI SERVICII</b>		<b>20</b>	<b>16</b>	<b>698.00</b>	<b>0.00</b>	<b>228.00</b>	<b>191.00</b>	<b>200.00</b>	<b>79.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	<b>770.00</b>	
Bunuri si servicii		20.01	17	291.00	0.00	90.00	65.00	83.00	53.00	291.00	291.00	291.00	291.00	
Furnituri de birou		20.01.01	18	8.00	0.00	3.00	3.00	1.00	1.00	8.00	8.00	8.00	8.00	
Materiale pentru curatenie		20.01.02	19	7.00	0.00	2.00	2.00	2.00	1.00	7.00	7.00	7.00	7.00	
Incalzit, Iluminat si forta motrica		20.01.03	20	90.00	0.00	30.00	15.00	30.00	15.00	90.00	90.00	90.00	90.00	
Apa, canal si salubritate		20.01.04	21	3.00	0.00	1.00	1.00	1.00	0.00	3.00	3.00	3.00	3.00	
Carburanti si lubrifianti		20.01.05	22	30.00	0.00	4.00	3.50	10.00	5.00	30.00	30.00	30.00	30.00	
Piese de schimb		20.01.06	23	13.00	0.00	4.00	4.00	1.00	1.00	13.00	13.00	13.00	13.00	
Posta, telecomunicatii, radio, tv, internet		20.01.08	24	80.00	0.00	20.00	20.00	20.00	20.00	80.00	80.00	80.00	80.00	
Alte bunuri si servicii pentru intretinere si functionare		20.01.30	25	60.00	0.00	20.00	15.00	15.00	10.00	60.00	60.00	60.00	60.00	
Reparatii curente		20.02	26	20.00	0.00	10.00	10.00	0.00	0.00	20.00	20.00	20.00	20.00	
Bunuri de natura obiectelor de inventar		20.05	27	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	
Alte obiecte de inventar		20.05.30	28	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	
Deplasari, detasari, transferari		20.06	29	4.00	0.00	2.00	2.00	0.00	0.00	4.00	4.00	4.00	4.00	
Deplasari interne, detasari, transferari		20.06.01	30	4.00	0.00	2.00	2.00	0.00	0.00	4.00	4.00	4.00	4.00	

DENUMIREA INDICATORILOR	Cod indicator	PREVEDERI ANUALE			PREVĂJERI TRIMESTRIALE			ESTIMARI				
		Nr. Rand	TOTAL	fin.care creste budgetare destinate singuri platiitor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Pregatire profesionala		20.13	31	6.00	0.00	2.00	2.00	1.00	1.00	6.00	6.00	0.00
Protectia muncii		20.14	32	24.00	0.00	7.00	7.00	5.00	5.00	24.00	24.00	0.00
Alte cheltuieli		20.30	33	333.00	0.00	107.00	105.00	101.00	20.00	405.00	405.00	0.00
Reclama si publicitate		20.30.01	34	15.00	0.00	5.00	5.00	5.00	0.00	15.00	15.00	0.00
Prime de asigurare non-viata		20.30.03	35	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
Alte cheltuieli cu bunuri si servicii		20.30.30	36	316.00	0.00	100.00	100.00	96.00	20.00	388.00	388.00	0.00
<b>TITLUL XI ALTE CHELTUIELI</b>		59	37	54.00	0.00	20.00	20.00	10.00	4.00	54.00	54.00	0.00
Asociatii si fundatii		59.11	38	54.00	0.00	20.00	20.00	10.00	4.00	54.00	54.00	0.00
<b>Din Total Capitol:</b>												
Autoritati executive si legislative		51.02.01	39	1,952.00	0.00	605.00	541.00	525.00	281.00	2,072.00	2,072.00	2,072.00
Autoritati executive		51.02.01.03	40	1,952.00	0.00	605.00	541.00	525.00	281.00	2,072.00	2,072.00	2,072.00
<b>Alte servicii publice generale</b>		<b>54.02</b>	<b>41</b>	<b>-25.00</b>	<b>-0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
<b>TOTAL CHELTUIELI</b>		00	42	25.00	0.00	25.00	0.00	0.00	25.00	25.00	25.00	0.00
CHELTUIELI CURENTE		01	43	-25.00	0.00	-25.00	0.00	0.00	25.00	25.00	25.00	0.00
<b>TITLUL V FONDURI DE REZERVA</b>		50	44	-25.00	0.00	-25.00	0.00	0.00	25.00	25.00	25.00	0.00
Fond de rezerva bugetara la dispozitia autoritatilor locale		50.04	45	-25.00	0.00	-25.00	0.00	0.00	25.00	25.00	25.00	0.00
<b>Din Total Capitol:</b>												
Fond de rezerva bugetara la dispozitia autoritatilor locale		54.02.05	46	-25.00	0.00	25.00	0.00	0.00	25.00	25.00	25.00	0.00
<b>Transferuri cu caracter general intre diferite nivele ale administratiei</b>		<b>56.02</b>	<b>47</b>	<b>-30.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>5.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
<b>TOTAL CHELTUIELI</b>		00	48	-30.00	0.00	-10.00	-10.00	5.00	30.00	30.00	30.00	0.00
CHELTUIELI CURENTE		01	49	-30.00	0.00	-10.00	-10.00	5.00	30.00	30.00	30.00	0.00
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE</b>		51	50	-30.00	0.00	-10.00	-10.00	5.00	30.00	30.00	30.00	0.00
Transferuri curente		51.01	51	-30.00	0.00	-10.00	-10.00	5.00	30.00	30.00	30.00	0.00
Transferuri din bugetele locale pentru institutiile de stat cu asistenta sociala pentru persoanele cu handicap		52	52	-30.00	0.00	-10.00	-10.00	5.00	30.00	30.00	30.00	0.00
<b>Din Total Capitol:</b>												
Transferuri din bugetele locale pentru institutiile de stat cu asistenta sociala pentru persoana		53	30.00	0.00	10.00	10.00	5.00	5.00	30.00	30.00	30.00	0.00
<b>Partea II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA</b>		<b>59.02</b>	<b>54</b>	<b>-228.00</b>	<b>-0.00</b>	<b>91.00</b>	<b>69.00</b>	<b>57.00</b>	<b>11.00</b>	<b>259.00</b>	<b>259.00</b>	<b>0.00</b>
Ordine publica si siguranta nationala		61.02	55	228.00	0.00	91.00	69.00	57.00	11.00	259.00	259.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	PREVEDERI ANUALE			PREVĂJERI TRIMESTRIALE				ESTIMARI			
		Nr. Rand	TOTAL	din care credite bucurești destinate singuri plătitor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
<b>TOTAL CHELTUIELI</b>	00	56	228.00	0.00	91.00	69.00	57.00	11.00	259.00	259.00	259.00	0.00
CHELTUIELI CURENTE	01	57	228.00	0.00	91.00	69.00	57.00	11.00	259.00	259.00	259.00	0.00
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	10	58	54.00	0.00	17.00	14.00	12.00	11.00	54.00	54.00	54.00	0.00
Cheltuieli salariale in bani	10.01	59	50.00	0.00	14.00	13.00	12.00	11.00	50.00	50.00	50.00	0.00
Salarii de baza	10.01.01	60	47.00	0.00	12.00	12.00	11.00	47.00	47.00	47.00	47.00	0.00
Indemnizatii de hrana	10.01.17	61	3.00	0.00	2.00	1.00	0.00	0.00	3.00	3.00	3.00	0.00
Cheltuieli salariale in natura	10.02	62	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Tichete de vacanta	10.02.06	63	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Contributii	10.03	64	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00
Contributia asiguratorie pentru munca	10.03.07	65	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00
<b>TITLUL II BUNURI SI SERVICII</b>	20	66	174.00	0.00	74.00	55.00	45.00	0.00	205.00	205.00	205.00	0.00
Bunuri de natura obiectelor de inventar	20.05	67	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Alte obiecte de inventar	20.05.30	68	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Deplasari, detasari, transferari	20.06	69	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Deplasari interne, detasari, transferari	20.06.01	70	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Alte cheltuieli	20.30	71	168.00	0.00	68.00	55.00	45.00	0.00	199.00	199.00	199.00	0.00
Prime de asigurare non-viata	20.30.03	72	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	73	165.00	0.00	65.00	55.00	45.00	0.00	196.00	196.00	196.00	0.00
Din Total Capitol:												
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	74	153.00	0.00	66.00	44.00	32.00	11.00	163.00	163.00	163.00	0.00
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	75	75.00	0.00	25.00	25.00	25.00	0.00	96.00	96.00	96.00	0.00
<b>Partea a III-a CHELTUIELI SOCIALE CULTURALE</b>	64.02	76	2,379.00	0.00	690.00	663.00	524.00	502.00	2,409.00	2,409.00	2,409.00	0.00
<b>Invatamant</b>	65.02	77	708.00	0.00	228.00	268.00	160.00	52.00	683.00	683.00	683.00	0.00
<b>TOTAL CHELTUIELI</b>	00	78	708.00	0.00	228.00	268.00	160.00	52.00	683.00	683.00	683.00	0.00
<b>CHELTUIELI CURENTE</b>	01	79	708.00	0.00	228.00	268.00	160.00	52.00	683.00	683.00	683.00	0.00
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	10	80	58.00	0.00	21.00	18.00	11.00	8.00	57.00	57.00	57.00	0.00
Cheltuieli salariale in bani	10.01	81	40.00	0.00	11.00	11.00	8.00	40.00	40.00	40.00	40.00	0.00
Salarii de baza	10.01.01	82	35.00	0.00	9.00	9.00	8.00	35.00	35.00	35.00	35.00	0.00
Indemnizatii de hrana	10.01.17	83	5.00	0.00	2.00	2.00	1.00	0.00	5.00	5.00	5.00	0.00
Cheltuieli salariale in natura	10.02	84	17.00	0.00	9.00	7.00	1.00	0.00	16.00	16.00	16.00	0.00
Transportul la si de la locul de munca	10.02.05	85	15.00	0.00	7.00	7.00	1.00	0.00	14.00	14.00	14.00	0.00
Tichete de vacanta	10.02.06	86	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Contributii	10.03	87	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	PREVEDERI ANUALE			PREVĂJERI TRIMESTRIALE				ESTIMARI			
		Nr. Rand	TOTAL	din care credite bucetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Contributia asiguratorie pentru munca		10.03.07	88	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
TITLUL II BUNURI SI SERVICII		20	89	434.00	0.00	152.00	160.00	97.00	25.00	410.00	410.00	0.00
Bunuri si servicii		20.01	90	269.00	0.00	103.00	94.00	60.00	12.00	262.00	262.00	0.00
Furnituri de birou		20.01.01	91	3.00	0.00	2.00	1.00	0.00	0.00	6.00	6.00	0.00
Materiale pentru curatenie		20.01.02	92	8.00	0.00	3.00	3.00	0.00	2.00	5.00	5.00	0.00
Incalzit, Iluminat si forta motrica		20.01.03	93	140.00	0.00	52.00	43.00	35.00	10.00	118.00	118.00	0.00
Apa, canal si salubritate		20.01.04	94	6.00	0.00	4.00	2.00	0.00	0.00	8.00	8.00	0.00
Carburanti si lubrifianti		20.01.05	95	35.00	0.00	15.00	10.00	10.00	0.00	35.00	35.00	0.00
Piese de schimb		20.01.06	96	30.00	0.00	10.00	10.00	10.00	0.00	30.00	30.00	0.00
Posta, telecomunicatii, radio, tv, internet		20.01.08	97	6.00	0.00	3.00	3.00	0.00	0.00	7.00	7.00	0.00
Alte bunuri si servicii pentru intretinere si functionare		20.01.10	98	41.00	0.00	14.00	22.00	5.00	0.00	53.00	53.00	0.00
Reparatii curente		20.02	99	25.00	0.00	10.00	10.00	15.00	0.00	20.00	20.00	0.00
Bunuri de natura obiectelor de inventar		20.05	100	31.00	0.00	11.00	20.00	0.00	0.00	27.00	27.00	0.00
Uniforme si echipament		20.05.01	101	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
Alte obiecte de inventar		20.05.30	102	30.00	0.00	10.00	20.00	0.00	0.00	26.00	26.00	0.00
Deplasari, detasari, transferari		20.06	103	6.00	0.00	4.00	2.00	0.00	0.00	5.00	5.00	0.00
Deplasari interne, detasari, transferari		20.06.01	104	6.00	0.00	4.00	2.00	0.00	0.00	5.00	5.00	0.00
Carti, publicatii si materiale documentare		20.11	105	2.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00
Pregatire profesionala		20.13	106	6.00	0.00	2.00	3.00	1.00	0.00	7.00	7.00	0.00
Protectia muncii		20.14	107	3.00	0.00	0.00	1.00	2.00	2.00	2.00	2.00	0.00
Alte cheltuieli		20.30	108	92.00	0.00	32.00	30.00	20.00	10.00	87.00	87.00	0.00
Prime de asigurare non-viata		20.30.03	109	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
Alte cheltuieli cu bunuri si servicii		20.30.30	110	90.00	0.00	30.00	30.00	20.00	10.00	85.00	85.00	0.00
TITLUL IX ASISTENTA SOCIAZA		57	111	74.00	0.00	15.00	40.00	15.00	4.00	74.00	74.00	0.00
Ajutoare sociale		57.02	112	74.00	0.00	15.00	40.00	15.00	4.00	74.00	74.00	0.00
Ajutoare sociale in numerar		57.02.01	113	55.00	0.00	25.00	35.00	15.00	0.00	55.00	55.00	0.00
Tichete de cresa si tichete sociale pentru gradinaria		57.02.03	114	19.00	0.00	10.00	5.00	0.00	4.00	19.00	19.00	0.00
TITLUL XI ALTE CHELTUIELI		59	115	142.00	0.00	50.00	37.00	15.00	142.00	142.00	142.00	0.00
Burse		59.01	116	142.00	0.00	40.00	35.00	37.00	15.00	142.00	142.00	0.00
Din Total Capitol:												
Invatamant secundar		65.02.04	117	463.00	0.00	152.00	194.00	104.00	13.00	445.00	445.00	445.00
Invatamant secundar inferior		65.02.04.01	118	463.00	0.00	152.00	194.00	104.00	13.00	445.00	445.00	445.00
Alte cheeltuieli en domeniul invatamantului		65.02.50	119	110.00	0.00	36.00	30.00	20.00	24.00	110.00	110.00	110.00
Invatamant prescolar		65.02.03	120	135.00	0.00	40.00	44.00	36.00	15.00	128.00	128.00	128.00
		65.02.03.01	121	43.00	0.00	16.00	11.00	16.00	0.00	35.00	35.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE			PREVĂDERI TRIMESTRIALE			ESTIMARI			
			TOTAL	din care credite bugetare destinate sfatului planitor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Invatamant primar			65.02.03.02	122	92.00	0.00	24.00	33.00	20.00	15.00	93.00	93.00
<b>Cultura, recreere si religie</b>			<b>67.02</b>	<b>123</b>	<b>544.00</b>	<b>0.00</b>	<b>151.00</b>	<b>130.00</b>	<b>130.00</b>	<b>133.00</b>	<b>594.00</b>	<b>594.00</b>
<b>TOTAL CHELTUIELI</b>			<b>00</b>	<b>124</b>	<b>544.00</b>	<b>0.00</b>	<b>151.00</b>	<b>130.00</b>	<b>130.00</b>	<b>133.00</b>	<b>594.00</b>	<b>594.00</b>
<b>CHELTUIELI CURENTE</b>			<b>01</b>	<b>125</b>	<b>544.00</b>	<b>0.00</b>	<b>151.00</b>	<b>130.00</b>	<b>130.00</b>	<b>133.00</b>	<b>594.00</b>	<b>594.00</b>
<b>TITLUL II BUNURI SI SERVICII</b>			<b>20</b>	<b>126</b>	<b>144.00</b>	<b>0.00</b>	<b>51.00</b>	<b>10.00</b>	<b>40.00</b>	<b>43.00</b>	<b>164.00</b>	<b>164.00</b>
Bunuri si servicii			20.01	127	13.00	0.00	10.00	0.00	0.00	3.00	13.00	13.00
Incalzit, iluminat si forta motrica			20.01.03	128	12.00	0.00	9.00	0.00	0.00	3.00	12.00	12.00
Apa, canal si salubritate			20.01.04	129	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00
Alte cheltuieli			20.30	130	131.00	0.00	41.00	10.00	40.00	40.00	151.00	151.00
Alte cheltuieli cu bunuri si servicii			20.30.30	131	131.00	0.00	41.00	10.00	40.00	40.00	151.00	151.00
<b>TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE</b>			<b>51</b>	<b>132</b>	<b>280.00</b>	<b>0.00</b>	<b>100.00</b>	<b>80.00</b>	<b>90.00</b>	<b>10.00</b>	<b>280.00</b>	<b>280.00</b>
Transferuri curente			51.01	133	280.00	0.00	100.00	80.00	90.00	10.00	280.00	280.00
Transferuri catre institutii publice			51.01.01	134	280.00	0.00	100.00	80.00	90.00	10.00	280.00	280.00
<b>TITLUL XI ALTE CHELTUIELI</b>			<b>59</b>	<b>135</b>	<b>120.00</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>80.00</b>	<b>150.00</b>	<b>150.00</b>
Sustinerea cultelor			59.12	136	120.00	0.00	40.00	40.00	0.00	80.00	150.00	150.00
<i>Din Total Capitol:</i>												
Servicii culturale			67.02.03	137	291.00	0.00	108.00	80.00	90.00	13.00	291.00	291.00
Biblioteci publice comunale, orasenesti, municipale			67.02.03.02	138	11.00	0.00	8.00	0.00	0.00	3.00	11.00	11.00
Camieri culturale			67.02.03.07	139	280.00	0.00	100.00	80.00	90.00	10.00	280.00	280.00
Servicii recreative si sportive			67.02.05	140	133.00	0.00	43.00	10.00	40.00	40.00	153.00	153.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement			67.02.05.03	141	133.00	0.00	43.00	10.00	40.00	40.00	153.00	153.00
Servicii religioase			67.02.06	142	120.00	0.00	40.00	0.00	80.00	150.00	150.00	0.00
<b>Asigurari si asistenta sociala</b>			<b>68.02</b>	<b>143</b>	<b>1,127.00</b>	<b>0.00</b>	<b>311.00</b>	<b>234.00</b>	<b>317.00</b>	<b>1,132.00</b>	<b>1,132.00</b>	<b>1,132.00</b>
<b>TOTAL CHELTUIELI</b>			<b>00</b>	<b>144</b>	<b>1,127.00</b>	<b>0.00</b>	<b>311.00</b>	<b>265.00</b>	<b>234.00</b>	<b>317.00</b>	<b>1,132.00</b>	<b>1,132.00</b>
<b>CHELTUIELI CURENTE</b>			<b>01</b>	<b>145</b>	<b>1,127.00</b>	<b>0.00</b>	<b>311.00</b>	<b>265.00</b>	<b>234.00</b>	<b>317.00</b>	<b>1,132.00</b>	<b>1,132.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL</b>			<b>10</b>	<b>146</b>	<b>637.00</b>	<b>0.00</b>	<b>181.00</b>	<b>160.00</b>	<b>154.00</b>	<b>142.00</b>	<b>637.00</b>	<b>637.00</b>
Cheltuieli salariale in bani			10.01	147	603.00	0.00	156.00	156.00	151.00	140.00	603.00	603.00
Salarii de baza			10.01.01	148	540.00	0.00	140.00	140.00	135.00	125.00	540.00	540.00
Indemnizatii de hrana			10.01.17	149	63.00	0.00	16.00	16.00	16.00	15.00	63.00	63.00
Cheltuieli salariale in natura			10.02	150	21.00	0.00	21.00	0.00	0.00	21.00	21.00	21.00
Tichete de vacanta			10.02.06	151	21.00	0.00	21.00	0.00	0.00	21.00	21.00	21.00
Contributii			10.03	152	13.00	0.00	4.00	4.00	3.00	2.00	13.00	13.00
Contributia asiguratorie pentru munca			10.03.07	153	13.00	0.00	4.00	4.00	3.00	2.00	13.00	13.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE			PREVĂDERI TRIMESTRIALE			ESTIMARI			
			TOTAL	din care credite bucătăre destinate singurii plătitor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
<b>TITLUL IV SUBVENTII</b>			40	154	50.00	0.00	25.00	25.00	0.00	50.00	50.00	0.00
Subventii pentru acoperirea diferențelor de pret si tarif		40.03	155	50.00	0.00	25.00	25.00	0.00	50.00	50.00	0.00	
<b>TITLUL IX ASISTENTA SOCIALA</b>			57	156	440.00	0.00	105.00	80.00	80.00	175.00	445.00	0.00
Ajutoare sociale		57.02	157	440.00	0.00	105.00	80.00	80.00	175.00	445.00	0.00	
Ajutoare sociale in numerar		57.02.01	158	440.00	0.00	105.00	80.00	80.00	175.00	445.00	0.00	
Din Total Capitol:												
Asistenta sociala in caz de boli si invaliditati			68.02.05	159	877.00	0.00	251.00	220.00	214.00	192.00	877.00	877.00
Asistenta sociala in caz de invaliditate			68.02.05.02	160	877.00	0.00	251.00	220.00	214.00	192.00	877.00	877.00
Prevenirea excluderii sociale			68.02.15	161	150.00	0.00	25.00	0.00	0.00	125.00	155.00	155.00
Ajutor social			68.02.15.01	162	150.00	0.00	25.00	0.00	0.00	125.00	155.00	155.00
Ajutoare sociale			68.02.15.01.1	163	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ajutoare incalzire			68.02.15.01.2	164	145.00	0.00	20.00	0.00	0.00	125.00	145.00	145.00
Ajutoare incalzire primarie			68.02.15.01.3	165	5.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
Alte cheftuieli in domeniul asigurarilor si asistentei sociale			68.02.50.50	166	100.00	0.00	35.00	45.00	20.00	0.00	100.00	100.00
Alte cheftuieli in domeniul asistentei sociale			68.02.50.50	167	100.00	0.00	35.00	45.00	20.00	0.00	100.00	100.00
<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE</b>			69.02	168	1,408.00	0.00	398.00	445.00	435.00	130.00	1,473.00	1,473.00
<b>Locuințe, servicii și dezvoltare publică</b>			70.02	169	1,408.00	0.00	398.00	445.00	435.00	130.00	1,473.00	1,473.00
<b>TOTAL CHEFTUIELI</b>			00	170	1,408.00	0.00	398.00	445.00	435.00	130.00	1,473.00	1,473.00
CHEFTUIELI CURENTE			01	171	1,408.00	0.00	398.00	445.00	435.00	130.00	1,473.00	1,473.00
<b>TITLUL II BUNURI SI SERVICII</b>			20	172	1,408.00	0.00	398.00	445.00	435.00	130.00	1,473.00	1,473.00
Bunuri si servicii			20.01	173	505.00	0.00	145.00	145.00	135.00	80.00	520.00	520.00
Incalzit, iluminat si forta motrica			20.01.03	174	20.00	0.00	5.00	5.00	5.00	20.00	20.00	20.00
Apa, canal si salubritate			20.01.04	175	235.00	0.00	70.00	70.00	60.00	35.00	250.00	250.00
Materiale si prestari de servicii cu caracter			20.01.09	176	250.00	0.00	70.00	70.00	40.00	250.00	250.00	0.00
functional												
Bunuri de natura obiectelor de inventar			20.05	177	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar			20.05.30	178	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
Prime de asigurare non-viata			20.30	179	873.00	0.00	223.00	300.00	300.00	50.00	953.00	953.00
Alte cheftuieli cu bunuri si servicii			20.30.03	180	3.00	0.00	3.00	0.00	0.00	3.00	3.00	0.00
Din Total Capitol:			20.30.30	181	870.00	0.00	220.00	300.00	300.00	50.00	950.00	950.00
Illuminat public si electrificari rurale			70.02.06	i82	250.00	0.00	70.00	70.00	40.00	250.00	250.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. Rand	PREVEDERI ANUALE			PREVĂDERI TRIMESTRIALE			ESTIMARI			
			TOTAL	din care credite destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2023	Estimare 2024	Estimare 2025	Estimare 2026
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale		70.02.50	183	1,158.00	0.00	328.00	375.00	365.00	90.00	1,223.00	1,223.00	1,223.00
<b>Partea a V-a ACTIUNI ECONOMICE</b>		<b>79.02</b>	<b>184</b>	<b>323.00</b>	<b>0.00</b>	<b>132.00</b>	<b>109.00</b>	<b>72.00</b>	<b>10.00</b>	<b>344.00</b>	<b>344.00</b>	<b>344.00</b>
<b>Actiuni generale economice, comerciale si de munca</b>		<b>80.02</b>	<b>185</b>	<b>79.00</b>	<b>0.00</b>	<b>50.00</b>	<b>29.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
TOTAL CHELTUIELI		00	186	79.00	0.00	50.00	29.00	0.00	0.00	50.00	50.00	50.00
CHELTUIELI CURENTE		01	187	79.00	0.00	50.00	29.00	0.00	0.00	50.00	50.00	50.00
TITLUL II BUNURI SI SERVICII		20	188	-79.00	-0.00	-50.00	-29.00	0.00	0.00	50.00	50.00	50.00
Alte cheltuieli		20.30	189	-79.00	-0.00	-50.00	-29.00	0.00	0.00	50.00	50.00	50.00
Alte cheltuieli cu bunuri si servicii		20.30.30	190	-79.00	-0.00	-50.00	-29.00	0.00	0.00	50.00	50.00	50.00
Din Total Capitol:												
Actiuni generale economice si comerciale		80.02.01	191	-79.00	-0.00	-50.00	-29.00	0.00	0.00	50.00	50.00	50.00
Prevenire si combatere inundatii si gheturi		80.02.01.06	192	-79.00	-0.00	-50.00	-29.00	0.00	0.00	50.00	50.00	50.00
<b>Agricultura, silvicultura, piscicultura si vanatoare</b>		<b>83.02</b>	<b>193</b>	<b>94.00</b>	<b>0.00</b>	<b>32.00</b>	<b>30.00</b>	<b>22.00</b>	<b>10.00</b>	<b>94.00</b>	<b>94.00</b>	<b>94.00</b>
TOTAL CHELTUIELI		00	194	94.00	0.00	32.00	30.00	22.00	10.00	94.00	94.00	94.00
CHELTUIELI CURENTE		01	195	94.00	0.00	32.00	30.00	22.00	10.00	94.00	94.00	94.00
TITLUL I CHELTUIELI DE PERSONAL		10	196	54.00	0.00	17.00	15.00	12.00	10.00	54.00	54.00	54.00
Cheltuieli salariale in bani		10.01	197	50.00	0.00	14.00	14.00	12.00	10.00	50.00	50.00	50.00
Salarii de baza		10.01.01	198	-45.00	-0.00	-12.00	-12.00	11.00	10.00	45.00	45.00	45.00
Indemnizatii de hrana		10.01.17	199	5.00	0.00	2.00	2.00	1.00	0.00	5.00	5.00	5.00
Cheltuieli salariale in natura		10.02	200	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
Tichete de vacanta		10.02.06	201	-2.00	-0.00	-2.00	-0.00	0.00	0.00	2.00	2.00	0.00
Contributii		10.03	202	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	0.00
Contributia asiguratorie pentru munca		10.03.07	203	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	0.00
TITLUL II BUNURI SI SERVICII		20	204	-40.00	-10.00	-15.00	-15.00	10.00	0.00	40.00	40.00	0.00
Alte cheltuieli		20.30	205	-40.00	-10.00	-15.00	-15.00	10.00	0.00	40.00	40.00	0.00
Alte cheltuieli cu bunuri si servicii		20.30.30	206	-40.00	-10.00	-15.00	-15.00	10.00	0.00	40.00	40.00	0.00
Din Total Capitol:												
Agricultura		83.02.03	207	94.00	0.00	32.00	30.00	22.00	10.00	94.00	94.00	94.00
Alte cheltuieli en domeniul agriculturii		83.02.03.30	208	94.00	0.00	32.00	30.00	22.00	10.00	94.00	94.00	94.00
<b>Transporturi</b>		<b>84.02</b>	<b>209</b>	<b>150.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
TOTAL CHELTUIELI		00	210	150.00	0.00	50.00	50.00	50.00	0.00	200.00	200.00	0.00
CHELTUIELI CURENTE		01	211	150.00	0.00	50.00	50.00	50.00	0.00	200.00	200.00	0.00
TITLUL II BUNURI SI SERVICII		20	212	150.00	0.00	50.00	50.00	50.00	0.00	200.00	200.00	0.00

### **Reparatii curente**

*Din Total Capitol:*

Din Total Capitol:

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Drumuri si poduri

## EXCERPTS

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