

**RECTIFICAREA BUGETULUI LOCAL
PE ANUL 2023
SURSA A**

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI					
			TOTAL	din care credite bugetare destinate stingerii plajilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027		
TOTAL VENITURI	V													
VENITURI PROPRII		1	10,963.00		3,306.00	5,482.00	1,189.00	986.00	8,214.00	8,145.00	8,107.00	0.00	0.00	0.00
I. VENITURI CURENTE	49.90	2	5,276.00		2,113.00	2,034.00	868.00	261.00	5,526.00	5,535.00	5,550.00	0.00	0.00	0.00
A. VENITURI FISCALE	00.02	3	7,447.00		2,686.00	2,761.00	1,189.00	811.00	7,359.00	7,290.00	7,252.00	0.00	0.00	0.00
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.03	4	6,757.00		2,386.00	2,541.00	1,024.00	806.00	6,669.00	6,600.00	6,562.00	0.00	0.00	0.00
A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	00.04	5	1,908.00		633.00	617.00	447.00	211.00	2,028.00	2,037.00	2,052.00	0.00	0.00	0.00
A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	00.05	6	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00	0.00	0.00	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	0.00	0.00
Impozitul pe veniturile din transferul proprietăților 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	0.00	0.00
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	00.06	9	1,905.00		632.00	616.00	446.00	211.00	2,025.00	2,034.00	2,049.00	0.00	0.00	0.00
Cote si sume defalcate din impozitul pe venit	04.02	10	1,905.00		632.00	616.00	446.00	211.00	2,025.00	2,034.00	2,049.00	0.00	0.00	0.00
Cote defalcate din impozitul pe venit	04.02.01	11	847.00		302.00	240.00	270.00	35.00	1,840.00	1,840.00	1,840.00	0.00	0.00	0.00
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	12	308.00		130.00	76.00	76.00	26.00	185.00	194.00	209.00	0.00	0.00	0.00
Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	13	750.00		200.00	300.00	100.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	14	2,240.00		1,034.00	1,089.00	97.00	20.00	2,435.00	2,435.00	2,435.00	0.00	0.00	0.00
IMPOZITE SI TAXE PE PROPRIETATE	07.02	15	2,240.00		1,034.00	1,089.00	97.00	20.00	2,435.00	2,435.00	2,435.00	0.00	0.00	0.00
Impozit pe cladiri	07.02.01	16	2,024.00		914.00	1,049.00	56.00	5.00	2,210.00	2,210.00	2,210.00	0.00	0.00	0.00
Impozit pe cladiri persoane fizice	07.02.01.01	17	90.00		35.00	25.00	25.00	5.00	90.00	90.00	90.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE					PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027		
Impozit pe cladiri persoane juridice	07.02.01.02	18	1,934.00		879.00	1,024.00	31.00	0.00	2,120.00	2,120.00	2,120.00	2,120.00	0.00	0.00
Impozit pe terenuri	07.02.02	19	175.00		100.00	30.00	30.00	15.00	185.00	185.00	185.00	185.00	0.00	0.00
Impozit pe terenuri persoane fizice	07.02.02.01	20	55.00		30.00	10.00	10.00	5.00	55.00	55.00	55.00	55.00	0.00	0.00
Impozit pe terenuri persoane juridice	07.02.02.02	21	75.00		50.00	10.00	10.00	5.00	80.00	80.00	80.00	80.00	0.00	0.00
Impozit pe teren extravilan	07.02.02.03	22	45.00		20.00	10.00	10.00	5.00	50.00	50.00	50.00	50.00	0.00	0.00
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	23	41.00		20.00	10.00	11.00	0.00	40.00	40.00	40.00	40.00	0.00	0.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	00.10	24	2,559.00		689.00	825.00	475.00	570.00	2,176.00	2,098.00	2,045.00	2,045.00	0.00	0.00
Sume defalcate din TVA	11.02	25	2,171.00		573.00	727.00	321.00	550.00	1,833.00	1,755.00	1,702.00	1,702.00	0.00	0.00
sume defalcate din TVA pentru cheltuieli descentralizate	11.02.02	26	1,291.00		309.00	531.00	114.00	337.00	1,358.00	1,363.00	1,369.00	1,369.00	0.00	0.00
Sume def.din TVA pentru echilibrarea bugetelor locale	11.02.06	27	880.00		264.00	196.00	207.00	213.00	475.00	392.00	333.00	333.00	0.00	0.00
Taxe pe servicii specifice	15.02	28	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
Alte taxe pe servicii specifice	15.02.50	29	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	30	386.00		115.00	97.00	154.00	20.00	341.00	341.00	341.00	341.00	0.00	0.00
Taxa asupra mijloacelor de transport	16.02.02	31	215.00		80.00	64.00	51.00	20.00	220.00	220.00	220.00	220.00	0.00	0.00
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	32	150.00		50.00	39.00	46.00	15.00	150.00	150.00	150.00	150.00	0.00	0.00
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	33	65.00		30.00	25.00	5.00	5.00	70.00	70.00	70.00	70.00	0.00	0.00
Taxe si tarife pentru elib de licente si autoriz	16.02.03	34	160.00		30.00	30.00	100.00	0.00	110.00	110.00	110.00	110.00	0.00	0.00
Alte taxe pe utilizarea bunurilor	16.02.50	35	11.00		5.00	3.00	3.00	0.00	11.00	11.00	11.00	11.00	0.00	0.00
A6. ALTE IMPOZITE SI TAXE FISCALE	00.11	36	50.00		30.00	10.00	5.00	5.00	30.00	30.00	30.00	30.00	0.00	0.00
ALTE IMPOZITE SI TAXE FISCALE	18.02	37	50.00		30.00	10.00	5.00	5.00	30.00	30.00	30.00	30.00	0.00	0.00
Alte impozite si taxe	18.02.50	38	50.00		30.00	10.00	5.00	5.00	30.00	30.00	30.00	30.00	0.00	0.00
C. VENITURI NEFISCALE	00.12	39	690.00		300.00	220.00	165.00	5.00	690.00	690.00	690.00	690.00	0.00	0.00
CI. VENITURI DIN PROPRIETATE	00.13	40	470.00		210.00	155.00	105.00	0.00	470.00	470.00	470.00	470.00	0.00	0.00
Venituri din proprietate	30.02	41	470.00		210.00	155.00	105.00	0.00	470.00	470.00	470.00	470.00	0.00	0.00
Venituri din concesiuni si inchirieri	30.02.05	42	450.00		200.00	150.00	100.00	0.00	450.00	450.00	450.00	450.00	0.00	0.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	43	450.00		200.00	150.00	100.00	0.00	450.00	450.00	450.00	450.00	0.00	0.00
Alte venituri din proprietate	30.02.50	44	20.00		10.00	5.00	5.00	0.00	20.00	20.00	20.00	20.00	0.00	0.00
C2. VANZARI DE BUNURI SI SERVICII	00.14	45	220.00		90.00	65.00	60.00	5.00	220.00	220.00	220.00	220.00	0.00	0.00
Amenzi, penalitati si confiscari	35.02	46	120.00		50.00	30.00	40.00	0.00	120.00	120.00	120.00	120.00	0.00	0.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	47	120.00		50.00	30.00	40.00	0.00	120.00	120.00	120.00	120.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				ESTIMARI								
			TOTAL	din care, credite bugetare destinate stingerii plator restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027							
													50.00	30.00	40.00	0.00	120.00	120.00	120.00
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	48	120.00																
Diverse venituri																			
Taxe speciale	36.02	49	100.00																
Transferuri voluntare, altele decat subventiile	36.02.06	50	100.00																
Varsam.sec.de func.pentru sect.de dezvoltare	37.02	51	0.00																
Varsam.din sect. de functionare	37.02.03	52	-470.00																
	37.02.04	53	470.00																
IV. SUBVENTII	00.17	54	3,516.00																
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	55	3,516.00																
Subventii de la bugetul de stat	42.02	56	3,516.00																
A. DE CAPITAL	00.19	57	225.00																
Planuri si regulamente de urbanism	42.02.05	58	10.00																
Subvenții pentru acordarea ajutorului pentru încalzirea locuinței cu lemne, cărbuni, combustibili petrolieri	42.02.34	59	215.00																
Subventii compensare cresteri neprevizionate combustibil	42.02.32	60	240.00																
Subventii pentru finantarea programului national de dezvoltare locala	42.02.65	61	855.00																
Alocari de sume din PNRR aferente asistentei financiare nerambursabile	42.02.88	62	2,196.00																
Fonduri externe nerambursabile	42.02.88.01	63	1,845.00																
Sume aferente TVA	42.02.88.03	64	351.00																
TOTAL CHELTUIELI	00	1	11,403.00	0.00	3,746.00	5,482.00	1,189.00	1,189.00	986.00	8,214.00	8,145.00	8,107.00	0.00						
CHELTUIELI CURENTE	01	2	9,628.00	0.00	2,666.00	4,787.00	1,189.00	1,189.00	986.00	7,754.00	7,685.00	7,647.00	0.00						
TITLUL I CHELTUIELI DE PERSONAL	10	3	2,301.00	0.00	694.00	1,008.00	251.00	251.00	348.00	2,320.00	2,320.00	2,320.00	0.00						
Cheltuieli salariale in bani	10.01	4	2,160.00	0.00	603.00	974.00	248.00	248.00	335.00	2,183.00	2,183.00	2,183.00	0.00						
Salarii de baza	10.01.01	5	1,943.00	0.00	515.00	896.00	213.00	213.00	319.00	1,962.00	1,962.00	1,962.00	0.00						
Alte sporuri	10.01.06	6	7.00	0.00	2.00	2.00	2.00	2.00	1.00	7.00	7.00	7.00	0.00						
Indemnizatii platite unor persoane din afara unitatii	10.01.12	7	60.00	0.00	25.00	20.00	15.00	15.00	0.00	70.00	70.00	70.00	0.00						
Indemnizatie de hrana	10.01.17	8	130.00	0.00	41.00	56.00	18.00	18.00	15.00	144.00	144.00	144.00	0.00						
Alte drepturi salariale in bani	10.01.30	9	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Cheltuieli salariale in natura	10.02	10	92.00	0.00	75.00	7.00	6.00	6.00	4.00	90.00	90.00	90.00	0.00						
Transportul la si de la locul de munca	10.02.05	11	30.00	0.00	13.00	7.00	6.00	6.00	4.00	30.00	30.00	30.00	0.00						
Tichete de vacanta	10.02.06	12	62.00	0.00	62.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	0.00						

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			TOTAL	din care credite bugetare destinate stingerii platilor restante				TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027
				0.00	0.00	0.00	0.00								
Contributii	10.03	13	49.00	0.00	16.00	27.00	9.00	-3.00	9.00	47.00	47.00	47.00	47.00	0.00	
Contributia asiguratorie pentru munca	10.03.07	14	49.00	0.00	16.00	27.00	9.00	-3.00	9.00	47.00	47.00	47.00	47.00	0.00	
TITLUL II BUNURI SI SERVICII	20	15	3,349.00	0.00	1,398.00	999.00	798.00	798.00	154.00	3,600.00	3,531.00	3,493.00	3,493.00	0.00	
Bunuri si servicii	20.01	16	1,223.00	0.00	562.00	356.00	244.00	244.00	61.00	1,185.00	1,185.00	1,185.00	1,185.00	0.00	
Furnituri de birou	20.01.01	17	14.00	0.00	5.00	4.00	4.00	4.00	1.00	14.00	14.00	14.00	14.00	0.00	
Materiale pentru curatenie	20.01.02	18	20.00	0.00	7.00	7.00	7.00	7.00	1.00	20.00	20.00	20.00	20.00	0.00	
Incalzit, iluminat si forta motrica	20.01.03	19	221.00	0.00	93.00	85.00	35.00	35.00	8.00	233.00	233.00	233.00	233.00	0.00	
Apa, canal si salubritate	20.01.04	20	313.00	0.00	176.00	75.00	62.00	62.00	0.00	263.00	263.00	263.00	263.00	0.00	
Carburanti si lubrifianti	20.01.05	21	80.00	0.00	15.00	35.00	15.00	15.00	15.00	100.00	100.00	100.00	100.00	0.00	
Piese de schimb	20.01.06	22	70.00	0.00	35.00	25.00	4.00	4.00	6.00	50.00	50.00	50.00	50.00	0.00	
Posta, telecomunicatii, radio, tv, internet	20.01.08	23	89.00	0.00	33.00	23.00	23.00	23.00	10.00	89.00	89.00	89.00	89.00	0.00	
Materiale si prestari de servicii cu caracter functional	20.01.09	24	300.00	0.00	160.00	70.00	70.00	70.00	0.00	300.00	300.00	300.00	300.00	0.00	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25	116.00	0.00	38.00	32.00	26.00	26.00	20.00	116.00	116.00	116.00	116.00	0.00	
Reparatii curente	20.02	26	335.00	0.00	175.00	160.00	0.00	0.00	0.00	35.00	35.00	35.00	35.00	0.00	
Bunuri de natura obiectelor de inventar	20.05	27	155.00	0.00	41.00	114.00	0.00	0.00	0.00	51.00	51.00	51.00	51.00	0.00	
Alte obiecte de inventar	20.05.30	28	155.00	0.00	41.00	114.00	0.00	0.00	0.00	51.00	51.00	51.00	51.00	0.00	
Deplasari, detasari, transferari	20.06	29	21.00	0.00	8.00	8.00	4.00	4.00	1.00	21.00	21.00	21.00	21.00	0.00	
Deplasari interne, detasari, transferari	20.06.01	30	21.00	0.00	8.00	8.00	4.00	4.00	1.00	21.00	21.00	21.00	21.00	0.00	
Carti, publicatii si materiale documentare	20.11	31	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	
Pregatire profesionala	20.13	32	16.00	0.00	6.00	6.00	3.00	3.00	1.00	16.00	16.00	16.00	16.00	0.00	
Protectia muncii	20.14	33	23.00	0.00	7.00	7.00	5.00	5.00	4.00	23.00	23.00	23.00	23.00	0.00	
Alte cheltuieli	20.30	34	1,575.00	0.00	598.00	348.00	542.00	542.00	87.00	2,268.00	2,199.00	2,161.00	2,161.00	0.00	
Reclama si publicitate	20.30.01	35	25.00	0.00	9.00	7.00	7.00	7.00	2.00	25.00	25.00	25.00	25.00	0.00	
Prime de asigurare non-viata	20.30.03	36	13.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00	13.00	13.00	13.00	0.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	37	1,537.00	0.00	576.00	341.00	535.00	535.00	85.00	2,230.00	2,161.00	2,123.00	2,123.00	0.00	
TITLUL IV SUBVENTII	40	38	330.00	0.00	165.00	125.00	20.00	20.00	20.00	330.00	330.00	330.00	330.00	0.00	
Subventii pentru acoperirea diferentelor de pret si tarif	40.03	39	130.00	0.00	65.00	25.00	20.00	20.00	20.00	90.00	90.00	90.00	90.00	0.00	
Subventie pentru compensarea cresterilor neprevizionate ale preturilor la combustibil	40.20	40	200.00	0.00	100.00	100.00	0.00	0.00	0.00	240.00	240.00	240.00	240.00	0.00	
TITLUL V FONDURI DE REZERVA	50	41	25.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00	0.00	
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	42	25.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00	0.00	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	43	420.00	0.00	130.00	150.00	70.00	70.00	70.00	420.00	420.00	420.00	420.00	0.00	
Transferuri curente	51.01	44	420.00	0.00	130.00	150.00	70.00	70.00	70.00	420.00	420.00	420.00	420.00	0.00	

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			TOTAL	din care credite bugetare destinate stringenți platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027			
													380.00	0.00	120.00
Transferuri catre institutii publice	51.01.01	45	380.00	0.00	120.00	140.00	60.00	60.00	60.00	380.00	380.00	380.00	380.00	380.00	0.00
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	51.01.15	46	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri din bugetele consiliilor locale pentru finantarea unit med soc	51.01.39	47	3.00	0.00	3.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00	40.00	40.00	0.00
Trans acordate in baza contr de part sau asociere	51.01.70	48	34.00	0.00	4.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	49	677.00	0.00	174.00	199.00	30.00	30.00	274.00	682.00	682.00	682.00	682.00	682.00	0.00
Burse	59.01	50	140.00	0.00	20.00	80.00	0.00	0.00	40.00	187.00	187.00	187.00	187.00	187.00	0.00
Ajutoare sociale	57.02	51	677.00	0.00	174.00	199.00	30.00	30.00	274.00	682.00	682.00	682.00	682.00	682.00	0.00
Ajutoare sociale in numerar	57.02.01	52	659.00	0.00	165.00	190.00	30.00	30.00	274.00	664.00	664.00	664.00	664.00	664.00	0.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	53	18.00	0.00	9.00	9.00	0.00	0.00	0.00	18.00	18.00	18.00	18.00	18.00	0.00
TITLUL XI ALTE CHELTUIELI	59	54	330.00	0.00	80.00	110.00	20.00	20.00	120.00	377.00	377.00	377.00	377.00	377.00	0.00
Asociatii si fundatii	59.11	55	100.00	0.00	30.00	30.00	20.00	20.00	20.00	100.00	100.00	100.00	100.00	100.00	0.00
Sustinerea cultelor	59.12	56	90.00	0.00	30.00	0.00	0.00	0.00	60.00	90.00	90.00	90.00	90.00	90.00	0.00
TITLUL XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60	57	2,196.00	0.00	0.00	2,196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fonduri europene nerambursabile	60.01	58	1,845.00	0.00	0.00	1,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume aferente TVA	60.03	59	351.00	0.00	0.00	351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XII CHELTUIELI DE CAPITAL (70=71+72)	70	60	1,775.00	0.00	1,080.00	695.00	0.00	0.00	0.00	460.00	460.00	460.00	460.00	460.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	61	1,775.00	0.00	1,080.00	695.00	0.00	0.00	0.00	460.00	460.00	460.00	460.00	460.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	62	1,775.00	0.00	1,080.00	695.00	0.00	0.00	0.00	460.00	460.00	460.00	460.00	460.00	0.00
Constructii	71.01.01	63	814.00	0.00	510.00	304.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00	450.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	64	760.00	0.00	563.00	197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	65	201.00	0.00	7.00	194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii capitale)	71.01.30	66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	0.00

TOTAL CHELTUIELI

C		1	2	3	4	5	6	7	8	9
Partea I-a SERVICII PUBLICE GENERALE	50.02	11,403.00	3,746.00	5,482.00	1,189.00	986.00	8,214.00	8,145.00	8,107.00	0.00
Autoritati publice si actiuni externe	51.02	2,240.00	805.00	852.00	363.00	220.00	2,426.00	2,426.00	2,426.00	0.00
TOTAL CHELTUIELI	00	2,212.00	777.00	852.00	363.00	220.00	2,401.00	2,401.00	2,401.00	0.00
CHELTUIELI CURENTE	01	2,212.00	777.00	852.00	363.00	220.00	2,401.00	2,401.00	2,401.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	1,377.00	416.00	595.00	209.00	157.00	2,391.00	2,391.00	2,391.00	0.00
Cheltuieli salariale in bani	10.01	1,322.00	382.00	580.00	209.00	151.00	1,404.00	1,404.00	1,404.00	0.00
Salarii de baza	10.01.01	1,190.00	320.00	543.00	177.00	150.00	1,352.00	1,352.00	1,352.00	0.00
Alte sporuri	10.01.06	7.00	2.00	2.00	2.00	1.00	7.00	7.00	7.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii platiilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027
Indemnizatii platite unor persoane din afara unitatii	10.01.12	10	60.00	0.00	25.00	20.00	15.00	0.00	70.00	70.00	70.00	0.00
Indemnizatie de hrana	10.01.17	11	45.00	0.00	15.00	15.00	15.00	0.00	60.00	60.00	60.00	0.00
Alte drepturi salariale in bani	10.01.30	12	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in natura	10.02	13	26.00	0.00	26.00	0.00	0.00	0.00	24.00	24.00	24.00	0.00
Tichete de vacanta	10.02.06	14	26.00	0.00	26.00	0.00	0.00	0.00	24.00	24.00	24.00	0.00
Contributii	10.03	15	29.00	0.00	8.00	15.00	0.00	0.00	28.00	28.00	28.00	0.00
Contributia asiguratorie pentru munca	10.03.07	16	29.00	0.00	8.00	15.00	0.00	0.00	28.00	28.00	28.00	0.00
TITLUL II BUNURI SI SERVICII	20	17	735.00	0.00	331.00	227.00	134.00	43.00	887.00	887.00	887.00	0.00
Bunuri si servicii	20.01	18	321.00	0.00	117.00	97.00	71.00	36.00	333.00	333.00	333.00	0.00
Furnituri de birou	20.01.01	19	10.00	0.00	3.00	3.00	3.00	1.00	10.00	10.00	10.00	0.00
Materiale pentru curatenie	20.01.02	20	10.00	0.00	3.00	3.00	3.00	1.00	10.00	10.00	10.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	21	78.00	0.00	30.00	30.00	15.00	3.00	90.00	90.00	90.00	0.00
Apa, canal si salubritate	20.01.04	22	3.00	0.00	1.00	1.00	1.00	0.00	3.00	3.00	3.00	0.00
Carburanti si lubrifianti	20.01.05	23	40.00	0.00	0.00	20.00	10.00	10.00	60.00	60.00	60.00	0.00
Piese de schimb	20.01.06	24	40.00	0.00	30.00	5.00	4.00	1.00	20.00	20.00	20.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	25	80.00	0.00	30.00	20.00	20.00	10.00	80.00	80.00	80.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26	60.00	0.00	20.00	15.00	15.00	10.00	60.00	60.00	60.00	0.00
Reparatii curente	20.02	27	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00	0.00
Bunuri de natura obiectelor de inventar	20.05	28	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00	0.00
Alte obiecte de inventar	20.05.30	29	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00	0.00
Deplasari, detasari, transferari	20.06	30	7.00	0.00	3.00	3.00	1.00	0.00	7.00	7.00	7.00	0.00
Deplasari interne, detasari, transferari	20.06.01	31	7.00	0.00	3.00	3.00	1.00	0.00	7.00	7.00	7.00	0.00
Pregatire profesionala	20.13	32	10.00	0.00	4.00	4.00	1.00	1.00	10.00	10.00	10.00	0.00
Protectia muncii	20.14	33	20.00	0.00	6.00	6.00	4.00	4.00	20.00	20.00	20.00	0.00
Alte cheltuieli	20.30	34	337.00	0.00	161.00	117.00	57.00	2.00	477.00	477.00	477.00	0.00
Reclama si publicitate	20.30.01	35	25.00	0.00	9.00	7.00	7.00	2.00	25.00	25.00	25.00	0.00
Prime de asigurare non-viata	20.30.03	36	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	37	310.00	0.00	150.00	110.00	50.00	0.00	450.00	450.00	450.00	0.00
TITLUL XI ALTE CHELTUIELI	59	38	100.00	0.00	30.00	30.00	20.00	20.00	100.00	100.00	100.00	0.00
Asociatii si fundatii	59.11	39	100.00	0.00	30.00	30.00	20.00	20.00	100.00	100.00	100.00	0.00
TITLUL XII CHELTUIELI DE CAPITAL (70=71+72)	70	40	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	41	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	42	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
Alte active fixe (inclusiv reparatii capitale)	71.01.30	43	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00

Din Total Capital:

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027
Autoritati executive si legislative	51.02.01	44	2,212.00	0.00	777.00	852.00	363.00	220.00	2,401.00	2,401.00	2,401.00	0.00
Autoritati executive	51.02.01.03	45	2,212.00	0.00	777.00	852.00	363.00	220.00	2,401.00	2,401.00	2,401.00	0.00
Alte servicii publice generale	54.02	46	25.00	0.00	25.00	0.00	0.00	0.00	25.00	25.00	25.00	0.00
TOTAL CHELTUIELI	00	47	25.00	0.00	25.00	0.00	0.00	0.00	25.00	25.00	25.00	0.00
CHELTUIELI CURENTE	01	48	25.00	0.00	25.00	0.00	0.00	0.00	25.00	25.00	25.00	0.00
TITLUL V FONDURI DE REZERVA	50	49	25.00	0.00	25.00	0.00	0.00	0.00	25.00	25.00	25.00	0.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	50	25.00	0.00	25.00	0.00	0.00	0.00	25.00	25.00	25.00	0.00
<i>Din Total Capitol:</i>												
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	51	25.00	0.00	25.00	0.00	0.00	0.00	25.00	25.00	25.00	0.00
Transferuri cu caracter general intre diferite nivele ale administratiei	56.02	52	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	53	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI CURENTE	01	54	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	55	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri curente	51.01	56	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	51.01.15	57	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoana	56.02.07	58	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	59	302.00	0.00	131.00	79.00	62.00	30.00	270.00	270.00	270.00	0.00
Ordine publica si siguranta nationala	61.02	60	302.00	0.00	131.00	79.00	62.00	30.00	270.00	270.00	270.00	0.00
TOTAL CHELTUIELI	00	61	302.00	0.00	131.00	79.00	62.00	30.00	270.00	270.00	270.00	0.00
CHELTUIELI CURENTE	01	62	302.00	0.00	131.00	79.00	62.00	30.00	270.00	270.00	270.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	63	60.00	0.00	20.00	18.00	12.00	10.00	58.00	58.00	58.00	0.00
Cheltuieli salariale in bani	10.01	64	56.00	0.00	17.00	17.00	12.00	10.00	54.00	54.00	54.00	0.00
Salarii de baza	10.01.01	65	51.00	0.00	15.00	15.00	11.00	10.00	50.00	50.00	50.00	0.00
Indemnizatie de hrana	10.01.17	66	5.00	0.00	2.00	2.00	1.00	0.00	4.00	4.00	4.00	0.00
Cheltuieli salariale in natura	10.02	67	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	68	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Contributii	10.03	69	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	70	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				ESTIMARI					
			TOTAL	din care credite bugetare destinate singurei plati/r restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027				
TITLUL II BUNURI SI SERVICII																
Bunuri de natura obiectelor de inventar	20	71	242.00	0.00	111.00	61.00	50.00	20.00	212.00	212.00	212.00	0.00	0.00			
Alte obiecte de inventar	20.05	72	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00			
Deplasari, detasari, transferari	20.05.30	73	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00			
Deplasari interne, detasari, transferari	20.06	74	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00			
Alte cheltuieli	20.06.01	75	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00			
Prime de asigurare non-viata	20.30	76	235.00	0.00	105.00	60.00	50.00	20.00	205.00	205.00	205.00	0.00	0.00			
Alte cheltuieli cu bunuri si servicii	20.30.03	77	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00			
Din Total Capitol:	20.30.30	78	230.00	0.00	100.00	60.00	50.00	20.00	200.00	200.00	200.00	0.00	0.00			
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	79	172.00	0.00	81.00	49.00	32.00	10.00	170.00	170.00	170.00	0.00	0.00			
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	80	130.00	0.00	50.00	30.00	30.00	20.00	100.00	100.00	100.00	0.00	0.00			
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.02	81	3,645.00	0.00	1,296.00	1,371.00	262.00	716.00	3,175.00	3,175.00	3,175.00	0.00	0.00			
Invatamant	65.02	82	1,045.00	0.00	460.00	339.00	122.00	124.00	910.00	910.00	910.00	0.00	0.00			
TOTAL CHELTUIELI	00	83	1,045.00	0.00	460.00	339.00	122.00	124.00	910.00	910.00	910.00	0.00	0.00			
CHELTUIELI CURENTE	01	84	815.00	0.00	260.00	309.00	122.00	124.00	860.00	860.00	860.00	0.00	0.00			
TITLUL I CHELTUIELI DE PERSONAL	10	85	90.00	0.00	34.00	24.00	18.00	14.00	88.00	88.00	88.00	0.00	0.00			
Cheltuieli salariale in bani	10.01	86	56.00	0.00	17.00	17.00	12.00	10.00	55.00	55.00	55.00	0.00	0.00			
Salarii de baza	10.01.01	87	51.00	0.00	15.00	15.00	11.00	10.00	50.00	50.00	50.00	0.00	0.00			
Indemnizatie de hrana	10.01.17	88	5.00	0.00	2.00	2.00	1.00	0.00	5.00	5.00	5.00	0.00	0.00			
Cheltuieli salariale in natura	10.02	89	32.00	0.00	15.00	7.00	6.00	4.00	32.00	32.00	32.00	0.00	0.00			
Transportul la si de la locul de munca	10.02.05	90	30.00	0.00	13.00	7.00	6.00	4.00	30.00	30.00	30.00	0.00	0.00			
Tichete de vacanta	10.02.06	91	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00			
Contributii	10.03	92	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00			
Contributia asiguratorie pentru munca	10.03.07	93	2.00	0.00	2.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00			
TITLUL II BUNURI SI SERVICII	20	94	458.00	0.00	167.00	166.00	84.00	41.00	458.00	458.00	458.00	0.00	0.00			
Bunuri si servicii	20.01	95	288.00	0.00	106.00	114.00	43.00	25.00	288.00	288.00	288.00	0.00	0.00			
Furnituri de birou	20.01.01	96	4.00	0.00	2.00	1.00	1.00	0.00	4.00	4.00	4.00	0.00	0.00			
Material pentru curatenie	20.01.02	97	10.00	0.00	4.00	4.00	2.00	0.00	10.00	10.00	10.00	0.00	0.00			
Incalzit, Iluminat si forta motrica	20.01.03	98	130.00	0.00	55.00	50.00	20.00	5.00	130.00	130.00	130.00	0.00	0.00			
Apa, canal si salubritate	20.01.04	99	9.00	0.00	4.00	4.00	1.00	0.00	9.00	9.00	9.00	0.00	0.00			
Carburanti si lubrifianti	20.01.05	100	40.00	0.00	15.00	15.00	5.00	5.00	40.00	40.00	40.00	0.00	0.00			
Piese de schimb	20.01.06	101	30.00	0.00	5.00	20.00	0.00	5.00	30.00	30.00	30.00	0.00	0.00			
Posta, telecomunicatii, radio, tv, internet	20.01.08	102	9.00	0.00	3.00	3.00	3.00	0.00	9.00	9.00	9.00	0.00	0.00			

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027	
													56.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	103	56.00	0.00	18.00	17.00	11.00	10.00	56.00	56.00	56.00	0.00	
Reparatii curente													
Bunuri de natura obiectelor de inventar	20.02	104	15.00	0.00	5.00	10.00	0.00	0.00	15.00	15.00	15.00	0.00	
Alte obiecte de inventar	20.05	105	24.00	0.00	10.00	14.00	0.00	0.00	20.00	20.00	20.00	0.00	
Deplasari, detasari, transferari	20.05.30	106	24.00	0.00	10.00	14.00	0.00	0.00	20.00	20.00	20.00	0.00	
Deplasari interne, detasari, transferari	20.06	107	12.00	0.00	4.00	4.00	3.00	1.00	12.00	12.00	12.00	0.00	
Carti, publicatii si materiale documentare	20.06.01	108	12.00	0.00	4.00	4.00	3.00	1.00	12.00	12.00	12.00	0.00	
Pregatire profesionala	20.11	109	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	
Protectia muncii	20.13	110	6.00	0.00	2.00	2.00	2.00	0.00	6.00	6.00	6.00	0.00	
Alte cheltuieli	20.14	111	3.00	0.00	1.00	1.00	1.00	0.00	3.00	3.00	3.00	0.00	
Prime de asigurare non-viata	20.30	112	109.00	0.00	38.00	21.00	35.00	15.00	113.00	113.00	113.00	0.00	
Alte cheltuieli cu bunuri si servicii	20.30.03	113	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00	
TITLUL IX ASISTENTA SOCIALA	20.30.30	114	106.00	0.00	35.00	21.00	35.00	15.00	110.00	110.00	110.00	0.00	
Ajutoare sociale	57	115	127.00	0.00	39.00	39.00	20.00	29.00	127.00	127.00	127.00	0.00	
Ajutoare sociale in numerar	57.02	116	127.00	0.00	39.00	39.00	20.00	29.00	127.00	127.00	127.00	0.00	
Tichete de cresa si tichete sociale pentru gradinita	57.02.01	117	109.00	0.00	30.00	30.00	20.00	29.00	109.00	109.00	109.00	0.00	
TITLUL XI ALTE CHELTUIELI	59	118	18.00	0.00	9.00	9.00	0.00	0.00	18.00	18.00	18.00	0.00	
Burse	59.01	119	140.00	0.00	20.00	80.00	0.00	40.00	187.00	187.00	187.00	0.00	
TITLUL XII CHELTUIELI DE CAPITAL (70=71+72)	70	120	140.00	0.00	20.00	80.00	0.00	40.00	187.00	187.00	187.00	0.00	
TITLUL XV ACTIVE NEFINANCIARE	71	121	230.00	0.00	200.00	30.00	0.00	0.00	50.00	50.00	50.00	0.00	
Active fixe (inclusiv reparatii capitale)	71	122	230.00	0.00	200.00	30.00	0.00	0.00	50.00	50.00	50.00	0.00	
Constructii	71.01	123	230.00	0.00	200.00	30.00	0.00	0.00	50.00	50.00	50.00	0.00	
<i>Din Total Capital:</i>	71.01.01	124	230.00	0.00	200.00	30.00	0.00	0.00	50.00	50.00	50.00	0.00	
Invatamant prescolar si primar	65.02.03	125	387.00	0.00	258.00	81.00	13.00	35.00	210.00	210.00	210.00	0.00	
Invatamant prescolar	65.02.03.01	126	238.00	0.00	220.00	14.00	3.00	1.00	38.00	38.00	38.00	0.00	
Invatamant secundar	65.02.04	127	538.00	0.00	162.00	218.00	79.00	79.00	580.00	580.00	580.00	0.00	
Alte cheltuieli en domeniul envatamGntului	65.02.04.01	128	538.00	0.00	162.00	218.00	79.00	79.00	580.00	580.00	580.00	0.00	
Invatamant primar	65.02.50	129	120.00	0.00	40.00	40.00	30.00	10.00	120.00	120.00	120.00	0.00	
Sanatate	65.02.03.02	130	149.00	0.00	38.00	67.00	10.00	34.00	172.00	172.00	172.00	0.00	
TOTAL CHELTUIELI	66.02	131	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TITLUL XII CHELTUIELI DE CAPITAL (70=71+72)	00	132	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TITLUL XV ACTIVE NEFINANCIARE	71	133	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Active fixe (inclusiv reparatii capitale)	71	134	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	71.01	135	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				ESTIMARI													
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027												
													7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Mobilier, aparatura biroutica si alte active corporale													71.01.03	136	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>																								
Alte cheltuieli in domeniul sanatatii																								
Alte institutii si actiuni sanitare													66.02.50	137	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cultura, recreere si religie													66.02.50.50	138	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI													67.02	139	648.00	0.00	218.00	170.00	100.00	160.00	626.00	626.00	626.00	0.00
CHELTUIELI CURENTE													00	140	648.00	0.00	218.00	170.00	100.00	160.00	626.00	626.00	626.00	0.00
TITLUL II BUNURI SI SERVICII													01	141	648.00	0.00	218.00	170.00	100.00	160.00	626.00	626.00	626.00	0.00
Bunuri si servicii													20	142	178.00	0.00	68.00	30.00	40.00	40.00	156.00	156.00	156.00	0.00
Incalzit, iluminat si forta motrica													20.01	143	4.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00
Apa, canal si salubritate													20.01.03	144	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Bunuri de natura obiectelor de inventar													20.01.04	145	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	146	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Alte cheltuieli													20.05.30	147	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Alte cheltuieli cu bunuri si servicii													20.30	148	173.00	0.00	63.00	30.00	40.00	40.00	151.00	151.00	151.00	0.00
TITLUL VI TRANSFERURI INTRE UNITATI													20.30.30	149	173.00	0.00	63.00	30.00	40.00	40.00	151.00	151.00	151.00	0.00
ALE ADMINISTRATIEI PUBLICE													51	150	380.00	0.00	120.00	140.00	60.00	60.00	380.00	380.00	380.00	0.00
Transferuri curente													51.01	151	380.00	0.00	120.00	140.00	60.00	60.00	380.00	380.00	380.00	0.00
Transferuri catre institutii publice													51.01.01	152	380.00	0.00	120.00	140.00	60.00	60.00	380.00	380.00	380.00	0.00
TITLUL XI ALTE CHELTUIELI													59	153	90.00	0.00	30.00	0.00	0.00	0.00	90.00	90.00	90.00	0.00
Sustinerea cultelor													59.12	154	90.00	0.00	30.00	0.00	0.00	0.00	90.00	90.00	90.00	0.00
<i>Din Total Capitol:</i>																								
Servicii culturale													67.02.03	155	405.00	0.00	145.00	140.00	60.00	60.00	383.00	383.00	383.00	0.00
Biblioteci publice comunale, orasenesti, municipale													67.02.03.02	156	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Camine culturale													67.02.03.07	157	380.00	0.00	120.00	140.00	60.00	60.00	380.00	380.00	380.00	0.00
Alte servicii culturale													67.02.03.30	158	22.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii recreative si sportive													67.02.05	159	153.00	0.00	43.00	30.00	40.00	40.00	153.00	153.00	153.00	0.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement													67.02.05.03	160	153.00	0.00	43.00	30.00	40.00	40.00	153.00	153.00	153.00	0.00
Servicii religioase													67.02.06	161	90.00	0.00	30.00	0.00	0.00	60.00	90.00	90.00	90.00	0.00
Asigurari si asistenta sociala													68.02	162	1,945.00	0.00	611.00	862.00	40.00	432.00	1,639.00	1,639.00	1,639.00	0.00
TOTAL CHELTUIELI													00	163	1,945.00	0.00	611.00	862.00	40.00	432.00	1,639.00	1,639.00	1,639.00	0.00
CHELTUIELI CURENTE													01	164	1,631.00	0.00	511.00	648.00	40.00	432.00	1,639.00	1,639.00	1,639.00	0.00
TITLUL I CHELTUIELI DE PERSONAL													10	165	714.00	0.00	204.00	353.00	0.00	157.00	714.00	714.00	714.00	0.00
Cheltuieli salariale in bani													10.01	166	670.00	0.00	170.00	346.00	0.00	154.00	670.00	670.00	670.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii plasilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027	
Salarii de baza	10.01.01	167	600.00	0.00	150.00	311.00	0.00	0.00	139.00	600.00	600.00	600.00	0.00
Indemnizatie de hrana	10.01.17	168	70.00	0.00	20.00	35.00	0.00	0.00	15.00	70.00	70.00	70.00	0.00
Cheltuieli salariale in natura	10.02	169	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	0.00
Tichete de vacanta	10.02.06	170	30.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00	0.00
Contributii	10.03	171	14.00	0.00	4.00	7.00	0.00	0.00	3.00	14.00	14.00	14.00	0.00
Contributia asiguratorie pentru munca	10.03.07	172	14.00	0.00	4.00	7.00	0.00	0.00	3.00	14.00	14.00	14.00	0.00
TITLUL IV SUBVENTII	40	173	330.00	0.00	165.00	125.00	20.00	20.00	20.00	330.00	330.00	330.00	0.00
Subventii pentru acoperirea diferentelor de pret si tarif	40.03	174	130.00	0.00	65.00	25.00	20.00	20.00	20.00	90.00	90.00	90.00	0.00
Subventie pentru compensarea cresterilor neprevizionate ale preturilor la combustibil	40.20	175	200.00	0.00	100.00	100.00	0.00	0.00	0.00	240.00	240.00	240.00	0.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	176	37.00	0.00	7.00	10.00	10.00	10.00	10.00	40.00	40.00	40.00	0.00
Transferuri curente	51.01	177	37.00	0.00	7.00	10.00	10.00	10.00	10.00	40.00	40.00	40.00	0.00
Trasferuri din bugetele consiliilor locale pentru finantarea unit med soc	51.01.39	178	3.00	0.00	3.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00	0.00
Trans acordate in baza contr de part sau asociere	51.01.70	179	34.00	0.00	4.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	180	550.00	0.00	135.00	160.00	10.00	10.00	245.00	555.00	555.00	555.00	0.00
Ajutoare sociale	57.02	181	550.00	0.00	135.00	160.00	10.00	10.00	245.00	555.00	555.00	555.00	0.00
Ajutoare sociale in numerar	57.02.01	182	550.00	0.00	135.00	160.00	10.00	10.00	245.00	555.00	555.00	555.00	0.00
TITLUL XII CHELTUIELI DE CAPITAL (70=71+72)	70	183	314.00	0.00	100.00	214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	184	314.00	0.00	100.00	214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	185	314.00	0.00	100.00	214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	186	120.00	0.00	100.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mobilier, aparatura biroutica si alte active corporale	71.01.03	187	194.00	0.00	0.00	194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capital:													
Asistenta sociala in caz de boli si invaliditati	68.02.05	188	1,014.00	0.00	284.00	503.00	0.00	0.00	227.00	1,014.00	1,014.00	1,014.00	0.00
Asistenta sociala in caz de invaliditate	68.02.05.02	189	1,014.00	0.00	284.00	503.00	0.00	0.00	227.00	1,014.00	1,014.00	1,014.00	0.00
Ajutoare pentru unitati medico-sociale	68.02.12	190	3.00	0.00	3.00	0.00	0.00	0.00	0.00	40.00	40.00	40.00	0.00
Prevenirea excluderii sociale	68.02.15	191	220.00	0.00	45.00	0.00	0.00	0.00	175.00	225.00	225.00	225.00	0.00
Ajutor social	68.02.15.01	192	220.00	0.00	45.00	0.00	0.00	0.00	175.00	225.00	225.00	225.00	0.00
Ajutoare sociale	68.02.15.01.1	193	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Ajutoare incalzire	68.02.15.01.2	194	215.00	0.00	40.00	0.00	0.00	0.00	175.00	215.00	215.00	215.00	0.00
Ajutoare incalzire primarie	68.02.15.01.3	195	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	196	708.00	0.00	279.00	359.00	40.00	30.00	360.00	360.00	360.00	360.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurei platform restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027		
													708.00	0.00
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	197	708.00	0.00	279.00	359.00	40.00	30.00	360.00	360.00	360.00	360.00	360.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.02	198	4,348.00	0.00	1,106.00	2,822.00	420.00	0.00	1,967.00	1,898.00	1,860.00	1,860.00	0.00	0.00
Locuinte, servicii si dezvoltare publica	70.02	199	4,338.00	0.00	1,096.00	2,822.00	420.00	0.00	1,917.00	1,848.00	1,810.00	1,810.00	0.00	0.00
TOTAL CHELTUIELI	00	200	4,338.00	0.00	1,096.00	2,822.00	420.00	0.00	1,917.00	1,848.00	1,810.00	1,810.00	0.00	0.00
CHELTUIELI CURENTE	01	201	3,484.00	0.00	523.00	2,541.00	420.00	0.00	1,717.00	1,648.00	1,610.00	1,610.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	202	1,288.00	0.00	523.00	345.00	420.00	0.00	1,717.00	1,648.00	1,610.00	1,610.00	0.00	0.00
Bunuri si servicii	20.01	203	610.00	0.00	335.00	145.00	130.00	0.00	560.00	560.00	560.00	560.00	0.00	0.00
Incalzit, iluminat si forta motrica	20.01.03	204	10.00	0.00	5.00	5.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00
Apa, canal si salubritate	20.01.04	205	300.00	0.00	170.00	70.00	60.00	0.00	250.00	250.00	250.00	250.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	206	300.00	0.00	160.00	70.00	70.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	207	105.00	0.00	5.00	100.00	0.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00
Alte obiecte de inventar	20.05.30	208	105.00	0.00	5.00	100.00	0.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00
Alte cheltuieli	20.30	209	573.00	0.00	183.00	100.00	290.00	0.00	1,152.00	1,083.00	1,045.00	1,045.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	210	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	211	570.00	0.00	180.00	100.00	290.00	0.00	1,149.00	1,080.00	1,042.00	1,042.00	0.00	0.00
TITLUL XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNR	60	212	2,196.00	0.00	0.00	2,196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fonduri europene nerambursabile	60.01	213	1,845.00	0.00	0.00	1,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume aferente TVA	60.03	214	351.00	0.00	0.00	351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XII CHELTUIELI DE CAPITAL (70=71+72)	70	215	854.00	0.00	573.00	281.00	0.00	0.00	200.00	200.00	200.00	200.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	216	854.00	0.00	573.00	281.00	0.00	0.00	200.00	200.00	200.00	200.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	217	854.00	0.00	573.00	281.00	0.00	0.00	200.00	200.00	200.00	200.00	0.00	0.00
Constructii	71.01.01	218	214.00	0.00	110.00	104.00	0.00	0.00	200.00	200.00	200.00	200.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	219	640.00	0.00	463.00	177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capital:</i>														
Iluminat public si electrificari rurale	70.02.06	220	444.00	0.00	200.00	174.00	70.00	0.00	450.00	450.00	450.00	450.00	0.00	0.00
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	221	3,894.00	0.00	896.00	2,648.00	350.00	0.00	1,467.00	1,398.00	1,360.00	1,360.00	0.00	0.00
Protectia mediului	74.02	222	10.00	0.00	10.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00
TOTAL CHELTUIELI	00	223	10.00	0.00	10.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00
TITLUL XII CHELTUIELI DE CAPITAL (70=71+72)	70	224	10.00	0.00	10.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	225	10.00	0.00	10.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				ESTIMARI				
			TOTAL	din care credite bugetare destinate singurii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027			
													10.00	0.00	10.00
Active fixe (inclusiv reparatii capitale)	71.01	226	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00
Constructii	71.01.01	227	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00
<i>Din Total Capitol:</i>															
Canalizarea si tratarea apelor reziduale	74.02.06	228	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00
Partea a V-a ACTIUNI ECONOMICE	79.02	229	868.00	0.00	408.00	358.00	82.00	20.00	376.00	376.00	376.00	376.00	376.00	376.00	0.00
Actiuni generale economice, comerciale si de munca	80.02	230	78.00	0.00	28.00	0.00	50.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00
TOTAL CHELTUIELI	00		78.00	0.00	28.00	0.00	50.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00
CHELTUIELI CURENTE	01	232	78.00	0.00	28.00	0.00	50.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00
TITLUL II BUNURI SI SERVICII	20	233	78.00	0.00	28.00	0.00	50.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00
Alte cheltuieli	20.30	234	78.00	0.00	28.00	0.00	50.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	235	78.00	0.00	28.00	0.00	50.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00
TITLUL XII CHELTUIELI DE CAPITAL (70=71+72)	70	236	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	237	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	238	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00
Constructii	71.01.01	239	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	0.00
<i>Din Total Capitol:</i>															
Actiuni generale economice si comerciale	80.02.01	240	78.00	0.00	28.00	0.00	50.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00
Prevenire si combatere inundatii si gheturi	80.02.01.06	241	78.00	0.00	28.00	0.00	50.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	0.00
Agricultura, silvicultura, piscicultura si vanatoare	83.02	242	130.00	0.00	40.00	38.00	32.00	20.00	126.00	126.00	126.00	126.00	126.00	126.00	0.00
TOTAL CHELTUIELI	- 00		130.00	0.00	40.00	38.00	32.00	20.00	126.00	126.00	126.00	126.00	126.00	126.00	0.00
CHELTUIELI CURENTE	01	243	130.00	0.00	40.00	38.00	32.00	20.00	126.00	126.00	126.00	126.00	126.00	126.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	244	130.00	0.00	40.00	38.00	32.00	20.00	126.00	126.00	126.00	126.00	126.00	126.00	0.00
Cheltuieli salariale in bani	10.01	245	60.00	0.00	20.00	18.00	12.00	10.00	56.00	56.00	56.00	56.00	56.00	56.00	0.00
Salarii de baza	10.01.01	246	56.00	0.00	17.00	17.00	12.00	10.00	52.00	52.00	52.00	52.00	52.00	52.00	0.00
Indemnizatie de hrana	10.01.17	247	51.00	0.00	15.00	15.00	11.00	10.00	47.00	47.00	47.00	47.00	47.00	47.00	0.00
Cheltuieli salariale in natura	10.02	248	5.00	0.00	2.00	2.00	1.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Tichete de vacanta	10.02.06	249	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Contributii	10.03	250	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Contributia asiguratorie pentru munca	10.03.07	251	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TITLUL II BUNURI SI SERVICII	20	252	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Alte cheltuieli	20.30	253	70.00	0.00	20.00	20.00	20.00	10.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	254	70.00	0.00	20.00	20.00	20.00	10.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00
<i>Din Total Capitol:</i>															
Alte cheltuieli cu bunuri si servicii	20.30.30	255	70.00	0.00	20.00	20.00	20.00	10.00	70.00	70.00	70.00	70.00	70.00	70.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate singurii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027	
Agricultura	83.02.03	256	130.00	0.00	40.00	38.00	32.00	20.00	126.00	126.00	126.00	126.00	0.00
Alte cheltuieli en domeniul agriculturii	83.02.03.30	257	130.00	0.00	40.00	38.00	32.00	20.00	126.00	126.00	126.00	126.00	0.00
Transporturi	84.02	258	660.00	0.00	340.00	320.00	0.00	0.00	100.00	100.00	100.00	100.00	0.00
TOTAL CHELTUIELI	00	259	660.00	0.00	340.00	320.00	0.00	0.00	100.00	100.00	100.00	100.00	0.00
CHELTUIELI CURENTE	01	260	300.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	261	300.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reparatii curente	20.02	262	300.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XII CHELTUIELI DE CAPITAL	70	263	360.00	0.00	190.00	170.00	0.00	0.00	100.00	100.00	100.00	100.00	0.00
(70=71+72)													
TITLUL XV ACTIVE NEFINANCIARE	71	264	360.00	0.00	190.00	170.00	0.00	0.00	100.00	100.00	100.00	100.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	265	360.00	0.00	190.00	170.00	0.00	0.00	100.00	100.00	100.00	100.00	0.00
Constructii	71.01.01	266	360.00	0.00	190.00	170.00	0.00	0.00	100.00	100.00	100.00	100.00	0.00
<i>Din Total Capital:</i>													
Transport rutier	84.02.03	267	660.00	0.00	340.00	320.00	0.00	0.00	100.00	100.00	100.00	100.00	0.00
Drumuri si poduri	84.02.03.01	268	660.00	0.00	340.00	320.00	0.00	0.00	100.00	100.00	100.00	100.00	0.00
EXCEDENT	98	269	-440.00	0.00	-440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



[Handwritten signature]