

BUGET INITIAL 2024 CU ESTIMARI 2025-2027

-lei-

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	6,879,300		1,397,500	3,309,400	1,292,400	880,000	6,993,630	7,195,830	7,461,160
499002	VENITURI PROPRII	1,963,300		589,300	549,300	535,400	289,300	1,980,000	2,041,350	2,175,440
000202	I. VENITURI CURENTE	4,007,300		1,130,300	1,079,300	1,043,400	754,300	4,001,000	4,065,350	4,201,440
000302	A. VENITURI FISCALE	3,564,200		1,044,500	956,800	846,900	716,000	3,539,290	3,582,370	3,698,520
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	993,500		274,500	274,000	223,000	222,000	969,460	984,270	1,074,700
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	993,500		274,500	274,000	223,000	222,000	969,460	984,270	1,074,700
0302	Impozit pe venit	8,500		2,500	2,000	2,000	2,000	8,860	9,270	9,650
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	8,500		2,500	2,000	2,000	2,000	8,860	9,270	9,650
0402	Cote si sume defalcate din impozitul pe venit	985,000		272,000	272,000	221,000	220,000	960,600	975,000	1,065,050
040201	Cote defalcate din impozitul pe venit	567,000		142,000	142,000	142,000	141,000	567,000	567,000	643,550
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	118,000		30,000	30,000	29,000	29,000	81,000	81,000	81,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300,000		100,000	100,000	50,000	50,000	312,600	327,000	340,500
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	303,900		136,000	89,800	74,100	4,000	316,670	331,240	344,940
0702	Impozite si taxe pe proprietate	303,900		136,000	89,800	74,100	4,000	316,670	331,240	344,940
070201	Impozit si taxa pe cladiri	75,600		35,000	20,000	20,600	0	78,780	82,400	85,810
07020101	Impozit pe cladiri de la persoane fizice	44,700		20,000	10,000	14,700	0	46,580	48,720	50,740
07020102	Impozit si taxa pe cladiri de la persoane juridice	30,900		15,000	10,000	5,900	0	32,200	33,680	35,070
070202	Impozit si taxa pe teren	199,300		91,000	62,800	45,500	0	207,670	217,230	226,210
07020201	Impozit pe terenuri de la persoane fizice	43,800		23,000	10,000	10,800	0	45,640	47,740	49,710
07020202	Impozit si taxa pe teren de la persoane juridice	10,800		8,000	2,800	0	0	11,250	11,770	12,260
07020203	Impozitul pe terenul din extravilan	144,700		60,000	50,000	34,700	0	150,780	157,720	164,240

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	6,000		2,000	2,000	2,000	0	6,250	6,540	6,810
070250	Alte impozite si taxe pe proprietate	23,000		8,000	5,000	6,000	4,000	23,970	25,070	26,110
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,266,800		634,000	593,000	549,800	490,000	2,253,160	2,266,860	2,278,880
1102	Sume defalcate din TVA	2,044,000		541,000	530,000	508,000	465,000	2,021,000	2,024,000	2,026,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	939,000		250,000	250,000	235,000	204,000	946,000	949,000	951,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	40,000		11,000	11,000	11,000	7,000	40,000	40,000	40,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,065,000		280,000	269,000	262,000	254,000	1,035,000	1,035,000	1,035,000
1502	Taxe pe servicii specifice	103,500		28,500	25,000	25,000	25,000	107,850	112,820	117,470
150250	Alte taxe pe servicii specifice	103,500		28,500	25,000	25,000	25,000	107,850	112,820	117,470
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	119,300		64,500	38,000	16,800	0	124,310	130,040	135,410
160202	Impozit pe mijloacele de transport	103,000		59,000	34,000	10,000	0	107,330	112,270	116,910
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	87,300		50,000	27,300	10,000	0	90,970	95,160	99,090
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	15,700		9,000	6,700	0	0	16,360	17,110	17,820
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	15,800		5,000	4,000	6,800	0	16,460	17,220	17,930
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	500		500	0	0	0	520	550	570
001202	C. VENITURI NEFISCALE	443,100		85,800	122,500	196,500	38,300	461,710	482,980	502,920
001302	C1. VENITURI DIN PROPRIETATE	43,100		10,800	10,800	21,500	0	44,910	46,980	48,920
3002	Venituri din proprietate	43,100		10,800	10,800	21,500	0	44,910	46,980	48,920
300205	Venituri din concesiuni si inchirieri	43,100		10,800	10,800	21,500	0	44,910	46,980	48,920
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	43,100		10,800	10,800	21,500	0	44,910	46,980	48,920
001402	C2. VANZARI DE BUNURI SI SERVICII	400,000		75,000	111,700	175,000	38,300	416,800	436,000	454,000
3502	Amenzi, penalitati si confiscari	300,000		50,000	86,700	150,000	13,300	312,600	327,000	340,500
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	300,000		50,000	86,700	150,000	13,300	312,600	327,000	340,500
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	300,000		50,000	86,700	150,000	13,300	312,600	327,000	340,500

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3602	Diverse venituri	100,000		25,000	25,000	25,000	25,000	104,200	109,000	113,500
360250	Alte venituri	100,000		25,000	25,000	25,000	25,000	104,200	109,000	113,500
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-656,650		-208,050	-3,050	-202,750	-242,800	-509,600	-413,140	-398,310
370204	Varsaminte din sectiunea de functionare	656,650		208,050	3,050	202,750	242,800	509,600	413,140	398,310
001702	IV. SUBVENTII	2,872,000		267,200	2,230,100	249,000	125,700	2,992,630	3,130,480	3,259,720
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,872,000		267,200	2,230,100	249,000	125,700	2,992,630	3,130,480	3,259,720
4202	Subventii de la bugetul de stat	2,179,200		267,200	1,567,300	219,000	125,700	2,270,730	2,375,330	2,473,390
002002	B. Curente	2,179,200		267,200	1,567,300	219,000	125,700	2,270,730	2,375,330	2,473,390
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	210,000		40,000	30,000	30,000	110,000	218,820	228,900	238,350
420241	Subventii din bugetul de stat pentru finantarea sanatatii	63,700		16,000	16,000	16,000	15,700	66,380	69,430	72,300
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	1,905,500		211,200	1,521,300	173,000	0	1,985,530	2,077,000	2,162,740
4302	Subventii de la alte administratii	692,800		0	662,800	30,000	0	721,900	755,150	786,330
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	50,000		0	20,000	30,000	0	52,100	54,500	56,750
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	642,800		0	642,800	0	0	669,800	700,650	729,580
4902	TOTAL CHELTUIELI	6,879,300	0	1,397,500	3,309,400	1,292,400	880,000	6,993,630	7,195,830	7,461,160
01	CHELTUIELI CURENTE	3,674,350	0	978,250	1,142,250	916,650	637,200	3,828,700	4,005,040	4,170,530
10	TITLUL I CHELTUIELI DE PERSONAL	1,815,200	0	427,900	525,400	491,600	370,300	1,891,460	1,978,550	2,060,300
1001	Cheltuieli salariale in bani	1,751,800	0	417,950	490,650	480,900	362,300	X	X	X
100101	Salarii de baza	1,586,300	0	378,950	445,300	435,650	326,400	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	103,200	0	25,800	25,800	25,800	25,800	X	X	X
100117	Indemnizatii de hrana	62,300	0	13,200	19,550	19,450	10,100	X	X	X
1002	Cheltuieli salariale in natura	24,000	0	0	24,000	0	0	X	X	X
100206	Vouchere de vacanta	24,000	0	0	24,000	0	0	X	X	X
1003	Contributii	39,400	0	9,950	10,750	10,700	8,000	X	X	X
100307	Contributia asiguratorie pentru munca	39,400	0	9,950	10,750	10,700	8,000	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	1,000,950	0	308,750	345,250	200,050	146,900	1,043,000	1,091,060	1,136,170
2001	Bunuri si servicii	915,550	0	293,050	279,550	197,150	145,800	X	X	X
200101	Furnituri de birou	17,000	0	5,500	5,500	3,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	208,200	0	52,500	86,600	37,100	32,000	X	X	X
200104	Apa, canal si salubritate	8,100	0	5,000	0	3,100	0	X	X	X
200105	Carburanti si lubrifianti	41,000	0	13,000	13,000	10,000	5,000	X	X	X
200106	Piese de schimb	44,000	0	19,000	12,000	9,000	4,000	X	X	X
200107	Transport	6,050	0	1,650	1,750	1,750	900	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	66,900	0	15,000	18,500	17,000	16,400	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	93,000	0	27,000	25,000	23,000	18,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	431,300	0	154,400	117,200	93,200	66,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	8,000	0	4,000	4,000	0	0	X	X	X
200530	Alte obiecte de inventar	8,000	0	4,000	4,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	5,600	0	2,000	2,200	900	500	X	X	X
200601	Deplasari interne, detasari, transferari	5,600	0	2,000	2,200	900	500	X	X	X
2013	Pregatire profesionala	16,000	0	8,500	7,500	0	0	X	X	X
2014	Protectia muncii	1,800	0	1,200	0	0	600	X	X	X
2030	Alte cheltuieli	54,000	0	0	52,000	2,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	54,000	0	0	52,000	2,000	0	X	X	X
50	TITLUL V FONDURI DE REZERVA	10,600	0	10,600	0	0	0	11,050	11,550	12,030
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,600	0	10,600	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	837,600	0	231,000	266,600	225,000	115,000	872,770	912,980	950,680
5702	Ajutoare sociale	837,600	0	231,000	266,600	225,000	115,000	X	X	X
570201	Ajutoare sociale in numerar	833,600	0	230,000	265,600	224,000	114,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4,000	0	1,000	1,000	1,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10,000	0	0	5,000	0	5,000	10,420	10,900	11,350
5911	Asociatii si fundatii	10,000	0	0	5,000	0	5,000	X	X	X
70	CHELTUIELI DE CAPITAL	3,204,950	0	419,250	2,167,150	375,750	242,800	3,164,930	3,190,790	3,290,630
71	TITLUL XV ACTIVE NEFINANCIARE	3,204,950	0	419,250	2,167,150	375,750	242,800	3,164,930	3,190,790	3,290,630
7101	Active fixe	3,204,950	0	419,250	2,167,150	375,750	242,800	X	X	X
710102	Masini, echipamente si mijloace de transport	33,250	0	33,250	0	0	0	X	X	X
710130	Alte active fixe	3,171,700	0	386,000	2,167,150	375,750	242,800	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5002	Partea I-a Servicii publice generale	1,746,600	0	481,600	505,000	401,000	359,000	1,819,960	1,903,790	1,982,440
5102	Autoritati publice si actiuni externe	1,736,000	0	471,000	505,000	401,000	359,000	1,808,910	1,892,240	1,970,410
01	CHELTUIELI CURENTE	1,678,000	0	437,750	480,250	401,000	359,000	1,748,470	1,829,020	1,904,580
10	TITLUL I CHELTUIELI DE PERSONAL	1,250,600	0	308,250	325,750	308,400	308,200	1,303,120	1,363,150	1,419,440
1001	Cheltuieli salariale in bani	1,206,000	0	301,500	301,500	301,500	301,500	X	X	X
100101	Salarii de baza	1,076,000	0	269,000	269,000	269,000	269,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	103,200	0	25,800	25,800	25,800	25,800	X	X	X
100117	Indemnizatii de hrana	26,800	0	6,700	6,700	6,700	6,700	X	X	X
1002	Cheltuieli salariale in natura	17,600	0	0	17,600	0	0	X	X	X
100206	Vouchere de vacanta	17,600	0	0	17,600	0	0	X	X	X
1003	Contributii	27,000	0	6,750	6,650	6,900	6,700	X	X	X
100307	Contributia asiguratorie pentru munca	27,000	0	6,750	6,650	6,900	6,700	X	X	X
20	TITLUL II BUNURI SI SERVICII	427,400	0	129,500	154,500	92,600	50,800	445,350	465,870	485,140
2001	Bunuri si servicii	399,400	0	118,500	140,500	90,100	50,300	X	X	X
200101	Furnituri de birou	15,000	0	5,000	5,000	2,500	2,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	55,000	0	4,000	43,000	4,000	4,000	X	X	X
200104	Apa, canal si salubritate	8,100	0	5,000	0	3,100	0	X	X	X
200105	Carburanti si lubrifianti	21,000	0	6,000	6,000	6,000	3,000	X	X	X
200106	Piese de schimb	15,000	0	8,000	2,000	5,000	0	X	X	X
200107	Transport	5,300	0	1,500	1,500	1,500	800	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	60,000	0	12,000	18,000	15,000	15,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	93,000	0	27,000	25,000	23,000	18,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	127,000	0	50,000	40,000	30,000	7,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	2,000	3,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	2,000	3,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	1,000	2,000	500	500	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	2,000	500	500	X	X	X
2013	Pregatire profesionala	15,000	0	8,000	7,000	0	0	X	X	X
2030	Alte cheltuieli	4,000	0	0	2,000	2,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4,000	0	0	2,000	2,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	58,000	0	33,250	24,750	0	0	60,440	63,220	65,830
71	TITLUL XV ACTIVE NEFINANCIARE	58,000	0	33,250	24,750	0	0	60,440	63,220	65,830

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	58,000	0	33,250	24,750	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	33,250	0	33,250	0	0	0	X	X	X
710130	Alte active fixe	24,750	0	0	24,750	0	0	X	X	X
510201	Autoritati executive si legislative	1,736,000	0	471,000	505,000	401,000	359,000	1,808,910	1,892,240	1,970,410
51020103	Autoritati executive	1,736,000	0	471,000	505,000	401,000	359,000	1,808,910	1,892,240	1,970,410
5402	Alte servicii publice generale	10,600	0	10,600	0	0	0	11,050	11,550	12,030
01	CHELTUIELI CURENTE	10,600	0	10,600	0	0	0	11,050	11,550	12,030
50	TITLUL V FONDURI DE REZERVA	10,600	0	10,600	0	0	0	11,050	11,550	12,030
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,600	0	10,600	0	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,600	0	10,600	0	0	0	11,050	11,550	12,030
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	146,850	0	39,000	41,100	34,650	32,100	153,040	160,060	166,700
6102	Ordine publica si siguranta nationala	146,850	0	39,000	41,100	34,650	32,100	153,040	160,060	166,700
01	CHELTUIELI CURENTE	146,850	0	39,000	41,100	34,650	32,100	153,040	160,060	166,700
10	TITLUL I CHELTUIELI DE PERSONAL	126,800	0	30,150	34,850	31,800	30,000	132,140	138,200	143,930
1001	Cheltuieli salariale in bani	120,800	0	29,450	30,850	31,100	29,400	X	X	X
100101	Salarii de baza	112,800	0	27,350	28,700	29,050	27,700	X	X	X
100117	Indemnizatii de hrana	8,000	0	2,100	2,150	2,050	1,700	X	X	X
1002	Cheltuieli salariale in natura	3,200	0	0	3,200	0	0	X	X	X
100206	Vouchere de vacanta	3,200	0	0	3,200	0	0	X	X	X
1003	Contributii	2,800	0	700	800	700	600	X	X	X
100307	Contributia asiguratorie pentru munca	2,800	0	700	800	700	600	X	X	X
20	TITLUL II BUNURI SI SERVICII	20,050	0	8,850	6,250	2,850	2,100	20,900	21,860	22,770
2001	Bunuri si servicii	15,750	0	6,150	5,250	2,850	1,500	X	X	X
200105	Carburanti si lubrifianti	3,000	0	1,000	1,000	1,000	0	X	X	X
200106	Piese de schimb	9,000	0	4,000	3,000	1,000	1,000	X	X	X
200107	Transport	750	0	150	250	250	100	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3,000	0	1,000	1,000	600	400	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,000	0	1,000	1,000	0	0	X	X	X
200530	Alte obiecte de inventar	2,000	0	1,000	1,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	500	0	500	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	500	0	500	0	0	0	X	X	X
2014	Protectia muncii	1,800	0	1,200	0	0	600	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
610205	Protectie civila si protectia contra incendiilor	90,000	0	26,000	25,000	20,000	19,000	93,800	98,100	102,170
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	56,850	0	13,000	16,100	14,650	13,100	59,240	61,960	64,530
6302	Partea a III-a Cheltuieli Social - Culturale	2,383,350	0	395,400	1,167,900	634,950	185,100	2,483,450	2,597,860	2,705,160
6502	Invatamant	1,013,950	0	36,500	681,500	258,950	37,000	1,056,530	1,105,210	1,150,850
01	CHELTUIELI CURENTE	143,000	0	36,500	41,500	28,000	37,000	149,000	155,870	162,320
20	TITLUL II BUNURI SI SERVICII	127,000	0	35,500	36,500	23,000	32,000	132,330	138,430	144,160
2001	Bunuri si servicii	123,900	0	33,500	35,800	22,600	32,000	X	X	X
200101	Furnituri de birou	2,000	0	500	500	500	500	X	X	X
200103	Încalzit, iluminat si forta motrica	31,200	0	6,000	12,100	6,100	7,000	X	X	X
200105	Carburanti si lubrifianti	17,000	0	6,000	6,000	3,000	2,000	X	X	X
200106	Piese de schimb	20,000	0	7,000	7,000	3,000	3,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6,900	0	3,000	500	2,000	1,400	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	46,800	0	11,000	9,700	8,000	18,100	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,000	0	1,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	1,000	0	1,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,100	0	500	200	400	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,100	0	500	200	400	0	X	X	X
2013	Pregatire profesionala	1,000	0	500	500	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	16,000	0	1,000	5,000	5,000	5,000	16,670	17,440	18,160
5702	Ajutoare sociale	16,000	0	1,000	5,000	5,000	5,000	X	X	X
570201	Ajutoare sociale in numerar	12,000	0	0	4,000	4,000	4,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4,000	0	1,000	1,000	1,000	1,000	X	X	X
70	CHELTUIELI DE CAPITAL	870,950	0	0	640,000	230,950	0	907,530	949,340	988,530
71	TITLUL XV ACTIVE NEFINANCIARE	870,950	0	0	640,000	230,950	0	907,530	949,340	988,530
7101	Active fixe	870,950	0	0	640,000	230,950	0	X	X	X
710130	Alte active fixe	870,950	0	0	640,000	230,950	0	X	X	X
650203	Invatamant prescolar si primar	927,950	0	15,000	660,000	242,950	10,000	966,920	1,011,470	1,053,230
65020301	Invatamant prescolar	915,950	0	15,000	656,000	238,950	6,000	954,420	998,390	1,039,610
65020302	Invatamant primar	12,000	0	0	4,000	4,000	4,000	12,500	13,080	13,620
650204	Invatamant secundar	82,000	0	20,500	20,500	15,000	26,000	85,440	89,380	93,080
65020401	Invatamant secundar inferior	82,000	0	20,500	20,500	15,000	26,000	85,440	89,380	93,080

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
650250	Alte cheltuieli in domeniul invatamantului	4,000	0	1,000	1,000	1,000	1,000	4,170	4,360	4,540
6602	Sanatate	105,700	0	54,000	18,000	18,000	15,700	110,130	115,220	119,970
01	CHELTUIELI CURENTE	69,700	0	18,000	18,000	18,000	15,700	72,620	75,980	79,110
10	TITLUL I CHELTUIELI DE PERSONAL	63,700	0	16,100	16,500	16,400	14,700	66,370	69,440	72,300
1001	Cheltuieli salariale in bani	62,200	0	15,700	16,100	16,000	14,400	X	X	X
100101	Salarii de baza	58,200	0	14,600	15,000	15,000	13,600	X	X	X
100117	Indemnizatii de hrana	4,000	0	1,100	1,100	1,000	800	X	X	X
1003	Contributii	1,500	0	400	400	400	300	X	X	X
100307	Contributia asiguratorie pentru munca	1,500	0	400	400	400	300	X	X	X
20	TITLUL II BUNURI SI SERVICII	6,000	0	1,900	1,500	1,600	1,000	6,250	6,540	6,810
2001	Bunuri si servicii	6,000	0	1,900	1,500	1,600	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	900	500	600	0	X	X	X
70	CHELTUIELI DE CAPITAL	36,000	0	36,000	0	0	0	37,510	39,240	40,860
71	TITLUL XV ACTIVE NEFINANCIARE	36,000	0	36,000	0	0	0	37,510	39,240	40,860
7101	Active fixe	36,000	0	36,000	0	0	0	X	X	X
710130	Alte active fixe	36,000	0	36,000	0	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	105,700	0	54,000	18,000	18,000	15,700	110,130	115,220	119,970
66025050	Alte institutii si actiuni sanitare	105,700	0	54,000	18,000	18,000	15,700	110,130	115,220	119,970
6702	Cultura, recreere si religie	141,900	0	19,000	78,500	22,000	22,400	147,870	154,670	161,080
01	CHELTUIELI CURENTE	141,900	0	19,000	78,500	22,000	22,400	147,870	154,670	161,080
10	TITLUL I CHELTUIELI DE PERSONAL	73,900	0	17,500	20,000	19,000	17,400	77,010	80,540	83,890
1001	Cheltuieli salariale in bani	70,700	0	17,100	18,000	18,600	17,000	X	X	X
100101	Salarii de baza	66,700	0	16,000	17,000	17,600	16,100	X	X	X
100117	Indemnizatii de hrana	4,000	0	1,100	1,000	1,000	900	X	X	X
1002	Cheltuieli salariale in natura	1,600	0	0	1,600	0	0	X	X	X
100206	Vouchere de vacanta	1,600	0	0	1,600	0	0	X	X	X
1003	Contributii	1,600	0	400	400	400	400	X	X	X
100307	Contributia asiguratorie pentru munca	1,600	0	400	400	400	400	X	X	X
20	TITLUL II BUNURI SI SERVICII	58,000	0	1,500	53,500	3,000	0	60,440	63,230	65,840
2001	Bunuri si servicii	8,000	0	1,500	3,500	3,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	3,000	0	1,500	500	1,000	0	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru întretinere si functionare	5,000	0	0	3,000	2,000	0	X	X	X
2030	Alte cheltuieli	50,000	0	0	50,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50,000	0	0	50,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10,000	0	0	5,000	0	5,000	10,420	10,900	11,350
5911	Asociatii si fundatii	10,000	0	0	5,000	0	5,000	X	X	X
670203	Servicii culturale	141,900	0	19,000	78,500	22,000	22,400	147,870	154,670	161,080
67020302	Biblioteci publice comunale, orasenesti, municipale	84,400	0	18,000	25,000	19,000	22,400	87,950	91,990	95,810
67020307	Camine culturale	57,500	0	1,000	53,500	3,000	0	59,920	62,680	65,270
6802	Asigurari si asistenta sociala	1,121,800	0	285,900	389,900	336,000	110,000	1,168,920	1,222,760	1,273,260
01	CHELTUIELI CURENTE	1,121,800	0	285,900	389,900	336,000	110,000	1,168,920	1,222,760	1,273,260
10	TITLUL I CHELTUIELI DE PERSONAL	300,200	0	55,900	128,300	116,000	0	312,820	327,220	340,740
1001	Cheltuieli salariale in bani	292,100	0	54,200	124,200	113,700	0	X	X	X
100101	Salarii de baza	272,600	0	52,000	115,600	105,000	0	X	X	X
100117	Indemnizatii de hrana	19,500	0	2,200	8,600	8,700	0	X	X	X
1002	Cheltuieli salariale in natura	1,600	0	0	1,600	0	0	X	X	X
100206	Vouchere de vacanta	1,600	0	0	1,600	0	0	X	X	X
1003	Contributii	6,500	0	1,700	2,500	2,300	0	X	X	X
100307	Contributia asiguratorie pentru munca	6,500	0	1,700	2,500	2,300	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	821,600	0	230,000	261,600	220,000	110,000	856,100	895,540	932,520
5702	Ajutoare sociale	821,600	0	230,000	261,600	220,000	110,000	X	X	X
570201	Ajutoare sociale in numerar	821,600	0	230,000	261,600	220,000	110,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	841,000	0	240,900	334,100	266,000	0	876,320	916,690	954,540
68020502	Asistenta sociala in caz de invaliditate	841,000	0	240,900	334,100	266,000	0	876,320	916,690	954,540
680210	Ajutoare pentru locuinte	210,000	0	40,000	30,000	30,000	110,000	218,820	228,900	238,350
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	70,800	0	5,000	25,800	40,000	0	73,780	77,170	80,370
68025050	Alte cheltuieli in domeniul asistentei sociale	70,800	0	5,000	25,800	40,000	0	73,780	77,170	80,370
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	542,500	0	151,500	163,000	137,000	91,000	565,290	591,330	615,750
7002	Locuinte, servicii si dezvoltare publica	439,000	0	123,000	138,000	112,000	66,000	457,440	478,510	498,280
01	CHELTUIELI CURENTE	209,000	0	73,000	58,000	42,000	36,000	217,780	227,810	237,230
20	TITLUL II BUNURI SI SERVICII	209,000	0	73,000	58,000	42,000	36,000	217,780	227,810	237,230
2001	Bunuri si servicii	209,000	0	73,000	58,000	42,000	36,000	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	115,000	0	40,000	30,000	25,000	20,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	94,000	0	33,000	28,000	17,000	16,000	X	X	X
70	CHELTUIELI DE CAPITAL	230,000	0	50,000	80,000	70,000	30,000	239,660	250,700	261,050
71	TITLUL XV ACTIVE NEFINANCIARE	230,000	0	50,000	80,000	70,000	30,000	239,660	250,700	261,050
7101	Active fixe	230,000	0	50,000	80,000	70,000	30,000	X	X	X
710130	Alte active fixe	230,000	0	50,000	80,000	70,000	30,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100,000	0	40,000	20,000	20,000	20,000	104,200	109,000	113,500
70020501	Alimentare cu apa	100,000	0	40,000	20,000	20,000	20,000	104,200	109,000	113,500
700206	Iluminat public si electrificari rurale	74,000	0	23,000	23,000	17,000	11,000	77,110	80,660	84,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	265,000	0	60,000	95,000	75,000	35,000	276,130	288,850	300,780
7402	Protectia mediului	103,500	0	28,500	25,000	25,000	25,000	107,850	112,820	117,470
01	CHELTUIELI CURENTE	103,500	0	28,500	25,000	25,000	25,000	107,850	112,820	117,470
20	TITLUL II BUNURI SI SERVICII	103,500	0	28,500	25,000	25,000	25,000	107,850	112,820	117,470
2001	Bunuri si servicii	103,500	0	28,500	25,000	25,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	103,500	0	28,500	25,000	25,000	25,000	X	X	X
740205	Salubritate si gestiunea deseurilor	103,500	0	28,500	25,000	25,000	25,000	107,850	112,820	117,470
74020501	Salubritate	103,500	0	28,500	25,000	25,000	25,000	107,850	112,820	117,470
7902	Partea a V-a Actiuni economice	2,060,000	0	330,000	1,432,400	84,800	212,800	1,971,890	1,942,790	1,991,110
8402	Transporturi	2,060,000	0	330,000	1,432,400	84,800	212,800	1,971,890	1,942,790	1,991,110
01	CHELTUIELI CURENTE	50,000	0	30,000	10,000	10,000	0	52,100	54,500	56,750
20	TITLUL II BUNURI SI SERVICII	50,000	0	30,000	10,000	10,000	0	52,100	54,500	56,750
2001	Bunuri si servicii	50,000	0	30,000	10,000	10,000	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	30,000	10,000	10,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	2,010,000	0	300,000	1,422,400	74,800	212,800	1,919,790	1,888,290	1,934,360
71	TITLUL XV ACTIVE NEFINANCIARE	2,010,000	0	300,000	1,422,400	74,800	212,800	1,919,790	1,888,290	1,934,360
7101	Active fixe	2,010,000	0	300,000	1,422,400	74,800	212,800	X	X	X
710130	Alte active fixe	2,010,000	0	300,000	1,422,400	74,800	212,800	X	X	X
840203	Transport rutier	2,060,000	0	330,000	1,432,400	84,800	212,800	1,971,890	1,942,790	1,991,110
84020301	Drumuri si poduri	2,060,000	0	330,000	1,432,400	84,800	212,800	1,971,890	1,942,790	1,991,110
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,674,350		978,250	1,142,250	916,650	637,200	3,828,700	4,005,040	4,170,530
499002	VENITURI PROPRII	1,963,300		589,300	549,300	535,400	289,300	1,980,000	2,041,350	2,175,440
000202	I. VENITURI CURENTE	3,350,650		922,250	1,076,250	840,650	511,500	3,491,400	3,652,210	3,803,130
000302	A. VENITURI FISCALE	3,564,200		1,044,500	956,800	846,900	716,000	3,539,290	3,582,370	3,698,520
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	993,500		274,500	274,000	223,000	222,000	969,460	984,270	1,074,700
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	993,500		274,500	274,000	223,000	222,000	969,460	984,270	1,074,700
0302	Impozit pe venit	8,500		2,500	2,000	2,000	2,000	8,860	9,270	9,650
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	8,500		2,500	2,000	2,000	2,000	8,860	9,270	9,650
0402	Cote si sume defalcate din impozitul pe venit	985,000		272,000	272,000	221,000	220,000	960,600	975,000	1,065,050
040201	Cote defalcate din impozitul pe venit	567,000		142,000	142,000	142,000	141,000	567,000	567,000	643,550
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	118,000		30,000	30,000	29,000	29,000	81,000	81,000	81,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	300,000		100,000	100,000	50,000	50,000	312,600	327,000	340,500
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	303,900		136,000	89,800	74,100	4,000	316,670	331,240	344,940
0702	Impozite si taxe pe proprietate	303,900		136,000	89,800	74,100	4,000	316,670	331,240	344,940
070201	Impozit si taxa pe cladiri	75,600		35,000	20,000	20,600	0	78,780	82,400	85,810
07020101	Impozit pe cladiri de la persoane fizice	44,700		20,000	10,000	14,700	0	46,580	48,720	50,740
07020102	Impozit si taxa pe cladiri de la persoane juridice	30,900		15,000	10,000	5,900	0	32,200	33,680	35,070
070202	Impozit si taxa pe teren	199,300		91,000	62,800	45,500	0	207,670	217,230	226,210
07020201	Impozit pe terenuri de la persoane fizice	43,800		23,000	10,000	10,800	0	45,640	47,740	49,710
07020202	Impozit si taxa pe teren de la persoane juridice	10,800		8,000	2,800	0	0	11,250	11,770	12,260
07020203	Impozitul pe terenul din extravilan	144,700		60,000	50,000	34,700	0	150,780	157,720	164,240

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	6,000		2,000	2,000	2,000	0	6,250	6,540	6,810
070250	Alte impozite si taxe pe proprietate	23,000		8,000	5,000	6,000	4,000	23,970	25,070	26,110
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,266,800		634,000	593,000	549,800	490,000	2,253,160	2,266,860	2,278,880
1102	Sume defalcate din TVA	2,044,000		541,000	530,000	508,000	465,000	2,021,000	2,024,000	2,026,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	939,000		250,000	250,000	235,000	204,000	946,000	949,000	951,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	40,000		11,000	11,000	11,000	7,000	40,000	40,000	40,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,065,000		280,000	269,000	262,000	254,000	1,035,000	1,035,000	1,035,000
1502	Taxe pe servicii specifice	103,500		28,500	25,000	25,000	25,000	107,850	112,820	117,470
150250	Alte taxe pe servicii specifice	103,500		28,500	25,000	25,000	25,000	107,850	112,820	117,470
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	119,300		64,500	38,000	16,800	0	124,310	130,040	135,410
160202	Impozit pe mijloacele de transport	103,000		59,000	34,000	10,000	0	107,330	112,270	116,910
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	87,300		50,000	27,300	10,000	0	90,970	95,160	99,090
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	15,700		9,000	6,700	0	0	16,360	17,110	17,820
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	15,800		5,000	4,000	6,800	0	16,460	17,220	17,930
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	500		500	0	0	0	520	550	570
001202	C. VENITURI NEFISCALE	-213,550		-122,250	119,450	-6,250	-204,500	-47,890	69,840	104,610
001302	C1. VENITURI DIN PROPRIETATE	43,100		10,800	10,800	21,500	0	44,910	46,980	48,920
3002	Venituri din proprietate	43,100		10,800	10,800	21,500	0	44,910	46,980	48,920
300205	Venituri din concesiuni si inchirieri	43,100		10,800	10,800	21,500	0	44,910	46,980	48,920
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	43,100		10,800	10,800	21,500	0	44,910	46,980	48,920
001402	C2. VANZARI DE BUNURI SI SERVICII	-256,650		-133,050	108,650	-27,750	-204,500	-92,800	22,860	55,690
3502	Amenzi, penalitati si confiscari	300,000		50,000	86,700	150,000	13,300	312,600	327,000	340,500
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	300,000		50,000	86,700	150,000	13,300	312,600	327,000	340,500
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	300,000		50,000	86,700	150,000	13,300	312,600	327,000	340,500

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3602	Diverse venituri	100,000		25,000	25,000	25,000	25,000	104,200	109,000	113,500
360250	Alte venituri	100,000		25,000	25,000	25,000	25,000	104,200	109,000	113,500
3702	Transferuri voluntare, altele decat subventiile	-656,650		-208,050	-3,050	-202,750	-242,800	-509,600	-413,140	-398,310
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-656,650		-208,050	-3,050	-202,750	-242,800	-509,600	-413,140	-398,310
001702	IV. SUBVENTII	323,700		56,000	66,000	76,000	125,700	337,300	352,830	367,400
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	323,700		56,000	66,000	76,000	125,700	337,300	352,830	367,400
4202	Subventii de la bugetul de stat	273,700		56,000	46,000	46,000	125,700	285,200	298,330	310,650
002002	B. Curente	273,700		56,000	46,000	46,000	125,700	285,200	298,330	310,650
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	210,000		40,000	30,000	30,000	110,000	218,820	228,900	238,350
420241	Subventii din bugetul de stat pentru finantarea sanatatii	63,700		16,000	16,000	16,000	15,700	66,380	69,430	72,300
4302	Subventii de la alte administratii	50,000		0	20,000	30,000	0	52,100	54,500	56,750
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	50,000		0	20,000	30,000	0	52,100	54,500	56,750
4902	TOTAL CHELTUIELI	3,674,350	0	978,250	1,142,250	916,650	637,200	3,828,700	4,005,040	4,170,530
01	CHELTUIELI CURENTE	3,674,350	0	978,250	1,142,250	916,650	637,200	3,828,700	4,005,040	4,170,530
10	TITLUL I CHELTUIELI DE PERSONAL	1,815,200	0	427,900	525,400	491,600	370,300	1,891,460	1,978,550	2,060,300
1001	Cheltuieli salariale in bani	1,751,800	0	417,950	490,650	480,900	362,300	X	X	X
100101	Salarii de baza	1,586,300	0	378,950	445,300	435,650	326,400	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	103,200	0	25,800	25,800	25,800	25,800	X	X	X
100117	Indemnizatii de hrana	62,300	0	13,200	19,550	19,450	10,100	X	X	X
1002	Cheltuieli salariale in natura	24,000	0	0	24,000	0	0	X	X	X
100206	Vouchere de vacanta	24,000	0	0	24,000	0	0	X	X	X
1003	Contributii	39,400	0	9,950	10,750	10,700	8,000	X	X	X
100307	Contributia asiguratorie pentru munca	39,400	0	9,950	10,750	10,700	8,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,000,950	0	308,750	345,250	200,050	146,900	1,043,000	1,091,060	1,136,170
2001	Bunuri si servicii	915,550	0	293,050	279,550	197,150	145,800	X	X	X
200101	Furnituri de birou	17,000	0	5,500	5,500	3,000	3,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	208,200	0	52,500	86,600	37,100	32,000	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200104	Apa, canal si salubritate	8,100	0	5,000	0	3,100	0	X	X	X
200105	Carburanti si lubrifianti	41,000	0	13,000	13,000	10,000	5,000	X	X	X
200106	Piese de schimb	44,000	0	19,000	12,000	9,000	4,000	X	X	X
200107	Transport	6,050	0	1,650	1,750	1,750	900	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	66,900	0	15,000	18,500	17,000	16,400	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	93,000	0	27,000	25,000	23,000	18,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	431,300	0	154,400	117,200	93,200	66,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	8,000	0	4,000	4,000	0	0	X	X	X
200530	Alte obiecte de inventar	8,000	0	4,000	4,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	5,600	0	2,000	2,200	900	500	X	X	X
200601	Deplasari interne, detasari, transferari	5,600	0	2,000	2,200	900	500	X	X	X
2013	Pregatire profesionala	16,000	0	8,500	7,500	0	0	X	X	X
2014	Protectia muncii	1,800	0	1,200	0	0	600	X	X	X
2030	Alte cheltuieli	54,000	0	0	52,000	2,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	54,000	0	0	52,000	2,000	0	X	X	X
50	TITLUL V FONDURI DE REZERVA	10,600	0	10,600	0	0	0	11,050	11,550	12,030
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,600	0	10,600	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	837,600	0	231,000	266,600	225,000	115,000	872,770	912,980	950,680
5702	Ajutoare sociale	837,600	0	231,000	266,600	225,000	115,000	X	X	X
570201	Ajutoare sociale in numerar	833,600	0	230,000	265,600	224,000	114,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4,000	0	1,000	1,000	1,000	1,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10,000	0	0	5,000	0	5,000	10,420	10,900	11,350
5911	Asociatii si fundatii	10,000	0	0	5,000	0	5,000	X	X	X
5002	Partea I-a Servicii publice generale	1,688,600	0	448,350	480,250	401,000	359,000	1,759,520	1,840,570	1,916,610
5102	Autoritati publice si actiuni externe	1,678,000	0	437,750	480,250	401,000	359,000	1,748,470	1,829,020	1,904,580
01	CHELTUIELI CURENTE	1,678,000	0	437,750	480,250	401,000	359,000	1,748,470	1,829,020	1,904,580
10	TITLUL I CHELTUIELI DE PERSONAL	1,250,600	0	308,250	325,750	308,400	308,200	1,303,120	1,363,150	1,419,440
1001	Cheltuieli salariale in bani	1,206,000	0	301,500	301,500	301,500	301,500	X	X	X
100101	Salarii de baza	1,076,000	0	269,000	269,000	269,000	269,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	103,200	0	25,800	25,800	25,800	25,800	X	X	X
100117	Indemnizatii de hrana	26,800	0	6,700	6,700	6,700	6,700	X	X	X
1002	Cheltuieli salariale in natura	17,600	0	0	17,600	0	0	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100206	Vouchere de vacanta	17,600	0	0	17,600	0	0	X	X	X
1003	Contributii	27,000	0	6,750	6,650	6,900	6,700	X	X	X
100307	Contributia asiguratorie pentru munca	27,000	0	6,750	6,650	6,900	6,700	X	X	X
20	TITLUL II BUNURI SI SERVICII	427,400	0	129,500	154,500	92,600	50,800	445,350	465,870	485,140
2001	Bunuri si servicii	399,400	0	118,500	140,500	90,100	50,300	X	X	X
200101	Furnituri de birou	15,000	0	5,000	5,000	2,500	2,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	55,000	0	4,000	43,000	4,000	4,000	X	X	X
200104	Apa, canal si salubritate	8,100	0	5,000	0	3,100	0	X	X	X
200105	Carburanti si lubrifianti	21,000	0	6,000	6,000	6,000	3,000	X	X	X
200106	Piese de schimb	15,000	0	8,000	2,000	5,000	0	X	X	X
200107	Transport	5,300	0	1,500	1,500	1,500	800	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	60,000	0	12,000	18,000	15,000	15,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	93,000	0	27,000	25,000	23,000	18,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	127,000	0	50,000	40,000	30,000	7,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	2,000	3,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	2,000	3,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	1,000	2,000	500	500	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	2,000	500	500	X	X	X
2013	Pregatire profesionala	15,000	0	8,000	7,000	0	0	X	X	X
2030	Alte cheltuieli	4,000	0	0	2,000	2,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4,000	0	0	2,000	2,000	0	X	X	X
510201	Autoritati executive si legislative	1,678,000	0	437,750	480,250	401,000	359,000	1,748,470	1,829,020	1,904,580
51020103	Autoritati executive	1,678,000	0	437,750	480,250	401,000	359,000	1,748,470	1,829,020	1,904,580
5402	Alte servicii publice generale	10,600	0	10,600	0	0	0	11,050	11,550	12,030
01	CHELTUIELI CURENTE	10,600	0	10,600	0	0	0	11,050	11,550	12,030
50	TITLUL V FONDURI DE REZERVA	10,600	0	10,600	0	0	0	11,050	11,550	12,030
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,600	0	10,600	0	0	0	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10,600	0	10,600	0	0	0	11,050	11,550	12,030
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	146,850	0	39,000	41,100	34,650	32,100	153,040	160,060	166,700
6102	Ordine publica si siguranta nationala	146,850	0	39,000	41,100	34,650	32,100	153,040	160,060	166,700
01	CHELTUIELI CURENTE	146,850	0	39,000	41,100	34,650	32,100	153,040	160,060	166,700
10	TITLUL I CHELTUIELI DE PERSONAL	126,800	0	30,150	34,850	31,800	30,000	132,140	138,200	143,930

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	120,800	0	29,450	30,850	31,100	29,400	X	X	X
100101	Salarii de baza	112,800	0	27,350	28,700	29,050	27,700	X	X	X
100117	Indemnizatii de hrana	8,000	0	2,100	2,150	2,050	1,700	X	X	X
1002	Cheltuieli salariale in natura	3,200	0	0	3,200	0	0	X	X	X
100206	Vouchere de vacanta	3,200	0	0	3,200	0	0	X	X	X
1003	Contributii	2,800	0	700	800	700	600	X	X	X
100307	Contributia asiguratorie pentru munca	2,800	0	700	800	700	600	X	X	X
20	TITLUL II BUNURI SI SERVICII	20,050	0	8,850	6,250	2,850	2,100	20,900	21,860	22,770
2001	Bunuri si servicii	15,750	0	6,150	5,250	2,850	1,500	X	X	X
200105	Carburanti si lubrifianti	3,000	0	1,000	1,000	1,000	0	X	X	X
200106	Piese de schimb	9,000	0	4,000	3,000	1,000	1,000	X	X	X
200107	Transport	750	0	150	250	250	100	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3,000	0	1,000	1,000	600	400	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,000	0	1,000	1,000	0	0	X	X	X
200530	Alte obiecte de inventar	2,000	0	1,000	1,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	500	0	500	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	500	0	500	0	0	0	X	X	X
2014	Protectia muncii	1,800	0	1,200	0	0	600	X	X	X
610205	Protectie civila si protectia contra incendiilor	90,000	0	26,000	25,000	20,000	19,000	93,800	98,100	102,170
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	56,850	0	13,000	16,100	14,650	13,100	59,240	61,960	64,530
6302	Partea a III-a Cheltuieli Social - Culturale	1,476,400	0	359,400	527,900	404,000	185,100	1,538,410	1,609,280	1,675,770
6502	Invatamant	143,000	0	36,500	41,500	28,000	37,000	149,000	155,870	162,320
01	CHELTUIELI CURENTE	143,000	0	36,500	41,500	28,000	37,000	149,000	155,870	162,320
20	TITLUL II BUNURI SI SERVICII	127,000	0	35,500	36,500	23,000	32,000	132,330	138,430	144,160
2001	Bunuri si servicii	123,900	0	33,500	35,800	22,600	32,000	X	X	X
200101	Furnituri de birou	2,000	0	500	500	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	31,200	0	6,000	12,100	6,100	7,000	X	X	X
200105	Carburanti si lubrifianti	17,000	0	6,000	6,000	3,000	2,000	X	X	X
200106	Piese de schimb	20,000	0	7,000	7,000	3,000	3,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6,900	0	3,000	500	2,000	1,400	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	46,800	0	11,000	9,700	8,000	18,100	X	X	X

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	1,000	0	1,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	1,000	0	1,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,100	0	500	200	400	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,100	0	500	200	400	0	X	X	X
2013	Pregatire profesionala	1,000	0	500	500	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	16,000	0	1,000	5,000	5,000	5,000	16,670	17,440	18,160
5702	Ajutoare sociale	16,000	0	1,000	5,000	5,000	5,000	X	X	X
570201	Ajutoare sociale in numerar	12,000	0	0	4,000	4,000	4,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4,000	0	1,000	1,000	1,000	1,000	X	X	X
650203	Invatamant prescolar si primar	57,000	0	15,000	20,000	12,000	10,000	59,390	62,130	64,700
65020301	Invatamant prescolar	45,000	0	15,000	16,000	8,000	6,000	46,890	49,050	51,080
65020302	Invatamant primar	12,000	0	0	4,000	4,000	4,000	12,500	13,080	13,620
650204	Invatamant secundar	82,000	0	20,500	20,500	15,000	26,000	85,440	89,380	93,080
65020401	Invatamant secundar inferior	82,000	0	20,500	20,500	15,000	26,000	85,440	89,380	93,080
650250	Alte cheltuieli in domeniul invatamantului	4,000	0	1,000	1,000	1,000	1,000	4,170	4,360	4,540
6602	Sanatate	69,700	0	18,000	18,000	18,000	15,700	72,620	75,980	79,110
01	CHELTUIELI CURENTE	69,700	0	18,000	18,000	18,000	15,700	72,620	75,980	79,110
10	TITLUL I CHELTUIELI DE PERSONAL	63,700	0	16,100	16,500	16,400	14,700	66,370	69,440	72,300
1001	Cheltuieli salariale in bani	62,200	0	15,700	16,100	16,000	14,400	X	X	X
100101	Salarii de baza	58,200	0	14,600	15,000	15,000	13,600	X	X	X
100117	Indemnizatii de hrana	4,000	0	1,100	1,100	1,000	800	X	X	X
1003	Contributii	1,500	0	400	400	400	300	X	X	X
100307	Contributia asiguratorie pentru munca	1,500	0	400	400	400	300	X	X	X
20	TITLUL II BUNURI SI SERVICII	6,000	0	1,900	1,500	1,600	1,000	6,250	6,540	6,810
2001	Bunuri si servicii	6,000	0	1,900	1,500	1,600	1,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	900	500	600	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	69,700	0	18,000	18,000	18,000	15,700	72,620	75,980	79,110
66025050	Alte institutii si actiuni sanitare	69,700	0	18,000	18,000	18,000	15,700	72,620	75,980	79,110
6702	Cultura, recreere si religie	141,900	0	19,000	78,500	22,000	22,400	147,870	154,670	161,080
01	CHELTUIELI CURENTE	141,900	0	19,000	78,500	22,000	22,400	147,870	154,670	161,080
10	TITLUL I CHELTUIELI DE PERSONAL	73,900	0	17,500	20,000	19,000	17,400	77,010	80,540	83,890

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	70,700	0	17,100	18,000	18,600	17,000	X	X	X
100101	Salarii de baza	66,700	0	16,000	17,000	17,600	16,100	X	X	X
100117	Indemnizatii de hrana	4,000	0	1,100	1,000	1,000	900	X	X	X
1002	Cheltuieli salariale in natura	1,600	0	0	1,600	0	0	X	X	X
100206	Vouchere de vacanta	1,600	0	0	1,600	0	0	X	X	X
1003	Contributii	1,600	0	400	400	400	400	X	X	X
100307	Contributia asiguratorie pentru munca	1,600	0	400	400	400	400	X	X	X
20	TITLUL II BUNURI SI SERVICII	58,000	0	1,500	53,500	3,000	0	60,440	63,230	65,840
2001	Bunuri si servicii	8,000	0	1,500	3,500	3,000	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	3,000	0	1,500	500	1,000	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5,000	0	0	3,000	2,000	0	X	X	X
2030	Alte cheltuieli	50,000	0	0	50,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50,000	0	0	50,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10,000	0	0	5,000	0	5,000	10,420	10,900	11,350
5911	Asociatii si fundatii	10,000	0	0	5,000	0	5,000	X	X	X
670203	Servicii culturale	141,900	0	19,000	78,500	22,000	22,400	147,870	154,670	161,080
67020302	Biblioteci publice comunale, orasenesti, municipale	84,400	0	18,000	25,000	19,000	22,400	87,950	91,990	95,810
67020307	Camine culturale	57,500	0	1,000	53,500	3,000	0	59,920	62,680	65,270
6802	Asigurari si asistenta sociala	1,121,800	0	285,900	389,900	336,000	110,000	1,168,920	1,222,760	1,273,260
01	CHELTUIELI CURENTE	1,121,800	0	285,900	389,900	336,000	110,000	1,168,920	1,222,760	1,273,260
10	TITLUL I CHELTUIELI DE PERSONAL	300,200	0	55,900	128,300	116,000	0	312,820	327,220	340,740
1001	Cheltuieli salariale in bani	292,100	0	54,200	124,200	113,700	0	X	X	X
100101	Salarii de baza	272,600	0	52,000	115,600	105,000	0	X	X	X
100117	Indemnizatii de hrana	19,500	0	2,200	8,600	8,700	0	X	X	X
1002	Cheltuieli salariale in natura	1,600	0	0	1,600	0	0	X	X	X
100206	Vouchere de vacanta	1,600	0	0	1,600	0	0	X	X	X
1003	Contributii	6,500	0	1,700	2,500	2,300	0	X	X	X
100307	Contributia asiguratorie pentru munca	6,500	0	1,700	2,500	2,300	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	821,600	0	230,000	261,600	220,000	110,000	856,100	895,540	932,520
5702	Ajutoare sociale	821,600	0	230,000	261,600	220,000	110,000	X	X	X
570201	Ajutoare sociale in numerar	821,600	0	230,000	261,600	220,000	110,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	841,000	0	240,900	334,100	266,000	0	876,320	916,690	954,540

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
68020502	Asistenta sociala in caz de invaliditate	841,000	0	240,900	334,100	266,000	0	876,320	916,690	954,540
680210	Ajutoare pentru locuinte	210,000	0	40,000	30,000	30,000	110,000	218,820	228,900	238,350
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	70,800	0	5,000	25,800	40,000	0	73,780	77,170	80,370
68025050	Alte cheltuieli in domeniul asistentei sociale	70,800	0	5,000	25,800	40,000	0	73,780	77,170	80,370
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	312,500	0	101,500	83,000	67,000	61,000	325,630	340,630	354,700
7002	Locuinte, servicii si dezvoltare publica	209,000	0	73,000	58,000	42,000	36,000	217,780	227,810	237,230
01	CHELTUIELI CURENTE	209,000	0	73,000	58,000	42,000	36,000	217,780	227,810	237,230
20	TITLUL II BUNURI SI SERVICII	209,000	0	73,000	58,000	42,000	36,000	217,780	227,810	237,230
2001	Bunuri si servicii	209,000	0	73,000	58,000	42,000	36,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	115,000	0	40,000	30,000	25,000	20,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	94,000	0	33,000	28,000	17,000	16,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100,000	0	40,000	20,000	20,000	20,000	104,200	109,000	113,500
70020501	Alimentare cu apa	100,000	0	40,000	20,000	20,000	20,000	104,200	109,000	113,500
700206	Iluminat public si electrificari rurale	74,000	0	23,000	23,000	17,000	11,000	77,110	80,660	84,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	35,000	0	10,000	15,000	5,000	5,000	36,470	38,150	39,730
7402	Protectia mediului	103,500	0	28,500	25,000	25,000	25,000	107,850	112,820	117,470
01	CHELTUIELI CURENTE	103,500	0	28,500	25,000	25,000	25,000	107,850	112,820	117,470
20	TITLUL II BUNURI SI SERVICII	103,500	0	28,500	25,000	25,000	25,000	107,850	112,820	117,470
2001	Bunuri si servicii	103,500	0	28,500	25,000	25,000	25,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	103,500	0	28,500	25,000	25,000	25,000	X	X	X
740205	Salubritate si gestiunea deseurilor	103,500	0	28,500	25,000	25,000	25,000	107,850	112,820	117,470
74020501	Salubritate	103,500	0	28,500	25,000	25,000	25,000	107,850	112,820	117,470
7902	Partea a V-a Actiuni economice	50,000	0	30,000	10,000	10,000	0	52,100	54,500	56,750
8402	Transporturi	50,000	0	30,000	10,000	10,000	0	52,100	54,500	56,750
01	CHELTUIELI CURENTE	50,000	0	30,000	10,000	10,000	0	52,100	54,500	56,750
20	TITLUL II BUNURI SI SERVICII	50,000	0	30,000	10,000	10,000	0	52,100	54,500	56,750
2001	Bunuri si servicii	50,000	0	30,000	10,000	10,000	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	50,000	0	30,000	10,000	10,000	0	X	X	X
840203	Transport rutier	50,000	0	30,000	10,000	10,000	0	52,100	54,500	56,750
84020301	Drumuri si poduri	50,000	0	30,000	10,000	10,000	0	52,100	54,500	56,750
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	3,204,950		419,250	2,167,150	375,750	242,800	3,164,930	3,190,790	3,290,630
000202	I. VENITURI CURENTE	656,650		208,050	3,050	202,750	242,800	509,600	413,140	398,310
001202	C. VENITURI NEFISCALE	656,650		208,050	3,050	202,750	242,800	509,600	413,140	398,310
001402	C2. VANZARI DE BUNURI SI SERVICII	656,650		208,050	3,050	202,750	242,800	509,600	413,140	398,310
3702	Transferuri voluntare, altele decat subventiile	656,650		208,050	3,050	202,750	242,800	509,600	413,140	398,310
370204	Varsaminte din sectiunea de functionare	656,650		208,050	3,050	202,750	242,800	509,600	413,140	398,310
001702	IV. SUBVENTII	2,548,300		211,200	2,164,100	173,000	0	2,655,330	2,777,650	2,892,320
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,548,300		211,200	2,164,100	173,000	0	2,655,330	2,777,650	2,892,320
4202	Subventii de la bugetul de stat	1,905,500		211,200	1,521,300	173,000	0	1,985,530	2,077,000	2,162,740
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	1,905,500		211,200	1,521,300	173,000	0	1,985,530	2,077,000	2,162,740
4302	Subventii de la alte administratii	642,800		0	642,800	0	0	669,800	700,650	729,580
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	642,800		0	642,800	0	0	669,800	700,650	729,580
4902	TOTAL CHELTUIELI	3,204,950	0	419,250	2,167,150	375,750	242,800	3,164,930	3,190,790	3,290,630
70	CHELTUIELI DE CAPITAL	3,204,950	0	419,250	2,167,150	375,750	242,800	3,164,930	3,190,790	3,290,630
71	TITLUL XV ACTIVE NEFINANCIARE	3,204,950	0	419,250	2,167,150	375,750	242,800	3,164,930	3,190,790	3,290,630
7101	Active fixe	3,204,950	0	419,250	2,167,150	375,750	242,800	X	X	X
710102	Masini, echipamente si mijloace de transport	33,250	0	33,250	0	0	0	X	X	X
710130	Alte active fixe	3,171,700	0	386,000	2,167,150	375,750	242,800	X	X	X
5002	Partea I-a Servicii publice generale	58,000	0	33,250	24,750	0	0	60,440	63,220	65,830
5102	Autoritati publice si actiuni externe	58,000	0	33,250	24,750	0	0	60,440	63,220	65,830
70	CHELTUIELI DE CAPITAL	58,000	0	33,250	24,750	0	0	60,440	63,220	65,830
71	TITLUL XV ACTIVE NEFINANCIARE	58,000	0	33,250	24,750	0	0	60,440	63,220	65,830

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	58,000	0	33,250	24,750	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	33,250	0	33,250	0	0	0	X	X	X
710130	Alte active fixe	24,750	0	0	24,750	0	0	X	X	X
510201	Autoritati executive si legislative	58,000	0	33,250	24,750	0	0	60,440	63,220	65,830
51020103	Autoritati executive	58,000	0	33,250	24,750	0	0	60,440	63,220	65,830
6302	Partea a III-a Cheltuieli Social - Culturale	906,950	0	36,000	640,000	230,950	0	945,040	988,580	1,029,390
6502	Invatamant	870,950	0	0	640,000	230,950	0	907,530	949,340	988,530
70	CHELTUIELI DE CAPITAL	870,950	0	0	640,000	230,950	0	907,530	949,340	988,530
71	TITLUL XV ACTIVE NEFINANCIARE	870,950	0	0	640,000	230,950	0	907,530	949,340	988,530
7101	Active fixe	870,950	0	0	640,000	230,950	0	X	X	X
710130	Alte active fixe	870,950	0	0	640,000	230,950	0	X	X	X
650203	Invatamant prescolar si primar	870,950	0	0	640,000	230,950	0	907,530	949,340	988,530
65020301	Invatamant prescolar	870,950	0	0	640,000	230,950	0	907,530	949,340	988,530
6602	Sanatate	36,000	0	36,000	0	0	0	37,510	39,240	40,860
70	CHELTUIELI DE CAPITAL	36,000	0	36,000	0	0	0	37,510	39,240	40,860
71	TITLUL XV ACTIVE NEFINANCIARE	36,000	0	36,000	0	0	0	37,510	39,240	40,860
7101	Active fixe	36,000	0	36,000	0	0	0	X	X	X
710130	Alte active fixe	36,000	0	36,000	0	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	36,000	0	36,000	0	0	0	37,510	39,240	40,860
66025050	Alte institutii si actiuni sanitare	36,000	0	36,000	0	0	0	37,510	39,240	40,860
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	230,000	0	50,000	80,000	70,000	30,000	239,660	250,700	261,050
7002	Locuinte, servicii si dezvoltare publica	230,000	0	50,000	80,000	70,000	30,000	239,660	250,700	261,050
70	CHELTUIELI DE CAPITAL	230,000	0	50,000	80,000	70,000	30,000	239,660	250,700	261,050
71	TITLUL XV ACTIVE NEFINANCIARE	230,000	0	50,000	80,000	70,000	30,000	239,660	250,700	261,050
7101	Active fixe	230,000	0	50,000	80,000	70,000	30,000	X	X	X
710130	Alte active fixe	230,000	0	50,000	80,000	70,000	30,000	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	230,000	0	50,000	80,000	70,000	30,000	239,660	250,700	261,050
7902	Partea a V-a Actiuni economice	2,010,000	0	300,000	1,422,400	74,800	212,800	1,919,790	1,888,290	1,934,360
8402	Transporturi	2,010,000	0	300,000	1,422,400	74,800	212,800	1,919,790	1,888,290	1,934,360
70	CHELTUIELI DE CAPITAL	2,010,000	0	300,000	1,422,400	74,800	212,800	1,919,790	1,888,290	1,934,360
71	TITLUL XV ACTIVE NEFINANCIARE	2,010,000	0	300,000	1,422,400	74,800	212,800	1,919,790	1,888,290	1,934,360

		Buget 2024						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	2,010,000	0	300,000	1,422,400	74,800	212,800	X	X	X
710130	Alte active fixe	2,010,000	0	300,000	1,422,400	74,800	212,800	X	X	X
840203	Transport rutier	2,010,000	0	300,000	1,422,400	74,800	212,800	1,919,790	1,888,290	1,934,360
84020301	Drumuri si poduri	2,010,000	0	300,000	1,422,400	74,800	212,800	1,919,790	1,888,290	1,934,360
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0

PRIMAR,
 BRASOVEANU C-TIN-RELU

CONTABIL,
 HUTU LILIANA