

Proiectul bugetului local de venituri și cheltuieli al comunei Hârtop
 aferent anului 2023 și estimările pentru anii 2024-2026

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------------------|--------------|------------|--------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02) | 00.01 | 4,606,500.00 | 0.00 | 1,427,300.00 | 1,031,100.00 | 951,000.00 | 1,197,100.00 | 3,335,000.00 | 3,265,600.00 | 3,163,200.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15) | 49.90 | 1,738,500.00 | 0.00 | 524,800.00 | 443,100.00 | 363,000.00 | 407,600.00 | 1,343,000.00 | 1,390,600.00 | 1,419,200.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 4,057,500.00 | 0.00 | 1,104,300.00 | 1,022,600.00 | 942,500.00 | 988,100.00 | 3,121,000.00 | 3,051,600.00 | 2,949,200.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 3,857,500.00 | 0.00 | 1,024,300.00 | 982,600.00 | 901,600.00 | 949,000.00 | 2,915,000.00 | 2,841,600.00 | 2,736,200.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 1,110,000.00 | 0.00 | 225,700.00 | 341,200.00 | 258,100.00 | 285,000.00 | 707,000.00 | 745,000.00 | 760,000.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 1,110,000.00 | 0.00 | 225,700.00 | 341,200.00 | 258,100.00 | 285,000.00 | 707,000.00 | 745,000.00 | 760,000.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06) | 04.02 | 1,110,000.00 | 0.00 | 225,700.00 | 341,200.00 | 258,100.00 | 285,000.00 | 707,000.00 | 745,000.00 | 760,000.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 500,000.00 | 0.00 | 0.00 | 201,900.00 | 173,100.00 | 125,000.00 | 232,000.00 | 242,000.00 | 252,000.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 410,000.00 | 0.00 | 45,700.00 | 154,300.00 | 100,000.00 | 110,000.00 | 275,000.00 | 303,000.00 | 308,000.00 |
| 16 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 200,000.00 | 0.00 | 180,000.00 | -15,000.00 | -15,000.00 | 50,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 21 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 211,900.00 | 0.00 | 126,800.00 | 35,600.00 | 31,100.00 | 18,400.00 | 213,000.00 | 216,000.00 | 219,000.00 |
| 22 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 211,900.00 | 0.00 | 126,800.00 | 35,600.00 | 31,100.00 | 18,400.00 | 213,000.00 | 216,000.00 | 219,000.00 |
| 23 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 73,300.00 | 0.00 | 44,800.00 | 12,500.00 | 9,000.00 | 7,000.00 | 73,500.00 | 73,500.00 | 73,500.00 |
| 24 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 57,900.00 | 0.00 | 34,800.00 | 10,000.00 | 6,500.00 | 6,500.00 | | | |
| 25 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 15,400.00 | 0.00 | 10,000.00 | 2,500.00 | 2,500.00 | 400.00 | | | |
| 26 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 125,900.00 | 0.00 | 80,000.00 | 21,100.00 | 20,100.00 | 4,700.00 | 128,500.00 | 128,500.00 | 130,500.00 |
| 27 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 63,700.00 | 0.00 | 39,000.00 | 10,900.00 | 10,000.00 | 3,800.00 | | | |
| 28 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 1,400.00 | 0.00 | 1,000.00 | 200.00 | 100.00 | 100.00 | | | |
| 29 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 60,800.00 | 0.00 | 40,000.00 | 10,000.00 | 10,000.00 | 800.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 30 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 12,700.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 6,700.00 | 13,000.00 | 14,000.00 | 15,000.00 |
| 32 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 2,535,600.00 | 0.00 | 671,800.00 | 605,800.00 | 612,400.00 | 645,600.00 | 1,995,000.00 | 1,880,600.00 | 1,756,200.00 |
| 33 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 2,319,000.00 | 0.00 | 579,500.00 | 579,500.00 | 579,500.00 | 580,500.00 | 1,778,000.00 | 1,661,000.00 | 1,530,000.00 |
| 35 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 1,062,000.00 | 0.00 | 265,500.00 | 265,500.00 | 265,500.00 | 265,500.00 | 1,057,000.00 | 1,057,000.00 | 1,057,000.00 |
| 38 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1,257,000.00 | 0.00 | 314,000.00 | 314,000.00 | 314,000.00 | 315,000.00 | 721,000.00 | 604,000.00 | 473,000.00 |
| 46 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 216,600.00 | 0.00 | 92,300.00 | 26,300.00 | 32,900.00 | 65,100.00 | 217,000.00 | 219,600.00 | 226,200.00 |
| 47 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 195,200.00 | 0.00 | 85,000.00 | 21,000.00 | 27,600.00 | 61,600.00 | 195,000.00 | 196,500.00 | 202,000.00 |
| 48 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 179,400.00 | 0.00 | 80,000.00 | 20,000.00 | 26,600.00 | 52,800.00 | | | |
| 49 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 15,800.00 | 0.00 | 5,000.00 | 1,000.00 | 1,000.00 | 8,800.00 | | | |
| 50 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 20,300.00 | 0.00 | 7,000.00 | 5,000.00 | 5,000.00 | 3,300.00 | 21,000.00 | 22,000.00 | 23,000.00 |
| 51 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 1,100.00 | 0.00 | 300.00 | 300.00 | 300.00 | 200.00 | 1,000.00 | 1,100.00 | 1,200.00 |
| 55 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 200,000.00 | 0.00 | 80,000.00 | 40,000.00 | 40,900.00 | 39,100.00 | 206,000.00 | 210,000.00 | 214,000.00 |
| 56 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 45,200.00 | 0.00 | 25,000.00 | 5,000.00 | 5,000.00 | 10,200.00 | 46,000.00 | 47,000.00 | 48,000.00 |
| 57 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 45,200.00 | 0.00 | 25,000.00 | 5,000.00 | 5,000.00 | 10,200.00 | 46,000.00 | 47,000.00 | 48,000.00 |
| 60 | Venituri din concesiuni si inchirieri | 30.02.05 | 45,200.00 | 0.00 | 25,000.00 | 5,000.00 | 5,000.00 | 10,200.00 | 46,000.00 | 47,000.00 | 48,000.00 |
| 62 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 45,200.00 | 0.00 | 25,000.00 | 5,000.00 | 5,000.00 | 10,200.00 | 46,000.00 | 47,000.00 | 48,000.00 |
| 69 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 154,800.00 | 0.00 | 55,000.00 | 35,000.00 | 35,900.00 | 28,900.00 | 160,000.00 | 163,000.00 | 166,000.00 |
| 84 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 75,200.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 15,200.00 | 75,000.00 | 76,000.00 | 77,000.00 |
| 85 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 75,200.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 15,200.00 | 75,000.00 | 76,000.00 | 77,000.00 |
| 86 | Venituri din amenzi si alte sanctiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 75,200.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 15,200.00 | 75,000.00 | 76,000.00 | 77,000.00 |
| 91 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 79,600.00 | 0.00 | 35,000.00 | 15,000.00 | 15,900.00 | 13,700.00 | 85,000.00 | 87,000.00 | 89,000.00 |
| 95 | Taxe speciale | 36.02.06 | 49,400.00 | 0.00 | 25,000.00 | 5,000.00 | 5,900.00 | 13,500.00 | 50,000.00 | 51,000.00 | 52,000.00 |
| 106 | Alte venituri | 36.02.50 | 30,200.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 200.00 | 35,000.00 | 36,000.00 | 37,000.00 |

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| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 109 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -20,000.00 | 0.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 110 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 136 | IV. SUBVENȚII (cod 00.18) | 00.17 | 549,000.00 | 0.00 | 323,000.00 | 8,500.00 | 8,500.00 | 209,000.00 | 214,000.00 | 214,000.00 | 214,000.00 |
| 137 | SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 549,000.00 | 0.00 | 323,000.00 | 8,500.00 | 8,500.00 | 209,000.00 | 214,000.00 | 214,000.00 | 214,000.00 |
| 138 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84) | 42.02 | 349,000.00 | 0.00 | 228,000.00 | 8,500.00 | 8,500.00 | 104,000.00 | 214,000.00 | 214,000.00 | 214,000.00 |
| 172 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri | 42.02.34 | 204,000.00 | 0.00 | 90,000.00 | 5,500.00 | 5,500.00 | 103,000.00 | 204,000.00 | 204,000.00 | 204,000.00 |
| 177 | Subvenții din bugetul de stat pentru finanțarea sănătății | 42.02.41 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 196 | Finanțarea programelor naționale de dezvoltare locală | 42.02.65 | 135,000.00 | 0.00 | 135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 227 | Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21) | 43.02 | 200,000.00 | 0.00 | 95,000.00 | 0.00 | 0.00 | 105,000.00 | 0.00 | 0.00 | 0.00 |
| 238 | Sume alocate din bugetul ANCPÎ pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară | 43.02.34 | 200,000.00 | 0.00 | 95,000.00 | 0.00 | 0.00 | 105,000.00 | 0.00 | 0.00 | 0.00 |
| 363 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 6,711,370.00 | 0.00 | 3,532,170.00 | 1,031,100.00 | 951,000.00 | 1,197,100.00 | 3,335,000.00 | 3,265,600.00 | 3,163,200.00 |
| 364 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 5,426,370.00 | 0.00 | 2,247,170.00 | 1,031,100.00 | 951,000.00 | 1,197,100.00 | 3,335,000.00 | 3,265,600.00 | 3,163,200.00 |
| 365 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,179,000.00 | 0.00 | 605,300.00 | 567,800.00 | 516,000.00 | 489,900.00 | 1,930,000.00 | 1,860,600.00 | 1,758,200.00 |
| 366 | Cheltuieli salariale în bani | 10.01 | 2,105,650.00 | 0.00 | 569,200.00 | 555,700.00 | 502,400.00 | 478,350.00 | | | |
| 367 | Salarii de bază | 10.01.01 | 1,829,650.00 | 0.00 | 491,700.00 | 488,200.00 | 432,900.00 | 416,850.00 | | | |
| 368 | Indemnizații plățile unor persoane din afara unității | 10.01.12 | 110,000.00 | 0.00 | 35,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 369 | Alocații pentru transportul la și de la locul de muncă | 10.01.15 | 30,000.00 | 0.00 | 8,000.00 | 8,000.00 | 7,000.00 | 7,000.00 | | | |
| 370 | Indemnizații de hrană | 10.01.17 | 136,000.00 | 0.00 | 34,500.00 | 34,500.00 | 37,500.00 | 29,500.00 | | | |
| 371 | Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 372 | Vouchere de vacanță | 10.02.06 | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 373 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 49,350.00 | 0.00 | 12,100.00 | 12,100.00 | 13,600.00 | 11,550.00 | | | |
| 374 | Contribuția asiguratorie pentru muncă | 10.03.07 | 49,350.00 | 0.00 | 12,100.00 | 12,100.00 | 13,600.00 | 11,550.00 | | | |

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| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 375 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,392,500.00 | 0.00 | 436,500.00 | 272,300.00 | 249,500.00 | 434,200.00 | 712,000.00 | 712,000.00 | 712,000.00 |
| 376 | Bunuri si servicii | 20.01 | 891,850.00 | 0.00 | 193,500.00 | 222,500.00 | 195,050.00 | 280,800.00 | | | |
| 377 | Furnituri de birou | 20.01.01 | 6,000.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 378 | Materiale pentru curatenie | 20.01.02 | 9,000.00 | 0.00 | 1,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 379 | Incalzit, iluminat si forta motrica | 20.01.03 | 216,000.00 | 0.00 | 53,000.00 | 48,000.00 | 52,000.00 | 63,000.00 | | | |
| 380 | Apa, canal si salubritate | 20.01.04 | 64,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 19,000.00 | | | |
| 381 | Carburanti si lubrifianti | 20.01.05 | 63,500.00 | 0.00 | 13,000.00 | 12,000.00 | 16,500.00 | 22,000.00 | | | |
| 382 | Piese de schimb | 20.01.06 | 22,000.00 | 0.00 | 5,000.00 | 6,000.00 | 8,000.00 | 3,000.00 | | | |
| 383 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 48,000.00 | 0.00 | 14,000.00 | 13,000.00 | 13,000.00 | 8,000.00 | | | |
| 384 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 307,850.00 | 0.00 | 44,500.00 | 73,500.00 | 61,050.00 | 128,800.00 | | | |
| 385 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 155,500.00 | 0.00 | 46,000.00 | 51,000.00 | 25,500.00 | 33,000.00 | | | |
| 386 | Reparatii curente | 20.02 | 67,800.00 | 0.00 | 25,000.00 | 22,800.00 | 20,000.00 | 0.00 | | | |
| 387 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 41,400.00 | 0.00 | 10,500.00 | 10,500.00 | 4,000.00 | 16,400.00 | | | |
| 388 | Alte obiecte de inventar | 20.05.30 | 41,400.00 | 0.00 | 10,500.00 | 10,500.00 | 4,000.00 | 16,400.00 | | | |
| 389 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 390 | Deplasari interne, detasari, transferari | 20.06.01 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 391 | Pregatire profesionala | 20.13 | 10,450.00 | 0.00 | 3,000.00 | 3,000.00 | 3,450.00 | 1,000.00 | | | |
| 392 | Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | | | |
| 393 | Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | | | |
| 394 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 326,000.00 | 0.00 | 190,000.00 | 0.00 | 13,500.00 | 122,500.00 | | | |
| 395 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 326,000.00 | 0.00 | 190,000.00 | 0.00 | 13,500.00 | 122,500.00 | | | |
| 396 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 397 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | | | |
| 398 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 429,000.00 | 0.00 | 150,000.00 | 60,500.00 | 64,500.00 | 154,000.00 | 349,000.00 | 349,000.00 | 349,000.00 |
| 399 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 429,000.00 | 0.00 | 150,000.00 | 60,500.00 | 64,500.00 | 154,000.00 | | | |
| 400 | Ajutoare sociale in numerar | 57.02.01 | 413,000.00 | 0.00 | 145,000.00 | 55,500.00 | 59,500.00 | 153,000.00 | | | |
| 401 | Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 16,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,000.00 | | | |
| 402 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 974,870.00 | 0.00 | 974,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 403 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 404 | Cheltuieli neeligibile | 58.01.03 | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 405 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 864,870.00 | 0.00 | 864,870.00 | 0.00 | 0.00 | 0.00 | | | |
| 406 | Cheltuieli neeligibile | 58.04.03 | 864,870.00 | 0.00 | 864,870.00 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea Indicatorilor | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 407 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 401,000.00 | 0.00 | 65,500.00 | 115,500.00 | 111,000.00 | 109,000.00 | 294,000.00 | 294,000.00 | 294,000.00 |
| 408 | Burse | 59.01 | 214,000.00 | 0.00 | 53,000.00 | 53,000.00 | 54,000.00 | 54,000.00 | | | |
| 409 | Asociații și fundații | 59.11 | 37,000.00 | 0.00 | 12,500.00 | 12,500.00 | 7,000.00 | 5,000.00 | | | |
| 410 | Sustinerea cultelor | 59.12 | 150,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | |
| 411 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,285,000.00 | 0.00 | 1,285,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 412 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,285,000.00 | 0.00 | 1,285,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 413 | Active fixe | 71.01 | 1,285,000.00 | 0.00 | 1,285,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 414 | Construcții | 71.01.01 | 775,000.00 | 0.00 | 775,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 415 | Mobilier, aparatură birotică și alte active corporale | 71.01.03 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 416 | Alte active fixe | 71.01.30 | 480,000.00 | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 418 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,095,200.00 | 0.00 | 577,300.00 | 528,800.00 | 474,000.00 | 515,100.00 | 1,856,200.00 | 1,856,200.00 | 1,856,200.00 |
| 419 | Autorități publice și acțiuni externe (cod 51.02.01) | 51.02 | 1,957,200.00 | 0.00 | 547,300.00 | 478,800.00 | 445,000.00 | 486,100.00 | 1,777,200.00 | 1,777,200.00 | 1,777,200.00 |
| 420 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,927,200.00 | 0.00 | 517,300.00 | 478,800.00 | 445,000.00 | 486,100.00 | 1,777,200.00 | 1,777,200.00 | 1,777,200.00 |
| 421 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,565,000.00 | 0.00 | 446,800.00 | 409,300.00 | 355,000.00 | 353,900.00 | 1,423,200.00 | 1,423,200.00 | 1,423,200.00 |
| 422 | Cheltuieli salariale în bani | 10.01 | 1,505,000.00 | 0.00 | 413,800.00 | 400,300.00 | 345,000.00 | 345,900.00 | | | |
| 423 | Salarii de bază | 10.01.01 | 1,320,000.00 | 0.00 | 358,800.00 | 355,300.00 | 300,000.00 | 305,900.00 | | | |
| 424 | Indemnizații plătite unor persoane din afara unității | 10.01.12 | 110,000.00 | 0.00 | 35,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 425 | Indemnizații de hrană | 10.01.17 | 75,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 15,000.00 | | | |
| 426 | Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 427 | Vouchere de vacanță | 10.02.06 | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 428 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 10,000.00 | 8,000.00 | | | |
| 429 | Contribuția asiguratorie pentru muncă | 10.03.07 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 10,000.00 | 8,000.00 | | | |
| 430 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 325,200.00 | 0.00 | 58,000.00 | 57,000.00 | 83,000.00 | 127,200.00 | 324,000.00 | 324,000.00 | 324,000.00 |
| 431 | Bunuri și servicii | 20.01 | 263,300.00 | 0.00 | 48,000.00 | 53,000.00 | 50,500.00 | 111,800.00 | | | |
| 432 | Furnituri de birou | 20.01.01 | 2,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | |
| 433 | Materiale pentru curățenie | 20.01.02 | 2,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | |
| 434 | Incalziri, iluminat și forță motrică | 20.01.03 | 50,000.00 | 0.00 | 15,000.00 | 5,000.00 | 15,000.00 | 15,000.00 | | | |
| 435 | Carburanți și lubrifianti | 20.01.05 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 436 | Piese de schimb | 20.01.06 | 2,000.00 | 0.00 | 0.00 | 1,000.00 | 500.00 | 500.00 | | | |
| 437 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 35,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | | | |

| Nr. Crt. | Denumirea Indicatorilor | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 438 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 141,300.00 | 0.00 | 15,000.00 | 25,000.00 | 20,000.00 | 81,300.00 | | | |
| 439 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 26,000.00 | 0.00 | 5,000.00 | 10,000.00 | 3,000.00 | 8,000.00 | | | |
| 440 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 15,900.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 10,900.00 | | | |
| 441 | Alte obiecte de inventar | 20.05.30 | 15,900.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 10,900.00 | | | |
| 442 | Deplasari, detașari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 443 | Deplasari interne, detașări, transferari | 20.06.01 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 444 | Pregatire profesionala | 20.13 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | | | |
| 445 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 31,000.00 | 0.00 | 0.00 | 0.00 | 28,500.00 | 2,500.00 | | | |
| 446 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 31,000.00 | 0.00 | 0.00 | 0.00 | 28,500.00 | 2,500.00 | | | |
| 447 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 37,000.00 | 0.00 | 12,500.00 | 12,500.00 | 7,000.00 | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 448 | Asociatii si fundatii | 59.11 | 37,000.00 | 0.00 | 12,500.00 | 12,500.00 | 7,000.00 | 5,000.00 | | | |
| 449 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 450 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 451 | Active fixe | 71.01 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 452 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 454 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 1,957,200.00 | 0.00 | 547,300.00 | 478,800.00 | 445,000.00 | 486,100.00 | 1,777,200.00 | 1,777,200.00 | 1,777,200.00 |
| 455 | Autoritati executive | 51.02.01.03 | 1,957,200.00 | 0.00 | 547,300.00 | 478,800.00 | 445,000.00 | 486,100.00 | 1,777,200.00 | 1,777,200.00 | 1,777,200.00 |
| 457 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 88,000.00 | 0.00 | 17,500.00 | 37,500.00 | 16,500.00 | 16,500.00 | 79,000.00 | 79,000.00 | 79,000.00 |
| 458 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 88,000.00 | 0.00 | 17,500.00 | 37,500.00 | 16,500.00 | 16,500.00 | 79,000.00 | 79,000.00 | 79,000.00 |
| 459 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 38,000.00 | 0.00 | 2,500.00 | 22,500.00 | 6,500.00 | 6,500.00 | 29,000.00 | 29,000.00 | 29,000.00 |
| 460 | Bunuri si servicii | 20.01 | 28,000.00 | 0.00 | 0.00 | 20,000.00 | 4,000.00 | 4,000.00 | | | |
| 461 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 28,000.00 | 0.00 | 0.00 | 20,000.00 | 4,000.00 | 4,000.00 | | | |
| 462 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 463 | Alte obiecte de inventar | 20.05.30 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 464 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 465 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | | | |
| 467 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 471 | Alte servicii publice generale | 54.02.50 | 38,000.00 | 0.00 | 2,500.00 | 22,500.00 | 6,500.00 | 6,500.00 | 29,000.00 | 29,000.00 | 29,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plărilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 473 | Tranzacții privind datoria publică și împrumuturi (55.02.01) | 55.02 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 0.00 | 0.00 | 0.00 |
| 474 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 0.00 | 0.00 | 0.00 |
| 475 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 0.00 | 0.00 | 0.00 |
| 476 | Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | | | |
| 477 | Comisioane si alte costuri aferente împrumuturilor interne | 20.24.02 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | | | |
| 479 | Tranzacții privind datoria publică și împrumuturi | 55.02.01 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 0.00 | 0.00 | 0.00 |
| 503 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1,815,800.00 | 0.00 | 483,500.00 | 420,800.00 | 417,500.00 | 494,000.00 | 1,392,800.00 | 1,323,400.00 | 1,221,000.00 |
| 504 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 531,000.00 | 0.00 | 131,000.00 | 135,000.00 | 132,000.00 | 133,000.00 | 499,000.00 | 499,000.00 | 499,000.00 |
| 505 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 531,000.00 | 0.00 | 131,000.00 | 135,000.00 | 132,000.00 | 133,000.00 | 499,000.00 | 499,000.00 | 499,000.00 |
| 506 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 30,000.00 | 0.00 | 8,000.00 | 8,000.00 | 7,000.00 | 7,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 507 | Cheltuieli salariale in bani | 10.01 | 30,000.00 | 0.00 | 8,000.00 | 8,000.00 | 7,000.00 | 7,000.00 | | | |
| 508 | Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 30,000.00 | 0.00 | 8,000.00 | 8,000.00 | 7,000.00 | 7,000.00 | | | |
| 509 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 247,000.00 | 0.00 | 60,000.00 | 64,000.00 | 57,000.00 | 66,000.00 | 242,000.00 | 242,000.00 | 242,000.00 |
| 510 | Bunuri si servicii | 20.01 | 216,550.00 | 0.00 | 45,000.00 | 49,000.00 | 56,550.00 | 66,000.00 | | | |
| 511 | Furnituri de birou | 20.01.01 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 512 | Materiale pentru curatenie | 20.01.02 | 7,000.00 | 0.00 | 1,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 513 | Incalzit, Iluminat si forta motrica | 20.01.03 | 95,000.00 | 0.00 | 20,000.00 | 25,000.00 | 28,000.00 | 22,000.00 | | | |
| 514 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 13,000.00 | 0.00 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 515 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 49,550.00 | 0.00 | 9,000.00 | 8,000.00 | 13,550.00 | 19,000.00 | | | |
| 516 | Alte bunuri si servicii pentru intrtinerere si functionare | 20.01.30 | 48,000.00 | 0.00 | 10,000.00 | 10,000.00 | 9,000.00 | 19,000.00 | | | |
| 517 | Reparatii curente | 20.02 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 518 | Pregatire profesionala | 20.13 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | | | |
| 519 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 14,000.00 | 6,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 520 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 14,000.00 | 6,000.00 | | | |
| 521 | Ajutoare sociale in numerar | 57.02.01 | 24,000.00 | 0.00 | 5,000.00 | 5,000.00 | 9,000.00 | 5,000.00 | | | |
| 522 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 16,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,000.00 | | | |
| 523 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 214,000.00 | 0.00 | 53,000.00 | 53,000.00 | 54,000.00 | 54,000.00 | 214,000.00 | 214,000.00 | 214,000.00 |
| 524 | Burse | 59.01 | 214,000.00 | 0.00 | 53,000.00 | 53,000.00 | 54,000.00 | 54,000.00 | | | |
| 526 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod Indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 527 | Invatamant prescolar | 65.02.03.01 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 528 | Invatamant primar | 65.02.03.02 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 529 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 511,000.00 | 0.00 | 126,000.00 | 130,000.00 | 127,000.00 | 128,000.00 | 483,000.00 | 483,000.00 | 483,000.00 |
| 530 | Invatamant secundar inferior | 65.02.04.01 | 511,000.00 | 0.00 | 126,000.00 | 130,000.00 | 127,000.00 | 128,000.00 | 483,000.00 | 483,000.00 | 483,000.00 |
| 542 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 16,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 544 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 545 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 546 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 547 | Cheltuieli salariale in bani | 10.01 | 9,650.00 | 0.00 | 2,900.00 | 2,900.00 | 2,900.00 | 950.00 | | | |
| 548 | Salarii de baza | 10.01.01 | 9,650.00 | 0.00 | 2,900.00 | 2,900.00 | 2,900.00 | 950.00 | | | |
| 549 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 350.00 | 0.00 | 100.00 | 100.00 | 100.00 | 50.00 | | | |
| 550 | Contributia asiguratorie pentru munca | 10.03.07 | 350.00 | 0.00 | 100.00 | 100.00 | 100.00 | 50.00 | | | |
| 555 | Servicii de sanatate publica | 66.02.08 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 559 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 288,800.00 | 0.00 | 51,500.00 | 74,300.00 | 64,000.00 | 79,000.00 | 72,000.00 | 72,000.00 | 72,000.00 |
| 560 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 248,800.00 | 0.00 | 31,500.00 | 74,300.00 | 64,000.00 | 79,000.00 | 72,000.00 | 72,000.00 | 72,000.00 |
| 561 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 98,800.00 | 0.00 | 31,500.00 | 24,300.00 | 14,000.00 | 29,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 562 | Bunuri si servicii | 20.01 | 41,000.00 | 0.00 | 14,000.00 | 14,000.00 | 1,500.00 | 11,500.00 | | | |
| 563 | Incalzit, iluminat si forta motrica | 20.01.03 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | | | |
| 564 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 11,000.00 | 0.00 | 1,000.00 | 1,000.00 | -1,500.00 | 10,500.00 | | | |
| 565 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 566 | Reparatii curente | 20.02 | 17,800.00 | 0.00 | 10,000.00 | 7,800.00 | 0.00 | 0.00 | | | |
| 567 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 568 | Alte obiecte de inventar | 20.05.30 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 569 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 30,000.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | 15,000.00 | | | |
| 570 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 30,000.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | 15,000.00 | | | |
| 571 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 150,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 572 | Sustinerea cultelor | 59.12 | 150,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | |
| 573 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 574 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 575 | Active fixe | 71.01 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 576 | Alte active fixe | 71.01.30 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 578 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 87,800.00 | 0.00 | 45,500.00 | 23,300.00 | 5,500.00 | 13,500.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 584 | Camine culturale | 67.02.03.07 | 87,800.00 | 0.00 | 45,500.00 | 23,300.00 | 5,500.00 | 13,500.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 588 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | -1,500.00 | 500.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 589 | Sport | 67.02.05.01 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | -1,500.00 | 500.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 593 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 180,000.00 | 0.00 | 5,000.00 | 50,000.00 | 60,000.00 | 65,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 595 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 1,006,000.00 | 0.00 | 298,000.00 | 208,500.00 | 218,500.00 | 281,000.00 | 811,800.00 | 742,400.00 | 640,000.00 |
| 596 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,006,000.00 | 0.00 | 298,000.00 | 208,500.00 | 218,500.00 | 281,000.00 | 811,800.00 | 742,400.00 | 640,000.00 |
| 597 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 574,000.00 | 0.00 | 147,500.00 | 147,500.00 | 151,000.00 | 128,000.00 | 493,800.00 | 424,400.00 | 322,000.00 |
| 598 | Cheltuieli salariale in bani | 10.01 | 561,000.00 | 0.00 | 144,500.00 | 144,500.00 | 147,500.00 | 124,500.00 | | | |
| 599 | Salarii de baza | 10.01.01 | 500,000.00 | 0.00 | 130,000.00 | 130,000.00 | 130,000.00 | 110,000.00 | | | |
| 600 | Indemnizații de hrană | 10.01.17 | 61,000.00 | 0.00 | 14,500.00 | 14,500.00 | 17,500.00 | 14,500.00 | | | |
| 601 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 13,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,500.00 | 3,500.00 | | | |
| 602 | Contribuția asiguratorie pentru munca | 10.03.07 | 13,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,500.00 | 3,500.00 | | | |
| 603 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 43,000.00 | 0.00 | 10,500.00 | 10,500.00 | 17,000.00 | 5,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 604 | Bunuri si servicii | 20.01 | 42,500.00 | 0.00 | 10,000.00 | 10,000.00 | 18,000.00 | 4,500.00 | | | |
| 605 | Incalzită, iluminat si forta motrica | 20.01.03 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | | | |
| 606 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 14,500.00 | 3,500.00 | | | |
| 607 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 5,500.00 | 0.00 | 1,000.00 | 1,000.00 | 2,500.00 | 1,000.00 | | | |
| 608 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 500.00 | 0.00 | 500.00 | 500.00 | -1,000.00 | 500.00 | | | |
| 609 | Alte obiecte de inventar | 20.05.30 | 500.00 | 0.00 | 500.00 | 500.00 | -1,000.00 | 500.00 | | | |
| 610 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 389,000.00 | 0.00 | 140,000.00 | 50,500.00 | 50,500.00 | 148,000.00 | 309,000.00 | 309,000.00 | 309,000.00 |
| 611 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 389,000.00 | 0.00 | 140,000.00 | 50,500.00 | 50,500.00 | 148,000.00 | | | |
| 612 | Ajutoare sociale in numerar | 57.02.01 | 389,000.00 | 0.00 | 140,000.00 | 50,500.00 | 50,500.00 | 148,000.00 | | | |
| 615 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 754,000.00 | 0.00 | 192,500.00 | 192,500.00 | 196,000.00 | 173,000.00 | 593,800.00 | 524,400.00 | 422,000.00 |
| 616 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 754,000.00 | 0.00 | 192,500.00 | 192,500.00 | 196,000.00 | 173,000.00 | 593,800.00 | 524,400.00 | 422,000.00 |
| 621 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 204,000.00 | 0.00 | 90,000.00 | 5,500.00 | 5,500.00 | 103,000.00 | 204,000.00 | 204,000.00 | 204,000.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate sîngerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 622 | Ajutor social | 68.02.15.01 | 204,000.00 | 0.00 | 90,000.00 | 5,500.00 | 5,500.00 | 103,000.00 | 204,000.00 | 204,000.00 | 204,000.00 |
| 624 | Alte cheltuieli in domeniul asiarurilor si asistentei sociale | 68.02.50 | 48,000.00 | 0.00 | 15,500.00 | 10,500.00 | 17,000.00 | 5,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 625 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 48,000.00 | 0.00 | 15,500.00 | 10,500.00 | 17,000.00 | 5,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 627 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 2,313,870.00 | 0.00 | 2,091,370.00 | 41,500.00 | 26,000.00 | 155,000.00 | 69,000.00 | 69,000.00 | 69,000.00 |
| 628 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 2,244,870.00 | 0.00 | 2,074,870.00 | 25,000.00 | 10,000.00 | 135,000.00 | 19,000.00 | 19,000.00 | 19,000.00 |
| 629 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,309,870.00 | 0.00 | 1,139,870.00 | 25,000.00 | 10,000.00 | 135,000.00 | 19,000.00 | 19,000.00 | 19,000.00 |
| 630 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 335,000.00 | 0.00 | 165,000.00 | 25,000.00 | 10,000.00 | 135,000.00 | 19,000.00 | 19,000.00 | 19,000.00 |
| 631 | Bunuri si servicii | 20.01 | 80,000.00 | 0.00 | 20,000.00 | 20,000.00 | 10,000.00 | 30,000.00 | | | |
| 632 | Incalzit, iluminat si forta motrica | 20.01.03 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 5,000.00 | 25,000.00 | | | |
| 633 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 20,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 634 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 635 | Alte obiecte de inventar | 20.05.30 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 636 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 250,000.00 | 0.00 | 145,000.00 | 0.00 | 0.00 | 105,000.00 | | | |
| 637 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 250,000.00 | 0.00 | 145,000.00 | 0.00 | 0.00 | 105,000.00 | | | |
| 638 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 974,870.00 | 0.00 | 974,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 639 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 640 | Cheltuieli neeligibile | 58.01.03 | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 641 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 864,870.00 | 0.00 | 864,870.00 | 0.00 | 0.00 | 0.00 | | | |
| 642 | Cheltuieli neeligibile | 58.04.03 | 864,870.00 | 0.00 | 864,870.00 | 0.00 | 0.00 | 0.00 | | | |
| 643 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 935,000.00 | 0.00 | 935,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 644 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 935,000.00 | 0.00 | 935,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 645 | Active fixe | 71.01 | 935,000.00 | 0.00 | 935,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 646 | Constructii | 71.01.01 | 675,000.00 | 0.00 | 675,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 647 | Alte active fixe | 71.01.30 | 260,000.00 | 0.00 | 260,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 652 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 864,870.00 | 0.00 | 864,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 653 | Alimentare cu apa | 70.02.05.01 | 864,870.00 | 0.00 | 864,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 655 | Iluminat public si electrificari rurale | 70.02.06 | 85,000.00 | 0.00 | 20,000.00 | 25,000.00 | 10,000.00 | 30,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 657 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 1,295,000.00 | 0.00 | 1,190,000.00 | 0.00 | 0.00 | 105,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 659 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 69,000.00 | 0.00 | 16,500.00 | 16,500.00 | 16,000.00 | 20,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 660 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 69,000.00 | 0.00 | 16,500.00 | 16,500.00 | 16,000.00 | 20,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 661 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 69,000.00 | 0.00 | 16,500.00 | 16,500.00 | 16,000.00 | 20,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 662 | Bunuri si servicii | 20.01 | 69,000.00 | 0.00 | 16,500.00 | 16,500.00 | 16,000.00 | 20,000.00 | | | |
| 663 | Apa, canal si salubritate | 20.01.04 | 64,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 19,000.00 | | | |
| 664 | Carburanti si lubrifianti | 20.01.05 | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 500.00 | 500.00 | | | |
| 665 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 2,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | |
| 668 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 69,000.00 | 0.00 | 16,500.00 | 16,500.00 | 16,000.00 | 20,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 669 | Salubritate | 74.02.05.01 | 69,000.00 | 0.00 | 16,500.00 | 16,500.00 | 16,000.00 | 20,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 674 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 486,500.00 | 0.00 | 380,000.00 | 40,000.00 | 33,500.00 | 33,000.00 | 17,000.00 | 17,000.00 | 17,000.00 |
| 675 | Actiuni generale economice, comerciale si de munca (cod 80.02.01) | 80.02 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 676 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 677 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 678 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | | | |
| 679 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | | | |
| 681 | Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30) | 80.02.01 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 685 | Alte cheltuieli pentru actiuni generale economice si comerciale | 80.02.01.30 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 693 | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03) | 83.02 | 0.00 | 0.00 | 20,000.00 | 0.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 694 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 0.00 | 0.00 | 20,000.00 | 0.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 695 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 0.00 | 0.00 | 20,000.00 | 0.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 696 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 0.00 | 0.00 | 20,000.00 | 0.00 | -20,000.00 | 0.00 | | | |
| 697 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 0.00 | 0.00 | 20,000.00 | 0.00 | -20,000.00 | 0.00 | | | |
| 703 | Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii | 83.02.50 | 0.00 | 0.00 | 20,000.00 | 0.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 705 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 471,500.00 | 0.00 | 340,000.00 | 40,000.00 | 58,500.00 | 33,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 706 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 171,500.00 | 0.00 | 40,000.00 | 40,000.00 | 58,500.00 | 33,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 707 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 171,500.00 | 0.00 | 40,000.00 | 40,000.00 | 58,500.00 | 33,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 708 | Bunuri si servicii | 20.01 | 151,500.00 | 0.00 | 40,000.00 | 40,000.00 | 38,500.00 | 33,000.00 | | | |
| 709 | Carburanti si lubrifianti | 20.01.05 | 55,500.00 | 0.00 | 10,000.00 | 10,000.00 | 15,000.00 | 20,500.00 | | | |
| 710 | Piese de schimb | 20.01.06 | 20,000.00 | 0.00 | 5,000.00 | 5,000.00 | 7,500.00 | 2,500.00 | | | |
| 711 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 20,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 712 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 56,000.00 | 0.00 | 20,000.00 | 20,000.00 | 11,000.00 | 5,000.00 | | | |
| 713 | Reparatii curente | 20.02 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 714 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 715 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 716 | Active fixe | 71.01 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 717 | Constructii | 71.01.01 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 718 | Alte active fixe | 71.01.30 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 720 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 471,500.00 | 0.00 | 340,000.00 | 40,000.00 | 58,500.00 | 33,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 721 | Drumuri si poduri | 84.02.03.01 | 471,500.00 | 0.00 | 340,000.00 | 40,000.00 | 58,500.00 | 33,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 743 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -2,104,870.00 | 0.00 | -2,104,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 745 | Deficitul secțiunii de dezvoltare | 99.02.97 | -2,104,870.00 | 0.00 | -2,104,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,
HRESCANU VASILE - CATALIN




Conducatorul compartimentului financiar-contabil,



BUGETUL LOCAL - INITIAL pe anul 2023 - Sectiunea Functionare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod Indicator | Buget 2023 | | | | Estimari | | | | |
|----------|---|---------------|---------------------|---|------------------------|---------------------|-------------------|---------------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plajilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL | 00.01 | 4,451,500.00 | 0.00 | 1,272,300.00 | 1,031,100.00 | 951,000.00 | 1,197,100.00 | 3,335,000.00 | 3,255,600.00 | 3,163,200.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 4,037,500.00 | 0.00 | 1,084,300.00 | 1,022,600.00 | 942,500.00 | 988,100.00 | 3,121,000.00 | 3,051,500.00 | 2,949,200.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 3,857,500.00 | 0.00 | 1,024,300.00 | 982,600.00 | 901,600.00 | 949,000.00 | 2,915,000.00 | 2,841,500.00 | 2,735,200.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 1,110,000.00 | 0.00 | 225,700.00 | 341,200.00 | 258,100.00 | 285,000.00 | 707,000.00 | 745,000.00 | 760,000.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 1,110,000.00 | 0.00 | 225,700.00 | 341,200.00 | 258,100.00 | 285,000.00 | 707,000.00 | 745,000.00 | 760,000.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06) | 04.02 | 1,110,000.00 | 0.00 | 225,700.00 | 341,200.00 | 258,100.00 | 285,000.00 | 707,000.00 | 745,000.00 | 760,000.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 500,000.00 | 0.00 | 0.00 | 201,900.00 | 173,100.00 | 125,000.00 | 232,000.00 | 242,000.00 | 252,000.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 410,000.00 | 0.00 | 45,700.00 | 154,300.00 | 100,000.00 | 110,000.00 | 275,000.00 | 303,000.00 | 308,000.00 |
| 15 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 200,000.00 | 0.00 | 180,000.00 | -15,000.00 | -15,000.00 | 50,000.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 20 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 211,900.00 | 0.00 | 126,800.00 | 35,600.00 | 31,100.00 | 18,400.00 | 213,000.00 | 216,000.00 | 219,000.00 |
| 21 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 211,900.00 | 0.00 | 126,800.00 | 35,600.00 | 31,100.00 | 18,400.00 | 213,000.00 | 216,000.00 | 219,000.00 |
| 22 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 73,300.00 | 0.00 | 44,800.00 | 12,500.00 | 9,000.00 | 7,000.00 | 73,500.00 | 73,500.00 | 73,500.00 |
| 23 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 57,900.00 | 0.00 | 34,800.00 | 10,000.00 | 6,500.00 | 6,600.00 | | | |
| 24 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 15,400.00 | 0.00 | 10,000.00 | 2,500.00 | 2,500.00 | 400.00 | | | |
| 25 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 126,900.00 | 0.00 | 80,000.00 | 21,100.00 | 20,100.00 | 4,700.00 | 126,500.00 | 128,500.00 | 130,500.00 |
| 26 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 63,700.00 | 0.00 | 39,000.00 | 10,900.00 | 10,000.00 | 3,800.00 | | | |
| 27 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 1,400.00 | 0.00 | 1,000.00 | 200.00 | 100.00 | 100.00 | | | |
| 28 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 60,800.00 | 0.00 | 40,000.00 | 10,000.00 | 10,000.00 | 800.00 | | | |
| 29 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 12,700.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 6,700.00 | 13,000.00 | 14,000.00 | 15,000.00 |
| 31 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 2,535,600.00 | 0.00 | 671,800.00 | 605,800.00 | 612,400.00 | 645,600.00 | 1,995,000.00 | 1,880,600.00 | 1,756,200.00 |
| 32 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 2,319,000.00 | 0.00 | 579,500.00 | 579,500.00 | 579,500.00 | 580,500.00 | 1,778,000.00 | 1,661,000.00 | 1,530,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|----------|--|---------------|-------------------|---|------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 34 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 1,062,000.00 | 0.00 | 265,500.00 | 265,500.00 | 265,500.00 | 265,500.00 | 1,057,000.00 | 1,057,000.00 | 1,057,000.00 |
| 37 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1,257,000.00 | 0.00 | 314,000.00 | 314,000.00 | 314,000.00 | 315,000.00 | 721,000.00 | 604,000.00 | 473,000.00 |
| 44 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 216,600.00 | 0.00 | 92,300.00 | 26,300.00 | 32,900.00 | 65,100.00 | 217,000.00 | 219,600.00 | 226,200.00 |
| 45 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 195,200.00 | 0.00 | 85,000.00 | 21,000.00 | 27,600.00 | 61,600.00 | 195,000.00 | 196,500.00 | 202,000.00 |
| 46 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 179,400.00 | 0.00 | 80,000.00 | 20,000.00 | 26,600.00 | 52,800.00 | | | |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 15,800.00 | 0.00 | 5,000.00 | 1,000.00 | 1,000.00 | 8,800.00 | | | |
| 48 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 20,300.00 | 0.00 | 7,000.00 | 5,000.00 | 5,000.00 | 3,300.00 | 21,000.00 | 22,000.00 | 23,000.00 |
| 49 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 1,100.00 | 0.00 | 300.00 | 300.00 | 300.00 | 200.00 | 1,000.00 | 1,100.00 | 1,200.00 |
| 53 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 180,000.00 | 0.00 | 60,000.00 | 40,000.00 | 40,900.00 | 39,100.00 | 206,000.00 | 210,000.00 | 214,000.00 |
| 54 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 45,200.00 | 0.00 | 25,000.00 | 5,000.00 | 5,000.00 | 10,200.00 | 46,000.00 | 47,000.00 | 48,000.00 |
| 55 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 45,200.00 | 0.00 | 25,000.00 | 5,000.00 | 5,000.00 | 10,200.00 | 46,000.00 | 47,000.00 | 48,000.00 |
| 58 | Venituri din concesiuni si inchirieri | 30.02.05 | 45,200.00 | 0.00 | 25,000.00 | 5,000.00 | 5,000.00 | 10,200.00 | 46,000.00 | 47,000.00 | 48,000.00 |
| 60 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 45,200.00 | 0.00 | 25,000.00 | 5,000.00 | 5,000.00 | 10,200.00 | 46,000.00 | 47,000.00 | 48,000.00 |
| 67 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 134,800.00 | 0.00 | 35,000.00 | 35,000.00 | 35,900.00 | 28,900.00 | 160,000.00 | 163,000.00 | 166,000.00 |
| 82 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 75,200.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 15,200.00 | 75,000.00 | 76,000.00 | 77,000.00 |
| 83 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 75,200.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 15,200.00 | 75,000.00 | 76,000.00 | 77,000.00 |
| 84 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 35.02.01.02 | 75,200.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 15,200.00 | 75,000.00 | 76,000.00 | 77,000.00 |
| 89 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 79,600.00 | 0.00 | 35,000.00 | 15,000.00 | 15,900.00 | 13,700.00 | 85,000.00 | 87,000.00 | 89,000.00 |
| 93 | Taxe speciale | 36.02.06 | 49,400.00 | 0.00 | 25,000.00 | 5,000.00 | 5,900.00 | 13,500.00 | 50,000.00 | 51,000.00 | 52,000.00 |
| 98 | Alte venituri | 36.02.50 | 30,200.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 200.00 | 35,000.00 | 36,000.00 | 37,000.00 |
| 99 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -20,000.00 | 0.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 101 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -20,000.00 | 0.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 114 | IV. SUBVENTII (cod 00.18) | 00.17 | 414,000.00 | 0.00 | 188,000.00 | 8,600.00 | 8,500.00 | 209,000.00 | 214,000.00 | 214,000.00 | 214,000.00 |

| Nr. Crt. | Denumirea Indicatorilor | Cod Indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|--------------|------------|--------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 115 | SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02) | 00.18 | 414,000.00 | 0.00 | 188,000.00 | 8,500.00 | 8,500.00 | 209,000.00 | 214,000.00 | 214,000.00 | 214,000.00 |
| 116 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84) | 42.02 | 214,000.00 | 0.00 | 93,000.00 | 8,500.00 | 8,500.00 | 104,000.00 | 214,000.00 | 214,000.00 | 214,000.00 |
| 121 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri | 42.02.34 | 204,000.00 | 0.00 | 90,000.00 | 5,500.00 | 5,500.00 | 103,000.00 | 204,000.00 | 204,000.00 | 204,000.00 |
| 125 | Subvenții din bugetul de stat pentru finanțarea sănătății | 42.02.41 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 144 | Subvenții de la alte administrații (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21) | 43.02 | 200,000.00 | 0.00 | 95,000.00 | 0.00 | 0.00 | 105,000.00 | 0.00 | 0.00 | 0.00 |
| 152 | Sume alocate din bugetul ANCP pentru finanțarea lucrărilor de înregistrare sistematică din cadrul Programului național de cadastru și carte funciară | 43.02.34 | 200,000.00 | 0.00 | 95,000.00 | 0.00 | 0.00 | 105,000.00 | 0.00 | 0.00 | 0.00 |
| 159 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 4,451,500.00 | 0.00 | 1,272,300.00 | 1,031,100.00 | 951,000.00 | 1,197,100.00 | 3,335,000.00 | 3,265,600.00 | 3,183,200.00 |
| 160 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 4,451,500.00 | 0.00 | 1,272,300.00 | 1,031,100.00 | 951,000.00 | 1,197,100.00 | 3,335,000.00 | 3,265,600.00 | 3,183,200.00 |
| 161 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,179,000.00 | 0.00 | 605,300.00 | 567,800.00 | 516,000.00 | 489,900.00 | 1,930,000.00 | 1,860,600.00 | 1,758,200.00 |
| 162 | Cheltuieli salariale în bani | 10.01 | 2,105,650.00 | 0.00 | 569,200.00 | 555,700.00 | 502,400.00 | 478,350.00 | | | |
| 163 | Salarii de baza | 10.01.01 | 1,829,650.00 | 0.00 | 491,700.00 | 488,200.00 | 432,900.00 | 416,850.00 | | | |
| 174 | Indemnizații platite unor persoane din afara unității | 10.01.12 | 110,000.00 | 0.00 | 35,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 177 | Alocații pentru transportul la și de la locul de muncă | 10.01.15 | 30,000.00 | 0.00 | 8,000.00 | 8,000.00 | 7,000.00 | 7,000.00 | | | |
| 179 | Indemnizații de hrană | 10.01.17 | 136,000.00 | 0.00 | 34,500.00 | 34,500.00 | 37,500.00 | 29,500.00 | | | |
| 182 | Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 188 | Vouchere de vacanță | 10.02.06 | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 190 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 49,350.00 | 0.00 | 12,100.00 | 12,100.00 | 13,600.00 | 11,550.00 | | | |
| 197 | Contribuția asiguratorie pentru muncă | 10.03.07 | 49,350.00 | 0.00 | 12,100.00 | 12,100.00 | 13,600.00 | 11,550.00 | | | |
| 199 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,392,500.00 | 0.00 | 436,500.00 | 272,300.00 | 249,500.00 | 434,200.00 | 712,000.00 | 712,000.00 | 712,000.00 |
| 200 | Bunuri și servicii | 20.01 | 891,650.00 | 0.00 | 193,500.00 | 222,500.00 | 195,050.00 | 280,800.00 | | | |
| 201 | Furnituri de birou | 20.01.01 | 6,000.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | | |
| 202 | Materiale pentru curățenie | 20.01.02 | 9,000.00 | 0.00 | 1,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 203 | Încalzit, iluminat și forță motrică | 20.01.03 | 216,000.00 | 0.00 | 53,000.00 | 48,000.00 | 52,000.00 | 63,000.00 | | | |
| 204 | Apa, canal și salubritate | 20.01.04 | 64,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 19,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod Indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 205 | Carburanți și lubrifianți | 20.01.05 | 63,500.00 | 0.00 | 13,000.00 | 12,000.00 | 16,500.00 | 22,000.00 | | | |
| 206 | Piese de schimb | 20.01.06 | 22,000.00 | 0.00 | 5,000.00 | 6,000.00 | 8,000.00 | 3,000.00 | | | |
| 208 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 48,000.00 | 0.00 | 14,000.00 | 13,000.00 | 13,000.00 | 8,000.00 | | | |
| 209 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 307,850.00 | 0.00 | 44,500.00 | 73,500.00 | 61,050.00 | 128,800.00 | | | |
| 210 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 155,500.00 | 0.00 | 46,000.00 | 51,000.00 | 25,500.00 | 33,000.00 | | | |
| 211 | Reparații curente | 20.02 | 67,800.00 | 0.00 | 25,000.00 | 22,800.00 | 20,000.00 | 0.00 | | | |
| 220 | Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 41,400.00 | 0.00 | 10,500.00 | 10,500.00 | 4,000.00 | 16,400.00 | | | |
| 223 | Alte obiecte de inventar | 20.05.30 | 41,400.00 | 0.00 | 10,500.00 | 10,500.00 | 4,000.00 | 16,400.00 | | | |
| 224 | Deplasări, detașări, transferări (cod 20.06.01+20.06.02) | 20.06 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 225 | Deplasări interne, detașări, transferări | 20.06.01 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 231 | Pregătire profesională | 20.13 | 10,450.00 | 0.00 | 3,000.00 | 3,000.00 | 3,450.00 | 1,000.00 | | | |
| 241 | Comisioane și alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | | | |
| 243 | Comisioane și alte costuri aferente împrumuturilor interne | 20.24.02 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | | | |
| 249 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 326,000.00 | 0.00 | 190,000.00 | 0.00 | 13,500.00 | 122,500.00 | | | |
| 257 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 326,000.00 | 0.00 | 190,000.00 | 0.00 | 13,500.00 | 122,500.00 | | | |
| 281 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 282 | Fond de rezerva bugetară la dispoziția consiliilor locale și județane | 50.04 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | | | |
| 334 | TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04) | 57 | 429,000.00 | 0.00 | 150,000.00 | 60,500.00 | 64,500.00 | 154,000.00 | 349,000.00 | 349,000.00 | 349,000.00 |
| 336 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 429,000.00 | 0.00 | 150,000.00 | 60,500.00 | 64,500.00 | 154,000.00 | | | |
| 337 | Ajutoare sociale în numerar | 57.02.01 | 413,000.00 | 0.00 | 145,000.00 | 55,500.00 | 59,500.00 | 153,000.00 | | | |
| 339 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 16,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,000.00 | | | |
| 344 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 401,000.00 | 0.00 | 65,500.00 | 115,500.00 | 111,000.00 | 109,000.00 | 294,000.00 | 294,000.00 | 294,000.00 |
| 345 | Burse | 59.01 | 214,000.00 | 0.00 | 53,000.00 | 53,000.00 | 54,000.00 | 54,000.00 | | | |
| 346 | Asociații și fundații | 59.11 | 37,000.00 | 0.00 | 12,500.00 | 12,500.00 | 7,000.00 | 5,000.00 | | | |
| 349 | Sustinerea cultelor | 59.12 | 150,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | |
| 387 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,065,200.00 | 0.00 | 547,300.00 | 528,800.00 | 474,000.00 | 515,100.00 | 1,856,200.00 | 1,856,200.00 | 1,856,200.00 |
| 388 | Autorități publice și acțiuni externe (cod 51.02.01) | 51.02 | 1,927,200.00 | 0.00 | 517,300.00 | 478,800.00 | 445,000.00 | 486,100.00 | 1,777,200.00 | 1,777,200.00 | 1,777,200.00 |
| 389 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,927,200.00 | 0.00 | 517,300.00 | 478,800.00 | 445,000.00 | 486,100.00 | 1,777,200.00 | 1,777,200.00 | 1,777,200.00 |
| 390 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,565,000.00 | 0.00 | 446,800.00 | 409,300.00 | 355,000.00 | 353,900.00 | 1,423,200.00 | 1,423,200.00 | 1,423,200.00 |
| 391 | Cheltuieli salariale în bani | 10.01 | 1,505,000.00 | 0.00 | 413,800.00 | 400,300.00 | 345,000.00 | 345,900.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 392 | Salarii de baza | 10.01.01 | 1,320,000.00 | 0.00 | 358,800.00 | 355,300.00 | 300,000.00 | 305,900.00 | | | |
| 403 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 110,000.00 | 0.00 | 35,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| 408 | Indemnizații de hrană | 10.01.17 | 75,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 15,000.00 | | | |
| 411 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 417 | Vouchere de vacanță | 10.02.06 | 24,000.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 419 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 10,000.00 | 8,000.00 | | | |
| 426 | Contributia asiguratorie pentru munca | 10.03.07 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 10,000.00 | 8,000.00 | | | |
| 428 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 325,200.00 | 0.00 | 58,000.00 | 57,000.00 | 83,000.00 | 127,200.00 | 324,000.00 | 324,000.00 | 324,000.00 |
| 429 | Bunuri si servicii | 20.01 | 263,300.00 | 0.00 | 48,000.00 | 53,000.00 | 50,500.00 | 111,800.00 | | | |
| 430 | Furnituri de birou | 20.01.01 | 2,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | |
| 431 | Materiale pentru curatenie | 20.01.02 | 2,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | |
| 432 | Incalzit, iluminat si forta motrica | 20.01.03 | 50,000.00 | 0.00 | 15,000.00 | 5,000.00 | 15,000.00 | 15,000.00 | | | |
| 434 | Carburanti si lubrifianti | 20.01.05 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 435 | Piese de schimb | 20.01.06 | 2,000.00 | 0.00 | 0.00 | 1,000.00 | 500.00 | 500.00 | | | |
| 437 | Poste, telecomunicatii, radio, tv, internet | 20.01.08 | 35,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | | | |
| 438 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 141,300.00 | 0.00 | 15,000.00 | 25,000.00 | 20,000.00 | 81,300.00 | | | |
| 439 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 26,000.00 | 0.00 | 5,000.00 | 10,000.00 | 3,000.00 | 8,000.00 | | | |
| 449 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 15,900.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 10,900.00 | | | |
| 452 | Alte obiecte de inventar | 20.05.30 | 15,900.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 10,900.00 | | | |
| 453 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 454 | Deplasari interne, detașări, transferari | 20.06.01 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 460 | Pregatire profesionala | 20.13 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | | | |
| 478 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 31,000.00 | 0.00 | 0.00 | 0.00 | 28,500.00 | 2,500.00 | | | |
| 486 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 31,000.00 | 0.00 | 0.00 | 0.00 | 28,500.00 | 2,500.00 | | | |
| 573 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30 +59.35+59.38+59.40+59.41+59.42) | 59 | 37,000.00 | 0.00 | 12,500.00 | 12,500.00 | 7,000.00 | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 577 | Asociatii si fundatii | 59.11 | 37,000.00 | 0.00 | 12,500.00 | 12,500.00 | 7,000.00 | 5,000.00 | | | |
| 616 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 1,927,200.00 | 0.00 | 517,300.00 | 478,800.00 | 445,000.00 | 486,100.00 | 1,777,200.00 | 1,777,200.00 | 1,777,200.00 |
| 617 | Autoritati executive | 51.02.01.03 | 1,927,200.00 | 0.00 | 517,300.00 | 478,800.00 | 445,000.00 | 486,100.00 | 1,777,200.00 | 1,777,200.00 | 1,777,200.00 |
| 619 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 88,000.00 | 0.00 | 17,500.00 | 37,500.00 | 16,500.00 | 16,500.00 | 79,000.00 | 79,000.00 | 79,000.00 |
| 620 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 88,000.00 | 0.00 | 17,500.00 | 37,500.00 | 16,500.00 | 16,500.00 | 79,000.00 | 79,000.00 | 79,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 659 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 38,000.00 | 0.00 | 2,500.00 | 22,500.00 | 6,500.00 | 6,500.00 | 29,000.00 | 29,000.00 | 29,000.00 |
| 660 | Bunuri si servicii | 20.01 | 28,000.00 | 0.00 | 0.00 | 20,000.00 | 4,000.00 | 4,000.00 | | | |
| 669 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 28,000.00 | 0.00 | 0.00 | 20,000.00 | 4,000.00 | 4,000.00 | | | |
| 680 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 683 | Alte obiecte de inventar | 20.05.30 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 741 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 742 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | | | |
| 847 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 50,000.00 | 0.00 | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 851 | Alte servicii publice generale | 54.02.50 | 38,000.00 | 0.00 | 2,500.00 | 22,500.00 | 6,500.00 | 6,500.00 | 29,000.00 | 29,000.00 | 29,000.00 |
| 853 | Tranzacții privind datoria publică și împrumuturi (55.02.01) | 55.02 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 0.00 | 0.00 | 0.00 |
| 854 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 0.00 | 0.00 | 0.00 |
| 893 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 0.00 | 0.00 | 0.00 |
| 935 | Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | | | |
| 937 | Comisioane si alte costuri aferente împrumuturilor interne | 20.24.02 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | | | |
| 1081 | Tranzacții privind datoria publică și împrumuturi | 55.02.01 | 50,000.00 | 0.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 0.00 | 0.00 | 0.00 |
| 2009 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1,795,800.00 | 0.00 | 463,500.00 | 420,800.00 | 417,500.00 | 494,000.00 | 1,392,800.00 | 1,323,400.00 | 1,221,000.00 |
| 2010 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 531,000.00 | 0.00 | 131,000.00 | 135,000.00 | 132,000.00 | 133,000.00 | 499,000.00 | 499,000.00 | 499,000.00 |
| 2011 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 531,000.00 | 0.00 | 131,000.00 | 135,000.00 | 132,000.00 | 133,000.00 | 499,000.00 | 499,000.00 | 499,000.00 |
| 2012 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 30,000.00 | 0.00 | 8,000.00 | 8,000.00 | 7,000.00 | 7,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 2013 | Cheltuieli salariale in bani | 10.01 | 30,000.00 | 0.00 | 8,000.00 | 8,000.00 | 7,000.00 | 7,000.00 | | | |
| 2028 | Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 30,000.00 | 0.00 | 8,000.00 | 8,000.00 | 7,000.00 | 7,000.00 | | | |
| 2050 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 247,000.00 | 0.00 | 60,000.00 | 64,000.00 | 57,000.00 | 66,000.00 | 242,000.00 | 242,000.00 | 242,000.00 |
| 2051 | Bunuri si servicii | 20.01 | 216,550.00 | 0.00 | 45,000.00 | 49,000.00 | 56,550.00 | 66,000.00 | | | |
| 2052 | Furnituri de birou | 20.01.01 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 2053 | Materiale pentru curatenie | 20.01.02 | 7,000.00 | 0.00 | 1,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 2054 | Incalziti, iluminat si forta motrica | 20.01.03 | 95,000.00 | 0.00 | 20,000.00 | 25,000.00 | 28,000.00 | 22,000.00 | | | |
| 2059 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 13,000.00 | 0.00 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 2060 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 49,550.00 | 0.00 | 9,000.00 | 8,000.00 | 13,550.00 | 19,000.00 | | | |
| 2061 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 48,000.00 | 0.00 | 10,000.00 | 10,000.00 | 9,000.00 | 19,000.00 | | | |
| 2062 | Reparatii curente | 20.02 | 30,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2082 | Pregătire profesională | 20.13 | 450.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | | | |
| 2185 | TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04) | 57 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 14,000.00 | 6,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 2187 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 14,000.00 | 6,000.00 | | | |
| 2188 | Ajutoare sociale în numerar | 57.02.01 | 24,000.00 | 0.00 | 5,000.00 | 5,000.00 | 9,000.00 | 5,000.00 | | | |
| 2190 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 16,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,000.00 | | | |
| 2195 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 214,000.00 | 0.00 | 53,000.00 | 53,000.00 | 54,000.00 | 54,000.00 | 214,000.00 | 214,000.00 | 214,000.00 |
| 2196 | Burse | 59.01 | 214,000.00 | 0.00 | 53,000.00 | 53,000.00 | 54,000.00 | 54,000.00 | | | |
| 2238 | Invatamant prescolar și primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 2239 | Invatamant prescolar | 65.02.03.01 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 2240 | Invatamant primar | 65.02.03.02 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 2241 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 511,000.00 | 0.00 | 126,000.00 | 130,000.00 | 127,000.00 | 128,000.00 | 483,000.00 | 483,000.00 | 483,000.00 |
| 2242 | Invatamant secundar inferior | 65.02.04.01 | 511,000.00 | 0.00 | 126,000.00 | 130,000.00 | 127,000.00 | 128,000.00 | 483,000.00 | 483,000.00 | 483,000.00 |
| 2254 | Alte cheltuieli în domeniul învățământului | 65.02.50 | 16,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 2256 | Sanătate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2257 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2258 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2259 | Cheltuieli salariale în bani | 10.01 | 9,650.00 | 0.00 | 2,900.00 | 2,900.00 | 2,900.00 | 950.00 | | | |
| 2260 | Salarii de bază | 10.01.01 | 9,650.00 | 0.00 | 2,900.00 | 2,900.00 | 2,900.00 | 950.00 | | | |
| 2287 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 350.00 | 0.00 | 100.00 | 100.00 | 100.00 | 50.00 | | | |
| 2294 | Contribuția asigurătorie pentru muncă | 10.03.07 | 350.00 | 0.00 | 100.00 | 100.00 | 100.00 | 50.00 | | | |
| 2487 | Servicii de sanătate publică | 66.02.08 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2491 | Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 248,800.00 | 0.00 | 31,500.00 | 74,300.00 | 64,000.00 | 79,000.00 | 72,000.00 | 72,000.00 | 72,000.00 |
| 2492 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 248,800.00 | 0.00 | 31,500.00 | 74,300.00 | 64,000.00 | 79,000.00 | 72,000.00 | 72,000.00 | 72,000.00 |
| 2531 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 98,800.00 | 0.00 | 31,500.00 | 24,300.00 | 14,000.00 | 29,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 2532 | Bunuri și servicii | 20.01 | 41,000.00 | 0.00 | 14,000.00 | 14,000.00 | 1,500.00 | 11,500.00 | | | |
| 2535 | Incalzit, iluminat și forță motrică | 20.01.03 | 10,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 1,000.00 | | | |
| 2541 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 11,000.00 | 0.00 | 1,000.00 | 1,000.00 | -1,500.00 | 10,500.00 | | | |
| 2542 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 2543 | Reparații curente | 20.02 | 17,800.00 | 0.00 | 10,000.00 | 7,800.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2552 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 2555 | Alte obiecte de inventar | 20.05.30 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 2581 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 30,000.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | 15,000.00 | | | |
| 2589 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 30,000.00 | 0.00 | 5,000.00 | 0.00 | 10,000.00 | 15,000.00 | | | |
| 2676 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 150,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 2681 | Sustinerea cultelor | 59.12 | 150,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | | | |
| 2719 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 67,800.00 | 0.00 | 25,500.00 | 23,300.00 | 5,500.00 | 13,500.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 2725 | Camine culturale | 67.02.03.07 | 67,800.00 | 0.00 | 25,500.00 | 23,300.00 | 5,500.00 | 13,500.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 2729 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | -1,500.00 | 500.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2730 | Sport | 67.02.05.01 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | -1,500.00 | 500.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2734 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 160,000.00 | 0.00 | 5,000.00 | 50,000.00 | 60,000.00 | 65,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 2736 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 1,006,000.00 | 0.00 | 298,000.00 | 208,500.00 | 218,500.00 | 281,000.00 | 811,800.00 | 742,400.00 | 640,000.00 |
| 2737 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,006,000.00 | 0.00 | 298,000.00 | 208,500.00 | 218,500.00 | 281,000.00 | 811,800.00 | 742,400.00 | 640,000.00 |
| 2738 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 574,000.00 | 0.00 | 147,500.00 | 147,500.00 | 151,000.00 | 128,000.00 | 493,800.00 | 424,400.00 | 322,000.00 |
| 2739 | Cheltuieli salariale in bani | 10.01 | 561,000.00 | 0.00 | 144,500.00 | 144,500.00 | 147,500.00 | 124,500.00 | | | |
| 2740 | Salarii de baza | 10.01.01 | 500,000.00 | 0.00 | 130,000.00 | 130,000.00 | 130,000.00 | 110,000.00 | | | |
| 2756 | Îndemnizații de hrană | 10.01.17 | 61,000.00 | 0.00 | 14,500.00 | 14,500.00 | 17,500.00 | 14,500.00 | | | |
| 2767 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 13,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,500.00 | 3,500.00 | | | |
| 2774 | Contributia asiguratorie pentru munca | 10.03.07 | 13,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,500.00 | 3,500.00 | | | |
| 2776 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 43,000.00 | 0.00 | 10,500.00 | 10,500.00 | 17,000.00 | 5,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 2777 | Bunuri si servicii | 20.01 | 42,500.00 | 0.00 | 10,000.00 | 10,000.00 | 18,000.00 | 4,500.00 | | | |
| 2780 | Incalzit, iluminat si forta motrica | 20.01.03 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | | | |
| 2786 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 14,500.00 | 3,500.00 | | | |
| 2787 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 5,500.00 | 0.00 | 1,000.00 | 1,000.00 | 2,500.00 | 1,000.00 | | | |
| 2797 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 500.00 | 0.00 | 500.00 | 500.00 | -1,000.00 | 500.00 | | | |
| 2800 | Alte obiecte de inventar | 20.05.30 | 500.00 | 0.00 | 500.00 | 500.00 | -1,000.00 | 500.00 | | | |
| 2911 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 389,000.00 | 0.00 | 140,000.00 | 50,500.00 | 50,500.00 | 148,000.00 | 308,000.00 | 309,000.00 | 309,000.00 |
| 2913 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 389,000.00 | 0.00 | 140,000.00 | 50,500.00 | 50,500.00 | 148,000.00 | | | |

| Nr. Crt. | Denumirea Indicatorilor | Cod Indicator | Buget 2023 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------------------|------------|------------|------------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2914 | Ajutoare sociale in numerar | 57.02.01 | 389,000.00 | 0.00 | 140,000.00 | 50,500.00 | 50,500.00 | 148,000.00 | | | |
| 2965 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 754,000.00 | 0.00 | 192,500.00 | 192,500.00 | 196,000.00 | 173,000.00 | 593,800.00 | 524,400.00 | 422,000.00 |
| 2966 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 754,000.00 | 0.00 | 192,500.00 | 192,500.00 | 196,000.00 | 173,000.00 | 593,800.00 | 524,400.00 | 422,000.00 |
| 2971 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 204,000.00 | 0.00 | 90,000.00 | 5,500.00 | 5,500.00 | 103,000.00 | 204,000.00 | 204,000.00 | 204,000.00 |
| 2972 | Ajutor social | 68.02.15.01 | 204,000.00 | 0.00 | 90,000.00 | 5,500.00 | 5,500.00 | 103,000.00 | 204,000.00 | 204,000.00 | 204,000.00 |
| 2974 | Alte cheltuieli in domeniul asiarurilor si asistentei sociale | 68.02.50 | 48,000.00 | 0.00 | 15,500.00 | 10,500.00 | 17,000.00 | 5,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 2975 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 48,000.00 | 0.00 | 15,500.00 | 10,500.00 | 17,000.00 | 5,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 2977 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 404,000.00 | 0.00 | 181,500.00 | 41,500.00 | 26,000.00 | 155,000.00 | 69,000.00 | 69,000.00 | 69,000.00 |
| 2978 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 335,000.00 | 0.00 | 165,000.00 | 25,000.00 | 10,000.00 | 135,000.00 | 19,000.00 | 19,000.00 | 19,000.00 |
| 2979 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 335,000.00 | 0.00 | 165,000.00 | 25,000.00 | 10,000.00 | 135,000.00 | 19,000.00 | 19,000.00 | 19,000.00 |
| 3018 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 335,000.00 | 0.00 | 165,000.00 | 25,000.00 | 10,000.00 | 135,000.00 | 19,000.00 | 19,000.00 | 19,000.00 |
| 3019 | Bunuri si servicii | 20.01 | 80,000.00 | 0.00 | 20,000.00 | 20,000.00 | 10,000.00 | 30,000.00 | | | |
| 3022 | Incalzit, iluminat si forta motrica | 20.01.03 | 60,000.00 | 0.00 | 15,000.00 | 15,000.00 | 5,000.00 | 25,000.00 | | | |
| 3028 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 20,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 3039 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 3042 | Alte obiecte de inventar | 20.05.30 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 3068 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 250,000.00 | 0.00 | 145,000.00 | 0.00 | 0.00 | 105,000.00 | | | |
| 3076 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 250,000.00 | 0.00 | 145,000.00 | 0.00 | 0.00 | 105,000.00 | | | |
| 3212 | Iluminat public si electrificari rurale | 70.02.06 | 85,000.00 | 0.00 | 20,000.00 | 25,000.00 | 10,000.00 | 30,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 3214 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 250,000.00 | 0.00 | 145,000.00 | 0.00 | 0.00 | 105,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 3216 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 69,000.00 | 0.00 | 16,500.00 | 16,500.00 | 16,000.00 | 20,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 3217 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 69,000.00 | 0.00 | 16,500.00 | 16,500.00 | 16,000.00 | 20,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 3256 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 69,000.00 | 0.00 | 16,500.00 | 16,500.00 | 16,000.00 | 20,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 3257 | Bunuri si servicii | 20.01 | 69,000.00 | 0.00 | 16,500.00 | 16,500.00 | 16,000.00 | 20,000.00 | | | |
| 3261 | Apa, canal si salubritate | 20.01.04 | 64,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 19,000.00 | | | |
| 3262 | Carburanti si lubrifianti | 20.01.05 | 3,000.00 | 0.00 | 1,000.00 | 1,000.00 | 500.00 | 500.00 | | | |
| 3266 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 2,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|----------|--|---------------|------------------|--|------------------------|-----------|------------|-----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii pagilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 3445 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 69,000.00 | 0.00 | 16,500.00 | 16,500.00 | 16,000.00 | 20,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 3446 | Salubritate | 74.02.05.01 | 69,000.00 | 0.00 | 16,500.00 | 16,500.00 | 16,000.00 | 20,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 3451 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 186,500.00 | 0.00 | 80,000.00 | 40,000.00 | 33,500.00 | 33,000.00 | 17,000.00 | 17,000.00 | 17,000.00 |
| 3452 | Actiuni generale economice, comerciale si de munca (cod 80.02.01) | 80.02 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3453 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3492 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3542 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | | | |
| 3550 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | | | |
| 3680 | Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30) | 80.02.01 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3684 | Alte cheltuieli pentru actiuni generale economice si comerciale | 80.02.01.30 | 15,000.00 | 0.00 | 20,000.00 | 0.00 | -5,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3918 | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03) | 83.02 | 0.00 | 0.00 | 20,000.00 | 0.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3919 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 0.00 | 0.00 | 20,000.00 | 0.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3958 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 0.00 | 0.00 | 20,000.00 | 0.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4008 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 0.00 | 0.00 | 20,000.00 | 0.00 | -20,000.00 | 0.00 | | | |
| 4016 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 0.00 | 0.00 | 20,000.00 | 0.00 | -20,000.00 | 0.00 | | | |
| 4150 | Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii | 83.02.50 | 0.00 | 0.00 | 20,000.00 | 0.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4152 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 171,500.00 | 0.00 | 40,000.00 | 40,000.00 | 58,500.00 | 33,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 4153 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 171,500.00 | 0.00 | 40,000.00 | 40,000.00 | 58,500.00 | 33,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 4192 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 171,500.00 | 0.00 | 40,000.00 | 40,000.00 | 58,500.00 | 33,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 4193 | Bunuri si servicii | 20.01 | 151,500.00 | 0.00 | 40,000.00 | 40,000.00 | 38,500.00 | 33,000.00 | | | |
| 4198 | Carburanti si lubrifianti | 20.01.05 | 55,500.00 | 0.00 | 10,000.00 | 10,000.00 | 15,000.00 | 20,500.00 | | | |
| 4199 | Piese de schimb | 20.01.06 | 20,000.00 | 0.00 | 5,000.00 | 5,000.00 | 7,500.00 | 2,500.00 | | | |
| 4202 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 20,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 4203 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 56,000.00 | 0.00 | 20,000.00 | 20,000.00 | 11,000.00 | 5,000.00 | | | |
| 4204 | Reparatii curente | 20.02 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 4380 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 171,500.00 | 0.00 | 40,000.00 | 40,000.00 | 58,500.00 | 33,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|----------|-------------------------|---------------|------------------|---|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 4381 | Drumuri si poduri | 84.02.03.01 | 171,500.00 | 0.00 | 40,000.00 | 40,000.00 | 58,500.00 | 33,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |

Conducatorul institutiei,

HRESCANU VASILE - CATALIN



Conducatorul compartimentului financiar-contabil,




BUGETUL LOCAL - INITIAL pe anul 2023 - Sectiunea Dezvoltare

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL | 00.01 | 155,000.00 | 0.00 | 155,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36 | IV. SUBVENTII (cod 00.18) | 00.17 | 135,000.00 | 0.00 | 135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 37 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 135,000.00 | 0.00 | 135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 38 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84) | 42.02 | 135,000.00 | 0.00 | 135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 79 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 135,000.00 | 0.00 | 135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 227 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 2,259,870.00 | 0.00 | 2,259,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 348 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 974,870.00 | 0.00 | 974,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 349 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 352 | Cheltuieli neeligibile | 58.01.03 | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 361 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 864,870.00 | 0.00 | 864,870.00 | 0.00 | 0.00 | 0.00 | | | |
| 364 | Cheltuieli neeligibile | 58.04.03 | 864,870.00 | 0.00 | 864,870.00 | 0.00 | 0.00 | 0.00 | | | |
| 498 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,285,000.00 | 0.00 | 1,285,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 499 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,285,000.00 | 0.00 | 1,285,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 500 | Active fixe | 71.01 | 1,285,000.00 | 0.00 | 1,285,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 501 | Constructii | 71.01.01 | 775,000.00 | 0.00 | 775,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 503 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 505 | Alte active fixe | 71.01.30 | 480,000.00 | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 522 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 523 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 794 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 795 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 796 | Active fixe | 71.01 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 799 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 818 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 819 | Autoritati executive | 51.02.01.03 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2613 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3229 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3500 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3501 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3502 | Active fixe | 71.01 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3507 | Alte active fixe | 71.01.30 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3524 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3530 | Camine culturale | 67.02.03.07 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3849 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 1,909,870.00 | 0.00 | 1,909,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3850 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 1,909,870.00 | 0.00 | 1,909,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3971 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58 | 974,870.00 | 0.00 | 974,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3972 | Programe din Fondul European de Dezvoltare Europeana (FEDR) | 58.01 | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3975 | Cheltuieli neeligibile | 58.01.03 | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3984 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03) | 58.04 | 864,870.00 | 0.00 | 864,870.00 | 0.00 | 0.00 | 0.00 | | | |
| 3987 | Cheltuieli neeligibile | 58.04.03 | 864,870.00 | 0.00 | 864,870.00 | 0.00 | 0.00 | 0.00 | | | |
| 4121 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 935,000.00 | 0.00 | 935,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4122 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 935,000.00 | 0.00 | 935,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4123 | Active fixe | 71.01 | 935,000.00 | 0.00 | 935,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 4124 | Constructii | 71.01.01 | 675,000.00 | 0.00 | 675,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 4128 | Alte active fixe | 71.01.30 | 260,000.00 | 0.00 | 260,000.00 | 0.00 | 0.00 | 0.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 4148 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 864,870.00 | 0.00 | 864,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4149 | Alimentare cu apa | 70.02.05.01 | 864,870.00 | 0.00 | 864,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4153 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 1,045,000.00 | 0.00 | 1,045,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4457 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5359 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5630 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5631 | TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5632 | Active fixe | 71.01 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 5633 | Constructii | 71.01.01 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 5637 | Alte active fixe | 71.01.30 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 5654 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5655 | Drumuri si poduri | 84.02.03.01 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5969 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -2,104,870.00 | 0.00 | -2,104,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5970 | Deficitul secțiunii de dezvoltare | 99.02.97 | -2,104,870.00 | 0.00 | -2,104,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,
HRESCANU VASILE - CATALIN




Conducatorul compartimentului financiar-contabil,

