

**BUGETUL LOCAL pe anul 2023**  
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	BUGET 2023				Esti mari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	(din care credite bugetare destinate stingherii plăgilor răscolite)	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	00.01	18,176,000.00	0.00	5,291,000.00	5,105,000.00	4,285,000.00	4,495,000.00	16,068,000.00	15,344,000.00	14,867,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	-9.90	7,165,000.00	0.00	2,008,000.00	1,790,000.00	1,577,000.00	1,788,000.00	6,585,000.00	6,660,000.00	6,740,000.00
3	L. VENITURI CURENTE (cod 00.03+00.12)	00.02	19,176,000.00	0.00	5,291,000.00	5,105,000.00	4,285,000.00	4,495,000.00	16,068,000.00	15,344,000.00	14,867,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	18,439,000.00	0.00	5,106,000.00	4,921,000.00	4,101,000.00	4,311,000.00	15,329,000.00	14,602,000.00	14,122,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.0)	00.04	3,984,000.00	0.00	1,212,000.00	998,000.00	786,000.00	998,000.00	3,405,000.00	3,468,000.00	3,536,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	3,984,000.00	0.00	1,212,000.00	998,000.00	786,000.00	998,000.00	3,405,000.00	3,468,000.00	3,536,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
12	Impozit pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	3,884,000.00	0.00	1,209,000.00	996,000.00	783,000.00	996,000.00	3,395,000.00	3,458,000.00	3,526,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	1,852,000.00	0.00	463,000.00	463,000.00	463,000.00	463,000.00	1,939,000.00	2,026,000.00	2,107,000.00
15	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	2,132,000.00	0.00	746,000.00	533,000.00	320,000.00	533,000.00	1,456,000.00	1,432,000.00	1,419,000.00
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,872,000.00	0.00	469,000.00	468,000.00	468,000.00	468,000.00	1,878,000.00	1,884,000.00	1,890,000.00
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	1,872,000.00	0.00	469,000.00	468,000.00	468,000.00	468,000.00	1,878,000.00	1,884,000.00	1,890,000.00
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	584,000.00	0.00	146,000.00	146,000.00	146,000.00	146,000.00	588,000.00	588,000.00	590,000.00
24	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	168,000.00	0.00	42,000.00	42,000.00	42,000.00	42,000.00	168,000.00	168,000.00	168,000.00
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	416,000.00	0.00	104,000.00	104,000.00	104,000.00	104,000.00	420,000.00	420,000.00	422,000.00
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,244,000.00	0.00	312,000.00	311,000.00	311,000.00	311,000.00	1,247,000.00	1,250,000.00	1,253,000.00
27	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00	140,000.00	140,000.00
28	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	642,000.00	0.00	161,000.00	160,000.00	161,000.00	161,000.00	642,000.00	642,000.00	642,000.00
29	Impozitul pe terenul din extravilan *)	07.02.02.03	462,000.00	0.00	116,000.00	116,000.00	115,000.00	115,000.00	462,000.00	462,000.00	462,000.00
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	44,000.00	44,000.00	44,000.00
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	12,504,000.00	0.00	3,407,000.00	3,438,000.00	2,830,000.00	2,829,000.00	9,976,000.00	9,179,000.00	8,624,000.00
33	Suma defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	12,013,000.00	0.00	3,265,000.00	3,315,000.00	2,708,000.00	2,707,000.00	9,453,000.00	8,684,000.00	8,127,000.00
35	Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	7,439,000.00	0.00	2,140,000.00	2,171,000.00	1,565,000.00	1,563,000.00	6,228,000.00	6,249,000.00	6,267,000.00
38	Suma defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	4,574,000.00	0.00	1,143,000.00	1,144,000.00	1,143,000.00	1,144,000.00	3,255,000.00	2,435,000.00	1,860,000.00
46	Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desasturarea de activități (cod 16.02.02+16.02.03+16.02.50)	16.02	491,000.00	0.00	124,000.00	123,000.00	122,000.00	122,000.00	493,000.00	495,000.00	497,000.00
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	417,000.00	0.00	105,000.00	104,000.00	104,000.00	104,000.00	417,000.00	417,000.00	417,000.00
48	Taxa asupra mijloacelor de transport destinate de persoane fizice *)	16.02.02.01	19,000.00	0.00	19,000.00	19,000.00	18,000.00	18,000.00	19,000.00	19,000.00	19,000.00
49	Taxa asupra mijloacelor de transport destinate de persoane juridice *)	16.02.02.02	74,000.00	0.00	19,000.00	19,000.00	18,000.00	18,000.00	74,000.00	74,000.00	74,000.00

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Bucget 2023				Est i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE					
			TOTAL	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
52	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	69,000.00	18,000.00	17,000.00	17,000.00	17,000.00	70,000.00	71,000.00	72,000.00
53	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	69,000.00	18,000.00	17,000.00	17,000.00	17,000.00	70,000.00	71,000.00	72,000.00
54	Alte impozite si taxe	18.02.50	69,000.00	18,000.00	17,000.00	17,000.00	17,000.00	70,000.00	71,000.00	72,000.00
55	C. VENITURI NEFISCALE (cod 00.13-00.14)	00.12	737,000.00	185,000.00	184,000.00	184,000.00	184,000.00	736,000.00	742,000.00	745,000.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	240,000.00	60,000.00	60,000.00	60,000.00	60,000.00	241,000.00	242,000.00	243,000.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	240,000.00	60,000.00	60,000.00	60,000.00	60,000.00	241,000.00	242,000.00	243,000.00
60	Venituri din concesiuni si inchirieri	30.02.05	240,000.00	60,000.00	60,000.00	60,000.00	60,000.00	241,000.00	242,000.00	243,000.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	240,000.00	60,000.00	60,000.00	60,000.00	60,000.00	241,000.00	242,000.00	243,000.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	497,000.00	125,000.00	124,000.00	124,000.00	124,000.00	498,000.00	500,000.00	502,000.00
81	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
82	Taxe extrajudiciare de timbru	34.02.02	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	472,000.00	118,000.00	118,000.00	118,000.00	118,000.00	473,000.00	474,000.00	475,000.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	472,000.00	118,000.00	118,000.00	118,000.00	118,000.00	473,000.00	474,000.00	475,000.00
86	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	472,000.00	118,000.00	118,000.00	118,000.00	118,000.00	473,000.00	474,000.00	475,000.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.08+36.02.07+36.02.11+36.02.50)	36.02	24,000.00	6,000.00	6,000.00	6,000.00	6,000.00	25,000.00	26,000.00	27,000.00
106	Alte venituri	36.02.50	24,000.00	6,000.00	6,000.00	6,000.00	6,000.00	25,000.00	26,000.00	27,000.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,922,000.00	-851,000.00	-307,000.00	-181,000.00	-483,000.00	0.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	1,922,000.00	951,000.00	307,000.00	181,000.00	483,000.00	0.00	0.00	0.00
363	TOTAL CHELTUIELI (cod 60.02+69.02+64.02+69.02+79.02)	69.02	19,176,000.00	5,291,000.00	5,105,000.00	4,285,000.00	4,495,000.00	16,068,000.00	15,344,000.00	14,867,000.00
364	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,451,000.00	4,340,000.00	4,995,000.00	4,104,000.00	4,012,000.00	16,068,000.00	15,344,000.00	14,867,000.00
365	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	5,342,000.00	1,325,000.00	1,381,000.00	1,330,000.00	1,306,000.00	5,315,000.00	5,357,000.00	5,369,000.00
366	Cheltuieli salariale in bani	10.01	5,134,000.00	1,292,000.00	1,288,000.00	1,277,000.00	1,276,000.00			
367	Salarii de baza	10.01.01	4,771,000.00	1,198,000.00	1,193,000.00	1,190,000.00	1,190,000.00			
368	Alte sporuri	10.01.06	25,000.00	7,000.00	6,000.00	7,000.00	5,000.00			
369	Indemnizatii platite unor persoane din afara unitatii	10.01.12	248,000.00	60,000.00	62,000.00	62,000.00	62,000.00			
370	Alocatii pentru transportul la si de la locul de munca	10.01.15	61,000.00	17,000.00	17,000.00	11,000.00	18,000.00			
371	Indemnizatii de hrană	10.01.17	31,000.00	10,000.00	11,000.00	7,000.00	3,000.00			
372	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	85,000.00	0.00	62,000.00	23,000.00	0.00			
373	Vouchere de vacanță	10.02.06	85,000.00	0.00	62,000.00	23,000.00	0.00			
374	Contributii (cod 10.03.01 la 10.03.06)	10.03	123,000.00	33,000.00	30,000.00	30,000.00	30,000.00			
375	Contributia asiguratorie pentru munca	10.03.07	123,000.00	33,000.00	30,000.00	30,000.00	30,000.00			
376	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,160,000.00	766,000.00	1,166,000.00	1,120,000.00	1,108,000.00	4,064,000.00	3,864,000.00	3,941,000.00
377	Bunuri si servicii	20.01	2,314,000.00	581,000.00	626,000.00	569,000.00	548,000.00			
378	Furnituri de birou	20.01.01	90,000.00	22,000.00	22,000.00	23,000.00	23,000.00			
379	Materiale pentru curatenie	20.01.02	35,000.00	9,000.00	8,000.00	9,000.00	9,000.00			
380	Incalzire, iluminat si forta motrica	20.01.03	808,000.00	202,000.00	202,000.00	200,000.00	204,000.00			
381	Apă, canal si salubritate	20.01.04	28,000.00	6,000.00	8,000.00	7,000.00	7,000.00			
382	Carburanti si lubrifianti	20.01.05	113,000.00	28,000.00	29,000.00	28,000.00	27,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget 2023										Estimari					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026							
			TOTAL	cu care credito bugetare continute estimari pajiilor restante	Trim I	Trim II	Trim III	Trim IV										
383	Piese de schimb	20.01.06	50,000.00	0.00	10,000.00	13,000.00	13,000.00	14,000.00										
384	Posta, telecomunicatii, radio, tv, internet	20.01.08	127,000.00	0.00	32,000.00	31,000.00	32,000.00	32,000.00										
385	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,063,000.00	0.00	272,000.00	313,000.00	246,000.00	232,000.00										
386	Reparatii curente	20.02	730,000.00	0.00	3,000.00	162,000.00	312,000.00	253,000.00										
387	Hrana (cod 20.03.01+20.03.02)	20.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00										
388	Hrana pentru carneri	20.03.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00										
389	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	9,000.00	11,000.00	0.00	0.00										
390	Materiale sanitare	20.04.02	16,000.00	0.00	5,000.00	11,000.00	0.00	0.00										
391	Dezinfectanti	20.04.04	4,000.00	0.00	4,000.00	0.00	0.00	0.00										
392	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	164,000.00	0.00	50,000.00	34,000.00	41,000.00	39,000.00										
393	Lenjerie si accesorii de pat	20.05.03	18,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00										
394	Alte obiecte de inventar	20.05.30	146,000.00	0.00	44,000.00	34,000.00	35,000.00	33,000.00										
395	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00										
396	Deplasari interne, detasari, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00										
397	Carti, publicatii si materiale documentare	20.11	9,000.00	0.00	2,000.00	0.00	4,000.00	3,000.00										
398	Consultanta si expertiza	20.12	72,000.00	0.00	0.00	25,000.00	23,000.00	24,000.00										
399	Pregatire profesionala	20.13	95,000.00	0.00	11,000.00	26,000.00	52,000.00	6,000.00										
400	Protectia muncii	20.14	15,000.00	0.00	5,000.00	4,000.00	3,000.00	3,000.00										
401	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	739,000.00	0.00	103,000.00	276,000.00	125,000.00	232,000.00										
402	Reclama si publicitate	20.30.01	13,000.00	0.00	5,000.00	5,000.00	0.00	3,000.00										
403	Protocol si reprezentare	20.30.02	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00										
404	Prima de asigurare non-viata	20.30.03	35,000.00	0.00	16,000.00	6,000.00	6,000.00	7,000.00										
405	Alte cheltuieli cu bunuri si servicii	20.30.30	675,000.00	0.00	82,000.00	262,000.00	114,000.00	217,000.00										
406	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	680,000.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00										
407	Subvenții pentru acoperirea diferențelor de preț si tarifi	40.03	680,000.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00										
408	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00										
409	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00										
410	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,392,000.00	0.00	348,000.00	348,000.00	348,000.00	348,000.00										
411	Transferari curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	1,392,000.00	0.00	348,000.00	348,000.00	348,000.00	348,000.00										
412	Transferari catre institutii publice	51.01.01	1,392,000.00	0.00	348,000.00	348,000.00	348,000.00	348,000.00										
413	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	3,609,000.00	0.00	1,210,000.00	1,203,000.00	598,000.00	598,000.00										
414	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	3,609,000.00	0.00	1,210,000.00	1,203,000.00	598,000.00	598,000.00										
415	Ajutoare sociale in numerar	57.02.01	2,365,000.00	0.00	591,000.00	590,000.00	592,000.00	592,000.00										
416	Tichete de cresa si tichete sociale pentru gradinita	57.02.03	30,000.00	0.00	12,000.00	6,000.00	6,000.00	6,000.00										
417	Suport Alimentar	57.02.05	1,214,000.00	0.00	607,000.00	607,000.00	0.00	0.00										
418	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NE-RAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	197,000.00	0.00	0.00	197,000.00	0.00	0.00										
419	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	197,000.00	0.00	0.00	197,000.00	0.00	0.00										
420	Finantare externa nerambursabila	58.01.02	193,000.00	0.00	0.00	193,000.00	0.00	0.00										

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2023				Est i m a r i						
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE								
			TOTAL	din care credite bugetare destinate atingerii pililor rezistente	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026		
421	Cheltuieli neeligibile	58.01.03	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00				
422	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	2,071,000.00	0.00	521,000.00	590,000.00	538,000.00	482,000.00	2,176,000.00	2,280,000.00	2,402,000.00		
423	Burse	59.01	729,000.00	0.00	181,000.00	183,000.00	182,000.00	183,000.00					
424	Asociații și fundații	59.11	1,080,000.00	0.00	275,000.00	257,000.00	275,000.00	273,000.00					
425	Susținerea cultelor	59.12	125,000.00	0.00	25,000.00	50,000.00	50,000.00	0.00					
426	Sume aferente persoanelor cu handicap neincadrate	59.40	137,000.00	0.00	40,000.00	40,000.00	31,000.00	26,000.00					
427	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,725,000.00	0.00	951,000.00	110,000.00	181,000.00	483,000.00	0.00				
428	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,725,000.00	0.00	951,000.00	110,000.00	181,000.00	483,000.00	0.00				
429	Active fixe	71.01	1,725,000.00	0.00	951,000.00	110,000.00	181,000.00	483,000.00	0.00				
430	Construcții	71.01.01	603,000.00	0.00	1,000.00	100,000.00	56,000.00	446,000.00					
431	Masini, echipamente și mijloace de transport	71.01.02	967,000.00	0.00	930,000.00	0.00	0.00	37,000.00					
432	Mobilier, aparatura biroftica și alte active corporale	71.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00					
433	Alte active fixe	71.01.30	135,000.00	0.00	10,000.00	0.00	125,000.00	0.00					
435	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,978,000.00	0.00	1,047,000.00	1,240,000.00	1,408,000.00	1,283,000.00	4,867,000.00	4,651,000.00	4,785,000.00		
436	Authoritatii publice și actiuni externe (cod 51.02.01)	51.02	4,958,000.00	0.00	1,042,000.00	1,235,000.00	1,403,000.00	1,278,000.00	4,847,000.00	4,631,000.00	4,775,000.00		
437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,703,000.00	0.00	1,022,000.00	1,125,000.00	1,278,000.00	1,278,000.00	4,847,000.00	4,631,000.00	4,775,000.00		
438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,753,000.00	0.00	676,000.00	698,000.00	699,000.00	679,000.00	2,757,000.00	2,781,000.00	2,765,000.00		
439	Cheltuieli salariale în bani	10.01	2,646,000.00	0.00	660,000.00	662,000.00	662,000.00	662,000.00					
440	Salarii de baza	10.01.01	2,400,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00					
441	Indemnizații plătite unor persoane din afara unitatii	10.01.12	246,000.00	0.00	80,000.00	62,000.00	62,000.00	62,000.00					
442	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00					
443	Vouchere de vacanță	10.02.06	40,000.00	0.00	0.00	20,000.00	20,000.00	0.00					
444	Contribuții (cod 10.03.01 la 10.03.06)	10.03	67,000.00	0.00	16,000.00	17,000.00	17,000.00	17,000.00					
445	Contribuția asiguratorie pentru munca	10.03.07	67,000.00	0.00	16,000.00	17,000.00	17,000.00	17,000.00					
446	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,733,000.00	0.00	281,000.00	378,000.00	523,000.00	550,000.00	1,871,000.00	1,649,000.00	1,787,000.00		
447	Bunuri și servicii	20.01	945,000.00	0.00	183,000.00	221,000.00	276,000.00	265,000.00					
448	Furnituri de birou	20.01.01	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00					
449	Materiale pentru curatenie	20.01.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00					
450	Încalzit, iluminat și forta motrică	20.01.03	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00					
451	Apa, canal și salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00					
452	Carburanți și lubrifianti	20.01.05	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00					
453	Piese de schimb	20.01.06	23,000.00	0.00	3,000.00	6,000.00	7,000.00	7,000.00					
454	Posta, telecomunicații, radio, tv, internet	20.01.08	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00					
455	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	582,000.00	0.00	95,000.00	130,000.00	184,000.00	173,000.00					
456	Reparații curente	20.02	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00					
457	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	88,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00					
458	Alte obiecte de inventar	20.05.30	88,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00					
459	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00					
460	Deplasari interne, dețesări, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00					

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023					Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III			
461	Cari, publicatii si materiale documentare	20.11	9,000.00	0.00	2,000.00	0.00	4,000.00	3,000.00		
462	Consultanta si experienta	20.12	72,000.00	0.00	0.00	25,000.00	23,000.00	24,000.00		
463	Pregatire profesionala	20.13	71,000.00	0.00	5,000.00	20,000.00	48,000.00	0.00		
464	Protectia muncii	20.14	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00		
465	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.09+20.30.30)	20.30	341,000.00	0.00	66,000.00	90,000.00	50,000.00	135,000.00		
466	Reclama si publicitate	20.30.01	13,000.00	0.00	5,000.00	5,000.00	0.00	3,000.00		
467	Protocol si reprezentare	20.30.02	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00		
468	Prime de asigurare non-vieta	20.30.03	31,000.00	0.00	15,000.00	5,000.00	5,000.00	6,000.00		
469	Alte cheltuieli cu bunuri si servicii	20.30.30	282,000.00	0.00	46,000.00	75,000.00	40,000.00	121,000.00		
470	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	217,000.00	0.00	65,000.00	47,000.00	56,000.00	49,000.00	219,000.00	221,000.00
471	Asociatii si fundatii	59.11	80,000.00	0.00	25,000.00	7,000.00	25,000.00	23,000.00		
472	Sume aferente persoanelor cu handicap neincadrate	59.40	137,000.00	0.00	40,000.00	40,000.00	31,000.00	26,000.00		
473	CHELTUIELI DE CAPITAL (cod 71+72)	70	255,000.00	0.00	20,000.00	110,000.00	125,000.00	0.00	0.00	0.00
474	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	255,000.00	0.00	20,000.00	110,000.00	125,000.00	0.00	0.00	0.00
475	Active fixe	71.01	255,000.00	0.00	20,000.00	110,000.00	125,000.00	0.00		
476	Construcții	71.01.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00		
477	Mobilier, aparatura birou si alte active corporale	71.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00		
478	Alte active fixe	71.01.30	135,000.00	0.00	10,000.00	0.00	125,000.00	0.00		
480	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,958,000.00	0.00	1,042,000.00	1,235,000.00	1,403,000.00	1,278,000.00	4,847,000.00	4,631,000.00
481	Autoritati executive	51.02.01.03	4,958,000.00	0.00	1,042,000.00	1,235,000.00	1,403,000.00	1,278,000.00	4,847,000.00	4,631,000.00
483	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.25)	54.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00
484	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00
485	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00
486	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00		
488	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00
508	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	831,000.00	0.00	204,000.00	206,000.00	232,000.00	189,000.00	837,000.00	849,000.00
513	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	831,000.00	0.00	204,000.00	206,000.00	232,000.00	189,000.00	837,000.00	849,000.00
514	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	831,000.00	0.00	204,000.00	206,000.00	232,000.00	189,000.00	837,000.00	849,000.00
515	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	199,000.00	0.00	46,000.00	48,000.00	74,000.00	31,000.00		
516	Hrana (cod 20.03.01+20.03.02)	20.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00		
517	Hrana pentru oameni	20.03.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00		
518	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	9,000.00	11,000.00	0.00	0.00		
519	Materiale sanitare	20.04.02	16,000.00	0.00	5,000.00	11,000.00	0.00	0.00		
520	Dezinfectanti	20.04.04	4,000.00	0.00	4,000.00	0.00	0.00	0.00		
521	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.08+20.30.07+20.30.09+20.30.30)	20.30	178,000.00	0.00	36,000.00	37,000.00	74,000.00	31,000.00		
522	Alte cheltuieli cu bunuri si servicii	20.30.30	178,000.00	0.00	36,000.00	37,000.00	74,000.00	31,000.00		
523	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	632,000.00	0.00	158,000.00	158,000.00	158,000.00	158,000.00	633,000.00	635,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2023				Estimari					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2024	2025	2026			
			TOTAL	din care creditele bugetare destinate stingerii plătilor restante	Trim I	Trim II				Trim III	Trim IV	
524	Transferul curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	632,000.00	0.00	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00			
525	Transferul catre institutii publice	51.01.01	632,000.00	0.00	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00			
528	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	34,000.00	0.00	10,000.00	16,000.00	5,000.00	3,000.00	3,000.00	38,000.00	42,000.00	48,000.00
530	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	797,000.00	0.00	194,000.00	190,000.00	227,000.00	186,000.00	186,000.00	799,000.00	801,000.00	803,000.00
532	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	9,676,000.00	0.00	2,552,000.00	3,111,000.00	2,111,000.00	1,902,000.00	1,902,000.00	8,189,000.00	8,352,000.00	8,568,000.00
533	Invatamant (cod 65.02.03 la 65.02.06+65.02.07+65.02.11+65.02.50)	65.02	3,200,000.00	0.00	1,030,000.00	1,279,000.00	469,000.00	422,000.00	422,000.00	1,825,000.00	1,865,000.00	1,899,000.00
534	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+58)	01	3,200,000.00	0.00	1,030,000.00	1,279,000.00	469,000.00	422,000.00	422,000.00	1,825,000.00	1,865,000.00	1,939,000.00
535	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	61,000.00	0.00	17,000.00	17,000.00	11,000.00	16,000.00	16,000.00	72,000.00	83,000.00	94,000.00
536	Cheltuieli salariale in bani	10.01	61,000.00	0.00	17,000.00	17,000.00	11,000.00	16,000.00	16,000.00			
537	Alocatii pentru transportul la si de la locul de munca	10.01.15	61,000.00	0.00	17,000.00	17,000.00	11,000.00	16,000.00	16,000.00			
538	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	844,000.00	0.00	182,000.00	238,000.00	238,000.00	185,000.00	185,000.00	872,000.00	918,000.00	961,000.00
538	Bunuri si servicii	20.01	652,000.00	0.00	158,000.00	166,000.00	165,000.00	163,000.00	163,000.00			
540	Furnituri de birou	20.01.01	26,000.00	0.00	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00			
541	Materiale pentru curatenie	20.01.02	23,000.00	0.00	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00			
542	Incalzit, iluminat si forta motrica	20.01.03	305,000.00	0.00	77,000.00	78,000.00	77,000.00	73,000.00	73,000.00			
543	Apa, canal si salubritate	20.01.04	24,000.00	0.00	5,000.00	7,000.00	6,000.00	6,000.00	6,000.00			
544	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	11,000.00	12,000.00	11,000.00	11,000.00	11,000.00			
545	Posta, telecomunicatii, radio, tv, internet	20.01.08	27,000.00	0.00	7,000.00	6,000.00	7,000.00	7,000.00	7,000.00			
546	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	202,000.00	0.00	46,000.00	52,000.00	51,000.00	53,000.00	53,000.00			
547	Reparatii curente	20.02	110,000.00	0.00	3,000.00	52,000.00	52,000.00	3,000.00	3,000.00			
548	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	48,000.00	0.00	12,000.00	12,000.00	13,000.00	11,000.00	11,000.00			
549	Alte obiecte de inventar	20.05.30	48,000.00	0.00	12,000.00	12,000.00	13,000.00	11,000.00	11,000.00			
550	Proiectie profesionala	20.13	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00			
551	Protectia muncii	20.14	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00			
552	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	1,369,000.00	0.00	650,000.00	643,000.00	38,000.00	38,000.00	38,000.00	155,000.00	155,000.00	155,000.00
553	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,369,000.00	0.00	650,000.00	643,000.00	38,000.00	38,000.00	38,000.00			
554	Ajutoare sociale in numerar	57.02.01	125,000.00	0.00	31,000.00	30,000.00	32,000.00	32,000.00	32,000.00			
555	Tichete de creşă şi tichete sociale pentru grădiniţă	57.02.03	30,000.00	0.00	12,000.00	6,000.00	6,000.00	6,000.00	6,000.00			
556	Support Alimentar	57.02.05	1,214,000.00	0.00	607,000.00	607,000.00	0.00	0.00	0.00			
557	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	197,000.00	0.00	0.00	197,000.00	0.00	0.00	0.00	0.00	0.00	0.00
558	Programe din Fondul European de Dezvoltare Europeana (FEDR)	58.01	197,000.00	0.00	0.00	197,000.00	0.00	0.00	0.00			
558	Finantare externa nerambursabila	58.01.02	183,000.00	0.00	0.00	193,000.00	0.00	0.00	0.00			
560	Cheltuieli nesigabile	58.01.03	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00			
561	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	729,000.00	0.00	181,000.00	183,000.00	182,000.00	183,000.00	183,000.00	729,000.00	729,000.00	729,000.00
562	Burse	59.01	729,000.00	0.00	181,000.00	183,000.00	182,000.00	183,000.00	183,000.00			
564	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	288,000.00	0.00	73,000.00	72,000.00	71,000.00	72,000.00	72,000.00	290,000.00	297,000.00	304,000.00
565	Invatamant prescolar	65.02.03.01	288,000.00	0.00	73,000.00	72,000.00	71,000.00	72,000.00	72,000.00	290,000.00	297,000.00	304,000.00
567	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,668,000.00	0.00	338,000.00	594,000.00	392,000.00	344,000.00	344,000.00	1,508,000.00	1,558,000.00	1,605,000.00

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Budet 2023												Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026						
			TOTAL	din care credite bugetare destinate platilor restante	Trim I	Trim II	Trim III	Trim IV									
568	Invatamant secundar inferior	65.02.04.01	1,668,000.00	0.00	338,000.00	594,000.00	392,000.00	344,000.00	1,504,000.00	1,558,000.00	1,605,000.00	0.00	0.00	0.00			
574	Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)	65.02.11	1,214,000.00	0.00	607,000.00	607,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
576	Alte servicii auxiliare	65.02.11.30	1,214,000.00	0.00	607,000.00	607,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
580	Alte cheltuieli in domeniul invatamantului	65.02.50	30,000.00	0.00	12,000.00	6,000.00	6,000.00	6,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00			
582	Sanatare (cod 66.02.06+66.02.08+66.02.50)	66.02	342,000.00	0.00	85,000.00	93,000.00	84,000.00	80,000.00	338,000.00	342,000.00	346,000.00	0.00	0.00	0.00			
583	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	342,000.00	0.00	85,000.00	93,000.00	84,000.00	80,000.00	338,000.00	342,000.00	346,000.00	0.00	0.00	0.00			
584	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	342,000.00	0.00	85,000.00	93,000.00	84,000.00	80,000.00	338,000.00	342,000.00	346,000.00	0.00	0.00	0.00			
585	Cheltuieli salariale in bani	10.01	326,000.00	0.00	83,000.00	83,000.00	82,000.00	78,000.00	338,000.00	342,000.00	346,000.00	0.00	0.00	0.00			
586	Salarii de baza	10.01.01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	338,000.00	342,000.00	346,000.00	0.00	0.00	0.00			
587	Alte sporuri	10.01.06	25,000.00	0.00	7,000.00	6,000.00	7,000.00	5,000.00	338,000.00	342,000.00	346,000.00	0.00	0.00	0.00			
588	Indemnizatii de hrană	10.01.17	21,000.00	0.00	6,000.00	7,000.00	5,000.00	3,000.00	338,000.00	342,000.00	346,000.00	0.00	0.00	0.00			
589	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	8,000.00	0.00	0.00	8,000.00	0.00	0.00	338,000.00	342,000.00	346,000.00	0.00	0.00	0.00			
590	Vouchere de vacanță	10.02.06	8,000.00	0.00	0.00	8,000.00	0.00	0.00	338,000.00	342,000.00	346,000.00	0.00	0.00	0.00			
591	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	338,000.00	342,000.00	346,000.00	0.00	0.00	0.00			
592	Contributia asiguratorie pentru munca	10.03.07	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	338,000.00	342,000.00	346,000.00	0.00	0.00	0.00			
597	Servicii de sanatate publica	66.02.08	342,000.00	0.00	85,000.00	93,000.00	84,000.00	80,000.00	338,000.00	342,000.00	346,000.00	0.00	0.00	0.00			
601	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,817,000.00	0.00	366,000.00	638,000.00	484,000.00	329,000.00	1,690,000.00	1,756,000.00	1,888,000.00	0.00	0.00	0.00			
602	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,816,000.00	0.00	365,000.00	638,000.00	484,000.00	329,000.00	1,690,000.00	1,756,000.00	1,888,000.00	0.00	0.00	0.00			
603	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	108,000.00	0.00	38,000.00	31,000.00	22,000.00	20,000.00	53,000.00	56,000.00	59,000.00	0.00	0.00	0.00			
604	Cheltuieli salariale in bani	10.01	101,000.00	0.00	32,000.00	27,000.00	22,000.00	20,000.00	53,000.00	56,000.00	59,000.00	0.00	0.00	0.00			
605	Salarii de baza	10.01.01	91,000.00	0.00	28,000.00	23,000.00	20,000.00	20,000.00	53,000.00	56,000.00	59,000.00	0.00	0.00	0.00			
606	Indemnizatii de hrană	10.01.17	10,000.00	0.00	4,000.00	4,000.00	2,000.00	0.00	53,000.00	56,000.00	59,000.00	0.00	0.00	0.00			
607	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,000.00	0.00	0.00	4,000.00	0.00	0.00	53,000.00	56,000.00	59,000.00	0.00	0.00	0.00			
608	Vouchere de vacanță	10.02.06	4,000.00	0.00	0.00	4,000.00	0.00	0.00	53,000.00	56,000.00	59,000.00	0.00	0.00	0.00			
609	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00	53,000.00	56,000.00	59,000.00	0.00	0.00	0.00			
610	Contributia asiguratorie pentru munca	10.03.07	4,000.00	0.00	4,000.00	0.00	0.00	0.00	53,000.00	56,000.00	59,000.00	0.00	0.00	0.00			
611	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	542,000.00	0.00	44,000.00	297,000.00	152,000.00	49,000.00	407,000.00	360,000.00	379,000.00	0.00	0.00	0.00			
612	Bunuri si servicii	20.01	150,000.00	0.00	37,000.00	36,000.00	35,000.00	42,000.00	407,000.00	360,000.00	379,000.00	0.00	0.00	0.00			
613	Incalzită, iluminat si forta motrica	20.01.03	79,000.00	0.00	19,000.00	18,000.00	17,000.00	25,000.00	407,000.00	360,000.00	379,000.00	0.00	0.00	0.00			
614	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	6,000.00	4,000.00	407,000.00	360,000.00	379,000.00	0.00	0.00	0.00			
615	Piese de schimb	20.01.06	27,000.00	0.00	7,000.00	7,000.00	6,000.00	7,000.00	407,000.00	360,000.00	379,000.00	0.00	0.00	0.00			
616	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	407,000.00	360,000.00	379,000.00	0.00	0.00	0.00			
617	Reparatii curente	20.02	220,000.00	0.00	0.00	110,000.00	110,000.00	0.00	407,000.00	360,000.00	379,000.00	0.00	0.00	0.00			
618	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,000.00	0.00	6,000.00	0.00	8,000.00	6,000.00	407,000.00	360,000.00	379,000.00	0.00	0.00	0.00			
619	Lenjerie si accesorii de pat	20.05.03	18,000.00	0.00	6,000.00	0.00	8,000.00	6,000.00	407,000.00	360,000.00	379,000.00	0.00	0.00	0.00			
620	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	154,000.00	0.00	1,000.00	151,000.00	1,000.00	1,000.00	407,000.00	360,000.00	379,000.00	0.00	0.00	0.00			
621	Prima de asigurare non-viata	20.30.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	407,000.00	360,000.00	379,000.00	0.00	0.00	0.00			
622	Alte cheltuieli cu bunuri si servicii	20.30.30	150,000.00	0.00	0.00	150,000.00	0.00	0.00	407,000.00	360,000.00	379,000.00	0.00	0.00	0.00			
623	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	407,000.00	360,000.00	379,000.00	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 stingeri pofitor restant	Trim I	Trim II				Trim III	Trim IV		
624	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00					
625	Transferuri catre institutii publice	51.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00					
626	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	1,125,000.00	0.00	275,000.00	300,000.00	300,000.00	250,000.00			1,230,000.00	1,340,000.00	1,450,000.00
627	Asociatii si fundatii	59.11	1,000,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00					
628	Sustinerea cultelor	59.12	125,000.00	0.00	25,000.00	50,000.00	50,000.00	0.00				0.00	0.00
628	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,000.00	0.00	1,000.00	0.00	0.00	0.00			0.00	0.00	0.00
630	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,000.00	0.00	1,000.00	0.00	0.00	0.00			0.00	0.00	0.00
631	Active fixe	71.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00					
632	Construcții	71.01.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00					
634	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	349,000.00	0.00	46,000.00	141,000.00	141,000.00	132,000.00			53,000.00	56,000.00	59,000.00
635	Biblioteca publice comunale, orasenesti, municipale	67.02.03.02	52,000.00	0.00	17,000.00	14,000.00	14,000.00	11,000.00			53,000.00	56,000.00	59,000.00
640	Camine culturale	67.02.03.07	297,000.00	0.00	29,000.00	127,000.00	127,000.00	121,000.00			0.00	0.00	0.00
644	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	1,170,000.00	0.00	288,000.00	292,000.00	292,000.00	296,000.00			1,320,000.00	1,356,000.00	1,464,000.00
645	Sport	67.02.05.01	1,000,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00			1,100,000.00	1,200,000.00	1,300,000.00
647	Intretinere gradini publice, parcuri, zone verzi, baza sportive si de agrement	67.02.05.03	170,000.00	0.00	38,000.00	42,000.00	42,000.00	46,000.00			220,000.00	156,000.00	164,000.00
648	Servicii religioase	67.02.06	125,000.00	0.00	25,000.00	50,000.00	50,000.00	50,000.00			130,000.00	140,000.00	150,000.00
649	Alte servicii in domeniile culturii, recreerii si religiei	67.02.06	173,000.00	0.00	7,000.00	155,000.00	155,000.00	6,000.00			187,000.00	201,000.00	215,000.00
651	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	4,317,000.00	0.00	1,071,000.00	1,101,000.00	1,101,000.00	1,074,000.00			4,343,000.00	4,369,000.00	4,395,000.00
652	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)	01	4,317,000.00	0.00	1,071,000.00	1,101,000.00	1,101,000.00	1,074,000.00			4,343,000.00	4,369,000.00	4,395,000.00
653	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	10	2,077,000.00	0.00	511,000.00	541,000.00	541,000.00	514,000.00			2,095,000.00	2,115,000.00	2,135,000.00
654	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10.01	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00					
654	Cheltuieli salariale in bani	10.01.01	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00					
655	Salarii de baza	10.01.01	33,000.00	0.00	0.00	30,000.00	30,000.00	3,000.00					
656	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	33,000.00	0.00	0.00	30,000.00	30,000.00	3,000.00					
657	Vouchere de vacanță	10.02.06	33,000.00	0.00	0.00	30,000.00	30,000.00	3,000.00					
658	Contributii (cod 10.03.01 la 10.03.06)	10.03	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00					
659	Contributia asiguratorie pentru munca	10.03.07	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00					
660	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	2,240,000.00	0.00	560,000.00	560,000.00	560,000.00	560,000.00			2,248,000.00	2,254,000.00	2,260,000.00
661	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,240,000.00	0.00	560,000.00	560,000.00	560,000.00	560,000.00					
662	Ajutoare sociale in numerar	57.02.01	2,240,000.00	0.00	560,000.00	560,000.00	560,000.00	560,000.00					
665	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	4,305,000.00	0.00	1,069,000.00	1,069,000.00	1,071,000.00	1,068,000.00			4,330,000.00	4,355,000.00	4,380,000.00
666	Asistenta sociala in caz de invaliditate	68.02.05.02	4,305,000.00	0.00	1,069,000.00	1,069,000.00	1,071,000.00	1,068,000.00			4,330,000.00	4,355,000.00	4,380,000.00
674	Alte cheltuieli in domeniul asigurarilor si asistentiei sociale	68.02.50	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			13,000.00	14,000.00	15,000.00
675	Alte cheltuieli in domeniul asistentiei sociale	68.02.50.50	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			13,000.00	14,000.00	15,000.00
677	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	2,373,000.00	0.00	1,313,000.00	383,000.00	283,000.00	414,000.00			1,465,000.00	749,000.00	600,000.00
678	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	499,000.00	0.00	133,000.00	103,000.00	83,000.00	180,000.00			480,000.00	540,000.00	600,000.00
679	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	432,000.00	0.00	103,000.00	103,000.00	63,000.00	143,000.00			480,000.00	540,000.00	600,000.00
680	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	432,000.00	0.00	103,000.00	103,000.00	63,000.00	143,000.00			480,000.00	540,000.00	600,000.00



Nr. Crt.	Denumirea Indicatorilor	Cod Indicator	Bulet 2023				Est imari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2024	2025	2026		
			TOTAL	din care credite bugetare destinate achizitiei patrimoniu	Trim I	Trim II				Trim III	Trim IV
681	Bunuri si servicii	20.01	367,000.00	0.00	103,000.00	83,000.00	78,000.00	78,000.00			
682	Incalzit, iluminat si forta motrica	20.01.03	312,000.00	0.00	78,000.00	78,000.00	78,000.00				
683	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,000.00	0.00	25,000.00	5,000.00	0.00				
684	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	65,000.00	0.00	0.00	0.00	65,000.00				
685	Alte cheltuieli cu bunuri si servicii	20.30.30	65,000.00	0.00	0.00	0.00	65,000.00				
686	CHELTUIELI DE CAPITAL (cod 71+72)	70	67,000.00	0.00	30,000.00	0.00	37,000.00		0.00	0.00	0.00
687	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	67,000.00	0.00	30,000.00	0.00	37,000.00		0.00	0.00	0.00
688	Active fixe	71.01	67,000.00	0.00	30,000.00	0.00	37,000.00				
689	Masini, echipamente si mijloace de transport	71.01.02	67,000.00	0.00	30,000.00	0.00	37,000.00				
694	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	30,000.00	0.00	30,000.00	0.00	0.00		0.00	0.00	0.00
695	Alimentare cu apa	70.02.05.01	30,000.00	0.00	30,000.00	0.00	0.00		0.00	0.00	0.00
697	Iluminat public si electrificari rurale	70.02.06	367,000.00	0.00	103,000.00	83,000.00	78,000.00		410,000.00	485,000.00	520,000.00
699	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	102,000.00	0.00	0.00	0.00	102,000.00			75,000.00	80,000.00
701	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,874,000.00	0.00	280,000.00	180,000.00	234,000.00		985,000.00	208,000.00	0.00
702	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	920,000.00	0.00	280,000.00	180,000.00	180,000.00		985,000.00	208,000.00	0.00
703	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,000.00	0.00	100,000.00	0.00	0.00		250,000.00	208,000.00	0.00
704	Bunuri si servicii	20.01	200,000.00	0.00	100,000.00	0.00	0.00				
705	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	100,000.00	0.00	0.00				
706	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	720,000.00	0.00	180,000.00	180,000.00	180,000.00		735,000.00	0.00	0.00
707	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	720,000.00	0.00	180,000.00	180,000.00	180,000.00				
708	Transferuri catre institutii publice	51.01.01	720,000.00	0.00	180,000.00	180,000.00	180,000.00				
709	CHELTUIELI DE CAPITAL (cod 71+72)	70	954,000.00	0.00	900,000.00	0.00	54,000.00		0.00	0.00	0.00
710	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	954,000.00	0.00	900,000.00	0.00	54,000.00		0.00	0.00	0.00
711	Active fixe	71.01	954,000.00	0.00	900,000.00	0.00	54,000.00				
712	Constructii	71.01.01	54,000.00	0.00	0.00	0.00	54,000.00				
713	Masini, echipamente si mijloace de transport	71.01.02	900,000.00	0.00	900,000.00	0.00	0.00				
716	Salubritate si gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	920,000.00	0.00	280,000.00	180,000.00	180,000.00		985,000.00	208,000.00	0.00
717	Salubritate	74.02.05.01	920,000.00	0.00	280,000.00	180,000.00	180,000.00		985,000.00	208,000.00	0.00
719	Canalizarea si tratarea apelor reziduale	74.02.06	54,000.00	0.00	0.00	0.00	54,000.00		0.00	0.00	0.00
720	Alte servicii in domeniul protectiei mediului	74.02.50	900,000.00	0.00	900,000.00	0.00	0.00		0.00	0.00	0.00
722	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,318,000.00	0.00	175,000.00	271,000.00	707,000.00		700,000.00	750,000.00	55,000.00
745	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,318,000.00	0.00	175,000.00	271,000.00	707,000.00		700,000.00	750,000.00	55,000.00
746	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	870,000.00	0.00	175,000.00	215,000.00	315,000.00		730,000.00	750,000.00	55,000.00
747	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	210,000.00	0.00	10,000.00	0.00	150,000.00		0.00	0.00	0.00
748	Reparatii curente	20.02	200,000.00	0.00	0.00	0.00	150,000.00				
749	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00				
750	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00				

Nr. Crt.	Denumirea Indicatorilor	Cod Indicator	Bulet 2023										
			PREVEDERI ANUALE	PREVEDERI TRIMESTRIALE				Estimari					
			TOTAL	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026			
751	TITLUL IV SUBVENȚII (cod 40.03+40.20+40.30)	40	660,000.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	700,000.00	750,000.00	55,000.00
752	Subvenții pentru acoperirea diferențelor de preț și tarif	40.03	660,000.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00			
753	CHELTUIELI DE CAPITAL (cod 71+72)	70	448,000.00	0.00	0.00	0.00	58,000.00	392,000.00	392,000.00	392,000.00	0.00	0.00	0.00
754	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	448,000.00	0.00	0.00	0.00	58,000.00	392,000.00	392,000.00	392,000.00	0.00	0.00	0.00
755	Active fixe	71.01	448,000.00	0.00	0.00	0.00	58,000.00	392,000.00	392,000.00	392,000.00			
756	Construcții	71.01.01	448,000.00	0.00	0.00	0.00	58,000.00	392,000.00	392,000.00	392,000.00			
758	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,318,000.00	0.00	175,000.00	166,000.00	271,000.00	707,000.00	707,000.00	707,000.00	700,000.00	750,000.00	55,000.00
760	Transport în comun	84.02.03.02	660,000.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	700,000.00	750,000.00	55,000.00
761	Strazi	84.02.03.03	658,000.00	0.00	10,000.00	0.00	106,000.00	542,000.00	542,000.00	542,000.00	0.00	0.00	0.00

Conducatorul institutiei,

**PRIMAR DOBRE GHEORGHE**

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 necomb.	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026	2024	2025	2026					
1	VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL	00.01	17,254,000.00	0.00	4,340,000.00	4,798,000.00	4,104,000.00	4,012,000.00	16,068,000.00	15,344,000.00	14,867,000.00								
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	17,254,000.00	0.00	4,340,000.00	4,798,000.00	4,104,000.00	4,012,000.00	16,068,000.00	15,344,000.00	14,867,000.00								
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	18,439,000.00	0.00	5,106,000.00	4,921,000.00	4,101,000.00	4,311,000.00	15,329,000.00	14,602,000.00	14,122,000.00								
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.04.5+00.06+00.07)	00.04	3,994,000.00	0.00	1,212,000.00	998,000.00	786,000.00	998,000.00	3,405,000.00	3,468,000.00	3,536,000.00								
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 00.04.5+00.06)	00.06	3,994,000.00	0.00	1,212,000.00	998,000.00	786,000.00	998,000.00	3,405,000.00	3,468,000.00	3,536,000.00								
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00								
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00	10,000.00	10,000.00	10,000.00								
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	3,984,000.00	0.00	1,208,000.00	998,000.00	783,000.00	996,000.00	3,395,000.00	3,458,000.00	3,528,000.00								
13	Cote defalcate din impozitul pe venit	04.02.01	1,852,000.00	0.00	463,000.00	483,000.00	463,000.00	463,000.00	1,939,000.00	2,028,000.00	2,107,000.00								
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	2,132,000.00	0.00	746,000.00	533,000.00	320,000.00	533,000.00	1,456,000.00	1,432,000.00	1,419,000.00								
20	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	1,872,000.00	0.00	489,000.00	498,000.00	468,000.00	467,000.00	1,878,000.00	1,884,000.00	1,890,000.00								
21	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	1,872,000.00	0.00	489,000.00	498,000.00	468,000.00	467,000.00	1,878,000.00	1,884,000.00	1,890,000.00								
22	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	584,000.00	0.00	146,000.00	146,000.00	146,000.00	146,000.00	588,000.00	588,000.00	590,000.00								
23	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	168,000.00	0.00	42,000.00	42,000.00	42,000.00	42,000.00											
24	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	416,000.00	0.00	104,000.00	104,000.00	104,000.00	104,000.00											
25	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	1,244,000.00	0.00	312,000.00	311,000.00	311,000.00	310,000.00	1,247,000.00	1,250,000.00	1,253,000.00								
26	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00											
27	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	642,000.00	0.00	161,000.00	160,000.00	161,000.00	160,000.00											
28	Impozitul pe terenul din extravilan *)	07.02.02.03	462,000.00	0.00	116,000.00	116,000.00	115,000.00	115,000.00											
29	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	45,000.00	46,000.00	47,000.00								
31	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	12,504,000.00	0.00	3,407,000.00	3,438,000.00	2,830,000.00	2,829,000.00	9,976,000.00	9,179,000.00	8,624,000.00								
32	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	12,013,000.00	0.00	3,283,000.00	3,315,000.00	2,708,000.00	2,707,000.00	9,483,000.00	8,684,000.00	8,127,000.00								
34	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	7,438,000.00	0.00	2,140,000.00	2,171,000.00	1,565,000.00	1,563,000.00	6,228,000.00	6,249,000.00	6,267,000.00								
37	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	4,574,000.00	0.00	1,143,000.00	1,144,000.00	1,143,000.00	1,144,000.00	3,255,000.00	2,435,000.00	1,860,000.00								
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+18.02.50)	16.02	491,000.00	0.00	124,000.00	123,000.00	122,000.00	122,000.00	493,000.00	495,000.00	497,000.00								
45	Impozit pe mijloacele de transport (cod 16.02.02.01+18.02.02.02)	16.02.02	491,000.00	0.00	124,000.00	123,000.00	122,000.00	122,000.00	493,000.00	495,000.00	497,000.00								
46	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	417,000.00	0.00	105,000.00	104,000.00	104,000.00	104,000.00											
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	74,000.00	0.00	19,000.00	19,000.00	18,000.00	18,000.00											
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	68,000.00	0.00	18,000.00	17,000.00	17,000.00	17,000.00	70,000.00	71,000.00	72,000.00								
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	68,000.00	0.00	18,000.00	17,000.00	17,000.00	17,000.00	70,000.00	71,000.00	72,000.00								
52	Alte impozite si taxe	18.02.50	68,000.00	0.00	18,000.00	17,000.00	17,000.00	17,000.00	70,000.00	71,000.00	72,000.00								
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,185,000.00	0.00	-766,000.00	-123,000.00	3,000.00	-298,000.00	739,000.00	742,000.00	745,000.00								

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2023				Est i m a r i					
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE		2024		2025		2026	
			TOTAL	din care credite bugetare destinate salingerii pefiilor restanta	Trim I	Trim II	Trim III	Trim IV				
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	241,000.00	242,000.00	243,000.00	
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	241,000.00	242,000.00	243,000.00	
58	Venituri din concesiuni si inchirieri	30.02.05	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	241,000.00	242,000.00	243,000.00	
60	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	240,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	241,000.00	242,000.00	243,000.00	
67	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,425,000.00	0.00	-828,000.00	-183,000.00	-57,000.00	-355,000.00	498,000.00	500,000.00	502,000.00	
79	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
80	Taxe extrajudiciare de timbru	34.02.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
82	Amenzi, penalizati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	472,000.00	0.00	118,000.00	118,000.00	118,000.00	118,000.00	473,000.00	474,000.00	475,000.00	
83	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	472,000.00	0.00	118,000.00	118,000.00	118,000.00	118,000.00	473,000.00	474,000.00	475,000.00	
84	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	472,000.00	0.00	118,000.00	118,000.00	118,000.00	118,000.00	473,000.00	474,000.00	475,000.00	
89	Diverse venituri (cod 36.02.01+36.02.05+36.02.08+36.02.07+36.02.11+36.02.50)	36.02	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	25,000.00	26,000.00	27,000.00	
96	Alte venituri	36.02.50	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	25,000.00	26,000.00	27,000.00	
99	Transferenți voluntare, altele decât subvențiile (cod 37.02.01+37.02.50)	37.02	-1,922,000.00	0.00	-951,000.00	-307,000.00	-181,000.00	-483,000.00	0.00	0.00	0.00	
101	Vărsăminte din sechura de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,922,000.00	0.00	-951,000.00	-307,000.00	-181,000.00	-483,000.00	0.00	0.00	0.00	
159	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	45.02	17,254,000.00	0.00	4,340,000.00	4,798,000.00	4,104,000.00	4,012,000.00	16,068,000.00	15,344,000.00	14,867,000.00	
160	CHELTUIELILE CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	17,254,000.00	0.00	4,340,000.00	4,798,000.00	4,104,000.00	4,012,000.00	16,068,000.00	15,344,000.00	14,867,000.00	
161	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	5,342,000.00	0.00	1,325,000.00	1,391,000.00	1,330,000.00	1,306,000.00	5,315,000.00	5,357,000.00	5,399,000.00	
162	Cheltuieli salariale în bani	10.01	5,134,000.00	0.00	1,282,000.00	1,288,000.00	1,277,000.00	1,276,000.00				
163	Salarii de baza	10.01.01	4,771,000.00	0.00	1,198,000.00	1,193,000.00	1,190,000.00	1,190,000.00				
168	Alte sporuri	10.01.06	25,000.00	0.00	7,000.00	6,000.00	7,000.00	5,000.00				
174	Indemnizatii plătite unor persoane din afara unitatii	10.01.12	246,000.00	0.00	60,000.00	62,000.00	62,000.00	62,000.00				
177	Alocatii pentru transportul la si de la locul de munca	10.01.15	61,000.00	0.00	17,000.00	17,000.00	11,000.00	16,000.00				
179	Indemnizatii de hrană	10.01.17	31,000.00	0.00	10,000.00	11,000.00	7,000.00	3,000.00				
182	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	85,000.00	0.00	0.00	62,000.00	23,000.00	0.00				
188	Vouchere de vacanță	10.02.06	85,000.00	0.00	0.00	62,000.00	23,000.00	0.00				
190	Contributii (cod 10.03.01 la 10.03.06)	10.03	123,000.00	0.00	33,000.00	30,000.00	30,000.00	30,000.00				
197	Contributia asiguratorie pentru munca	10.03.07	123,000.00	0.00	33,000.00	30,000.00	30,000.00	30,000.00				
199	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,160,000.00	0.00	768,000.00	1,166,000.00	1,120,000.00	1,108,000.00	4,084,000.00	3,884,000.00	3,841,000.00	
200	Bunuri si servicii	20.01	2,314,000.00	0.00	581,000.00	628,000.00	558,000.00	548,000.00				
201	Furnituri de birou	20.01.01	90,000.00	0.00	22,000.00	22,000.00	23,000.00	23,000.00				
202	Materiale pentru curatenie	20.01.02	35,000.00	0.00	9,000.00	8,000.00	8,000.00	9,000.00				
203	Incalziri, iluminat si forta motrice	20.01.03	808,000.00	0.00	202,000.00	202,000.00	200,000.00	204,000.00				
204	Apa, canal si salubritate	20.01.04	28,000.00	0.00	6,000.00	6,000.00	7,000.00	7,000.00				
205	Carburanti si lubrifianti	20.01.05	113,000.00	0.00	28,000.00	28,000.00	29,000.00	27,000.00				
206	Piese de schimb	20.01.06	50,000.00	0.00	10,000.00	13,000.00	13,000.00	14,000.00				
208	Posta, telecomunicatii, radio, tv, internet	20.01.08	127,000.00	0.00	32,000.00	31,000.00	32,000.00	32,000.00				
210	Alte bunuri si servicii pentru intrinere si functionare	20.01.30	1,083,000.00	0.00	272,000.00	313,000.00	246,000.00	232,000.00				
211	Reparatii curente	20.02	730,000.00	0.00	3,000.00	162,000.00	312,000.00	253,000.00				

Nr. Crt.	Denumirea Indicatorilor	Cod Indicator	Buclet 2023										Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE										
			TOTAL	din care credite bugetare destinate stingerii plătitor restanțe	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
212	Hrana (cod 20.03.01+20.03.02)	20.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
213	Hrana pentru oameni	20.03.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
215	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	9,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00				
217	Materiale sanitare	20.04.02	16,000.00	0.00	5,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00				
219	Dezinfectanti	20.04.04	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00				
220	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	184,000.00	0.00	50,000.00	34,000.00	0.00	0.00	41,000.00	38,000.00	38,000.00				
222	Lejierete si accesorii de pat	20.05.03	18,000.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00				
223	Alte obiecte de inventar	20.05.30	146,000.00	0.00	44,000.00	34,000.00	0.00	0.00	35,000.00	33,000.00	33,000.00				
224	Deplesari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00				
225	Deplasari interne, detasari, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00				
229	Cardi, publicatii si materiale documentare	20.11	9,000.00	0.00	2,000.00	0.00	0.00	0.00	4,000.00	3,000.00	3,000.00				
230	Consultanta si experiza	20.12	72,000.00	0.00	0.00	25,000.00	0.00	0.00	23,000.00	24,000.00	24,000.00				
231	Pregatire profesionala	20.13	95,000.00	0.00	11,000.00	28,000.00	0.00	0.00	52,000.00	6,000.00	6,000.00				
232	Protectia muncii	20.14	15,000.00	0.00	5,000.00	4,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00				
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	738,000.00	0.00	103,000.00	278,000.00	0.00	0.00	125,000.00	232,000.00	232,000.00				
250	Reclama si publicitate	20.30.01	13,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	3,000.00	3,000.00				
251	Protocol si reprezentare	20.30.02	15,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00				
252	Prime de asigurare non-vieta	20.30.03	35,000.00	0.00	16,000.00	6,000.00	0.00	0.00	6,000.00	7,000.00	7,000.00				
257	Alte cheltuieli cu bunuri si servicii	20.30.30	675,000.00	0.00	82,000.00	282,000.00	0.00	0.00	114,000.00	217,000.00	217,000.00				
275	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	880,000.00	0.00	165,000.00	165,000.00	0.00	0.00	165,000.00	165,000.00	165,000.00				
276	Subventii pentru acoperirea diferentelor de pret si tarifi	40.03	680,000.00	0.00	165,000.00	165,000.00	0.00	0.00	165,000.00	165,000.00	165,000.00				
281	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00				
282	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20,000.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00				
283	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,382,000.00	0.00	348,000.00	348,000.00	0.00	0.00	348,000.00	348,000.00	348,000.00				
284	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	1,382,000.00	0.00	348,000.00	348,000.00	0.00	0.00	348,000.00	348,000.00	348,000.00				
285	Transferuri catre institutii publice	51.01.01	1,382,000.00	0.00	348,000.00	348,000.00	0.00	0.00	348,000.00	348,000.00	348,000.00				
334	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	3,608,000.00	0.00	1,210,000.00	1,203,000.00	0.00	0.00	598,000.00	598,000.00	598,000.00				
336	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	3,608,000.00	0.00	1,210,000.00	1,203,000.00	0.00	0.00	598,000.00	598,000.00	598,000.00				
337	Ajutoare sociale in numerar	57.02.01	2,365,000.00	0.00	591,000.00	590,000.00	0.00	0.00	592,000.00	592,000.00	592,000.00				
339	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	12,000.00	6,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00				
341	Support Alimentar	57.02.05	1,214,000.00	0.00	607,000.00	607,000.00	0.00	0.00	0.00	0.00	0.00				
344	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.39+59.40+59.41+59.42)	59	2,071,000.00	0.00	521,000.00	530,000.00	0.00	0.00	536,000.00	482,000.00	482,000.00				
345	Burse	59.01	729,000.00	0.00	181,000.00	183,000.00	0.00	0.00	182,000.00	183,000.00	183,000.00				
348	Asociatii si fundatii	59.11	1,080,000.00	0.00	275,000.00	257,000.00	0.00	0.00	275,000.00	273,000.00	273,000.00				
349	Sustinerea cultelor	59.12	125,000.00	0.00	25,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00				
359	Sume aferente persoanelor cu handicap neincadrate	59.40	137,000.00	0.00	40,000.00	40,000.00	0.00	0.00	31,000.00	26,000.00	26,000.00				
387	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	60.02	4,723,000.00	0.00	1,027,000.00	1,130,000.00	0.00	0.00	1,283,000.00	1,283,000.00	1,283,000.00				
388	Activitati publice ai actiuni externe (cod 51.02.01)	61.02	4,703,000.00	0.00	1,022,000.00	1,125,000.00	0.00	0.00	1,278,000.00	1,278,000.00	1,278,000.00				

Nr. Crt.	Denumirea Indicatorilor	Cod indicator	Bulet 2023										Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2024			2025		2026		
			TOTAL	din care creditele bugetare destinate atingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
389	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,703,000.00	0.00	1,022,000.00	1,125,000.00	1,278,000.00	1,278,000.00	1,278,000.00	1,278,000.00	4,847,000.00	4,631,000.00	4,775,000.00		
390	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,753,000.00	0.00	676,000.00	699,000.00	699,000.00	699,000.00	699,000.00	699,000.00	2,757,000.00	2,761,000.00	2,765,000.00		
391	Cheltuieli salariale in bani	10.01	2,646,000.00	0.00	660,000.00	662,000.00	662,000.00	662,000.00	662,000.00	662,000.00					
392	Salarii de baza	10.01.01	2,400,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00					
403	Indemnizatii platite unor persoane din afara unitatii	10.01.12	246,000.00	0.00	60,000.00	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00					
411	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	40,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00					
417	Vouchere de vacanta	10.02.06	40,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00					
418	Contributii (cod 10.03.01 la 10.03.06)	10.03	67,000.00	0.00	16,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00					
426	Contributia asiguratorie pentru munca	10.03.07	67,000.00	0.00	16,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00					
428	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	1,733,000.00	0.00	281,000.00	379,000.00	523,000.00	523,000.00	523,000.00	550,000.00	1,871,000.00	1,649,000.00	1,787,000.00		
429	Bunuri si servicii	20.01	945,000.00	0.00	183,000.00	221,000.00	276,000.00	276,000.00	276,000.00	265,000.00					
430	Furnituri de birou	20.01.01	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00					
431	Materiale pentru curatenie	20.01.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00					
432	Incalzi, iluminat si forta motrica	20.01.03	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00					
433	Apa, canal si salubritate	20.01.04	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00					
434	Carburanti si lubrifianti	20.01.05	48,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00					
435	Piese de schimb	20.01.06	23,000.00	0.00	3,000.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00					
437	Poste, telecomunicatii, radio, tv, internet	20.01.08	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00					
438	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	582,000.00	0.00	95,000.00	130,000.00	184,000.00	184,000.00	173,000.00	173,000.00					
440	Reparatii curente	20.02	200,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00					
449	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	88,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00					
452	Alte obiecte de inventar	20.05.30	88,000.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00					
453	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00					
454	Deplasari interne, deplasari, transferari	20.06.01	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00					
458	Carti, publicatii si materiale documentare	20.11	9,000.00	0.00	2,000.00	0.00	4,000.00	4,000.00	3,000.00	3,000.00					
459	Consultanta si expertiza	20.12	72,000.00	0.00	0.00	25,000.00	23,000.00	23,000.00	24,000.00	24,000.00					
460	Pregatire profesionala	20.13	71,000.00	0.00	5,000.00	20,000.00	46,000.00	46,000.00	0.00	0.00					
461	Protectia muncii	20.14	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	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	341,000.00	0.00	66,000.00	90,000.00	50,000.00	50,000.00	135,000.00	135,000.00	219,000.00	221,000.00	223,000.00		
479	Reclama si publicitate	20.30.01	13,000.00	0.00	5,000.00	5,000.00	0.00	0.00	3,000.00	3,000.00					
480	Protocol si reprezentare	20.30.02	15,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00					
481	Prime de asigurare non-viale	20.30.03	31,000.00	0.00	15,000.00	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00					
486	Alte cheltuieli cu bunuri si servicii	20.30.30	282,000.00	0.00	46,000.00	75,000.00	40,000.00	40,000.00	121,000.00	121,000.00					
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+59.39+59.40+59.41+59.43)	59	217,000.00	0.00	65,000.00	47,000.00	56,000.00	56,000.00	49,000.00	49,000.00	219,000.00	221,000.00	223,000.00		
577	Asociatii si fundatii	59.11	80,000.00	0.00	25,000.00	7,000.00	25,000.00	25,000.00	23,000.00	23,000.00					
588	Sume alocate persoanelor cu handicap neincadrate	59.40	137,000.00	0.00	40,000.00	40,000.00	31,000.00	31,000.00	26,000.00	26,000.00					
616	Authoritati executive si legislative (cod 61.02.01.03)	61.02.01	4,703,000.00	0.00	1,022,000.00	1,125,000.00	1,278,000.00	1,278,000.00	1,278,000.00	1,278,000.00	4,847,000.00	4,631,000.00	4,775,000.00		
617	Authoritati executive	61.02.01.03	4,703,000.00	0.00	1,022,000.00	1,125,000.00	1,278,000.00	1,278,000.00	1,278,000.00	1,278,000.00	4,847,000.00	4,631,000.00	4,775,000.00		

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2023				Est i m a r i					
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2024		2025		2026	
			TOTAL	(din care credite bugetare destinate salarizarii platilor restante)	Trim. I	Trim. II	Trim. III	Trim. IV	2024	2025	2026	
619	Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10+64.02.2.50)	54.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00	
620	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00	
741	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00	
742	Fond de rezerva bugetara la dispozitia consilierilor locali si județene	50.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00	
847	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00	
1545	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	831,000.00	0.00	204,000.00	206,000.00	232,000.00	189,000.00	837,000.00	843,000.00	849,000.00	
1776	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	831,000.00	0.00	204,000.00	206,000.00	232,000.00	189,000.00	837,000.00	843,000.00	849,000.00	
1777	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	831,000.00	0.00	204,000.00	206,000.00	232,000.00	189,000.00	837,000.00	843,000.00	849,000.00	
1816	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	198,000.00	0.00	46,000.00	48,000.00	74,000.00	31,000.00	204,000.00	208,000.00	214,000.00	
1829	Hrane (cod 20.03.01+20.03.02)	20.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
1830	Hrane pentru oameni	20.03.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
1832	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	9,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00	
1834	Materiale sanitare	20.04.02	16,000.00	0.00	5,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00	
1836	Dezinfectanti	20.04.04	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
1866	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.08+20.30.07+20.30.09+20.30.30)	20.30	178,000.00	0.00	36,000.00	37,000.00	74,000.00	31,000.00	634,000.00	634,000.00	635,000.00	
1674	Alte cheltuieli cu bunuri si servicii	20.30.30	178,000.00	0.00	36,000.00	37,000.00	74,000.00	31,000.00	634,000.00	634,000.00	635,000.00	
1900	TITLUL VI TRANSFERURI INTRE UNITATI ADMINISTRATIVE PUBLICE (cod 51.01+51.02)	51	632,000.00	0.00	158,000.00	158,000.00	158,000.00	158,000.00	0.00	0.00	0.00	
1901	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	632,000.00	0.00	158,000.00	158,000.00	158,000.00	158,000.00	0.00	0.00	0.00	
1902	Transferuri catre institutii publice	51.01.01	632,000.00	0.00	158,000.00	158,000.00	158,000.00	158,000.00	0.00	0.00	0.00	
2006	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	51.02.05	34,000.00	0.00	10,000.00	16,000.00	5,000.00	3,000.00	42,000.00	42,000.00	46,000.00	
2007	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.02.50	797,000.00	0.00	194,000.00	190,000.00	227,000.00	186,000.00	799,000.00	801,000.00	803,000.00	
2008	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	9,478,000.00	0.00	2,551,000.00	2,914,000.00	2,111,000.00	1,902,000.00	8,352,000.00	8,352,000.00	8,568,000.00	
2010	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,003,000.00	0.00	1,030,000.00	1,082,000.00	469,000.00	422,000.00	1,828,000.00	1,885,000.00	1,939,000.00	
2011	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,003,000.00	0.00	1,030,000.00	1,082,000.00	469,000.00	422,000.00	1,828,000.00	1,885,000.00	1,939,000.00	
2012	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	61,000.00	0.00	17,000.00	17,000.00	11,000.00	16,000.00	72,000.00	83,000.00	94,000.00	
2013	Cheltuieli salariale in bani	10.01	61,000.00	0.00	17,000.00	17,000.00	11,000.00	16,000.00	72,000.00	83,000.00	94,000.00	
2028	Alocatii pentru transportul la si de la locul de munca	10.01.15	61,000.00	0.00	17,000.00	17,000.00	11,000.00	16,000.00	72,000.00	83,000.00	94,000.00	
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	844,000.00	0.00	182,000.00	239,000.00	238,000.00	185,000.00	918,000.00	918,000.00	981,000.00	
2051	Bunuri si servicii	20.01	652,000.00	0.00	158,000.00	168,000.00	165,000.00	163,000.00	918,000.00	918,000.00	981,000.00	
2052	Furnituri de birou	20.01.01	26,000.00	0.00	6,000.00	6,000.00	7,000.00	7,000.00	0.00	0.00	0.00	
2053	Materiale pentru curatenie	20.01.02	23,000.00	0.00	6,000.00	5,000.00	6,000.00	6,000.00	0.00	0.00	0.00	
2054	Incalzire, iluminat si forta motrica	20.01.03	305,000.00	0.00	77,000.00	78,000.00	77,000.00	73,000.00	0.00	0.00	0.00	
2055	Apa, canal si salubritate	20.01.04	24,000.00	0.00	5,000.00	7,000.00	8,000.00	6,000.00	0.00	0.00	0.00	
2056	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	11,000.00	12,000.00	11,000.00	11,000.00	0.00	0.00	0.00	
2059	Posta, telecomunicatii, radio, tv, internet	20.01.08	27,000.00	0.00	7,000.00	6,000.00	7,000.00	7,000.00	0.00	0.00	0.00	
2061	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	202,000.00	0.00	46,000.00	52,000.00	51,000.00	53,000.00	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 plăgilor restante	Trim I	Trim II	Trim III				Trim IV
2062	Reparații curente	20.02	110,000.00	0.00	3,000.00	52,000.00	52,000.00	3,000.00			
2071	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	48,000.00	0.00	12,000.00	12,000.00	13,000.00	11,000.00			
2074	Alte obiecte de inventar	20.05.30	48,000.00	0.00	12,000.00	12,000.00	13,000.00	11,000.00			
2082	Pregătire profesională	20.13	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
2083	Protecție muncii	20.14	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
2185	TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+57.02+57.04)	57	1,369,000.00	0.00	650,000.00	643,000.00	38,000.00	38,000.00	155,000.00	155,000.00	155,000.00
2187	Ajutare sociale (cod 57.02.01 la 57.02.05)	57.02	1,369,000.00	0.00	650,000.00	643,000.00	38,000.00	38,000.00			
2188	Ajutare sociale în numerar	57.02.01	125,000.00	0.00	31,000.00	30,000.00	32,000.00	32,000.00			
2190	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	12,000.00	6,000.00	6,000.00	6,000.00			
2192	Suport Alimentar	57.02.05	1,214,000.00	0.00	607,000.00	607,000.00	0.00	0.00			
2195	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.41)	59	729,000.00	0.00	181,000.00	183,000.00	182,000.00	183,000.00	729,000.00	729,000.00	729,000.00
2196	Burse	59.01	729,000.00	0.00	181,000.00	183,000.00	182,000.00	183,000.00			
2238	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	288,000.00	0.00	73,000.00	72,000.00	71,000.00	72,000.00	280,000.00	287,000.00	304,000.00
2239	Invatamant prescolar	65.02.03.01	288,000.00	0.00	73,000.00	72,000.00	71,000.00	72,000.00	280,000.00	287,000.00	304,000.00
2241	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,471,000.00	0.00	338,000.00	397,000.00	392,000.00	344,000.00	1,508,000.00	1,558,000.00	1,605,000.00
2242	Invatamant secundar inferior	65.02.04.01	1,471,000.00	0.00	338,000.00	397,000.00	392,000.00	344,000.00	1,508,000.00	1,558,000.00	1,605,000.00
2248	Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)	65.02.11	1,214,000.00	0.00	607,000.00	607,000.00	0.00	0.00	0.00	0.00	0.00
2250	Alte servicii auxiliare	65.02.11.30	1,214,000.00	0.00	607,000.00	607,000.00	0.00	0.00	0.00	0.00	0.00
2254	Alte cheltuieli în domeniul Invatamantului	65.02.50	30,000.00	0.00	12,000.00	6,000.00	6,000.00	6,000.00	30,000.00	30,000.00	30,000.00
2256	Sanătate (cod 66.02.06+66.02.08+66.02.50)	66.02	342,000.00	0.00	85,000.00	93,000.00	84,000.00	80,000.00	338,000.00	342,000.00	346,000.00
2257	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+58+57+59)	01	342,000.00	0.00	85,000.00	93,000.00	84,000.00	80,000.00	338,000.00	342,000.00	346,000.00
2258	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	342,000.00	0.00	85,000.00	93,000.00	84,000.00	80,000.00	338,000.00	342,000.00	346,000.00
2259	Cheltuieli salariale în bani	10.01	328,000.00	0.00	83,000.00	83,000.00	82,000.00	78,000.00			
2260	Salariai de baza	10.01.01	280,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00			
2265	Alte sporuri	10.01.06	25,000.00	0.00	7,000.00	6,000.00	7,000.00	5,000.00			
2276	Indemnizații de hrană	10.01.17	21,000.00	0.00	6,000.00	7,000.00	5,000.00	3,000.00			
2279	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
2285	Vouchere de vacanță	10.02.06	8,000.00	0.00	0.00	8,000.00	0.00	0.00			
2287	Contribuții (cod 10.03.01 la 10.03.06)	10.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2294	Contribuții asiguratorie pentru munca	10.03.07	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2487	Servicii de sanatate publica	66.02.08	342,000.00	0.00	85,000.00	93,000.00	84,000.00	80,000.00	338,000.00	342,000.00	346,000.00
2491	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,816,000.00	0.00	365,000.00	638,000.00	484,000.00	329,000.00	1,690,000.00	1,756,000.00	1,888,000.00
2492	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+58+57+59)	01	1,816,000.00	0.00	365,000.00	638,000.00	484,000.00	329,000.00	1,690,000.00	1,756,000.00	1,888,000.00
2493	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	109,000.00	0.00	38,000.00	31,000.00	22,000.00	20,000.00	53,000.00	56,000.00	59,000.00
2494	Cheltuieli salariale în bani	10.01	101,000.00	0.00	32,000.00	27,000.00	22,000.00	20,000.00			
2495	Salariai de baza	10.01.01	91,000.00	0.00	28,000.00	23,000.00	20,000.00	20,000.00			
2511	Indemnizații de hrană	10.01.17	10,000.00	0.00	4,000.00	4,000.00	2,000.00	0.00			
2514	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
2520	Vouchere de vacanță	10.02.06	4,000.00	0.00	0.00	4,000.00	0.00	0.00			
2522	Contribuții (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			



Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023				Estimari								
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE										
			TOTAL	din care creditele bugetare destinate acoperirii plărilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
2528	Contribuția asigurătorilor pentru muncă	10.03.07	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2531	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	542,000.00	0.00	44,000.00	297,000.00	152,000.00	49,000.00	407,000.00	360,000.00	379,000.00	360,000.00	360,000.00	360,000.00	360,000.00
2532	Bunuri si servicii	20.01	150,000.00	0.00	37,000.00	36,000.00	35,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
2535	Incalzit, iluminat si forta motrica	20.01.03	79,000.00	0.00	19,000.00	18,000.00	17,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2537	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2538	Piese de schimb	20.01.06	27,000.00	0.00	7,000.00	7,000.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2542	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2543	Reparatii curente	20.02	220,000.00	0.00	0.00	110,000.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2552	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	18,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2554	Lenjerie si accesorii de pat	20.05.03	18,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2581	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	154,000.00	0.00	1,000.00	151,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2584	Prime de asigurare non-vieți	20.30.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2589	Alte cheltuieli cu bunuri si servicii	20.30.30	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2615	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.03)	51	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2616	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2617	Transferuri catre institutii publice	51.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
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	1,125,000.00	0.00	275,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
2680	Asociații si fundații	59.11	1,000,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
2681	Sustinerea cultelor	59.12	125,000.00	0.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	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	349,000.00	0.00	46,000.00	141,000.00	132,000.00	132,000.00	132,000.00	132,000.00	30,000.00	53,000.00	56,000.00	56,000.00	59,000.00
2720	Biblioteca publice comunale, orasenesi, municipale	67.02.03.02	52,000.00	0.00	17,000.00	14,000.00	11,000.00	11,000.00	11,000.00	10,000.00	10,000.00	53,000.00	56,000.00	56,000.00	59,000.00
2725	Cantine culturale	67.02.03.07	297,000.00	0.00	29,000.00	127,000.00	121,000.00	121,000.00	121,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
2729	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	1,169,000.00	0.00	267,000.00	292,000.00	296,000.00	296,000.00	296,000.00	294,000.00	294,000.00	1,320,000.00	1,359,000.00	1,359,000.00	1,464,000.00
2730	Sport	67.02.05.01	1,000,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	1,100,000.00	1,200,000.00	1,200,000.00	1,300,000.00
2732	Intretinere gradini publice, parcuri, zone verzi, baza sportive si de agrement	67.02.05.03	169,000.00	0.00	37,000.00	42,000.00	46,000.00	46,000.00	46,000.00	44,000.00	44,000.00	220,000.00	159,000.00	159,000.00	164,000.00
2733	Servicii religioase	67.02.06	125,000.00	0.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	130,000.00	140,000.00	140,000.00	150,000.00
2734	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	173,000.00	0.00	7,000.00	155,000.00	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	187,000.00	201,000.00	201,000.00	215,000.00
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	4,317,000.00	0.00	1,071,000.00	1,101,000.00	1,074,000.00	1,074,000.00	1,074,000.00	1,071,000.00	1,071,000.00	4,343,000.00	4,368,000.00	4,368,000.00	4,395,000.00
2737	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,317,000.00	0.00	1,071,000.00	1,101,000.00	1,074,000.00	1,074,000.00	1,074,000.00	1,071,000.00	1,071,000.00	4,343,000.00	4,368,000.00	4,368,000.00	4,395,000.00
2738	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,077,000.00	0.00	511,000.00	541,000.00	514,000.00	514,000.00	514,000.00	511,000.00	511,000.00	2,095,000.00	2,115,000.00	2,115,000.00	2,135,000.00
2739	Cheltuieli salariale in bani	10.01	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	2,095,000.00	2,115,000.00	2,115,000.00	2,135,000.00
2740	Salarii de baza	10.01.01	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	2,095,000.00	2,115,000.00	2,115,000.00	2,135,000.00
2759	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	33,000.00	0.00	0.00	30,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2765	Vouchere de vacanță	10.02.06	33,000.00	0.00	0.00	30,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2767	Contribuții (cod 10.03.01 la 10.03.06)	10.03	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
2774	Contribuția asigurătorilor pentru muncă	10.03.07	44,000.00	0.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
2811	TITLUL IX ASISTENȚA SOCIALA (cod 57.01+57.02+57.04)	57	2,240,000.00	0.00	560,000.00	560,000.00	560,000.00	560,000.00	560,000.00	560,000.00	560,000.00	2,248,000.00	2,254,000.00	2,254,000.00	2,260,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023				Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2024	2025	2026		
			TOTAL	din care credite bugetare destinate sfințării plășilor restante	Trim I	Trim II				Trim III	Trim IV
2913	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	2,240,000.00	0.00	560,000.00	560,000.00	560,000.00	560,000.00			
2914	Ajutoare sociale in numerar	57.02.01	2,240,000.00	0.00	560,000.00	560,000.00	560,000.00	560,000.00			
2965	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	4,305,000.00	0.00	1,068,000.00	1,098,000.00	1,071,000.00	1,068,000.00	4,330,000.00	4,355,000.00	4,380,000.00
2966	Asistenta sociala in caz de invaliditate	68.02.05.02	4,305,000.00	0.00	1,068,000.00	1,098,000.00	1,071,000.00	1,068,000.00	4,330,000.00	4,355,000.00	4,380,000.00
2974	Alte cheltuieli in domeniul asazurilor si asistentiei sociale	68.02.50	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	13,000.00	14,000.00	15,000.00
2975	Alte cheltuieli in domeniul asistentiei sociale	68.02.50.50	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	13,000.00	14,000.00	15,000.00
2977	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,352,000.00	0.00	383,000.00	383,000.00	263,000.00	323,000.00	1,465,000.00	748,000.00	600,000.00
2978	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	432,000.00	0.00	103,000.00	103,000.00	83,000.00	143,000.00	480,000.00	540,000.00	600,000.00
2879	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+58+57+59)	01	432,000.00	0.00	103,000.00	103,000.00	83,000.00	143,000.00	480,000.00	540,000.00	600,000.00
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	432,000.00	0.00	103,000.00	103,000.00	83,000.00	143,000.00	480,000.00	540,000.00	600,000.00
3019	Bunuri si servicii	20.01	367,000.00	0.00	103,000.00	103,000.00	83,000.00	78,000.00			
3022	Incalziri, iluminat si forta motrica	20.01.03	312,000.00	0.00	78,000.00	78,000.00	78,000.00	78,000.00			
3029	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,000.00	0.00	25,000.00	25,000.00	5,000.00	0.00			
3068	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	65,000.00	0.00	0.00	0.00	0.00	65,000.00			
3076	Alte cheltuieli cu bunuri si servicii	20.30.30	65,000.00	0.00	0.00	0.00	0.00	65,000.00			
3212	Iluminat public si electrificari rurale	70.02.06	367,000.00	0.00	103,000.00	103,000.00	83,000.00	78,000.00	410,000.00	465,000.00	520,000.00
3214	Alte servicii in domeniile localitatelor, serviciilor si dezvoltarii comunale	70.02.50	65,000.00	0.00	0.00	0.00	0.00	65,000.00	70,000.00	75,000.00	80,000.00
3216	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	920,000.00	0.00	280,000.00	280,000.00	180,000.00	180,000.00	985,000.00	208,000.00	0.00
3217	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+58+57+59)	01	920,000.00	0.00	280,000.00	280,000.00	180,000.00	180,000.00	985,000.00	208,000.00	0.00
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	200,000.00	0.00	100,000.00	100,000.00	0.00	0.00	250,000.00	208,000.00	0.00
3257	Bunuri si servicii	20.01	200,000.00	0.00	100,000.00	100,000.00	0.00	0.00			
3267	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	100,000.00	100,000.00	0.00	0.00			
3340	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	720,000.00	0.00	180,000.00	180,000.00	180,000.00	180,000.00	735,000.00	0.00	0.00
3341	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59+51.01.64+51.01.67+51.01.70+51.01.73+51.01.74)	51.01	720,000.00	0.00	180,000.00	180,000.00	180,000.00	180,000.00			
3342	Transferuri catre institutii publice	51.01.01	720,000.00	0.00	180,000.00	180,000.00	180,000.00	180,000.00			
3445	Salubritate si gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	920,000.00	0.00	280,000.00	280,000.00	180,000.00	180,000.00	985,000.00	208,000.00	0.00
3446	Salubritate	74.02.05.01	920,000.00	0.00	280,000.00	280,000.00	180,000.00	180,000.00	985,000.00	208,000.00	0.00
3451	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	78.02	870,000.00	0.00	175,000.00	165,000.00	215,000.00	315,000.00	700,000.00	750,000.00	55,000.00
4162	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	870,000.00	0.00	175,000.00	165,000.00	215,000.00	315,000.00	700,000.00	750,000.00	55,000.00
4163	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+58+57+59)	01	870,000.00	0.00	175,000.00	165,000.00	215,000.00	315,000.00	700,000.00	750,000.00	55,000.00
4182	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	210,000.00	0.00	10,000.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00
4204	Reparatii curente	20.02	200,000.00	0.00	0.00	0.00	50,000.00	150,000.00			
4213	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
4216	Alte obiecte de inventar	20.05.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
4288	TITLUL IV SUBVENTII (cod 40.03+40.20+40.30)	40	660,000.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00	700,000.00	750,000.00	55,000.00
4289	Subvenții pentru acoperirea diferențelor de preț și tarif	40.03	660,000.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buket 2023							Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2024	2025	2026		
			TOTAL	din care credite bugetare destinate stingerii pasivilor rezizanta	Trim I	Trim II	Trim III				Trim IV	
4380	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	870,000.00	0.00	175,000.00	165,000.00	215,000.00	315,000.00	700,000.00	750,000.00	55,000.00	
4382	Transport in comun	84.02.03.02	660,000.00	0.00	165,000.00	165,000.00	165,000.00	165,000.00	700,000.00	750,000.00	55,000.00	
4383	Strazi	84.02.03.03	210,000.00	0.00	10,000.00	0.00	50,000.00	150,000.00	0.00	0.00	0.00	

Conducatorul institutiei, PRIMAR DOBRE GHEORGHE

Conducatorul institutiei, PRIMAR DOBRE GHEORGHE

**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 platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026	
1	VENITURILE SECTIUNII DE DEZVOLTARE - TOTAL	00.01	1,922,000.00	0.00	951,000.00	307,000.00	181,000.00	483,000.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,922,000.00	0.00	951,000.00	307,000.00	181,000.00	483,000.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,922,000.00	0.00	951,000.00	307,000.00	181,000.00	483,000.00	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	1,922,000.00	0.00	951,000.00	307,000.00	181,000.00	483,000.00	0.00	0.00	0.00	0.00
17	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,922,000.00	0.00	951,000.00	307,000.00	181,000.00	483,000.00	0.00	0.00	0.00	0.00
18	Varsaminte din sectiunea de functionare	37.02.04	1,922,000.00	0.00	951,000.00	307,000.00	181,000.00	483,000.00	0.00	0.00	0.00	0.00
227	CHELTUIELILE SECTIUNII DE DEZVOLTARE	49.02	1,922,000.00	0.00	951,000.00	307,000.00	181,000.00	483,000.00	0.00	0.00	0.00	0.00
348	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	197,000.00	0.00	0.00	197,000.00	0.00	0.00	0.00	0.00	0.00	0.00
349	Programa din Fondul European de Dezvoltare Europeana (FEDR)	58.01	197,000.00	0.00	0.00	197,000.00	0.00	0.00	0.00	0.00	0.00	0.00
351	Finantare externa nerambursabila	58.01.02	193,000.00	0.00	0.00	193,000.00	0.00	0.00	0.00	0.00	0.00	0.00
352	Cheltuieli neeligibile	58.01.03	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
498	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,725,000.00	0.00	951,000.00	110,000.00	181,000.00	483,000.00	0.00	0.00	0.00	0.00
499	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,725,000.00	0.00	951,000.00	110,000.00	181,000.00	483,000.00	0.00	0.00	0.00	0.00
500	Active fixe	71.01	1,725,000.00	0.00	951,000.00	110,000.00	181,000.00	483,000.00	0.00	0.00	0.00	0.00
501	Construcții	71.01.01	603,000.00	0.00	1,000.00	100,000.00	58,000.00	446,000.00	0.00	0.00	0.00	0.00
502	Mesini, echipamente si mijloace de transport	71.01.02	987,000.00	0.00	980,000.00	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00
503	Mobilier, aparatura birouca si altele active corporale	71.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
505	Alte active fixe	71.01.30	135,000.00	0.00	10,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00
522	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+65.02+67.02)	50.02	255,000.00	0.00	20,000.00	110,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
523	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	255,000.00	0.00	20,000.00	110,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
794	CHELTUIELI DE CAPITAL (cod 71+72)	70	255,000.00	0.00	20,000.00	110,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
795	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	255,000.00	0.00	20,000.00	110,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
796	Active fixe	71.01	255,000.00	0.00	20,000.00	110,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
797	Construcții	71.01.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
799	Mobilier, aparatura birouca si altele active corporale	71.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
801	Alte active fixe	71.01.30	135,000.00	0.00	10,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00
818	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	255,000.00	0.00	20,000.00	110,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
819	Autoritati executive	51.02.01.03	255,000.00	0.00	20,000.00	110,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
2613	Partea a III-a CHELTUIELI SOCHAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	188,000.00	0.00	1,000.00	197,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2614	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	187,000.00	0.00	0.00	187,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2735	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	187,000.00	0.00	0.00	187,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2736	Programa din Fondul European de Dezvoltare Europeana (FEDR)	58.01	187,000.00	0.00	0.00	187,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2738	Finantare externa nerambursabila	58.01.02	183,000.00	0.00	0.00	183,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2739	Cheltuieli neeligibile	58.01.03	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2912	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	187,000.00	0.00	0.00	187,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buclet 2023				Est i mari						
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE		2024		2025		2026		
			TOTAL	din care credite bugetare destinate intinerii plafor rezervo	Trim I	Trim II	Trim III	Trim IV					
2913	Invetament secundar inferior	65.02.04.01	197,000.00	0.00	0.00	197,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3229	Cultura, recreere si religie (cod 67.02.03+67.02.06+67.02.06+67.02.50)	67.02	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3501	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3502	Active fixe	71.01	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3503	Construcii	71.01.01	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3534	Servicii recreative si sportive (cod 67.02.06.01 la 67.02.06.03)	67.02.06	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3537	Intratinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.06.03	1,000.00	0.00	0.00	0.00	0.00	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)	68.02	1,021,000.00	0.00	930,000.00	0.00	0.00	0.00	91,000.00	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	67,000.00	0.00	30,000.00	0.00	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00
4121	CHELTUIELI DE CAPITAL (cod 71+72)	70	67,000.00	0.00	30,000.00	0.00	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00
4122	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	67,000.00	0.00	30,000.00	0.00	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00
4123	Active fixe	71.01	67,000.00	0.00	30,000.00	0.00	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00
4125	Masini, echipamente si mijloace de transport	71.01.02	67,000.00	0.00	30,000.00	0.00	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00
4148	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4149	Alimentare cu apa	70.02.05.01	30,000.00	0.00	30,000.00	0.00	0.00	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	37,000.00	0.00	0.00	0.00	0.00	0.00	37,000.00	0.00	0.00	0.00	0.00
4155	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	954,000.00	0.00	900,000.00	0.00	0.00	0.00	54,000.00	0.00	0.00	0.00	0.00
4426	CHELTUIELI DE CAPITAL (cod 71+72)	70	954,000.00	0.00	900,000.00	0.00	0.00	0.00	54,000.00	0.00	0.00	0.00	0.00
4427	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	954,000.00	0.00	900,000.00	0.00	0.00	0.00	54,000.00	0.00	0.00	0.00	0.00
4428	Active fixe	71.01	954,000.00	0.00	900,000.00	0.00	0.00	0.00	54,000.00	0.00	0.00	0.00	0.00
4429	Construcii	71.01.01	54,000.00	0.00	0.00	0.00	0.00	0.00	54,000.00	0.00	0.00	0.00	0.00
4430	Masini, echipamente si mijloace de transport	71.01.02	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4454	Canalizarea si tratarea apelor reziduale	74.02.06	54,000.00	0.00	0.00	0.00	0.00	0.00	54,000.00	0.00	0.00	0.00	0.00
4455	Alte servicii in domeniul protectiei mediului	74.02.50	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4457	Partea a V-a ACTIUNI ECONOMICE (cod 60.02+81.02+83.02+84.02+87.02)	74.02	448,000.00	0.00	0.00	0.00	0.00	56,000.00	392,000.00	0.00	0.00	0.00	0.00
5359	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	448,000.00	0.00	0.00	0.00	0.00	56,000.00	392,000.00	0.00	0.00	0.00	0.00
5630	CHELTUIELI DE CAPITAL (cod 71+72)	70	448,000.00	0.00	0.00	0.00	0.00	56,000.00	392,000.00	0.00	0.00	0.00	0.00
5631	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	448,000.00	0.00	0.00	0.00	0.00	56,000.00	392,000.00	0.00	0.00	0.00	0.00
5632	Active fixe	71.01	448,000.00	0.00	0.00	0.00	0.00	56,000.00	392,000.00	0.00	0.00	0.00	0.00
5633	Construcii	71.01.01	448,000.00	0.00	0.00	0.00	0.00	56,000.00	392,000.00	0.00	0.00	0.00	0.00
5654	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	448,000.00	0.00	0.00	0.00	0.00	56,000.00	392,000.00	0.00	0.00	0.00	0.00
5657	Strazi	84.02.03.03	448,000.00	0.00	0.00	0.00	0.00	56,000.00	392,000.00	0.00	0.00	0.00	0.00

Conducatorul compartimentului financiar-contabil,

Conducatorul institutiei,

**PRIMAR DOBRE GHEORGHE**

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR PUBLICE FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul 2023**

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Lei

Nr. Crl.	Denumirea indicatorilor	Cod indicator	Bucget 2023				Esti mari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2024	2025	2026	
			TOTAL	din care credite bugetare acordate stingerii plășilor restante	Trim I	Trim II	Trim III				Trim IV
1	TOTAL VENITURI (cod 00.02+00.15+00.17+45.10+46.10+48.10)	00.01	3,343,000.00	0.00	837,000.00	835,000.00	838,000.00	835,000.00	3,329,000.00	3,368,000.00	3,447,000.00
2	I. VENITURI CURENTE ( cod 00.09+00.12)	00.02	1,991,000.00	0.00	499,000.00	497,000.00	498,000.00	497,000.00	1,929,000.00	1,938,000.00	1,947,000.00
11	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	1,991,000.00	0.00	499,000.00	497,000.00	498,000.00	497,000.00	1,929,000.00	1,938,000.00	1,947,000.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	35,000.00	40,000.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	35,000.00	40,000.00
20	Venituri din utilizarea pasunilor comunale	30.10.09	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	35,000.00	40,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	1,891,000.00	0.00	474,000.00	472,000.00	473,000.00	472,000.00	1,899,000.00	1,903,000.00	1,907,000.00
25	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.06+33.10.08+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	1,165,000.00	0.00	292,000.00	291,000.00	291,000.00	291,000.00	1,169,000.00	1,173,000.00	1,177,000.00
27	Taxe si alte venituri in invatamant	33.10.05	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	117,000.00	118,000.00	119,000.00
28	Venituri din prestari de servicii	33.10.08	971,000.00	0.00	243,000.00	243,000.00	242,000.00	243,000.00	972,000.00	973,000.00	974,000.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	78,000.00	0.00	20,000.00	19,000.00	20,000.00	19,000.00	80,000.00	82,000.00	84,000.00
47	Diverse venituri (cod 36.10.25+36.10.50)	36.10	728,000.00	0.00	182,000.00	181,000.00	182,000.00	181,000.00	730,000.00	730,000.00	730,000.00
53	Alte venituri	36.10.50	728,000.00	0.00	182,000.00	181,000.00	182,000.00	181,000.00	730,000.00	730,000.00	730,000.00
77	IV. SUBVENTII (cod 00.18)	00.17	1,352,000.00	0.00	338,000.00	338,000.00	338,000.00	338,000.00	1,400,000.00	1,450,000.00	1,500,000.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,352,000.00	0.00	338,000.00	338,000.00	338,000.00	338,000.00	1,400,000.00	1,450,000.00	1,500,000.00
105	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.06+43.10.10+43.10.11+43.10.17+43.10.19+43.10.22+43.10.25+43.10.26+43.10.27+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35+43.10.37+43.10.38+43.10.40+43.10.43+43.10.45)	43.10	1,352,000.00	0.00	338,000.00	338,000.00	338,000.00	338,000.00	1,400,000.00	1,450,000.00	1,500,000.00
106	Subventii pentru instituti publice	43.10.06	1,352,000.00	0.00	338,000.00	338,000.00	338,000.00	338,000.00	1,400,000.00	1,450,000.00	1,500,000.00
262	TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+68.10+78.10)	49.10	3,343,000.00	0.00	837,000.00	835,000.00	836,000.00	835,000.00	3,329,000.00	3,368,000.00	3,447,000.00
263	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,343,000.00	0.00	837,000.00	835,000.00	836,000.00	835,000.00	3,329,000.00	3,368,000.00	3,447,000.00
264	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,426,000.00	0.00	353,000.00	408,000.00	359,000.00	306,000.00	1,433,000.00	1,442,000.00	1,451,000.00
265	Cheltuieli salariale in bani	10.01	1,342,000.00	0.00	336,000.00	356,000.00	346,000.00	302,000.00			
266	Salarii de baza	10.01.01	1,063,000.00	0.00	273,000.00	298,000.00	284,000.00	240,000.00			
267	Sporuri pentru conditii de munca	10.01.05	249,000.00	0.00	63,000.00	60,000.00	64,000.00	62,000.00			
268	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	42,000.00	0.00	0.00	42,000.00	0.00	0.00			
269	Vouchere de vacanță	10.02.06	42,000.00	0.00	0.00	42,000.00	0.00	0.00			
270	Contributii (cod 10.03.01 la 10.03.06)	10.03	42,000.00	0.00	17,000.00	10,000.00	11,000.00	4,000.00			
271	Contributia asiguratorie pentru munca	10.03.07	42,000.00	0.00	17,000.00	10,000.00	11,000.00	4,000.00			
272	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,917,000.00	0.00	484,000.00	427,000.00	477,000.00	529,000.00	1,956,000.00	1,946,000.00	1,996,000.00
273	Bunuri si servicii	20.01	1,515,000.00	0.00	387,000.00	342,000.00	382,000.00	404,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023				Estimari							
			PREVEDERI ANUALE		TRIMESTRIALE		2024		2025		2026			
			TOTAL	din care credite bugetare destinate atingerii platilor restante	Trim I	Trim II	Trim III	Trim IV						
274	Furnituri de birou	20.01.01	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00					
275	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00					
276	Încalzire, iluminat și forță motrică	20.01.03	291,000.00	0.00	83,000.00	48,000.00	82,000.00	78,000.00	0.00					
277	Apa, canal și salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00					
278	Carburanți și lubrifianți	20.01.05	110,000.00	0.00	27,000.00	27,000.00	27,000.00	29,000.00	0.00					
279	Piese de schimb	20.01.06	122,000.00	0.00	31,000.00	26,000.00	31,000.00	34,000.00	0.00					
280	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	979,000.00	0.00	237,000.00	238,000.00	240,000.00	263,000.00	0.00					
281	Reparații curente	20.02	7,000.00	0.00	0.00	3,000.00	0.00	4,000.00	0.00					
282	Hrana (cod 20.03.01+20.03.02)	20.03	116,000.00	0.00	29,000.00	28,000.00	28,000.00	29,000.00	0.00					
283	Hrana pentru oameni	20.03.01	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	0.00					
284	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	21,000.00	0.00	6,000.00	7,000.00	2,000.00	6,000.00	0.00					
285	Uniforme și echipament	20.05.01	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00					
286	Alte obiecte de inventar	20.05.30	17,000.00	0.00	4,000.00	5,000.00	2,000.00	6,000.00	0.00					
287	Protecția muncii	20.14	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00	0.00					
288	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	253,000.00	0.00	59,000.00	45,000.00	63,000.00	86,000.00	0.00					
289	Alte cheltuieli cu bunuri și servicii	20.30.30	253,000.00	0.00	59,000.00	45,000.00	63,000.00	86,000.00	0.00					
306	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)	59.10	936,000.00	0.00	233,000.00	254,000.00	226,000.00	223,000.00	942,000.00	950,000.00	958,000.00			
307	Ordine publica si siguranta nationala ( cod 61.10.03+61.10.50)	61.10	936,000.00	0.00	233,000.00	254,000.00	226,000.00	223,000.00	942,000.00	950,000.00	958,000.00			
308	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	936,000.00	0.00	233,000.00	254,000.00	226,000.00	223,000.00	942,000.00	950,000.00	958,000.00			
309	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	936,000.00	0.00	233,000.00	254,000.00	226,000.00	223,000.00	942,000.00	950,000.00	958,000.00			
310	Cheltuieli salariale în bani	10.01	886,000.00	0.00	222,000.00	220,000.00	222,000.00	222,000.00						
311	Salarii de baza	10.01.01	707,000.00	0.00	177,000.00	176,000.00	177,000.00	177,000.00						
312	Sporuri pentru condiții de muncă	10.01.05	179,000.00	0.00	45,000.00	44,000.00	45,000.00	45,000.00						
313	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	28,000.00	0.00	0.00	28,000.00	0.00	0.00						
314	Vouchere de vacanță	10.02.06	28,000.00	0.00	0.00	28,000.00	0.00	0.00						
315	Contribuții (cod 10.03.01 la 10.03.06)	10.03	22,000.00	0.00	11,000.00	6,000.00	4,000.00	1,000.00						
316	Contribuția asigurătorie pentru muncă	10.03.07	22,000.00	0.00	11,000.00	6,000.00	4,000.00	1,000.00						
322	Alte cheltuieli în domeniul ordinii publice și siguranței naționale	61.10.50	936,000.00	0.00	233,000.00	254,000.00	226,000.00	223,000.00	942,000.00	950,000.00	958,000.00			
324	Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	194,000.00	0.00	49,000.00	48,000.00	49,000.00	48,000.00	197,000.00	200,000.00	203,000.00			
325	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	117,000.00	118,000.00	119,000.00			
326	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	117,000.00	118,000.00	119,000.00			
327	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	117,000.00	118,000.00	119,000.00			
328	Hrana (cod 20.03.01+20.03.02)	20.03	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00						
329	Hrana pentru oameni	20.03.01	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00						
333	Invatamant prescolar si primar ( COD 65.10.03.01+65.10.03.02)	65.10.03	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	117,000.00	118,000.00	119,000.00			
334	Invatamant prescolar	65.10.03.01	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	117,000.00	118,000.00	119,000.00			
359	Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)	67.10	78,000.00	0.00	20,000.00	19,000.00	20,000.00	19,000.00	80,000.00	82,000.00	84,000.00			
360	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	78,000.00	0.00	20,000.00	19,000.00	20,000.00	19,000.00	80,000.00	82,000.00	84,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2024	2025	2026	
			TOTAL	din care credite bugetare destinate salarizării plăților restante	Trim I	Trim II	Trim III				Trim IV
361	TITLUL II BUNURJI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	76,000.00	0.00	20,000.00	19,000.00	20,000.00	19,000.00	80,000.00	82,000.00	84,000.00
362	Bunuri si servicii	20.01	66,000.00	0.00	20,000.00	14,000.00	19,000.00	13,000.00			
363	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
364	Incalz, iluminat si forta motrica	20.01.03	37,000.00	0.00	9,000.00	11,000.00	15,000.00	2,000.00			
365	Piese de schimb	20.01.06	9,000.00	0.00	4,000.00	0.00	0.00	5,000.00			
366	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	5,000.00	1,000.00	2,000.00	6,000.00			
367	Reparatii curente	20.02	7,000.00	0.00	0.00	3,000.00	0.00	4,000.00			
368	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	2,000.00	1,000.00	2,000.00			
368	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	2,000.00	1,000.00	2,000.00			
372	Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	76,000.00	0.00	20,000.00	19,000.00	20,000.00	19,000.00	80,000.00	82,000.00	84,000.00
377	Camioane culturale	67.10.03.07	76,000.00	0.00	20,000.00	19,000.00	20,000.00	19,000.00	80,000.00	82,000.00	84,000.00
398	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	2,113,000.00	0.00	530,000.00	508,000.00	536,000.00	539,000.00	2,160,000.00	2,208,000.00	2,256,000.00
399	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	971,000.00	0.00	243,000.00	243,000.00	242,000.00	243,000.00	972,000.00	973,000.00	974,000.00
400	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	971,000.00	0.00	243,000.00	243,000.00	242,000.00	243,000.00	972,000.00	973,000.00	974,000.00
401	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	490,000.00	0.00	120,000.00	154,000.00	133,000.00	83,000.00	491,000.00	492,000.00	493,000.00
402	Cheltuieli salariale in bani	10.01	456,000.00	0.00	114,000.00	136,000.00	126,000.00	80,000.00			
403	Salarii de baza	10.01.01	386,000.00	0.00	96,000.00	120,000.00	107,000.00	63,000.00			
404	Sporuri pentru conditii de munca	10.01.05	70,000.00	0.00	18,000.00	16,000.00	19,000.00	17,000.00			
405	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,000.00	0.00	0.00	14,000.00	0.00	0.00			
406	Vouchere de vacanta	10.02.06	14,000.00	0.00	0.00	14,000.00	0.00	0.00			
407	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,000.00	0.00	6,000.00	4,000.00	7,000.00	3,000.00			
408	Contributia asiguratorie pentru munca	10.03.07	20,000.00	0.00	6,000.00	4,000.00	7,000.00	3,000.00			
409	TITLUL II BUNURJI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	481,000.00	0.00	123,000.00	89,000.00	109,000.00	160,000.00	481,000.00	481,000.00	481,000.00
410	Bunuri si servicii	20.01	398,000.00	0.00	105,000.00	65,000.00	101,000.00	128,000.00			
411	Furnituri de birou	20.01.01	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
412	Incalz, iluminat si forta motrica	20.01.03	254,000.00	0.00	74,000.00	37,000.00	67,000.00	76,000.00			
413	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
414	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
415	Piese de schimb	20.01.06	13,000.00	0.00	2,000.00	1,000.00	6,000.00	4,000.00			
416	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	115,000.00	0.00	20,000.00	25,000.00	26,000.00	44,000.00			
417	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,000.00	0.00	4,000.00	3,000.00	1,000.00	4,000.00			
418	Alte obiecte de inventar	20.05.30	12,000.00	0.00	4,000.00	3,000.00	1,000.00	4,000.00			
419	Protectia muncii	20.14	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00			
420	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	65,000.00	0.00	11,000.00	20,000.00	6,000.00	28,000.00			
421	Alte cheltuieli cu bunuri si servicii	20.30.30	65,000.00	0.00	11,000.00	20,000.00	6,000.00	28,000.00			
427	Alte servicii in domeniile localitatilor, serviciilor si dezvoltarii comunale	70.10.50	971,000.00	0.00	243,000.00	243,000.00	242,000.00	243,000.00	972,000.00	973,000.00	974,000.00
429	Protectia mediului (cod 74.10.03+74.10.04+74.10.05+74.10.50)	74.10	1,142,000.00	0.00	287,000.00	266,000.00	294,000.00	296,000.00	1,186,000.00	1,236,000.00	1,282,000.00



Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE				Bulet 2023				Estimari		
			TOTAL	din care credite bugetare destinate atingerii plajilor restante	PREVEDERI TRIMESTRIALE			2024	2025	2026			
					Trim I	Trim II	Trim III				Trim IV		
430	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,142,000.00	0.00	287,000.00	285,000.00	284,000.00	286,000.00	288,000.00	1,188,000.00	1,235,000.00	1,282,000.00	
431	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.08+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,142,000.00	0.00	287,000.00	285,000.00	284,000.00	286,000.00	288,000.00	1,188,000.00	1,235,000.00	1,282,000.00	
432	Bunuri si servicii	20.01	1,050,000.00	0.00	262,000.00	263,000.00	262,000.00	263,000.00	263,000.00				
433	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00				
434	Piese de schimb	20.01.06	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00				
435	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	850,000.00	0.00	212,000.00	213,000.00	212,000.00	213,000.00	213,000.00				
436	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00				
437	Uniforme si echipament	20.05.01	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00				
438	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	88,000.00	0.00	23,000.00	0.00	32,000.00	33,000.00	33,000.00				
439	Alte cheltuieli cu bunuri si servicii	20.30.30	88,000.00	0.00	23,000.00	0.00	32,000.00	33,000.00	33,000.00				
443	Salubritate si gestiunea deeurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	1,142,000.00	0.00	287,000.00	285,000.00	294,000.00	296,000.00	296,000.00	1,188,000.00	1,235,000.00	1,282,000.00	
444	Salubritate	74.10.05.01	1,142,000.00	0.00	287,000.00	285,000.00	294,000.00	296,000.00	296,000.00	1,188,000.00	1,235,000.00	1,282,000.00	
448	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	
454	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	
455	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	
456	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	
457	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	
458	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	
460	Agricultura (cod 83.10.03.30)	83.10.03	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	
463	Alte cheltuieli in domeniul agriculturii	83.10.03.30	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00	

Conducatorul institutiei,

**PRIMAR DOBRE GHEORGHE**

Conducatorul compartimentului financiar-contabil,

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - 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 creditele bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026	
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL		3,343,000.00	0.00	837,000.00	835,000.00	836,000.00	835,000.00	3,388,000.00	3,447,000.00	3,447,000.00	
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.01	1,991,000.00	0.00	498,000.00	497,000.00	498,000.00	497,000.00	1,938,000.00	1,947,000.00	1,947,000.00	
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,981,000.00	0.00	498,000.00	497,000.00	498,000.00	497,000.00	1,938,000.00	1,947,000.00	1,947,000.00	
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	35,000.00	40,000.00	40,000.00	
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.08+30.10.50)	30.10	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	35,000.00	40,000.00	40,000.00	
20	Venituri din utilizarea pasunilor comunale	30.10.09	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	35,000.00	40,000.00	40,000.00	
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	1,891,000.00	0.00	474,000.00	472,000.00	473,000.00	472,000.00	1,903,000.00	1,907,000.00	1,907,000.00	
25	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.18+33.10.21+33.10.50)	33.10	1,165,000.00	0.00	282,000.00	291,000.00	291,000.00	291,000.00	1,173,000.00	1,177,000.00	1,177,000.00	
27	Taxe si alte venituri in intratamnt	33.10.05	116,000.00	0.00	28,000.00	29,000.00	29,000.00	29,000.00	118,000.00	119,000.00	119,000.00	
28	Venituri din prestari de servicii	33.10.08	971,000.00	0.00	243,000.00	243,000.00	242,000.00	243,000.00	973,000.00	974,000.00	974,000.00	
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	78,000.00	0.00	20,000.00	18,000.00	20,000.00	19,000.00	82,000.00	84,000.00	84,000.00	
47	Diverse venituri (cod 36.10.25+36.10.50)	36.10	726,000.00	0.00	182,000.00	181,000.00	182,000.00	181,000.00	730,000.00	730,000.00	730,000.00	
52	Alte venituri	36.10.50	726,000.00	0.00	182,000.00	181,000.00	182,000.00	181,000.00	730,000.00	730,000.00	730,000.00	
66	N. SUBVENTII (cod 00.18)	00.17	1,352,000.00	0.00	338,000.00	338,000.00	338,000.00	338,000.00	1,450,000.00	1,500,000.00	1,500,000.00	
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,352,000.00	0.00	338,000.00	338,000.00	338,000.00	338,000.00	1,450,000.00	1,500,000.00	1,500,000.00	
74	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.18+43.10.22+43.10.25+43.10.26+43.10.27+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35+43.10.37+43.10.38+43.10.40+43.10.43+43.10.45)	43.10	1,352,000.00	0.00	338,000.00	338,000.00	338,000.00	338,000.00	1,450,000.00	1,500,000.00	1,500,000.00	
75	Subventii pentru institutii publice	43.10.09	1,352,000.00	0.00	338,000.00	338,000.00	338,000.00	338,000.00	1,450,000.00	1,500,000.00	1,500,000.00	
93	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	3,343,000.00	0.00	837,000.00	835,000.00	836,000.00	835,000.00	3,328,000.00	3,447,000.00	3,447,000.00	
94	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,343,000.00	0.00	837,000.00	835,000.00	836,000.00	835,000.00	3,328,000.00	3,447,000.00	3,447,000.00	
95	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,426,000.00	0.00	353,000.00	408,000.00	359,000.00	308,000.00	1,442,000.00	1,451,000.00	1,451,000.00	
96	Cheltuieli salariale in bani	10.01	1,342,000.00	0.00	338,000.00	356,000.00	348,000.00	302,000.00				
97	Salarii de baza	10.01.01	1,083,000.00	0.00	273,000.00	286,000.00	284,000.00	240,000.00				
101	Sporuri pentru conditii de munca	10.01.05	249,000.00	0.00	63,000.00	60,000.00	64,000.00	62,000.00				
116	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	42,000.00	0.00	0.00	42,000.00	0.00	0.00				
122	Vouchere de vacanță	10.02.06	42,000.00	0.00	0.00	42,000.00	0.00	0.00				
124	Contributii (cod 10.03.01 la 10.03.06)	10.03	42,000.00	0.00	17,000.00	10,000.00	11,000.00	4,000.00				
131	Contribuția asiguratorie pentru munca	10.03.07	42,000.00	0.00	17,000.00	10,000.00	11,000.00	4,000.00				
133	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,917,000.00	0.00	484,000.00	427,000.00	477,000.00	529,000.00	1,946,000.00	1,988,000.00	1,988,000.00	
134	Bunuri si servicii	20.01	1,515,000.00	0.00	387,000.00	342,000.00	382,000.00	404,000.00				
135	Furnituri de birou	20.01.01	6,000.00	0.00	6,000.00	0.00	0.00	0.00				
136	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00				
137	Incalzit, iluminat si forta motrica	20.01.03	291,000.00	0.00	83,000.00	48,000.00	82,000.00	78,000.00				
138	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucget 2023				Est i m a r i					
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE							
			TOTAL	din care creditele bugetare destinate salingerii plăşilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026	
139	Carburanți și lubrifiți	20.01.05	110,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00	29,000.00			
140	Piese de schimb	20.01.06	122,000.00	0.00	31,000.00	28,000.00	31,000.00	34,000.00	34,000.00			
144	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	979,000.00	0.00	237,000.00	239,000.00	240,000.00	283,000.00	283,000.00			
145	Reparații curente	20.02	7,000.00	0.00	0.00	3,000.00	0.00	4,000.00	4,000.00			
146	Hrana (cod 20.03.01+20.03.02)	20.03	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00			
147	Hrane pentru oameni	20.03.01	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00			
154	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	21,000.00	0.00	6,000.00	7,000.00	2,000.00	6,000.00	6,000.00			
155	Uniforme și echipament	20.05.01	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00			
157	Alte obiecte de inventar	20.05.30	17,000.00	0.00	4,000.00	5,000.00	2,000.00	6,000.00	6,000.00			
166	Protecția muncii	20.14	5,000.00	0.00	3,000.00	1,000.00	1,000.00	0.00	0.00			
183	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.30)	20.30	253,000.00	0.00	59,000.00	45,000.00	63,000.00	86,000.00	86,000.00			
191	Alte cheltuieli cu bunuri și servicii	20.30.30	253,000.00	0.00	59,000.00	45,000.00	63,000.00	86,000.00	86,000.00			
1014	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)	59.10	936,000.00	0.00	233,000.00	254,000.00	226,000.00	223,000.00	223,000.00	942,000.00	950,000.00	958,000.00
1015	Ordine publica si siguranta nationala ( cod 61.10.03+61.10.50)	61.10	936,000.00	0.00	233,000.00	254,000.00	226,000.00	223,000.00	223,000.00	942,000.00	950,000.00	958,000.00
1016	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	936,000.00	0.00	233,000.00	254,000.00	226,000.00	223,000.00	223,000.00	942,000.00	950,000.00	958,000.00
1017	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	936,000.00	0.00	233,000.00	254,000.00	226,000.00	223,000.00	223,000.00	942,000.00	950,000.00	958,000.00
1018	Cheltuieli salariale în bani	10.01	886,000.00	0.00	222,000.00	220,000.00	222,000.00	222,000.00	222,000.00			
1019	Salarii de baza	10.01.01	707,000.00	0.00	177,000.00	176,000.00	177,000.00	177,000.00	177,000.00			
1023	Sporuri pentru condiții de munca	10.01.05	179,000.00	0.00	45,000.00	44,000.00	45,000.00	45,000.00	45,000.00			
1038	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	28,000.00	0.00	0.00	28,000.00	0.00	0.00	0.00			
1044	Vouchere de vacanță	10.02.06	28,000.00	0.00	0.00	28,000.00	0.00	0.00	0.00			
1046	Contribuții (cod 10.03.01 la 10.03.06)	10.03	22,000.00	0.00	11,000.00	6,000.00	4,000.00	1,000.00	1,000.00			
1053	Contribuția asigurătorilor pentru muncă	10.03.07	22,000.00	0.00	11,000.00	6,000.00	4,000.00	1,000.00	1,000.00			
1247	Alte cheltuieli în domeniul ordinii publice și siguranței naționale	61.10.50	936,000.00	0.00	233,000.00	254,000.00	226,000.00	223,000.00	223,000.00	942,000.00	950,000.00	958,000.00
1249	Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	194,000.00	0.00	49,000.00	48,000.00	49,000.00	48,000.00	48,000.00	197,000.00	200,000.00	203,000.00
1250	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	117,000.00	118,000.00	119,000.00
1251	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	117,000.00	118,000.00	119,000.00
1290	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	117,000.00	118,000.00	119,000.00
1303	Hrana (cod 20.03.01+20.03.02)	20.03	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00			
1304	Hrane pentru oameni	20.03.01	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00			
1480	Invatamant precolar si primar ( COD 65.10.03.01+65.10.03.02)	65.10.03	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	117,000.00	118,000.00	119,000.00
1481	Invatamant prescolar	65.10.03.01	116,000.00	0.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	117,000.00	118,000.00	119,000.00
1732	Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)	67.10	78,000.00	0.00	20,000.00	19,000.00	20,000.00	19,000.00	19,000.00	80,000.00	82,000.00	84,000.00
1733	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	78,000.00	0.00	20,000.00	19,000.00	20,000.00	19,000.00	19,000.00	80,000.00	82,000.00	84,000.00
1772	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	78,000.00	0.00	20,000.00	19,000.00	20,000.00	19,000.00	19,000.00	80,000.00	82,000.00	84,000.00
1773	Bunuri si servicii	20.01	66,000.00	0.00	20,000.00	14,000.00	19,000.00	13,000.00	13,000.00			
1775	Materiale pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00			
1776	Incalziri, iluminat si forta motrica	20.01.03	37,000.00	0.00	9,000.00	11,000.00	15,000.00	2,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucget 2023				Estimari						
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2024		2025		2026		
			TOTAL	din care creditele bugetare decontate de angajatii plajilor rezidentia	Trim I	Trim II	Trim III	Trim IV					
1779	Piese de schimb	20.01.06	9,000.00	0.00	4,000.00	0.00	0.00	0.00	5,000.00				
1783	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	5,000.00	1,000.00	2,000.00	2,000.00	6,000.00				
1784	Reparatii curente	20.02	7,000.00	0.00	0.00	3,000.00	0.00	0.00	4,000.00				
1793	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	2,000.00	1,000.00	2,000.00	2,000.00				
1796	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	2,000.00	1,000.00	2,000.00	2,000.00				
1981	Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30 )	67.10.03	78,000.00	0.00	20,000.00	19,000.00	20,000.00	20,000.00	19,000.00	80,000.00	82,000.00	84,000.00	84,000.00
1986	Camioane culturale	67.10.03.07	78,000.00	0.00	20,000.00	19,000.00	20,000.00	20,000.00	19,000.00	80,000.00	82,000.00	84,000.00	84,000.00
2213	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	2,113,000.00	0.00	530,000.00	508,000.00	536,000.00	539,000.00	539,000.00	2,160,000.00	2,208,000.00	2,256,000.00	2,256,000.00
2214	Locuinte, servicii si dezvoltare publica ( cod 70.10.03+70.10.04+70.10.50)	70.10	971,000.00	0.00	243,000.00	243,000.00	242,000.00	243,000.00	243,000.00	972,000.00	973,000.00	974,000.00	974,000.00
2215	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	971,000.00	0.00	243,000.00	243,000.00	242,000.00	243,000.00	243,000.00	972,000.00	973,000.00	974,000.00	974,000.00
2216	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	490,000.00	0.00	120,000.00	154,000.00	133,000.00	133,000.00	83,000.00	491,000.00	492,000.00	493,000.00	493,000.00
2217	Cheltuieli salariale in bani	10.01	456,000.00	0.00	114,000.00	136,000.00	128,000.00	128,000.00	80,000.00				
2218	Salarii de baza	10.01.01	386,000.00	0.00	86,000.00	120,000.00	107,000.00	107,000.00	63,000.00				
2222	Sporuri pentru conditii de munca	10.01.05	70,000.00	0.00	18,000.00	16,000.00	19,000.00	19,000.00	17,000.00				
2237	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	14,000.00	0.00	0.00	14,000.00	0.00	0.00	0.00				
2243	Vouchere de vacanță	10.02.06	14,000.00	0.00	0.00	14,000.00	0.00	0.00	0.00				
2245	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,000.00	0.00	6,000.00	4,000.00	7,000.00	7,000.00	3,000.00				
2252	Contributia asiguratorie pentru munca	10.03.07	20,000.00	0.00	6,000.00	4,000.00	7,000.00	7,000.00	3,000.00				
2254	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	481,000.00	0.00	123,000.00	89,000.00	109,000.00	109,000.00	160,000.00	481,000.00	481,000.00	481,000.00	481,000.00
2255	Bunuri si servicii	20.01	398,000.00	0.00	105,000.00	65,000.00	101,000.00	101,000.00	128,000.00				
2256	Furnituri de birou	20.01.01	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00				
2258	Incalzit, lumina si forta motrica	20.01.03	254,000.00	0.00	74,000.00	37,000.00	67,000.00	67,000.00	76,000.00				
2259	Apa, canal si salubritate	20.01.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00				
2260	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00				
2261	Piese de schimb	20.01.06	13,000.00	0.00	2,000.00	1,000.00	6,000.00	6,000.00	4,000.00				
2265	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	115,000.00	0.00	20,000.00	25,000.00	28,000.00	28,000.00	44,000.00				
2275	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	12,000.00	0.00	4,000.00	3,000.00	1,000.00	1,000.00	4,000.00				
2278	Alte obiecte de inventar	20.05.30	12,000.00	0.00	4,000.00	3,000.00	1,000.00	1,000.00	4,000.00				
2287	Protectia muncii	20.14	5,000.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00	0.00				
2304	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	65,000.00	0.00	11,000.00	20,000.00	6,000.00	6,000.00	28,000.00				
2312	Alte cheltuieli cu bunuri si servicii	20.30.30	65,000.00	0.00	11,000.00	20,000.00	6,000.00	6,000.00	28,000.00				
2446	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	971,000.00	0.00	243,000.00	243,000.00	242,000.00	243,000.00	243,000.00	972,000.00	973,000.00	974,000.00	974,000.00
2448	Protectia mediului ( cod 74.10.03+74.10.04+74.10.05+74.10.50)	74.10	1,142,000.00	0.00	287,000.00	265,000.00	294,000.00	294,000.00	296,000.00	1,188,000.00	1,235,000.00	1,282,000.00	1,282,000.00
2449	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,142,000.00	0.00	287,000.00	265,000.00	294,000.00	294,000.00	298,000.00	1,188,000.00	1,235,000.00	1,282,000.00	1,282,000.00
2488	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,142,000.00	0.00	287,000.00	265,000.00	294,000.00	294,000.00	298,000.00	1,188,000.00	1,235,000.00	1,282,000.00	1,282,000.00
2488	Bunuri si servicii	20.01	1,050,000.00	0.00	282,000.00	263,000.00	282,000.00	282,000.00	283,000.00				
2494	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00				

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buket 2023												
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						Estimari				
			TOTAL	din care credite bugetare destinate plăgilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
2495	Piese de schimb	20.01.06	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00			
2498	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	850,000.00	0.00	212,000.00	213,000.00	213,000.00	213,000.00	213,000.00	213,000.00	213,000.00	213,000.00			
2508	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
2510	Uniforment si echipament	20.05.01	4,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00			
2538	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	88,000.00	0.00	23,000.00	0.00	0.00	32,000.00	33,000.00	33,000.00	33,000.00	33,000.00			
2546	Alte cheltuieli cu bunuri si servicii	20.30.30	88,000.00	0.00	23,000.00	0.00	0.00	32,000.00	33,000.00	33,000.00	33,000.00	33,000.00			
2678	Salubritate si gestiunea deseurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	1,142,000.00	0.00	287,000.00	265,000.00	265,000.00	294,000.00	296,000.00	296,000.00	296,000.00	296,000.00	1,188,000.00	1,235,000.00	1,282,000.00
2679	Salubritate	74.10.05.01	1,142,000.00	0.00	287,000.00	265,000.00	265,000.00	294,000.00	296,000.00	296,000.00	296,000.00	296,000.00	1,188,000.00	1,235,000.00	1,282,000.00
2883	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00
2915	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00
2916	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00
2955	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00
3005	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00
3013	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00
3143	Agricultura (cod 83.10.03.30)	83.10.03	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00
3146	Alte cheltuieli in domeniul agriculturii	83.10.03.30	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	30,000.00

Conducatorul institutiei,

**PRIMAR DOBRE GHEORGHE**

Conducatorul compartimentului financiar-contabil,

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2023 - Sectiunea Dezvoitare**

Lei

Nr. Crt	Denumirea Indicatorilor	Cod indicator	Buket 2023					Est i m a r i				
			PREVEDERI ANUALE	PREVEDERI TRI MESTRI ALE				2024	2025	2026		
			TOTAL	Trim I	Trim II	Trim III	Trim IV					
			din care credite bugetare destinate subiectilor plătitor resburta									

Conducatorul institutiei,

**PRIMAR DOBRE GHEORGHE**

Conducatorul compartimentului financiar-contabil,