

Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale						2024	2025	2026		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200101	Furnituri de birou	54.00	0.00	15.00	21.00	14.00	4.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	90.00	0.00	10.00	56.00	20.00	4.00	X	X	X				
200105	Carburanti si lubrifianti	160.00	0.00	45.00	50.00	40.00	25.00	X	X	X				
200107	Transport	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	65.00	0.00	15.00	20.00	20.00	10.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	180.00	0.00	82.00	30.00	56.00	12.00	X	X	X				
2014	Protectia muncii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
2030	Alte cheltuieli	1,228.00	0.00	351.00	365.00	321.00	191.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	1,228.00	0.00	351.00	365.00	321.00	191.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	1,237.00	0.00	350.00	330.00	268.00	289.00	1,110.00	1,110.00	1,110.00				
5702	Ajutoare sociale	1,237.00	0.00	350.00	330.00	268.00	289.00	X	X	X				
570201	Ajutoare sociale in numerar	1,224.00	0.00	350.00	330.00	255.00	289.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	13.00	0.00	0.00	0.00	13.00	0.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	245.00	0.00	62.00	62.00	62.00	59.00	245.00	245.00	245.00				
5901	Burse	245.00	0.00	62.00	62.00	62.00	59.00	X	X	X				
70	CHELTUIELI DE CAPITAL	240.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XV ACTIVE NEFINANCIARE	240.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	240.00	0.00	240.00	0.00	0.00	0.00	X	X	X				
710130	Alte active fixe	240.00	0.00	240.00	0.00	0.00	0.00	X	X	X				
5002	Partea I-a Servicii publice generale	1,698.00	0.00	420.00	466.00	434.00	378.00	1,410.00	1,410.00	1,410.00				
5102	Autoritati publice si actiuni externe	1,698.00	0.00	420.00	466.00	434.00	378.00	1,410.00	1,410.00	1,410.00				
01	CHELTUIELI CURENTE	1,698.00	0.00	420.00	466.00	434.00	378.00	1,410.00	1,410.00	1,410.00				
10	TITLUL I CHELTUIELI DE PERSONAL	1,224.00	0.00	302.00	320.00	306.00	296.00	1,180.00	1,180.00	1,180.00				
1001	Cheltuieli salariale in bani	1,186.00	0.00	296.00	300.00	300.00	290.00	X	X	X				
100101	Salarii de baza	1,026.00	0.00	256.00	260.00	260.00	250.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	112.00	0.00	28.00	28.00	28.00	28.00	X	X	X				
100117	Indemnizatii de hrana	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X				

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		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheptuile salariale in natura	14.00	0.00	0.00	14.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	14.00	0.00	0.00	14.00	0.00	0.00	X	X	X
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	474.00	0.00	118.00	146.00	128.00	82.00	230.00	230.00	230.00
2001	Bunuri si servicii	346.00	0.00	86.00	114.00	96.00	50.00	X	X	X
200101	Furnituri de birou	39.00	0.00	10.00	16.00	9.00	4.00	X	X	X
200103	Încalzit, iluminat si forta motrica	50.00	0.00	5.00	26.00	15.00	4.00	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	10.00	15.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	65.00	0.00	15.00	20.00	20.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	97.00	0.00	31.00	22.00	32.00	12.00	X	X	X
2014	Protectia muncii	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
510201	Autoritati executive si legislative	1,698.00	0.00	420.00	466.00	434.00	378.00	1,410.00	1,410.00	1,410.00
51020103	Autoritati executive	1,698.00	0.00	420.00	466.00	434.00	378.00	1,410.00	1,410.00	1,410.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	487.00	0.00	135.00	130.00	121.00	101.00	403.00	403.00	403.00
102	Ordine publica si siguranta nationala	487.00	0.00	135.00	130.00	121.00	101.00	403.00	403.00	403.00
01	CHELTUIELI CURENTE	487.00	0.00	135.00	130.00	121.00	101.00	403.00	403.00	403.00
10	TITLUL I CHELTUIELI DE PERSONAL	360.00	0.00	90.00	98.00	91.00	81.00	303.00	303.00	303.00
1001	Cheptuile salariale in bani	345.00	0.00	88.00	88.50	89.50	79.00	X	X	X
100101	Salarii de baza	327.00	0.00	83.00	84.50	84.50	75.00	X	X	X
100117	Indemnizatii de hrana	18.00	0.00	5.00	4.00	5.00	4.00	X	X	X
1002	Cheptuile salariale in natura	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
1003	Contributii	7.00	0.00	2.00	1.50	1.50	2.00	X	X	X
100307	Contributia asiguratorie pentru munca	7.00	0.00	2.00	1.50	1.50	2.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
20	TITLUL II BUNURI SI SERVICII	127.00	0.00	45.00	32.00	30.00	20.00	100.00	100.00	100.00	100.00			
2001	Bunuri si servicii	127.00	0.00	45.00	32.00	30.00	20.00	X	X	X				
200105	Carburanti si lubrifianti	110.00	0.00	30.00	30.00	30.00	20.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	17.00	0.00	15.00	2.00	0.00	0.00	X	X	X				
610205	Protectie civila si protectia contra incendiilor	487.00	0.00	135.00	130.00	121.00	101.00	403.00	403.00	403.00				
6302	Partea a III-a Cheltuieli Social - Culturale	1,756.00	0.00	494.00	503.00	390.00	369.00	1,581.00	1,587.00	1,592.00				
6502	Invatamant	458.00	0.00	133.00	118.00	138.00	69.00	458.00	464.00	469.00				
01	CHELTUIELI CURENTE	458.00	0.00	133.00	118.00	138.00	69.00	458.00	464.00	469.00				
20	TITLUL II BUNURI SI SERVICII	186.00	0.00	71.00	56.00	49.00	10.00	176.00	182.00	187.00				
2001	Bunuri si servicii	186.00	0.00	71.00	56.00	49.00	10.00	X	X	X				
200101	Furnituri de birou	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	40.00	0.00	5.00	30.00	5.00	0.00	X	X	X				
200105	Carburanti si lubrifianti	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X				
200107	Transport	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	66.00	0.00	36.00	6.00	24.00	0.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	27.00	0.00	0.00	0.00	27.00	0.00	37.00	37.00	37.00				
5702	Ajutoare sociale	27.00	0.00	0.00	0.00	27.00	0.00	X	X	X				
570201	Ajutoare sociale in numerar	14.00	0.00	0.00	0.00	14.00	0.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	13.00	0.00	0.00	0.00	13.00	0.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	245.00	0.00	62.00	62.00	62.00	59.00	245.00	245.00	245.00				
5901	Burse	245.00	0.00	62.00	62.00	62.00	59.00	X	X	X				
650204	Invatamant secundar	445.00	0.00	133.00	118.00	125.00	69.00	437.00	443.00	448.00				
65020401	Invatamant secundar inferior	445.00	0.00	133.00	118.00	125.00	69.00	437.00	443.00	448.00				
650250	Alte cheltuieli in domeniul invatamantului	13.00	0.00	0.00	0.00	13.00	0.00	21.00	21.00	21.00				
6702	Cultura, recreere si religie	88.00	0.00	11.00	55.00	11.00	11.00	50.00	50.00	50.00				
01	CHELTUIELI CURENTE	88.00	0.00	11.00	55.00	11.00	11.00	50.00	50.00	50.00				
20	TITLUL II BUNURI SI SERVICII	88.00	0.00	11.00	55.00	11.00	11.00	50.00	50.00	50.00				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2030	Alte cheltuieli	88.00	0.00	11.00	55.00	11.00	11.00				X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	88.00	0.00	11.00	55.00	11.00	11.00				X	X	X	
670203	Servicii culturale	68.00	0.00	6.00	50.00	6.00	6.00				40.00	40.00	40.00	
67020307	Camine culturale	68.00	0.00	6.00	50.00	6.00	6.00				40.00	40.00	40.00	
670205	Servicii recreative si sportive	20.00	0.00	5.00	5.00	5.00	5.00				10.00	10.00	10.00	
67020501	Sport	20.00	0.00	5.00	5.00	5.00	5.00				10.00	10.00	10.00	
6802	Asigurari si asistenta sociala	1,210.00	0.00	350.00	330.00	241.00	289.00				1,073.00	1,073.00	1,073.00	
01	CHELTUIELI CURENTE	1,210.00	0.00	350.00	330.00	241.00	289.00				1,073.00	1,073.00	1,073.00	
57	TITLUL IX ASISTENTA SOCIALA	1,210.00	0.00	350.00	330.00	241.00	289.00				1,073.00	1,073.00	1,073.00	
5702	Ajutoare sociale	1,210.00	0.00	350.00	330.00	241.00	289.00				X	X	X	
570201	Ajutoare sociale in numerar	1,210.00	0.00	350.00	330.00	241.00	289.00				X	X	X	
680205	Asistenta sociala in caz de boli si invaliditati	1,200.00	0.00	340.00	330.00	241.00	289.00				1,063.00	1,063.00	1,063.00	
68020502	Asistenta sociala in caz de invaliditate	1,200.00	0.00	340.00	330.00	241.00	289.00				1,063.00	1,063.00	1,063.00	
680215	Prevenirea excluderii sociale	10.00	0.00	10.00	0.00	0.00	0.00				10.00	10.00	10.00	
68021501	Ajutor social	10.00	0.00	10.00	0.00	0.00	0.00				10.00	10.00	10.00	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,120.00	0.00	420.00	270.00	280.00	150.00				814.00	776.00	719.00	
7002	Locuinte, servicii si dezvoltare publica	907.00	0.00	367.00	220.00	220.00	100.00				611.00	573.00	516.00	
01	CHELTUIELI CURENTE	767.00	0.00	227.00	220.00	220.00	100.00				611.00	573.00	516.00	
20	TITLUL II BUNURI SI SERVICII	767.00	0.00	227.00	220.00	220.00	100.00				611.00	573.00	516.00	
2030	Alte cheltuieli	767.00	0.00	227.00	220.00	220.00	100.00				X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	767.00	0.00	227.00	220.00	220.00	100.00				X	X	X	
70	CHELTUIELI DE CAPITAL	140.00	0.00	140.00	0.00	0.00	0.00				0.00	0.00	0.00	
71	TITLUL XV ACTIVE NEFINANCIARE	140.00	0.00	140.00	0.00	0.00	0.00				0.00	0.00	0.00	
7101	Active fixe	140.00	0.00	140.00	0.00	0.00	0.00				X	X	X	
710130	Alte active fixe	140.00	0.00	140.00	0.00	0.00	0.00				X	X	X	
700205	Alimentare cu apa si amenajari hidrotehnice	170.00	0.00	150.00	10.00	10.00	0.00				20.00	20.00	20.00	
70020501	Alimentare cu apa	170.00	0.00	150.00	10.00	10.00	0.00				20.00	20.00	20.00	

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		Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
700206	Iluminat public si electrificari rurale	550.00	0.00	150.00	150.00	150.00	100.00	551.00	513.00	461.00				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	187.00	0.00	67.00	60.00	60.00	0.00	40.00	40.00	35.00				
7402	Protectia mediului	213.00	0.00	53.00	50.00	60.00	50.00	203.00	203.00	203.00				
01	CHELTUIELI CURENTE	213.00	0.00	53.00	50.00	60.00	50.00	203.00	203.00	203.00				
20	TITLUL II BUNURI SI SERVICII	213.00	0.00	53.00	50.00	60.00	50.00	203.00	203.00	203.00				
2030	Alte cheltuieli	213.00	0.00	53.00	50.00	60.00	50.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	213.00	0.00	53.00	50.00	60.00	50.00	X	X	X				
740205	Salubritate si gestiunea deseurilor	213.00	0.00	53.00	50.00	60.00	50.00	203.00	203.00	203.00				
74020502	Colectarea, tratarea si distrugerea deseurilor	213.00	0.00	53.00	50.00	60.00	50.00	203.00	203.00	203.00				
7902	Partea a V-a Actiuni economice	140.00	0.00	130.00	10.00	0.00	0.00	0.00	0.00	0.00				
8002	Actiuni generale economice, comerciale si de munca	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00				
01	CHELTUIELI CURENTE	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00				
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00				
2030	Alte cheltuieli	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X				
800201	Actiuni generale economice si comerciale	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00				
80020106	Prevenire si combatere inundatii si gheturi	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00				
9302	Agricultura, silvicultura, piscicultura si vanatoare	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00				
01	CHELTUIELI CURENTE	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00				
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00				
2030	Alte cheltuieli	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00				
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00				
830203	Agricultura	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00				
83020303	Protectia plantelor si carantina fitosanitara	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00				
8402	Transporturi	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
7101	Active fixe	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X
710130	Alte active fixe	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X
740203	Transport rutier	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-240.00	0.00	-240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	240.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	240.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE													
000102	TOTAL VENITURI	4,961.00		1,359.00	1,379.00	1,225.00	998.00	4,208.00	4,176.00	4,124.00				
499002	VENITURI PROPRII	2,303.00		642.00	693.00	576.00	392.00	1,923.00	2,002.00	2,058.00				
000202	I. VENITURI CURENTE	4,951.00		1,349.00	1,379.00	1,225.00	998.00	4,198.00	4,176.00	4,124.00				
000302	A. VENITURI FISCALE	4,828.00		1,317.00	1,347.00	1,193.00	971.00	4,075.00	4,053.00	4,001.00				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,349.00		435.00	302.00	446.00	166.00	969.00	1,048.00	1,104.00				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,349.00		435.00	302.00	446.00	166.00	969.00	1,048.00	1,104.00				
0302	Impozit pe venit	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00				
0402	Cote si sume defalcate din impozitul pe venit	1,344.00		434.00	300.00	445.00	165.00	964.00	1,043.00	1,099.00				
040201	Cote defalcate din impozitul pe venit	578.00		168.00	100.00	245.00	65.00	529.00	553.00	575.00				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	466.00		166.00	100.00	100.00	100.00	435.00	490.00	524.00				

Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale							2024	2025	2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	300.00		100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	734.00		155.00	339.00	74.00	166.00	734.00	734.00	734.00	734.00	734.00	734.00	
070201	Impozite si taxe pe proprietate	734.00		155.00	339.00	74.00	166.00	734.00	734.00	734.00	734.00	734.00	734.00	
07020101	Impozit si taxa pe cladiri	103.00		47.00	20.00	30.00	6.00	103.00	103.00	103.00	103.00	103.00	103.00	
07020102	Impozit pe cladiri de la persoane fizice	42.00		16.00	10.00	10.00	6.00	42.00	42.00	42.00	42.00	42.00	42.00	
07020102	Impozit si taxa pe cladiri de la persoane juridice	61.00		31.00	10.00	20.00	0.00	61.00	61.00	61.00	61.00	61.00	61.00	
07020201	Impozit si taxa pe teren	631.00		108.00	319.00	44.00	160.00	631.00	631.00	631.00	631.00	631.00	631.00	
07020201	Impozit pe terenuri de la persoane fizice	122.00		30.00	30.00	31.00	31.00	122.00	122.00	122.00	122.00	122.00	122.00	
07020202	Impozit si taxa pe teren de la persoane juridice	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00	8.00	8.00	8.00	
07020203	Impozitul pe terenul din extravilan	501.00		76.00	287.00	11.00	127.00	501.00	501.00	501.00	501.00	501.00	501.00	
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,736.00		725.00	704.00	671.00	636.00	2,363.00	2,262.00	2,154.00	2,066.00	2,066.00	2,066.00	
1102	Sume defalcate din TVA	2,648.00		707.00	686.00	649.00	606.00	2,275.00	2,174.00	2,066.00	2,066.00	2,066.00	2,066.00	
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,501.00		394.00	384.00	375.00	348.00	1,521.00	1,527.00	1,532.00	1,532.00	1,532.00	1,532.00	
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,147.00		313.00	302.00	274.00	258.00	754.00	647.00	534.00	534.00	534.00	534.00	
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	88.00		18.00	18.00	22.00	30.00	88.00	88.00	88.00	88.00	88.00	88.00	
160202	Impozit pe mijloacele de transport	77.00		15.00	15.00	19.00	28.00	77.00	77.00	77.00	77.00	77.00	77.00	
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	49.00		10.00	10.00	10.00	19.00	49.00	49.00	49.00	49.00	49.00	49.00	
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	28.00		5.00	5.00	9.00	9.00	28.00	28.00	28.00	28.00	28.00	28.00	
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	11.00		3.00	3.00	3.00	2.00	11.00	11.00	11.00	11.00	11.00	11.00	
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	9.00		2.00	2.00	2.00	3.00	9.00	9.00	9.00	9.00	9.00	9.00	
1802	Alte impozite si taxe fiscale	9.00		2.00	2.00	2.00	3.00	9.00	9.00	9.00	9.00	9.00	9.00	
180250	Alte impozite si taxe	9.00		2.00	2.00	2.00	3.00	9.00	9.00	9.00	9.00	9.00	9.00	
001202	C. VENITURI NEFISCALE	123.00		32.00	32.00	32.00	27.00	123.00	123.00	123.00	123.00	123.00	123.00	

Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale						2024	2025	2026		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
001302	C1. VENITURI DIN PROPRIETATE	35.00		10.00	10.00	10.00	5.00	35.00	35.00	35.00				
3002	Venituri din proprietate	35.00		10.00	10.00	10.00	5.00	35.00	35.00	35.00				
300205	Venituri din concesiuni si inchirieri	35.00		10.00	10.00	10.00	5.00	35.00	35.00	35.00				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	35.00		10.00	10.00	10.00	5.00	35.00	35.00	35.00				
001402	C2. VANZARI DE BUNURI SI SERVICII	88.00		22.00	22.00	22.00	22.00	88.00	88.00	88.00				
3402	Venituri din taxe administrative, eliberari permise	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00				
340202	Taxe extrajudiciare de timbru	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00				
3502	Amenzi, penalitati si confiscari	42.00		10.00	10.00	10.00	12.00	42.00	42.00	42.00				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	42.00		10.00	10.00	10.00	12.00	42.00	42.00	42.00				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	42.00		10.00	10.00	10.00	12.00	42.00	42.00	42.00				
3602	Diverse venituri	38.00		10.00	10.00	10.00	8.00	38.00	38.00	38.00				
360206	Taxe speciale	38.00		10.00	10.00	10.00	8.00	38.00	38.00	38.00				
001702	IV. SUBVENTII	10.00		10.00	0.00	0.00	0.00	10.00	0.00	0.00				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10.00		10.00	0.00	0.00	0.00	10.00	0.00	0.00				
4202	Subventii de la bugetul de stat	10.00		10.00	0.00	0.00	0.00	10.00	0.00	0.00				
002002	B. Curente	10.00		10.00	0.00	0.00	0.00	10.00	0.00	0.00				
20234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	10.00		10.00	0.00	0.00	0.00	10.00	0.00	0.00				
4902	TOTAL CHELTUIELI	4,961.00	0.00	1,359.00	1,379.00	1,225.00	998.00	4,208.00	4,176.00	4,124.00				
01	CHELTUIELI CURENTE	4,961.00	0.00	1,359.00	1,379.00	1,225.00	998.00	4,208.00	4,176.00	4,124.00				
10	TITLUL I CHELTUIELI DE PERSONAL	1,584.00	0.00	392.00	418.00	397.00	377.00	1,483.00	1,483.00	1,483.00				
1001	Cheeltiuli salariale in bani	1,531.00	0.00	384.00	388.50	389.50	369.00	X	X	X				
100101	Salarii de baza	1,353.00	0.00	339.00	344.50	344.50	325.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	112.00	0.00	28.00	28.00	28.00	28.00	X	X	X				