

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
200	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	0001	3,237.45		1,000.45	778.00	774.50	684.50	1,614.00	1,669.00	1,715.00
201	VENITURI PROPRII (cod 00.02-11.02- 37.02+00.15)	0499	1,712.00		574.00	387.00	379.50	371.50	896.00	993.00	1,069.00
202	I. VENITURI CURENTE (cod 00.03+00.12)	0002	3,207.45		961.00	797.45	769.50	679.50	1,614.00	1,669.00	1,715.00
203	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	0003	3,031.00		911.00	739.00	735.50	645.50	1,479.00	1,534.00	1,580.00
204	A1. IMPOZIT PE VENIT, PROFIT SI CÂSTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	0004	1,062.00		267.50	266.50	264.50	263.50	482.00	579.00	655.00
208	A12. IMPOZIT PE VENIT, PROFIT, SI CÂSTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	0006	1,062.00		267.50	266.50	264.50	263.50	482.00	579.00	655.00
209	Impozit pe venit (cod 03.02.17+ 03.02.18)	0302	8.00		3.00	2.00	2.00	1.00	0.00	0.00	0.00
211	Impozit pe venit din transferul proprietatilor imobiliare din patrimoniul personal	0302 18	8.00		3.00	2.00	2.00	1.00	0.00	0.00	0.00
212	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	0402	1,054.00		264.50	264.50	262.50	262.50	482.00	579.00	655.00
213	Cote defalcate din impozitul pe venit	0402 01	158.00		40.00	40.00	39.00	39.00	212.00	276.00	358.00
214	Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	0402 04	346.00		86.50	86.50	86.50	86.50	180.00	213.00	237.00
215	Sume alocate din impozitul pe venit pentru echilibrarea bug. local	0402 05	550.00		138.00	138.00	137.00	137.00	90.00	90.00	60.00
219	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	0009	419.00		221.50	68.50	66.00	63.00	222.00	222.00	222.00
220	Impozite si taxe pe proprietate(cod 07.02.01la 07.02.03 + 07.02.50)	0702	419.00		221.50	68.50	66.00	63.00	222.00	222.00	222.00
221	Impozit pe cladiri (cod 07.02.01.01+07.02.01.02)	0702 01	78.00		35.00	15.00	14.00	14.00	57.00	57.00	57.00
222	Impozit pe cladiri de la persoane fizice *)	0702 0101	42.00		18.00	8.00	8.00	8.00	32.00	32.00	32.00
223	Impozit pe cladiri de la persoane juridice *)	0702 0102	36.00		17.00	7.00	6.00	6.00	25.00	25.00	25.00
224	Impozit pe terenuri (cod 07.02.02.01 la 07.02.02.03)	0702 02	334.00		184.00	51.00	50.00	49.00	158.00	158.00	158.00
225	Impozit pe terenuri de la persoane fizice *)	0702 0201	69.00		31.00	13.00	13.00	12.00	50.00	50.00	50.00
226	Impozit pe terenuri de la persoane juridice *)	0702 0202	121.00		90.00	11.00	10.00	10.00	0.00	0.00	0.00
227	Impozit pe terenuri extravilan *)+Restante ani anteriori din impozitul pe terenul agricol-	0702 0203	144.00		63.00	27.00	27.00	27.00	108.00	108.00	108.00
228	Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	0702 03	7.00		2.50	2.50	2.00	0.00	7.00	7.00	7.00
230	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	0010	1,544.00		420.00	401.00	404.00	319.00	772.00	730.00	700.00

Nr. rd.	Denumirea indicatorilor	Cod	din care credite				Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026	
			Anual	pt. stingerea restantelor	Trim.I	Trim.II					Trim.III
231	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)	1102	1,471.00		387.00	386.00	390.00	308.00	718.00	676.00	646.00
233	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oratelor, municipiilor, sectoarelor si Municipiului Bucuresti	1102 02	476.00		119.00	129.00	115.00	113.00	476.00	476.00	476.00
235	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1102 06	995.00		268.00	257.00	275.00	195.00	242.00	200.00	170.00
242	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	1602	73.00		33.00	15.00	14.00	11.00	54.00	54.00	54.00
243	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	1602 02	73.00		33.00	15.00	14.00	11.00	54.00	54.00	54.00
244	Impozit pe mijloacele de transport detinute de persoane fizice	1602 0201	58.00		24.00	12.00	11.00	11.00	45.00	45.00	45.00
245	Impozit pe mijloacele de transport detinute de persoane juridice	1602 0202	15.00		9.00	3.00	3.00	0.00	9.00	9.00	9.00
248	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	0011	6.00		2.00	3.00	1.00	0.00	3.00	3.00	3.00
249	Alte impozite si taxe fiscale (cod 18.02.50)	1802	6.00		2.00	3.00	1.00	0.00	3.00	3.00	3.00
250	Alte impozite si taxe	1802 50	6.00		2.00	3.00	1.00	0.00	3.00	3.00	3.00
251	C. VENITURI NEFISCALE (cod 00.13+00.14)	0012	176.45		50.00	58.45	34.00	34.00	135.00	135.00	135.00
252	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	0013	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
253	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+ 30.02.50)	3002	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
255	Venituri din concesiuni si inchirieri (cod 30.02.05.30)	3002 05	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
256	Alte venituri din concesiuni si inchirieri de catre institutiile publice	3002 0530	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
263	C2. VÂNZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	0014	140.45		41.00	49.45	25.00	25.00	100.00	100.00	100.00
278	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	3502	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
279	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02)	3502 01	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
280	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	3502 0102	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
285	Diverse venituri (cod 36.02.01+36.02.05+36.02.06 + 36.02.07+36.02.11+36.02.14+36.02.22+36.02.23 + 36.02.31+36.02.32+ 36.02.47+36.02.50)	3602	80.00		32.00	16.00	16.00	16.00	65.00	65.00	65.00
289	Taxe speciale	3602 06	80.00		32.00	16.00	16.00	16.00	65.00	65.00	65.00
301	Transferuri voluntare, altele decât	3702	24.45		0.00	24.45	0.00	0.00	0.00	0.00	0.00

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III			
	subventiile(cod 37.02.01+37.02.03 la 37.02.05+37.02.50)									
303	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	3702 03	-55.73		-14.28	-41.45	0.00	0.00	0.00	0.00
304	Varsaminte din sectiunea de functionare (cu semnul PLUS)	3702 04	55.73		14.28	41.45	0.00	0.00	0.00	0.00
306	Alte transferuri voluntare	3702 50	24.45		0.00	24.45	0.00	0.00	0.00	0.00
314	III. OPERATIUNI FINANCIARE (cod 40.02+41.02)	0016	0.00		0.00	0.00	0.00	0.00	0.00	0.00
315	Încasari din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.18+40.02.50)	4002	0.00		0.00	0.00	0.00	0.00	0.00	0.00
321	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	4002 14	0.00		0.00	0.00	0.00	0.00	0.00	0.00
329	IV. SUBVENTII (cod 00.18)	0017	30.00		39.45	-19.45	5.00	5.00	0.00	0.00
330	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	0018	30.00		39.45	-19.45	5.00	5.00	0.00	0.00
331	Subventii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12+42.02.13+42.02.15+42.02.16+42.02.18+42.02.20+42.02.21+42.02.28+42.02.29+42.02.34+42.02.35+42.02.40 la 42.02.42 + 42.02.4)	4202	30.00		15.00	5.00	5.00	5.00	0.00	0.00
351	Subventii pentru acordarea ajutorului pt. incalzirea locuintei	4202 34	30.00		15.00	5.00	5.00	5.00	0.00	0.00
391	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21+43.02.23 +43.02.24 +43.02.30 + 43.02.31+ 43.02.34)	4302	0.00		24.45	-24.45	0.00	0.00	0.00	0.00
405	Subventii acordate in baza contr. de parteneriat sau asociere	4302 39	0.00		24.45	-24.45	0.00	0.00	0.00	0.00
407	Subventii acordate in baza contr. de parteneriat sau asociere - sect. Dezv.	4302 3902	0.00		24.45	-24.45	0.00	0.00	0.00	0.00
524	TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)	4902	4,592.62	0.00	1,031.50	1,995.00	1,017.12	549.00	1,614.00	1,669.00
525	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	5002	2,019.72	0.00	557.22	649.00	459.50	354.00	837.00	839.00
526	Autoritati publice si actiuni externe (cod 51.02.01)	5102	1,849.72	0.00	437.22	649.00	409.50	354.00	837.00	839.00
527	Autoritati executive si legislative (cod	5102 01	1,849.72	0.00	437.22	649.00	409.50	354.00	837.00	839.00

Nr. rd.	Denumirea indicatorilor	Cod	din care credite				Trim.I	Trim.II	Trim.III	Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026
			Anual	pt. stingerea restantelor									
	51.02.01.03)												
528	Autoritati executive	5102 0103 00	1,849.72	0.00	437.22	649.00	409.50	354.00	837.00	839.00	774.00		
529	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	5402	170.00	0.00	120.00	0.00	50.00	0.00	0.00	0.00	0.00		
530	Fond de rezerva bugetara la dispozitia autoritatilor locale	5402 05 00	170.00	0.00	120.00	0.00	50.00	0.00	0.00	0.00	0.00		
541	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+61.02)	5902	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00	0.00		
544	Ordine publica si siguranta nationala (cod 61.02.03 +61.02.05+ 61.02.50)	6102	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00	0.00		
548	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	6102 50 00	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00	0.00		
549	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	6402	1,327.00	0.00	230.00	789.00	158.00	150.00	496.00	496.00	496.00		
550	Învatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+ 65.02.12+65.02.50)	6502	62.00	0.00	24.00	9.00	13.00	16.00	32.00	32.00	32.00		
551	Învatamânt prescolar si primar (cod 65.02.03.01+65.02.03.02)	6502 03	62.00	0.00	24.00	9.00	13.00	16.00	32.00	32.00	32.00		
552	Învatamânt prescolar	6502 0301 00	12.00	0.00	7.00	5.00	0.00	0.00	12.00	12.00	12.00		
553	Învatamânt primar	6502 0302 00	50.00	0.00	17.00	4.00	13.00	16.00	20.00	20.00	20.00		
575	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	6702	700.00	0.00	53.00	633.00	12.00	2.00	0.00	0.00	0.00		
576	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	6702 03	295.00	0.00	18.00	273.00	2.00	2.00	0.00	0.00	0.00		
582	Camine culturale	6702 0307 00	295.00	0.00	18.00	273.00	2.00	2.00	0.00	0.00	0.00		
586	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	6702 05	55.00	0.00	35.00	10.00	10.00	0.00	0.00	0.00	0.00		
587	Sport	6702 0501 00	55.00	0.00	35.00	10.00	10.00	0.00	0.00	0.00	0.00		
591	Alte servicii in domeniile culturii, recrearii si religiei	6702 50 00	350.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00		
592	Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	6802	565.00	0.00	153.00	147.00	133.00	132.00	464.00	464.00	464.00		
594	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	6802 05	516.00	0.00	122.00	140.00	127.00	127.00	464.00	464.00	464.00		
595	Asistenta sociala in caz de invaliditate	6802 0502 00	516.00	0.00	122.00	140.00	127.00	127.00	464.00	464.00	464.00		
596	Asistenta sociala pentru familie si copii	6802 06 00	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00		
600	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	6802 15	30.00	0.00	15.00	5.00	5.00	5.00	0.00	0.00	0.00		
601	Ajutor social	6802 1501 00	30.00	0.00	15.00	5.00	5.00	5.00	0.00	0.00	0.00		
603	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	6802 50	5.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00		
604	Alte cheltuieli in domeniul asistentei sociale	6802 5050 00	5.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00		
605	Partea a IV-a SERVICII SI DEZVOLTARE	6902	675.90	0.00	104.28	427.00	99.62	45.00	200.00	200.00	200.00		

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				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				
	PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)										
606	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	7002	300.90	0.00	59.28	192.00	39.62	10.00	100.00	100.00	100.00
610	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	7002 05	42.00	0.00	25.00	17.00	0.00	0.00	0.00	0.00	0.00
611	Alimentare cu apa	7002 0501 00	42.00	0.00	25.00	17.00	0.00	0.00	0.00	0.00	0.00
613	Iluminat public si electrificari rurale	7002 06 00	124.28	0.00	34.28	70.00	10.00	10.00	100.00	100.00	100.00
614	Alimentare cu gaze naturale in localitati	7002 07 00	55.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00
615	Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	7002 50 00	79.62	0.00	0.00	50.00	29.62	0.00	0.00	0.00	0.00
616	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	7402	375.00	0.00	45.00	235.00	60.00	35.00	100.00	100.00	100.00
618	Salubritate si gestiunea deteurilor (cod 74.02.05.01+74.02.05.02)	7402 05	375.00	0.00	45.00	235.00	60.00	35.00	100.00	100.00	100.00
619	Salubritate	7402 0501 00	140.00	0.00	35.00	35.00	35.00	35.00	100.00	100.00	100.00
620	Colectarea, tratarea si distrugerea deteurilor	7402 0502 00	235.00	0.00	10.00	200.00	25.00	0.00	0.00	0.00	0.00
623	Partea a V-a ACTIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02)	7902	520.00	0.00	100.00	120.00	300.00	0.00	81.00	134.00	245.00
642	Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	8402	520.00	0.00	100.00	120.00	300.00	0.00	81.00	134.00	245.00
643	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	8402 03	520.00	0.00	100.00	120.00	300.00	0.00	81.00	134.00	245.00
646	Strazi	8402 0303 00	520.00	0.00	100.00	120.00	300.00	0.00	81.00	134.00	245.00
659	Partea a VII-a REZERVE, EXCEDENT/DEFICIT	9602	-1,355.18	0.00	-31.06	-1,217.00	-242.62	135.50	0.00	0.00	0.00

Conducatorul entitatii,

Responsabil de structura,

Intocmit,

Capitolul 4902 Subcapitolul

TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)

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				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
1	TOTAL CHELTUIELI	00	4,592.62	0.00	1,031.50	1,995.00	1,017.12	549.00	1,614.00	1,669.00	1,715.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	3,181.72	0.00	967.22	1,003.00	662.50	549.00	1,614.00	1,669.00	1,715.00
3	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	1,218.00	0.00	304.00	325.00	294.00	295.00	999.00	999.00	934.00
4	Cheltuieli salariale in bani (cod 10.01.01 la 10.01.16+10.01.30)	1001	1,170.00	0.00	296.00	298.00	287.00	289.00	979.00	979.00	914.00
5	Salarii de baza	1001 01	1,030.00	0.00	251.00	274.00	251.00	254.00	875.00	875.00	810.00
16	Indemnizatii platite unor persoane din afara unitatii	1001 12	59.00	0.00	20.00	9.00	15.00	15.00	50.00	50.00	50.00
21	Indemnizatii de hrana	1001 17	80.00	0.00	22.00	17.00	21.00	20.00	54.00	54.00	54.00
23	Alte drepturi salariale in bani	1001 30	1.00	0.00	3.00	-2.00	0.00	0.00	0.00	0.00	0.00
24	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002	18.00	0.00	0.00	18.00	0.00	0.00	15.00	15.00	15.00
30	Vouchere de vacanta	1002 06	18.00	0.00	0.00	18.00	0.00	0.00	15.00	15.00	15.00
32	Contributii (cod 10.03.01 la 10.03.06)	1003	30.00	0.00	8.00	9.00	7.00	6.00	5.00	5.00	5.00
39	Contributia asiguratorie pentru munca	1003 07	28.00	0.00	8.00	7.00	7.00	6.00	5.00	5.00	5.00
40	Contributii platite de angajator in numele angajatului	1003 08	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	1,537.72	0.00	462.22	616.00	261.50	198.00	453.00	508.00	619.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	626.72	0.00	233.22	142.00	125.50	126.00	272.00	274.00	274.00
43	Furnituri de birou	2001 01	14.00	0.00	3.50	3.50	3.00	4.00	7.00	7.00	7.00
44	Materiale pentru curatenie	2001 02	18.50	0.00	6.00	5.50	3.00	4.00	4.00	4.00	4.00
45	Încalzit, Iluminat si forta motrica	2001 03	105.00	0.00	34.00	22.00	22.00	27.00	57.00	57.00	57.00
46	Apa, canal si salubritate	2001 04	139.50	0.00	40.00	32.00	33.50	34.00	100.00	100.00	100.00
47	Carburanti si lubrifianti	2001 05	55.00	0.00	20.00	15.00	10.00	10.00	10.00	12.00	12.00
48	Piese de schimb	2001 06	34.00	0.00	20.00	8.00	3.00	3.00	0.00	0.00	0.00
50	Posta, telecomunicatii, radio, tv, internet	2001 08	44.00	0.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
51	Materiale si prestari de servicii cu caracter functional	2001 09	105.00	0.00	45.00	25.00	20.00	15.00	70.00	70.00	70.00
52	Alte bunuri si servicii pentru întretinere si functionare	2001 30	111.72	0.00	53.72	20.00	20.00	18.00	13.00	13.00	13.00
53	Reparatii curente	2002	200.00	0.00	100.00	100.00	0.00	0.00	81.00	134.00	245.00
57	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	2004	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
59	Materiale sanitare	2004 02	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
61	Dezinfectanti	2004 04	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
62	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	2005	30.00	0.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
65	Alte obiecte de inventar	2005 30	30.00	0.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00
72	Carti, publicatii si materiale documentare	2011	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
73	Consultanta si expertiza	2012	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
74	Pregatire profesionala	2013	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
75	Protectia muncii	2014	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
79	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	2019	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
92	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06 la20.30.09+20.30.30)	2030	558.00	0.00	87.00	337.00	104.00	30.00	100.00	100.00	100.00
95	Prime de asigurare non-viata	2030 03	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Alte cheltuieli cu bunuri si servicii	2030 30	548.00	0.00	77.00	337.00	104.00	30.00	100.00	100.00	100.00
151	TITLUL V FONDURI DE REZERVA (cod 50.01+50.02+50.04)	50	170.00	0.00	120.00	0.00	50.00	0.00	0.00	0.00	0.00
154	Fond de rezerva bugetara la dispozitia autoritatilor locale	5004	170.00	0.00	120.00	0.00	50.00	0.00	0.00	0.00	0.00
467	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.03)	57	256.00	0.00	81.00	62.00	57.00	56.00	162.00	162.00	162.00
469	Ajutoare sociale (cod 57.02.01 la 57.02.04)	5702	256.00	0.00	81.00	62.00	57.00	56.00	162.00	162.00	162.00
470	Ajutoare sociale in numerar	5702 01	244.00	0.00	74.00	57.00	57.00	56.00	150.00	150.00	150.00
472	Tichete de cresa si tichete sociale pentru gradinita	5702 03	12.00	0.00	7.00	5.00	0.00	0.00	12.00	12.00	12.00
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,418.04	0.00	71.42	992.00	354.62	0.00	0.00	0.00	0.00
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	1,418.04	0.00	71.42	992.00	354.62	0.00	0.00	0.00	0.00
637	Active fixe (inclusiv reparatii capitale)	7101	1,418.04	0.00	71.42	992.00	354.62	0.00	0.00	0.00	0.00
638	Constructii	7101 01	645.00	0.00	0.00	320.00	325.00	0.00	0.00	0.00	0.00
640	Mobilier, aparatura birotica si alte active corporale	7101 03	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
642	Alte active fixe	7101 30	623.04	0.00	71.42	522.00	29.62	0.00	0.00	0.00	0.00
681	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-7.14	0.00	-7.14	0.00	0.00	0.00	0.00	0.00	0.00
682	Plati efectuate în anii precedenti si recuperate în anul curent (cod 85.01.03+85.01.04+85.01.05)	8501	-7.14	0.00	-7.14	0.00	0.00	0.00	0.00	0.00	0.00
684	Plati efect. in anii preced. si recup. - Bug.propru - dezvoltare	8501 02	-7.14	0.00	-7.14	0.00	0.00	0.00	0.00	0.00	0.00
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,						

Capitolul 5102

Subcapitolul

Autoritati publice si actiuni externe (cod 51.02.01)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
1	TOTAL CHELTUIELI	00	1,849.72	0.00	437.22	649.00	409.50	354.00	837.00	839.00	774.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	1,699.72	0.00	437.22	499.00	409.50	354.00	837.00	839.00	774.00
3	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	902.00	0.00	227.00	237.00	219.00	219.00	685.00	685.00	620.00
4	Cheltuieli salariale in bani (cod 10.01.01 la 10.01.16+10.01.30)	1001	862.00	0.00	222.00	212.00	214.00	214.00	670.00	670.00	605.00
5	Salarii de baza	1001 01	751.00	0.00	185.00	196.00	185.00	185.00	600.00	600.00	535.00
16	Indemnizatii platite unor persoane din afara unitatii	1001 12	59.00	0.00	20.00	9.00	15.00	15.00	50.00	50.00	50.00
21	Indemnizatii de hrana	1001 17	51.00	0.00	14.00	9.00	14.00	14.00	20.00	20.00	20.00
23	Alte drepturi salariale in bani	1001 30	1.00	0.00	3.00	-2.00	0.00	0.00	0.00	0.00	0.00
24	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002	18.00	0.00	0.00	18.00	0.00	0.00	15.00	15.00	15.00
30	Vouchere de vacanta	1002 06	18.00	0.00	0.00	18.00	0.00	0.00	15.00	15.00	15.00
32	Contributii (cod 10.03.01 la 10.03.06)	1003	22.00	0.00	5.00	7.00	5.00	5.00	0.00	0.00	0.00
39	Contributia asiguratorie pentru munca	1003 07	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
40	Contributii platite de angajator in numele angajatului	1003 08	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	797.72	0.00	210.22	262.00	190.50	135.00	152.00	154.00	154.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	321.72	0.00	108.22	75.00	70.50	68.00	52.00	54.00	54.00
43	Furnituri de birou	2001 01	10.00	0.00	2.50	2.50	2.00	3.00	5.00	5.00	5.00
44	Materiale pentru curatenie	2001 02	10.50	0.00	3.00	2.50	2.00	3.00	2.00	2.00	2.00
45	Încalzit, Iluminat si forta motrica	2001 03	35.00	0.00	10.00	10.00	5.00	10.00	5.00	5.00	5.00
46	Apa, canal si salubritate	2001 04	19.50	0.00	10.00	2.00	3.50	4.00	0.00	0.00	0.00
47	Carburanti si lubrifianti	2001 05	40.00	0.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00
48	Piese de schimb	2001 06	19.00	0.00	10.00	3.00	3.00	3.00	0.00	0.00	0.00
50	Posta, telecomunicatii, radio, tv, internet	2001 08	40.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
51	Materiale si prestari de servicii cu caracter functional	2001 09	65.00	0.00	25.00	15.00	15.00	10.00	10.00	10.00	10.00
52	Alte bunuri si servicii pentru întretinere si functionare	2001 30	82.72	0.00	27.72	20.00	20.00	15.00	10.00	10.00	10.00
53	Reparatii curente	2002	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
57	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	2004	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
59	Materiale sanitare	2004 02	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
61	Dezinfectanti	2004 04	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
62	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	2005	30.00	0.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
65	Alte obiecte de inventar	2005 30	30.00	0.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00
72	Carti, publicatii si materiale documentare	2011	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
73	Consultanta si expertiza	2012	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
74	Pregatire profesionala	2013	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
75	Protectia muncii	2014	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
79	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	2019	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
92	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06 la20.30.09+20.30.30)	2030	223.00	0.00	60.00	50.00	88.00	25.00	100.00	100.00	100.00
95	Prime de asigurare non-viata	2030 03	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Alte cheltuieli cu bunuri si servicii	2030 30	213.00	0.00	50.00	50.00	88.00	25.00	100.00	100.00	100.00
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	151.19	0.00	1.19	150.00	0.00	0.00	0.00	0.00	0.00
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	151.19	0.00	1.19	150.00	0.00	0.00	0.00	0.00	0.00
637	Active fixe (inclusiv reparatii capitale)	7101	151.19	0.00	1.19	150.00	0.00	0.00	0.00	0.00	0.00
640	Mobilier, aparatura birotica si alte active corporale	7101 03	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
642	Alte active fixe	7101 30	1.19	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00
681	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-1.19	0.00	-1.19	0.00	0.00	0.00	0.00	0.00	0.00
682	Plati efectuate în anii precedenti si recuperate în anul curent (cod 85.01.03+85.01.04+85.01.05)	8501	-1.19	0.00	-1.19	0.00	0.00	0.00	0.00	0.00	0.00
684	Plati efect. in anii preced. si recup. - Bug.propriu - dezvoltare	8501 02	-1.19	0.00	-1.19	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul entitatii,

Responsabil de structura,

Intocmit,

Capitolul 5102 Subcapitolul 0103

Autoritati executive

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
1	TOTAL CHELTUIELI	00	1,849.72	0.00	437.22	649.00	409.50	354.00	837.00	839.00	774.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	1,699.72	0.00	437.22	499.00	409.50	354.00	837.00	839.00	774.00
3	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	902.00	0.00	227.00	237.00	219.00	219.00	685.00	685.00	620.00
4	Cheltuieli salariale in bani (cod 10.01.01 la 10.01.16+10.01.30)	1001	862.00	0.00	222.00	212.00	214.00	214.00	670.00	670.00	605.00
5	Salarii de baza	1001 01	751.00	0.00	185.00	196.00	185.00	185.00	600.00	600.00	535.00
16	Indemnizatii platite unor persoane din afara unitatii	1001 12	59.00	0.00	20.00	9.00	15.00	15.00	50.00	50.00	50.00
21	Indemnizatii de hrana	1001 17	51.00	0.00	14.00	9.00	14.00	14.00	20.00	20.00	20.00
23	Alte drepturi salariale in bani	1001 30	1.00	0.00	3.00	-2.00	0.00	0.00	0.00	0.00	0.00
24	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002	18.00	0.00	0.00	18.00	0.00	0.00	15.00	15.00	15.00
30	Vouchere de vacanta	1002 06	18.00	0.00	0.00	18.00	0.00	0.00	15.00	15.00	15.00
32	Contributii (cod 10.03.01 la 10.03.06)	1003	22.00	0.00	5.00	7.00	5.00	5.00	0.00	0.00	0.00
39	Contributia asiguratorie pentru munca	1003 07	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
40	Contributii platite de angajator in numele angajatului	1003 08	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	797.72	0.00	210.22	262.00	190.50	135.00	152.00	154.00	154.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	321.72	0.00	108.22	75.00	70.50	68.00	52.00	54.00	54.00
43	Furnituri de birou	2001 01	10.00	0.00	2.50	2.50	2.00	3.00	5.00	5.00	5.00
44	Materiale pentru curatenie	2001 02	10.50	0.00	3.00	2.50	2.00	3.00	2.00	2.00	2.00
45	Încalzit, Iluminat si forta motrica	2001 03	35.00	0.00	10.00	10.00	5.00	10.00	5.00	5.00	5.00
46	Apa, canal si salubritate	2001 04	19.50	0.00	10.00	2.00	3.50	4.00	0.00	0.00	0.00
47	Carburanti si lubrifianti	2001 05	40.00	0.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00
48	Piese de schimb	2001 06	19.00	0.00	10.00	3.00	3.00	3.00	0.00	0.00	0.00
50	Posta, telecomunicatii, radio, tv, internet	2001 08	40.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
51	Materiale si prestari de servicii cu caracter functional	2001 09	65.00	0.00	25.00	15.00	15.00	10.00	10.00	10.00	10.00
52	Alte bunuri si servicii pentru întretinere si functionare	2001 30	82.72	0.00	27.72	20.00	20.00	15.00	10.00	10.00	10.00
53	Reparatii curente	2002	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
57	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	2004	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
59	Materiale sanitare	2004 02	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
61	Dezinfectanti	2004 04	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
62	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	2005	30.00	0.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
65	Alte obiecte de inventar	2005 30	30.00	0.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00
72	Carti, publicatii si materiale documentare	2011	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
73	Consultanta si expertiza	2012	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
74	Pregatire profesionala	2013	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
75	Protectia muncii	2014	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
79	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	2019	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
92	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06 la20.30.09+20.30.30)	2030	223.00	0.00	60.00	50.00	88.00	25.00	100.00	100.00	100.00
95	Prime de asigurare non-viata	2030 03	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Alte cheltuieli cu bunuri si servicii	2030 30	213.00	0.00	50.00	50.00	88.00	25.00	100.00	100.00	100.00
634	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	151.19	0.00	1.19	150.00	0.00	0.00	0.00	0.00	0.00
635	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	151.19	0.00	1.19	150.00	0.00	0.00	0.00	0.00	0.00
636	Active fixe (inclusiv reparatii capitale)	7101	151.19	0.00	1.19	150.00	0.00	0.00	0.00	0.00	0.00
639	Mobilier, aparatura birotica si alte active corporale	7101 03	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
641	Alte active fixe	7101 30	1.19	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00
680	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-1.19	0.00	-1.19	0.00	0.00	0.00	0.00	0.00	0.00
681	Plati efectuate în anii precedenti si recuperate în anul curent (cod 85.01.03+85.01.04+85.01.05)	8501	-1.19	0.00	-1.19	0.00	0.00	0.00	0.00	0.00	0.00
683	Plati efect. in anii preced. si recup. - Bug.propriu - dezvoltare	8501 02	-1.19	0.00	-1.19	0.00	0.00	0.00	0.00	0.00	0.00
Conducatorul entitatii,			Responsabil de structura,			Intocmit,					

Capitolul 6102 Subcapitolul

Ordine publica si siguranta nationala (cod 61.02.03 +61.02.05+ 61.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III			
1	TOTAL CHELTUIELI	00	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00
47	Carburanti si lubrifianti	2001 05	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00
48	Piese de schimb	2001 06	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00
51	Materiale si prestari de servicii cu caracter functional	2001 09	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
52	Alte bunuri si servicii pentru intretinere si functionare	2001 30	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,					

Capitolul 6702 Subcapitolul

Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite	Trim.I	Trim.II	Trim.III	Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor							
1	TOTAL CHELTUIELI	00	700.00	0.00	53.00	633.00	12.00	2.00	0.00	0.00	0.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	325.00	0.00	28.00	283.00	12.00	2.00	0.00	0.00	0.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	325.00	0.00	28.00	283.00	12.00	2.00	0.00	0.00	0.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	25.00	0.00	18.00	3.00	2.00	2.00	0.00	0.00	0.00
44	Materiale pentru curatenie	2001 02	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
45	Încalzit, Iluminat si forta motrica	2001 03	10.00	0.00	4.00	2.00	2.00	2.00	0.00	0.00	0.00
52	Alte bunuri si servicii pentru întretinere si functionare	2001 30	13.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
92	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06 la20.30.09+20.30.30)	2030	300.00	0.00	10.00	280.00	10.00	0.00	0.00	0.00	0.00
101	Alte cheltuieli cu bunuri si servicii	2030 30	300.00	0.00	10.00	280.00	10.00	0.00	0.00	0.00	0.00
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	375.00	0.00	25.00	350.00	0.00	0.00	0.00	0.00	0.00
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	375.00	0.00	25.00	350.00	0.00	0.00	0.00	0.00	0.00
637	Active fixe (inclusiv reparatii capitale)	7101	375.00	0.00	25.00	350.00	0.00	0.00	0.00	0.00	0.00
642	Alte active fixe	7101 30	375.00	0.00	25.00	350.00	0.00	0.00	0.00	0.00	0.00
	Conducatorul entitatii,			Responsabil de structura,		Intocmit,					

Capitolul 7002 Subcapitolul

Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
1	TOTAL CHELTUIELI	00	300.90	0.00	59.28	192.00	39.62	10.00	100.00	100.00	100.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	60.00	0.00	20.00	20.00	10.00	10.00	100.00	100.00	100.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	60.00	0.00	20.00	20.00	10.00	10.00	100.00	100.00	100.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	60.00	0.00	20.00	20.00	10.00	10.00	100.00	100.00	100.00
45	Încalzit, Iluminat si forta motrica	2001 03	30.00	0.00	10.00	10.00	5.00	5.00	40.00	40.00	40.00
51	Materiale si prestari de servicii cu caracter functional	2001 09	30.00	0.00	10.00	10.00	5.00	5.00	60.00	60.00	60.00
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	246.85	0.00	45.23	172.00	29.62	0.00	0.00	0.00	0.00
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	246.85	0.00	45.23	172.00	29.62	0.00	0.00	0.00	0.00
637	Active fixe (inclusiv reparatii capitale)	7101	246.85	0.00	45.23	172.00	29.62	0.00	0.00	0.00	0.00
642	Alte active fixe	7101 30	246.85	0.00	45.23	172.00	29.62	0.00	0.00	0.00	0.00
681	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-5.95	0.00	-5.95	0.00	0.00	0.00	0.00	0.00	0.00
682	Plati efectuate în anii precedenti si recuperate în anul curent (cod 85.01.03+85.01.04+85.01.05)	8501	-5.95	0.00	-5.95	0.00	0.00	0.00	0.00	0.00	0.00
684	Plati efect. in anii preced. si recup. - Bug.propru - dezvoltare	8501 02	-5.95	0.00	-5.95	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul entitatii,

Responsabil de structura,

Intocmit,

Capitolul 7402 Subcapitolul

Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite		Trim.I	Trim.II	Trim.III	Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor								
1	TOTAL CHELTUIELI	00	375.00	0.00	45.00	235.00	60.00	35.00	100.00	100.00	100.00	
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	150.00	0.00	45.00	35.00	35.00	35.00	100.00	100.00	100.00	
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	150.00	0.00	45.00	35.00	35.00	35.00	100.00	100.00	100.00	
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	120.00	0.00	30.00	30.00	30.00	30.00	100.00	100.00	100.00	
46	Apa, canal si salubritate	2001 04	120.00	0.00	30.00	30.00	30.00	30.00	100.00	100.00	100.00	
92	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06 la20.30.09+20.30.30)	2030	30.00	0.00	15.00	5.00	5.00	5.00	0.00	0.00	0.00	
101	Alte cheltuieli cu bunuri si servicii	2030 30	30.00	0.00	15.00	5.00	5.00	5.00	0.00	0.00	0.00	
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	225.00	0.00	0.00	200.00	25.00	0.00	0.00	0.00	0.00	
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	225.00	0.00	0.00	200.00	25.00	0.00	0.00	0.00	0.00	
637	Active fixe (inclusiv reparatii capitale)	7101	225.00	0.00	0.00	200.00	25.00	0.00	0.00	0.00	0.00	
638	Constructii	7101 01	225.00	0.00	0.00	200.00	25.00	0.00	0.00	0.00	0.00	
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,							

Capitolul 8402

Subcapitolul

Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite	Trim.I	Trim.II	Trim.III	Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor							
1	TOTAL CHELTUIELI	00	520.00	0.00	100.00	120.00	300.00	0.00	81.00	134.00	245.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	100.00	0.00	100.00	0.00	0.00	0.00	81.00	134.00	245.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	100.00	0.00	100.00	0.00	0.00	0.00	81.00	134.00	245.00
53	Reparatii curente	2002	100.00	0.00	100.00	0.00	0.00	0.00	81.00	134.00	245.00
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00	0.00
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00	0.00
637	Active fixe (inclusiv reparatii capitale)	7101	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00	0.00
638	Constructii	7101 01	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00	0.00
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,						

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite	Trim.I	Trim.II	Trim.III	Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor							
200	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	0001	55.73		38.73	17.00	0.00	0.00	0.00	0.00	0.00
201	VENITURI PROPRII (cod 00.02-11.02- 37.02+ 00.15)	0499	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
202	I. VENITURI CURENTE (cod 00.03+00.12)	0002	55.73		14.28	41.45	0.00	0.00	0.00	0.00	0.00
203	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	0003	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
230	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	0010	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)	1102	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
251	C. VENITURI NEFISCALE (cod 00.13+00.14)	0012	55.73		14.28	41.45	0.00	0.00	0.00	0.00	0.00
263	C2. VÂNZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	0014	55.73		14.28	41.45	0.00	0.00	0.00	0.00	0.00
285	Diverse venituri (cod 36.02.01+36.02.05+36.02.06 + 36.02.07+36.02.11+36.02.14+36.02.22+36.02.23 + 36.02.31+36.02.32+ 36.02.47+36.02.50)	3602	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
301	Transferuri voluntare, altele decât subventiile(cod 37.02.01+37.02.03 la 37.02.05+37.02.50)	3702	55.73		14.28	41.45	0.00	0.00	0.00	0.00	0.00
304	Varsaminte din sectiunea de functionare (cu semnul PLUS)	3702 04	55.73		14.28	41.45	0.00	0.00	0.00	0.00	0.00
314	III. OPERATIUNI FINANCIARE (cod 40.02+41.02)	0016	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
315	Încasari din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+ 40.02.13+ 40.02.14+40.02.16+40.02.18+40.02.50)	4002	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
321	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	4002 14	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
329	IV. SUBVENTII (cod 00.18)	0017	0.00		24.45	-24.45	0.00	0.00	0.00	0.00	0.00
330	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	0018	0.00		24.45	-24.45	0.00	0.00	0.00	0.00	0.00
331	Subventii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12+42.02.13+ 42.0215+42.02.16+	4202	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				
	42.02.18+42.02.20+42.02.21+ 42.02.28+ 42.02.29+42.02.34+ 42.02.35+ 42.02.40 la 42.02.42 + 42.02.4										
391	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02. .20+ 43.02.21+43.02.23 +43.02.24 +43.02.30 + 43.02.31+ 43.02.34)	4302	0.00		24.45	-24.45	0.00	0.00	0.00	0.00	0.00
405	Subventii acordate in baza contr. de parteneriat sau asociere	4302 39	0.00		24.45	-24.45	0.00	0.00	0.00	0.00	0.00
407	Subventii acordate in baza contr. de parteneriat sau asociere - sect. Dezv.	4302 3902	0.00		24.45	-24.45	0.00	0.00	0.00	0.00	0.00
524	TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)	4902	1,410.90	0.00	64.28	992.00	354.62	0.00	0.00	0.00	0.00
525	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	5002	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
526	Autoritati publice si actiuni externe (cod 51.02.01)	5102	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
527	Autoritati executive si legislative (cod 51.02.01.03)	5102 01	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
528	Autoritati executive	5102 0103 00	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
530	Fond de rezerva bugetara la dispozitia autoritatilor locale	5402 05 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+61.02)	5902	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
544	Ordine publica si siguranta nationala (cod 61.02.03 +61.02.05+ 61.02.50)	6102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
548	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	6102 50 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
549	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	6402	375.00	0.00	25.00	350.00	0.00	0.00	0.00	0.00	0.00
550	Învatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+ 65.02.12+65.02.50)	6502	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551	Învatamânt prescolar si primar (cod 65.02.03.01+65.02.03.02)	6502 03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
552	Învatamânt prescolar	6502 0301 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
553	Învatamânt primar	6502 0302 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
575	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	6702	375.00	0.00	25.00	350.00	0.00	0.00	0.00	0.00	0.00
576	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	6702 03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
582	Camine culturale	6702 0307 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
586	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	6702 05	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
587	Sport	6702 0501 00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. rd.	Denumirea indicatorilor	Cod	din care credite							Estimare 2024	Estimare 2025	Estimare 2026
			Anual	pt. stingerea restantelor	Trim.I	Trim.II	Trim.III	Trim.IV				
591	Alte servicii in domeniile culturii, recrearii si religiei	6702 50 00	350.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	
592	Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	6802	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
594	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	6802 05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
595	Asistenta sociala in caz de invaliditate	6802 0502 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
596	Asistenta sociala pentru familie si copii	6802 06 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
600	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	6802 15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
601	Ajutor social	6802 1501 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
604	Alte cheltuieli in domeniul asistentei sociale	6802 5050 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
605	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902	465.90	0.00	39.28	372.00	54.62	0.00	0.00	0.00	0.00	
606	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	7002	240.90	0.00	39.28	172.00	29.62	0.00	0.00	0.00	0.00	
610	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	7002 05	42.00	0.00	25.00	17.00	0.00	0.00	0.00	0.00	0.00	
611	Alimentare cu apa	7002 0501 00	42.00	0.00	25.00	17.00	0.00	0.00	0.00	0.00	0.00	
613	Iluminat public si electrificari rurale	7002 06 00	64.28	0.00	14.28	50.00	0.00	0.00	0.00	0.00	0.00	
614	Alimentare cu gaze naturale in localitati	7002 07 00	55.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00	
615	Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	7002 50 00	79.62	0.00	0.00	50.00	29.62	0.00	0.00	0.00	0.00	
616	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	7402	225.00	0.00	0.00	200.00	25.00	0.00	0.00	0.00	0.00	
618	Salubritate si gestiunea deteurilor (cod 74.02.05.01+74.02.05.02)	7402 05	225.00	0.00	0.00	200.00	25.00	0.00	0.00	0.00	0.00	
619	Salubritate	7402 0501 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
620	Colectarea, tratarea si distrugerea deteurilor	7402 0502 00	225.00	0.00	0.00	200.00	25.00	0.00	0.00	0.00	0.00	
623	Partea a V-a ACTIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02)	7902	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00	0.00	
642	Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	8402	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00	0.00	
643	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	8402 03	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00	0.00	
646	Strazi	8402 0303 00	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00	0.00	
659	Partea a VII-a REZERVA, EXCEDENT/DEFICIT	9602	-1,355.18	0.00	-25.56	-975.00	-354.62	0.00	0.00	0.00	0.00	

Conducatorul entitatii,

Responsabil de structura,

Intocmit,

Capitolul 9602 Subcapitolul

Partea a VII-a REZERVE, EXCEDENT/DEFICIT

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III			
1	TOTAL CHELTUIELI	00	1,410.90	0.00	64.28	992.00	354.62	0.00	0.00	0.00
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,418.04	0.00	71.42	992.00	354.62	0.00	0.00	0.00
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	1,418.04	0.00	71.42	992.00	354.62	0.00	0.00	0.00
637	Active fixe (inclusiv reparatii capitale)	7101	1,418.04	0.00	71.42	992.00	354.62	0.00	0.00	0.00
638	Constructii	7101 01	645.00	0.00	0.00	320.00	325.00	0.00	0.00	0.00
640	Mobilier, aparatura birotica si alte active corporale	7101 03	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
642	Alte active fixe	7101 30	623.04	0.00	71.42	522.00	29.62	0.00	0.00	0.00
681	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-7.14	0.00	-7.14	0.00	0.00	0.00	0.00	0.00
682	Plati efectuate în anii precedenti si recuperate în anul curent (cod 85.01.03+85.01.04+85.01.05)	8501	-7.14	0.00	-7.14	0.00	0.00	0.00	0.00	0.00
684	Plati efect. in anii preced. si recup. - Bug.propriu - dezvoltare	8501 02	-7.14	0.00	-7.14	0.00	0.00	0.00	0.00	0.00
Conducatorul entitatii,		Responsabil de structura,		Intocmit,						

Capitolul 4902 Subcapitolul

TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III			
1	TOTAL CHELTUIELI	00	1,410.90	0.00	64.28	992.00	354.62	0.00	0.00	0.00
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,418.04	0.00	71.42	992.00	354.62	0.00	0.00	0.00
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	1,418.04	0.00	71.42	992.00	354.62	0.00	0.00	0.00
637	Active fixe (inclusiv reparatii capitale)	7101	1,418.04	0.00	71.42	992.00	354.62	0.00	0.00	0.00
638	Constructii	7101 01	645.00	0.00	0.00	320.00	325.00	0.00	0.00	0.00
640	Mobilier, aparatura birotica si alte active corporale	7101 03	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
642	Alte active fixe	7101 30	623.04	0.00	71.42	522.00	29.62	0.00	0.00	0.00
681	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-7.14	0.00	-7.14	0.00	0.00	0.00	0.00	0.00
682	Plati efectuate în anii precedenti si recuperate în anul curent (cod 85.01.03+85.01.04+85.01.05)	8501	-7.14	0.00	-7.14	0.00	0.00	0.00	0.00	0.00
684	Plati efect. in anii preced. si recup. - Bug.propriu - dezvoltare	8501 02	-7.14	0.00	-7.14	0.00	0.00	0.00	0.00	0.00
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,					

Capitolul 5102 Subcapitolul

Autoritati publice si actiuni externe (cod 51.02.01)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III			
1	TOTAL CHELTUIELI	00	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	151.19	0.00	1.19	150.00	0.00	0.00	0.00	0.00
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	151.19	0.00	1.19	150.00	0.00	0.00	0.00	0.00
637	Active fixe (inclusiv reparatii capitale)	7101	151.19	0.00	1.19	150.00	0.00	0.00	0.00	0.00
640	Mobilier, aparatura birotica si alte active corporale	7101 03	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
642	Alte active fixe	7101 30	1.19	0.00	1.19	0.00	0.00	0.00	0.00	0.00
681	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-1.19	0.00	-1.19	0.00	0.00	0.00	0.00	0.00
682	Plati efectuate în anii precedenti si recuperate în anul curent (cod 85.01.03+85.01.04+85.01.05)	8501	-1.19	0.00	-1.19	0.00	0.00	0.00	0.00	0.00
684	Plati efect. in anii preced. si recup. - Bug.propru - dezvoltare	8501 02	-1.19	0.00	-1.19	0.00	0.00	0.00	0.00	0.00
Conducatorul entitatii,			Responsabil de structura,			Intocmit,				

Capitolul 5102 Subcapitolul 0103

Autoritati executive

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III			
1	TOTAL CHELTUIELI	00	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
634	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	151.19	0.00	1.19	150.00	0.00	0.00	0.00	0.00
635	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	151.19	0.00	1.19	150.00	0.00	0.00	0.00	0.00
636	Active fixe (inclusiv reparatii capitale)	7101	151.19	0.00	1.19	150.00	0.00	0.00	0.00	0.00
639	Mobilier, aparatura birotica si alte active corporale	7101 03	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
641	Alte active fixe	7101 30	1.19	0.00	1.19	0.00	0.00	0.00	0.00	0.00
680	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-1.19	0.00	-1.19	0.00	0.00	0.00	0.00	0.00
681	Plati efectuate în anii precedenti si recuperate în anul curent (cod 85.01.03+85.01.04+85.01.05)	8501	-1.19	0.00	-1.19	0.00	0.00	0.00	0.00	0.00
683	Plati efect. in anii preced. si recup. - Bug.propru - dezvoltare	8501 02	-1.19	0.00	-1.19	0.00	0.00	0.00	0.00	0.00
Conducatorul entitatii,			Responsabil de structura,			Intocmit,				

Capitolul 6702 Subcapitolul

Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite	Trim.I	Trim.II	Trim.III	Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor							
1	TOTAL CHELTUIELI	00	375.00	0.00	25.00	350.00	0.00	0.00	0.00	0.00	0.00
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	375.00	0.00	25.00	350.00	0.00	0.00	0.00	0.00	0.00
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	375.00	0.00	25.00	350.00	0.00	0.00	0.00	0.00	0.00
637	Active fixe (inclusiv reparatii capitale)	7101	375.00	0.00	25.00	350.00	0.00	0.00	0.00	0.00	0.00
642	Alte active fixe	7101 30	375.00	0.00	25.00	350.00	0.00	0.00	0.00	0.00	0.00
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,						

Capitolul 7002 Subcapitolul

Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III			
1	TOTAL CHELTUIELI	00	240.90	0.00	39.28	172.00	29.62	0.00	0.00	0.00
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	246.85	0.00	45.23	172.00	29.62	0.00	0.00	0.00
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	246.85	0.00	45.23	172.00	29.62	0.00	0.00	0.00
637	Active fixe (inclusiv reparatii capitale)	7101	246.85	0.00	45.23	172.00	29.62	0.00	0.00	0.00
642	Alte active fixe	7101 30	246.85	0.00	45.23	172.00	29.62	0.00	0.00	0.00
681	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-5.95	0.00	-5.95	0.00	0.00	0.00	0.00	0.00
682	Plati efectuate în anii precedenti si recuperate în anul curent (cod 85.01.03+85.01.04+85.01.05)	8501	-5.95	0.00	-5.95	0.00	0.00	0.00	0.00	0.00
684	Plati efect. in anii preced. si recup. - Bug.propriu - dezvoltare	8501 02	-5.95	0.00	-5.95	0.00	0.00	0.00	0.00	0.00
Conducatorul entitatii,			Responsabil de structura,			Intocmit,				

Capitolul 7402 Subcapitolul

Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III			
1	TOTAL CHELTUIELI	00	225.00	0.00	0.00	200.00	25.00	0.00	0.00	0.00
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	225.00	0.00	0.00	200.00	25.00	0.00	0.00	0.00
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	225.00	0.00	0.00	200.00	25.00	0.00	0.00	0.00
637	Active fixe (inclusiv reparatii capitale)	7101	225.00	0.00	0.00	200.00	25.00	0.00	0.00	0.00
638	Constructii	7101 01	225.00	0.00	0.00	200.00	25.00	0.00	0.00	0.00
	Conducatorul entitatii,		Responsabil de structura,			Intocmit,				

Capitolul 8402 Subcapitolul

Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III			
1	TOTAL CHELTUIELI	00	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00
635	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00
636	TITLUL XIII Active fixe (cod 71.01.01 la 71.01.04+71.01.30)	71	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00
637	Active fixe (inclusiv reparatii capitale)	7101	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00
638	Constructii	7101 01	420.00	0.00	0.00	120.00	300.00	0.00	0.00	0.00
	Conducatorul entitatii,		Responsabil de structura,			Intocmit,				

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite	Trim.I	Trim.II	Trim.III	Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor							
200	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+48.02)	0001	3,181.72		961.72	761.00	774.50	684.50	1,614.00	1,669.00	1,715.00
201	VENITURI PROPRII (cod 00.02-11.02- 37.02+00.15)	0499	1,712.00		574.00	387.00	379.50	371.50	896.00	993.00	1,069.00
202	I. VENITURI CURENTE (cod 00.03+00.12)	0002	3,151.72		946.72	756.00	769.50	679.50	1,614.00	1,669.00	1,715.00
203	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	0003	3,031.00		911.00	739.00	735.50	645.50	1,479.00	1,534.00	1,580.00
204	A1. IMPOZIT PE VENIT, PROFIT SI CÂSTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	0004	1,062.00		267.50	266.50	264.50	263.50	482.00	579.00	655.00
208	A12. IMPOZIT PE VENIT, PROFIT, SI CÂSTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	0006	1,062.00		267.50	266.50	264.50	263.50	482.00	579.00	655.00
209	Impozit pe venit (cod 03.02.17+ 03.02.18)	0302	8.00		3.00	2.00	2.00	1.00	0.00	0.00	0.00
211	Impozit pe venit din transferul proprietatilor imobiliare din patrimoniul personal	0302 18	8.00		3.00	2.00	2.00	1.00	0.00	0.00	0.00
212	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	0402	1,054.00		264.50	264.50	262.50	262.50	482.00	579.00	655.00
213	Cote defalcate din impozitul pe venit	0402 01	158.00		40.00	40.00	39.00	39.00	212.00	276.00	358.00
214	Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	0402 04	346.00		86.50	86.50	86.50	86.50	180.00	213.00	237.00
215	Sume alocate din impozitul pe venit pentru echilibrarea bug. local	0402 05	550.00		138.00	138.00	137.00	137.00	90.00	90.00	60.00
219	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	0009	419.00		221.50	68.50	66.00	63.00	222.00	222.00	222.00
220	Impozite si taxe pe proprietate(cod 07.02.01la 07.02.03 + 07.02.50)	0702	419.00		221.50	68.50	66.00	63.00	222.00	222.00	222.00
221	Impozit pe cladiri (cod 07.02.01.01+07.02.01.02)	0702 01	78.00		35.00	15.00	14.00	14.00	57.00	57.00	57.00
222	Impozit pe cladiri de la persoane fizice *)	0702 0101	42.00		18.00	8.00	8.00	8.00	32.00	32.00	32.00
223	Impozit pe cladiri de la persoane juridice *)	0702 0102	36.00		17.00	7.00	6.00	6.00	25.00	25.00	25.00
224	Impozit pe terenuri (cod 07.02.02.01 la 07.02.02.03)	0702 02	334.00		184.00	51.00	50.00	49.00	158.00	158.00	158.00
225	Impozit pe terenuri de la persoane fizice *)	0702 0201	69.00		31.00	13.00	13.00	12.00	50.00	50.00	50.00
226	Impozit pe terenuri de la persoane juridice *)	0702 0202	121.00		90.00	11.00	10.00	10.00	0.00	0.00	0.00
227	Impozit pe terenuri extravilan *)+Restante ani anteriori din impozitul pe terenul agricol-	0702 0203	144.00		63.00	27.00	27.00	27.00	108.00	108.00	108.00
228	Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	0702 03	7.00		2.50	2.50	2.00	0.00	7.00	7.00	7.00
230	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	0010	1,544.00		420.00	401.00	404.00	319.00	772.00	730.00	700.00

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
231	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)	1102	1,471.00		387.00	386.00	390.00	308.00	718.00	676.00	646.00
233	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oratelor, municipiilor, sectoarelor si Municipiului Bucuresti	1102 02	476.00		119.00	129.00	115.00	113.00	476.00	476.00	476.00
235	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1102 06	995.00		268.00	257.00	275.00	195.00	242.00	200.00	170.00
242	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	1602	73.00		33.00	15.00	14.00	11.00	54.00	54.00	54.00
243	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	1602 02	73.00		33.00	15.00	14.00	11.00	54.00	54.00	54.00
244	Impozit pe mijloacele de transport detinute de persoane fizice	1602 0201	58.00		24.00	12.00	11.00	11.00	45.00	45.00	45.00
245	Impozit pe mijloacele de transport detinute de persoane juridice	1602 0202	15.00		9.00	3.00	3.00	0.00	9.00	9.00	9.00
248	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	0011	6.00		2.00	3.00	1.00	0.00	3.00	3.00	3.00
249	Alte impozite si taxe fiscale (cod 18.02.50)	1802	6.00		2.00	3.00	1.00	0.00	3.00	3.00	3.00
250	Alte impozite si taxe	1802 50	6.00		2.00	3.00	1.00	0.00	3.00	3.00	3.00
251	C. VENITURI NEFISCALE (cod 00.13+00.14)	0012	120.72		35.72	17.00	34.00	34.00	135.00	135.00	135.00
252	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	0013	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
253	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+ 30.02.50)	3002	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
255	Venituri din concesiuni si inchirieri (cod 30.02.05.30)	3002 05	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
256	Alte venituri din concesiuni si inchirieri de catre institutiile publice	3002 0530	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
263	C2. VÂNZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	0014	84.72		26.72	8.00	25.00	25.00	100.00	100.00	100.00
278	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	3502	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
279	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02)	3502 01	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
280	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	3502 0102	36.00		9.00	9.00	9.00	9.00	35.00	35.00	35.00
285	Diverse venituri (cod 36.02.01+36.02.05+36.02.06 + 36.02.07+36.02.11+36.02.14+36.02.22+36.02.23 + 36.02.31+36.02.32+ 36.02.47+36.02.50)	3602	80.00		32.00	16.00	16.00	16.00	65.00	65.00	65.00
289	Taxe speciale	3602 06	80.00		32.00	16.00	16.00	16.00	65.00	65.00	65.00
301	Transferuri voluntare, altele decât	3702	-31.28		-14.28	-17.00	0.00	0.00	0.00	0.00	0.00

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				
	subventiile(cod 37.02.01+37.02.03 la 37.02.05+37.02.50)										
303	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	3702 03	-55.73		-14.28	-41.45	0.00	0.00	0.00	0.00	0.00
306	Alte transferuri voluntare	3702 50	24.45		0.00	24.45	0.00	0.00	0.00	0.00	0.00
314	III. OPERATIUNI FINANCIARE (cod 40.02+41.02)	0016	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
315	Încasari din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.18+40.02.50)	4002	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
329	IV. SUBVENTII (cod 00.18)	0017	30.00		15.00	5.00	5.00	5.00	0.00	0.00	0.00
330	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	0018	30.00		15.00	5.00	5.00	5.00	0.00	0.00	0.00
331	Subventii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12+42.02.13+42.02.15+42.02.16+42.02.18+42.02.20+42.02.21+42.02.28+42.02.29+42.02.34+42.02.35+42.02.40 la 42.02.42 + 42.02.4)	4202	30.00		15.00	5.00	5.00	5.00	0.00	0.00	0.00
351	Subventii pentru acordarea ajutorului pt. incalzirea locuintei	4202 34	30.00		15.00	5.00	5.00	5.00	0.00	0.00	0.00
524	TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)	4902	3,181.72	0.00	967.22	1,003.00	662.50	549.00	1,614.00	1,669.00	1,715.00
525	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	5002	1,869.72	0.00	557.22	499.00	459.50	354.00	837.00	839.00	774.00
526	Autoritati publice si actiuni externe (cod 51.02.01)	5102	1,699.72	0.00	437.22	499.00	409.50	354.00	837.00	839.00	774.00
527	Autoritati executive si legislative (cod 51.02.01.03)	5102 01	1,699.72	0.00	437.22	499.00	409.50	354.00	837.00	839.00	774.00
528	Autoritati executive	5102 0103 00	1,699.72	0.00	437.22	499.00	409.50	354.00	837.00	839.00	774.00
529	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	5402	170.00	0.00	120.00	0.00	50.00	0.00	0.00	0.00	0.00
530	Fond de rezerva bugetara la dispozitia autoritatilor locale	5402 05 00	170.00	0.00	120.00	0.00	50.00	0.00	0.00	0.00	0.00
541	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+61.02)	5902	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00	0.00
544	Ordine publica si siguranta nationala (cod 61.02.03 +61.02.05+ 61.02.50)	6102	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00	0.00
548	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	6102 50 00	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00	0.00
549	Partea a III-a CHELTUIELI SOCIAL-CULTURALE	6402	952.00	0.00	205.00	439.00	158.00	150.00	496.00	496.00	496.00

Nr. rd.	Denumirea indicatorilor	Cod	din care credite				Trim.I	Trim.II	Trim.III	Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026
			Anual	pt. stingerea restantelor									
	(cod 65.02+66.02+67.02+68.02)												
550	Învatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.12+65.02.50)	6502	62.00	0.00	24.00	9.00	13.00	16.00	32.00	32.00	32.00		
551	Învatamânt prescolar si primar (cod 65.02.03.01+65.02.03.02)	6502 03	62.00	0.00	24.00	9.00	13.00	16.00	32.00	32.00	32.00		
552	Învatamânt prescolar	6502 0301 00	12.00	0.00	7.00	5.00	0.00	0.00	12.00	12.00	12.00		
553	Învatamânt primar	6502 0302 00	50.00	0.00	17.00	4.00	13.00	16.00	20.00	20.00	20.00		
575	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	6702	325.00	0.00	28.00	283.00	12.00	2.00	0.00	0.00	0.00		
576	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	6702 03	295.00	0.00	18.00	273.00	2.00	2.00	0.00	0.00	0.00		
582	Camine culturale	6702 0307 00	295.00	0.00	18.00	273.00	2.00	2.00	0.00	0.00	0.00		
586	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	6702 05	30.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00		
587	Sport	6702 0501 00	30.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00		
591	Alte servicii in domeniile culturii, recrearii si religiei	6702 50 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
592	Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	6802	565.00	0.00	153.00	147.00	133.00	132.00	464.00	464.00	464.00		
594	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	6802 05	516.00	0.00	122.00	140.00	127.00	127.00	464.00	464.00	464.00		
595	Asistenta sociala in caz de invaliditate	6802 0502 00	516.00	0.00	122.00	140.00	127.00	127.00	464.00	464.00	464.00		
596	Asistenta sociala pentru familie si copii	6802 06 00	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00		
600	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	6802 15	30.00	0.00	15.00	5.00	5.00	5.00	0.00	0.00	0.00		
601	Ajutor social	6802 1501 00	30.00	0.00	15.00	5.00	5.00	5.00	0.00	0.00	0.00		
603	Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	6802 50	5.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00		
604	Alte cheltuieli in domeniul asistentei sociale	6802 5050 00	5.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00		
605	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902	210.00	0.00	65.00	55.00	45.00	45.00	200.00	200.00	200.00		
606	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	7002	60.00	0.00	20.00	20.00	10.00	10.00	100.00	100.00	100.00		
610	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	7002 05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
611	Alimentare cu apa	7002 0501 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
613	Iluminat public si electrificari rurale	7002 06 00	60.00	0.00	20.00	20.00	10.00	10.00	100.00	100.00	100.00		
614	Alimentare cu gaze naturale in localitati	7002 07 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
615	Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	7002 50 00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
616	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	7402	150.00	0.00	45.00	35.00	35.00	35.00	100.00	100.00	100.00		

Nr. rd.	Denumirea indicatorilor	Cod	din care credite						Estimare 2024	Estimare 2025	Estimare 2026
			Anual	pt. stingerea restantelor	Trim.I	Trim.II	Trim.III	Trim.IV			
618	Salubritate si gestiunea deteurilor (cod 74.02.05.01+74.02.05.02)	7402 05	150.00	0.00	45.00	35.00	35.00	35.00	100.00	100.00	100.00
619	Salubritate	7402 0501 00	140.00	0.00	35.00	35.00	35.00	35.00	100.00	100.00	100.00
620	Colectarea, tratarea si distrugerea deteurilor	7402 0502 00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
623	Partea a V-a ACTIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02)	7902	100.00	0.00	100.00	0.00	0.00	0.00	81.00	134.00	245.00
642	Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	8402	100.00	0.00	100.00	0.00	0.00	0.00	81.00	134.00	245.00
643	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	8402 03	100.00	0.00	100.00	0.00	0.00	0.00	81.00	134.00	245.00
646	Strazi	8402 0303 00	100.00	0.00	100.00	0.00	0.00	0.00	81.00	134.00	245.00
659	Partea a VII-a REZERVE, EXCEDENT/DEFICIT	9602	0.00	0.00	-5.50	-242.00	112.00	135.50	0.00	0.00	0.00

Conducatorul entitatii,

Responsabil de structura,

Intocmit,

Capitolul 4902 Subcapitolul
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
1	TOTAL CHELTUIELI	00	3,181.72	0.00	967.22	1,003.00	662.50	549.00	1,614.00	1,669.00	1,715.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	3,181.72	0.00	967.22	1,003.00	662.50	549.00	1,614.00	1,669.00	1,715.00
3	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	1,218.00	0.00	304.00	325.00	294.00	295.00	999.00	999.00	934.00
4	Cheltuieli salariale in bani (cod 10.01.01 la 10.01.16+10.01.30)	1001	1,170.00	0.00	296.00	298.00	287.00	289.00	979.00	979.00	914.00
5	Salarii de baza	1001 01	1,030.00	0.00	251.00	274.00	251.00	254.00	875.00	875.00	810.00
16	Indemnizatii platite unor persoane din afara unitatii	1001 12	59.00	0.00	20.00	9.00	15.00	15.00	50.00	50.00	50.00
21	Indemnizatii de hrana	1001 17	80.00	0.00	22.00	17.00	21.00	20.00	54.00	54.00	54.00
23	Alte drepturi salariale in bani	1001 30	1.00	0.00	3.00	-2.00	0.00	0.00	0.00	0.00	0.00
24	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002	18.00	0.00	0.00	18.00	0.00	0.00	15.00	15.00	15.00
30	Vouchere de vacanta	1002 06	18.00	0.00	0.00	18.00	0.00	0.00	15.00	15.00	15.00
32	Contributii (cod 10.03.01 la 10.03.06)	1003	30.00	0.00	8.00	9.00	7.00	6.00	5.00	5.00	5.00
39	Contributia asiguratorie pentru munca	1003 07	28.00	0.00	8.00	7.00	7.00	6.00	5.00	5.00	5.00
40	Contributii platite de angajator in numele angajatului	1003 08	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	1,537.72	0.00	462.22	616.00	261.50	198.00	453.00	508.00	619.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	626.72	0.00	233.22	142.00	125.50	126.00	272.00	274.00	274.00
43	Furnituri de birou	2001 01	14.00	0.00	3.50	3.50	3.00	4.00	7.00	7.00	7.00
44	Materiale pentru curatenie	2001 02	18.50	0.00	6.00	5.50	3.00	4.00	4.00	4.00	4.00
45	Încalzit, Iluminat si forta motrica	2001 03	105.00	0.00	34.00	22.00	22.00	27.00	57.00	57.00	57.00
46	Apa, canal si salubritate	2001 04	139.50	0.00	40.00	32.00	33.50	34.00	100.00	100.00	100.00
47	Carburanti si lubrifianti	2001 05	55.00	0.00	20.00	15.00	10.00	10.00	10.00	12.00	12.00
48	Piese de schimb	2001 06	34.00	0.00	20.00	8.00	3.00	3.00	0.00	0.00	0.00
50	Posta, telecomunicatii, radio, tv, internet	2001 08	44.00	0.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
51	Materiale si prestari de servicii cu caracter functional	2001 09	105.00	0.00	45.00	25.00	20.00	15.00	70.00	70.00	70.00
52	Alte bunuri si servicii pentru întretinere si functionare	2001 30	111.72	0.00	53.72	20.00	20.00	18.00	13.00	13.00	13.00
53	Reparatii curente	2002	200.00	0.00	100.00	100.00	0.00	0.00	81.00	134.00	245.00
57	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	2004	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
59	Materiale sanitare	2004 02	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
61	Dezinfectanti	2004 04	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
62	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	2005	30.00	0.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
65	Alte obiecte de inventar	2005 30	30.00	0.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00
72	Carti, publicatii si materiale documentare	2011	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
73	Consultanta si expertiza	2012	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
74	Pregatire profesionala	2013	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
75	Protectia muncii	2014	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
79	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	2019	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
92	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06 la20.30.09+20.30.30)	2030	558.00	0.00	87.00	337.00	104.00	30.00	100.00	100.00	100.00
95	Prime de asigurare non-viata	2030 03	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Alte cheltuieli cu bunuri si servicii	2030 30	548.00	0.00	77.00	337.00	104.00	30.00	100.00	100.00	100.00
151	TITLUL V FONDURI DE REZERVA (cod 50.01+50.02+50.04)	50	170.00	0.00	120.00	0.00	50.00	0.00	0.00	0.00	0.00
154	Fond de rezerva bugetara la dispozitia autoritatilor locale	5004	170.00	0.00	120.00	0.00	50.00	0.00	0.00	0.00	0.00
467	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.03)	57	256.00	0.00	81.00	62.00	57.00	56.00	162.00	162.00	162.00
469	Ajutoare sociale (cod 57.02.01 la 57.02.04)	5702	256.00	0.00	81.00	62.00	57.00	56.00	162.00	162.00	162.00
470	Ajutoare sociale in numerar	5702 01	244.00	0.00	74.00	57.00	57.00	56.00	150.00	150.00	150.00
472	Tichete de cresa si tichete sociale pentru gradinita	5702 03	12.00	0.00	7.00	5.00	0.00	0.00	12.00	12.00	12.00
	Conducatorul entitatii,		Responsabil de structura,				Intocmit,				

Capitolul 5102 Subcapitolul
 Autoritati publice si actiuni externe (cod 51.02.01)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
1	TOTAL CHELTUIELI	00	1,699.72	0.00	437.22	499.00	409.50	354.00	837.00	839.00	774.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	1,699.72	0.00	437.22	499.00	409.50	354.00	837.00	839.00	774.00
3	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	902.00	0.00	227.00	237.00	219.00	219.00	685.00	685.00	620.00
4	Cheltuieli salariale in bani (cod 10.01.01 la 10.01.16+10.01.30)	1001	862.00	0.00	222.00	212.00	214.00	214.00	670.00	670.00	605.00
5	Salarii de baza	1001 01	751.00	0.00	185.00	196.00	185.00	185.00	600.00	600.00	535.00
16	Indemnizatii platite unor persoane din afara unitatii	1001 12	59.00	0.00	20.00	9.00	15.00	15.00	50.00	50.00	50.00
21	Indemnizatii de hrana	1001 17	51.00	0.00	14.00	9.00	14.00	14.00	20.00	20.00	20.00
23	Alte drepturi salariale in bani	1001 30	1.00	0.00	3.00	-2.00	0.00	0.00	0.00	0.00	0.00
24	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002	18.00	0.00	0.00	18.00	0.00	0.00	15.00	15.00	15.00
30	Vouchere de vacanta	1002 06	18.00	0.00	0.00	18.00	0.00	0.00	15.00	15.00	15.00
32	Contributii (cod 10.03.01 la 10.03.06)	1003	22.00	0.00	5.00	7.00	5.00	5.00	0.00	0.00	0.00
39	Contributia asiguratorie pentru munca	1003 07	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
40	Contributii platite de angajator in numele angajatului	1003 08	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	797.72	0.00	210.22	262.00	190.50	135.00	152.00	154.00	154.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	321.72	0.00	108.22	75.00	70.50	68.00	52.00	54.00	54.00
43	Furnituri de birou	2001 01	10.00	0.00	2.50	2.50	2.00	3.00	5.00	5.00	5.00
44	Materiale pentru curatenie	2001 02	10.50	0.00	3.00	2.50	2.00	3.00	2.00	2.00	2.00
45	Încalzit, Iluminat si forta motrica	2001 03	35.00	0.00	10.00	10.00	5.00	10.00	5.00	5.00	5.00
46	Apa, canal si salubritate	2001 04	19.50	0.00	10.00	2.00	3.50	4.00	0.00	0.00	0.00
47	Carburanti si lubrifianti	2001 05	40.00	0.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00
48	Piese de schimb	2001 06	19.00	0.00	10.00	3.00	3.00	3.00	0.00	0.00	0.00
50	Posta, telecomunicatii, radio, tv, internet	2001 08	40.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
51	Materiale si prestari de servicii cu caracter functional	2001 09	65.00	0.00	25.00	15.00	15.00	10.00	10.00	10.00	10.00
52	Alte bunuri si servicii pentru întretinere si functionare	2001 30	82.72	0.00	27.72	20.00	20.00	15.00	10.00	10.00	10.00
53	Reparatii curente	2002	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
57	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	2004	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
59	Materiale sanitare	2004 02	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
61	Dezinfectanti	2004 04	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
62	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	2005	30.00	0.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
65	Alte obiecte de inventar	2005 30	30.00	0.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00
72	Carti, publicatii si materiale documentare	2011	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
73	Consultanta si expertiza	2012	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
74	Pregatire profesionala	2013	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
75	Protectia muncii	2014	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
79	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	2019	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
92	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06 la20.30.09+20.30.30)	2030	223.00	0.00	60.00	50.00	88.00	25.00	100.00	100.00	100.00
95	Prime de asigurare non-viata	2030 03	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Alte cheltuieli cu bunuri si servicii	2030 30	213.00	0.00	50.00	50.00	88.00	25.00	100.00	100.00	100.00
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,						

Capitolul 5102 Subcapitolul 0103
Autoritati executive

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
1	TOTAL CHELTUIELI	00	1,699.72	0.00	437.22	499.00	409.50	354.00	837.00	839.00	774.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	1,699.72	0.00	437.22	499.00	409.50	354.00	837.00	839.00	774.00
3	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	902.00	0.00	227.00	237.00	219.00	219.00	685.00	685.00	620.00
4	Cheltuieli salariale in bani (cod 10.01.01 la 10.01.16+10.01.30)	1001	862.00	0.00	222.00	212.00	214.00	214.00	670.00	670.00	605.00
5	Salarii de baza	1001 01	751.00	0.00	185.00	196.00	185.00	185.00	600.00	600.00	535.00
16	Indemnizatii platite unor persoane din afara unitatii	1001 12	59.00	0.00	20.00	9.00	15.00	15.00	50.00	50.00	50.00
21	Indemnizatii de hrana	1001 17	51.00	0.00	14.00	9.00	14.00	14.00	20.00	20.00	20.00
23	Alte drepturi salariale in bani	1001 30	1.00	0.00	3.00	-2.00	0.00	0.00	0.00	0.00	0.00
24	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002	18.00	0.00	0.00	18.00	0.00	0.00	15.00	15.00	15.00
30	Vouchere de vacanta	1002 06	18.00	0.00	0.00	18.00	0.00	0.00	15.00	15.00	15.00
32	Contributii (cod 10.03.01 la 10.03.06)	1003	22.00	0.00	5.00	7.00	5.00	5.00	0.00	0.00	0.00
39	Contributia asiguratorie pentru munca	1003 07	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
40	Contributii platite de angajator in numele angajatului	1003 08	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	797.72	0.00	210.22	262.00	190.50	135.00	152.00	154.00	154.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	321.72	0.00	108.22	75.00	70.50	68.00	52.00	54.00	54.00
43	Furnituri de birou	2001 01	10.00	0.00	2.50	2.50	2.00	3.00	5.00	5.00	5.00
44	Materiale pentru curatenie	2001 02	10.50	0.00	3.00	2.50	2.00	3.00	2.00	2.00	2.00
45	Încalzit, Iluminat si forta motrica	2001 03	35.00	0.00	10.00	10.00	5.00	10.00	5.00	5.00	5.00
46	Apa, canal si salubritate	2001 04	19.50	0.00	10.00	2.00	3.50	4.00	0.00	0.00	0.00
47	Carburanti si lubrifianti	2001 05	40.00	0.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00
48	Piese de schimb	2001 06	19.00	0.00	10.00	3.00	3.00	3.00	0.00	0.00	0.00
50	Posta, telecomunicatii, radio, tv, internet	2001 08	40.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
51	Materiale si prestari de servicii cu caracter functional	2001 09	65.00	0.00	25.00	15.00	15.00	10.00	10.00	10.00	10.00
52	Alte bunuri si servicii pentru întretinere si functionare	2001 30	82.72	0.00	27.72	20.00	20.00	15.00	10.00	10.00	10.00
53	Reparatii curente	2002	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
57	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	2004	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
59	Materiale sanitare	2004 02	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
61	Dezinfectanti	2004 04	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
62	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	2005	30.00	0.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
65	Alte obiecte de inventar	2005 30	30.00	0.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00
72	Carti, publicatii si materiale documentare	2011	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
73	Consultanta si expertiza	2012	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
74	Pregatire profesionala	2013	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
75	Protectia muncii	2014	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
79	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	2019	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
92	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06 la20.30.09+20.30.30)	2030	223.00	0.00	60.00	50.00	88.00	25.00	100.00	100.00	100.00
95	Prime de asigurare non-viata	2030 03	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Alte cheltuieli cu bunuri si servicii	2030 30	213.00	0.00	50.00	50.00	88.00	25.00	100.00	100.00	100.00
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,						

Capitolul 5402 Subcapitolul

Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
1	TOTAL CHELTUIELI	00	170.00	0.00	120.00	0.00	50.00	0.00	0.00	0.00	0.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	170.00	0.00	120.00	0.00	50.00	0.00	0.00	0.00	0.00
151	TITLUL V FONDURI DE REZERVA (cod 50.01+50.02+50.04)	50	170.00	0.00	120.00	0.00	50.00	0.00	0.00	0.00	0.00
154	Fond de rezerva bugetara la dispozitia autoritatilor locale Conducatorul entitatii,	5004	170.00	0.00	120.00	0.00	50.00	0.00	0.00	0.00	0.00
				Responsabil de structura,		Intocmit,					

Capitolul 6102 Subcapitolul

Ordine publica si siguranta nationala (cod 61.02.03 +61.02.05+ 61.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III			
1	TOTAL CHELTUIELI	00	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	50.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00
47	Carburanti si lubrifianti	2001 05	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00
48	Piese de schimb	2001 06	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00
51	Materiale si prestari de servicii cu caracter functional	2001 09	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
52	Alte bunuri si servicii pentru intretinere si functionare	2001 30	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,					

Capitolul 6702 Subcapitolul

Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite	Trim.I	Trim.II	Trim.III	Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor							
1	TOTAL CHELTUIELI	00	325.00	0.00	28.00	283.00	12.00	2.00	0.00	0.00	0.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	325.00	0.00	28.00	283.00	12.00	2.00	0.00	0.00	0.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	325.00	0.00	28.00	283.00	12.00	2.00	0.00	0.00	0.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	25.00	0.00	18.00	3.00	2.00	2.00	0.00	0.00	0.00
44	Materiale pentru curatenie	2001 02	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
45	Încalzit, Iluminat si forta motrica	2001 03	10.00	0.00	4.00	2.00	2.00	2.00	0.00	0.00	0.00
52	Alte bunuri si servicii pentru întretinere si functionare	2001 30	13.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
92	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06 la20.30.09+20.30.30)	2030	300.00	0.00	10.00	280.00	10.00	0.00	0.00	0.00	0.00
101	Alte cheltuieli cu bunuri si servicii	2030 30	300.00	0.00	10.00	280.00	10.00	0.00	0.00	0.00	0.00
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,						

Capitolul 6802

Subcapitolul

Asigurari si asistenta sociala (cod 68.02.04 la

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
1	TOTAL CHELTUIELI	00	565.00	0.00	153.00	147.00	133.00	132.00	464.00	464.00	464.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	565.00	0.00	153.00	147.00	133.00	132.00	464.00	464.00	464.00
3	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	316.00	0.00	77.00	88.00	75.00	76.00	314.00	314.00	314.00
4	Cheltuieli salariale in bani (cod 10.01.01 la 10.01.16+10.01.30)	1001	308.00	0.00	74.00	86.00	73.00	75.00	309.00	309.00	309.00
5	Salarii de baza	1001 01	279.00	0.00	66.00	78.00	66.00	69.00	275.00	275.00	275.00
21	Indemnizatii de hrana	1001 17	29.00	0.00	8.00	8.00	7.00	6.00	34.00	34.00	34.00
32	Contributii (cod 10.03.01 la 10.03.06)	1003	8.00	0.00	3.00	2.00	2.00	1.00	5.00	5.00	5.00
39	Contributia asiguratorie pentru munca	1003 07	8.00	0.00	3.00	2.00	2.00	1.00	5.00	5.00	5.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	5.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00
92	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06 la20.30.09+20.30.30)	2030	5.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00
101	Alte cheltuieli cu bunuri si servicii	2030 30	5.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00
467	TITLUL IX ASISTENTA SOCIALA (cod 57.01+ 57.02+57.03)	57	244.00	0.00	74.00	57.00	57.00	56.00	150.00	150.00	150.00
469	Ajutoare sociale (cod 57.02.01 la 57.02.04)	5702	244.00	0.00	74.00	57.00	57.00	56.00	150.00	150.00	150.00
470	Ajutoare sociale in numerar	5702 01	244.00	0.00	74.00	57.00	57.00	56.00	150.00	150.00	150.00
	Conducatorul entitatii,				Responsabil de structura,						
											Intocmit,

Capitolul 7002 Subcapitolul

Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
1	TOTAL CHELTUIELI	00	60.00	0.00	20.00	20.00	10.00	10.00	100.00	100.00	100.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	60.00	0.00	20.00	20.00	10.00	10.00	100.00	100.00	100.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	60.00	0.00	20.00	20.00	10.00	10.00	100.00	100.00	100.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	60.00	0.00	20.00	20.00	10.00	10.00	100.00	100.00	100.00
45	Încalzit, Iluminat si forta motrica	2001 03	30.00	0.00	10.00	10.00	5.00	5.00	40.00	40.00	40.00
51	Materiale si prestari de servicii cu caracter functional	2001 09	30.00	0.00	10.00	10.00	5.00	5.00	60.00	60.00	60.00
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,						

Capitolul 7402 Subcapitolul
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite	Trim.I	Trim.II	Trim.III	Trim.IV	Estimare 2024	Estimare 2025	Estimare 2026
				pt. stingerea restantelor							
1	TOTAL CHELTUIELI	00	150.00	0.00	45.00	35.00	35.00	35.00	100.00	100.00	100.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	150.00	0.00	45.00	35.00	35.00	35.00	100.00	100.00	100.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	150.00	0.00	45.00	35.00	35.00	35.00	100.00	100.00	100.00
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	120.00	0.00	30.00	30.00	30.00	30.00	100.00	100.00	100.00
46	Apa, canal si salubritate	2001 04	120.00	0.00	30.00	30.00	30.00	30.00	100.00	100.00	100.00
92	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06 la20.30.09+20.30.30)	2030	30.00	0.00	15.00	5.00	5.00	5.00	0.00	0.00	0.00
101	Alte cheltuieli cu bunuri si servicii	2030 30	30.00	0.00	15.00	5.00	5.00	5.00	0.00	0.00	0.00
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,						

Capitolul 8402 Subcapitolul
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)

Nr. rd.	Denumirea indicatorilor	Cod	Anual	din care credite				Estimare 2024	Estimare 2025	Estimare 2026	
				pt. stingerea restantelor	Trim.I	Trim.II	Trim.III				Trim.IV
1	TOTAL CHELTUIELI	00	100.00	0.00	100.00	0.00	0.00	0.00	81.00	134.00	245.00
2	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+65)	01	100.00	0.00	100.00	0.00	0.00	0.00	81.00	134.00	245.00
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.07+20.09 la 20.16+20.18 la 20.25+20.27+20.28+20.30 la20.36)	20	100.00	0.00	100.00	0.00	0.00	0.00	81.00	134.00	245.00
53	Reparatii curente	2002	100.00	0.00	100.00	0.00	0.00	0.00	81.00	134.00	245.00
	Conducatorul entitatii,		Responsabil de structura,		Intocmit,						