

**PROIECT DE BUGETUL LOCAL  
PE ANUL 2024 SI ESTIMARI PENTRU ANII 2025-2027**

- mii lei -

| DENUMIREA INDICATORILOR  | Cod indicator | Buget 2024       |   |                        |                 |                 | Estimari        |                 |                 |                 |
|--|---------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |                 |                 |                 | 2025            | 2026            | 2027            |
|  |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II        | Trim. III       | Trim. IV        |                 |                 |                 |
| <b>TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+47.02+48.02)</b>  | <b>00.01</b>  | <b>6,124.32</b>  |   | <b>2,186.17</b>        | <b>1,393.25</b> | <b>1,306.06</b> | <b>1,238.84</b> | <b>6,401.00</b> | <b>7,059.00</b> | <b>7,711.00</b> |
| <b>VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)</b>  | <b>49.90</b>  | <b>3,436.10</b>  |   | <b>1,478.17</b>        | <b>696.25</b>   | <b>624.06</b>   | <b>637.62</b>   | <b>3,894.00</b> | <b>4,536.00</b> | <b>5,176.00</b> |
| <b>I. VENITURI CURENTE (cod 00.03+00.12)</b>   | <b>00.02</b>  | <b>5,856.10</b>  |   | <b>2,117.17</b>        | <b>1,326.25</b> | <b>1,240.06</b> | <b>1,172.62</b> | <b>6,121.00</b> | <b>6,759.00</b> | <b>7,396.00</b> |
| <b>A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)</b>   | <b>00.03</b>  | <b>3,919.47</b>  |   | <b>1,099.98</b>        | <b>991.00</b>   | <b>956.69</b>   | <b>871.80</b>   | <b>3,678.00</b> | <b>3,755.00</b> | <b>3,831.00</b> |
| <b>A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)</b>   | <b>00.04</b>  | <b>940.98</b>    |   | <b>242.98</b>          | <b>234.00</b>   | <b>234.00</b>   | <b>230.00</b>   | <b>861.00</b>   | <b>897.00</b>   | <b>931.00</b>   |
| <b>A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)</b>  | <b>00.06</b>  | <b>940.98</b>    |   | <b>242.98</b>          | <b>234.00</b>   | <b>234.00</b>   | <b>230.00</b>   | <b>861.00</b>   | <b>897.00</b>   | <b>931.00</b>   |
| <b>Impozit pe venit (cod 03.02.17+03.02.18)</b>  | <b>03.02</b>  | <b>8.98</b>      |   | <b>8.98</b>            |                 |                 |                 | <b>9.00</b>     | <b>10.00</b>    | <b>11.00</b>    |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal  | 03.02.18      | 8.98             |   | 8.98                   |                 |                 |                 | 9.00            | 10.00           | 11.00           |
| <b>Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)</b>   | <b>04.02</b>  | <b>932.00</b>    |   | <b>234.00</b>          | <b>234.00</b>   | <b>234.00</b>   | <b>230.00</b>   | <b>852.00</b>   | <b>887.00</b>   | <b>920.00</b>   |
| Cote defalcate din impozitul pe venit  | 04.02.01      | 437.00           |   | 110.00                 | 110.00          | 110.00          | 107.00          | 455.00          | 476.00          | 496.00          |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale  | 04.02.04      | 495.00           |   | 124.00                 | 124.00          | 124.00          | 123.00          | 397.00          | 411.00          | 424.00          |
| <b>A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)</b>   | <b>00.09</b>  | <b>351.94</b>    |   | <b>133.00</b>          | <b>87.00</b>    | <b>66.00</b>    | <b>65.94</b>    | <b>365.00</b>   | <b>385.00</b>   | <b>405.00</b>   |
| <b>Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)</b>   | <b>07.02</b>  | <b>351.94</b>    |   | <b>133.00</b>          | <b>87.00</b>    | <b>66.00</b>    | <b>65.94</b>    | <b>365.00</b>   | <b>385.00</b>   | <b>405.00</b>   |
| Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)   | 07.02.01      | 192.65           |   | 80.00                  | 49.00           | 29.00           | 34.65           | 200.00          | 212.00          | 224.00          |
| Impozit pe cladiri de la persoane fizice *)  | 07.02.01.01   | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| Impozit si taxa pe cladiri de la persoane juridice *)  | 07.02.01.02   | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)   | 07.02.02      | 136.06           |   | 45.00                  | 33.00           | 32.00           | 26.06           | 140.00          | 146.00          | 152.00          |
| Impozit pe terenuri de la persoane fizice *)   | 07.02.02.01   | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| Impozit si taxa pe teren de la persoane juridice *)  | 07.02.02.02   | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| Impozitul pe terenul din extravilan *)   | 07.02.02.03   | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| Alte impozite si taxe pe proprietate   | 07.02.50      | 23.23            |   | 8.00                   | 5.00            | 5.00            | 5.23            | 25.00           | 27.00           | 29.00           |
| <b>A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)</b>  | <b>00.10</b>  | <b>2,626.55</b>  |   | <b>724.00</b>          | <b>670.00</b>   | <b>656.69</b>   | <b>575.86</b>   | <b>2,452.00</b> | <b>2,473.00</b> | <b>2,495.00</b> |
| <b>Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)</b>   | <b>11.02</b>  | <b>2,420.00</b>  |   | <b>639.00</b>          | <b>630.00</b>   | <b>616.00</b>   | <b>535.00</b>   | <b>2,227.00</b> | <b>2,223.00</b> | <b>2,220.00</b> |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02      | 1,394.00         |   | 369.00                 | 369.00          | 349.00          | 307.00          | 1,404.00        | 1,409.00        | 1,413.00        |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale  | 11.02.06      | 1,026.00         |   | 270.00                 | 261.00          | 267.00          | 228.00          | 823.00          | 814.00          | 807.00          |
| <b>Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)</b>   | <b>16.02</b>  | <b>206.55</b>    |   | <b>85.00</b>           | <b>40.00</b>    | <b>40.69</b>    | <b>40.86</b>    | <b>225.00</b>   | <b>250.00</b>   | <b>275.00</b>   |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)   | 16.02.02      | 206.55           |   | 85.00                  | 40.00           | 40.69           | 40.86           | 225.00          | 250.00          | 275.00          |
| Impozit pe mijloacele de transport detinute de persoane fizice   | 16.02.02.01   | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| Impozit pe mijloacele de transport detinute de persoane juridice *)  | 16.02.02.02   | X                |   | X                      | X               | X               | X               | X               | X               | X               |

| DENUMIREA INDICATORILOR   | Cod indicator | Buget 2024       |   |                        |                 |                 |                 | Estimari        |                 |                 |
|---|---------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|   |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |                 |                 |                 | 2025            | 2026            | 2027            |
|   |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II        | Trim. III       | Trim. IV        |                 |                 |                 |
| <b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>  | <b>00.12</b>  | <b>1,936.63</b>  |   | <b>1,017.19</b>        | <b>335.25</b>   | <b>283.37</b>   | <b>300.82</b>   | <b>2,443.00</b> | <b>3,004.00</b> | <b>3,565.00</b> |
| <b>C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)</b>   | <b>00.13</b>  | <b>296.82</b>    |   | <b>100.00</b>          | <b>50.00</b>    | <b>80.00</b>    | <b>66.82</b>    | <b>350.00</b>   | <b>400.00</b>   | <b>450.00</b>   |
| <b>Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)</b>   | <b>30.02</b>  | <b>296.82</b>    |   | <b>100.00</b>          | <b>50.00</b>    | <b>80.00</b>    | <b>66.82</b>    | <b>350.00</b>   | <b>400.00</b>   | <b>450.00</b>   |
| Venituri din concesiuni si inchirieri (cod 30.02.05.01+30.02.05.30)   | 30.02.05      | 296.82           |   | 100.00                 | 50.00           | 80.00           | 66.82           | 350.00          | 400.00          | 450.00          |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice  | 30.02.05.30   | 296.82           |   | 100.00                 | 50.00           | 80.00           | 66.82           | 350.00          | 400.00          | 450.00          |
| <b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)</b>  | <b>00.14</b>  | <b>1,639.81</b>  |   | <b>917.19</b>          | <b>285.25</b>   | <b>203.37</b>   | <b>234.00</b>   | <b>2,093.00</b> | <b>2,604.00</b> | <b>3,115.00</b> |
| <b>Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.13+33.02.24+33.02.26+33.02.27+33.02.28+33.02.33+33.02.50)</b>   | <b>33.02</b>  | <b>2.15</b>      |   | <b>2.15</b>            |                 |                 |                 | <b>3.00</b>     | <b>4.00</b>     | <b>5.00</b>     |
| Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri  | 33.02.28      | 2.15             |   | 2.15                   |                 |                 |                 | 3.00            | 4.00            | 5.00            |
| <b>Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)</b>  | <b>34.02</b>  | <b>18.79</b>     |   | <b>18.79</b>           |                 |                 |                 | <b>20.00</b>    | <b>25.00</b>    | <b>30.00</b>    |
| Taxe extrajudiciare de timbru   | 34.02.02      | 18.79            |   | 18.79                  |                 |                 |                 | 20.00           | 25.00           | 30.00           |
| <b>Amenzi, penalitati si confiscari (cod 35.02.01+35.02.02+35.02.03+35.02.50)</b>   | <b>35.02</b>  | <b>65.12</b>     |   | <b>30.00</b>           | <b>10.00</b>    | <b>15.12</b>    | <b>10.00</b>    | <b>70.00</b>    | <b>75.00</b>    | <b>80.00</b>    |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02)  | 35.02.01      | 65.12            |   | 30.00                  | 10.00           | 15.12           | 10.00           | 70.00           | 75.00           | 80.00           |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate   | 35.02.01.02   | 65.12            |   | 30.00                  | 10.00           | 15.12           | 10.00           | 70.00           | 75.00           | 80.00           |
| <b>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)</b>   | <b>36.02</b>  | <b>1,553.75</b>  |   | <b>866.25</b>          | <b>275.25</b>   | <b>188.25</b>   | <b>224.00</b>   | <b>2,000.00</b> | <b>2,500.00</b> | <b>3,000.00</b> |
| Alte venituri   | 36.02.50      | 1,553.75         |   | 866.25                 | 275.25          | 188.25          | 224.00          | 2,000.00        | 2,500.00        | 3,000.00        |
| <b>IV. SUBVENTII (cod 00.18)</b>  | <b>00.17</b>  | <b>268.22</b>    |   | <b>69.00</b>           | <b>67.00</b>    | <b>66.00</b>    | <b>66.22</b>    | <b>280.00</b>   | <b>300.00</b>   | <b>315.00</b>   |
| <b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)</b>   | <b>00.18</b>  | <b>268.22</b>    |   | <b>69.00</b>           | <b>67.00</b>    | <b>66.00</b>    | <b>66.22</b>    | <b>280.00</b>   | <b>300.00</b>   | <b>315.00</b>   |
| <b>Subventii de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 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+ 42.02.45+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.65 la 42.02.67+42.02.69+42.02.73+42.02.77+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84 la 42.02.93)</b> | <b>42.02</b>  | <b>132.70</b>    |   | <b>34.00</b>           | <b>33.00</b>    | <b>33.00</b>    | <b>32.70</b>    | <b>140.00</b>   | <b>150.00</b>   | <b>155.00</b>   |
| Subventii din bugetul de stat pentru finantarea sanatatii   | 42.02.41      | 132.70           |   | 34.00                  | 33.00           | 33.00           | 32.70           | 140.00          | 150.00          | 155.00          |
| <b>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+43.02.39+43.02.41+43.02.44+43.02.47)</b>  | <b>43.02</b>  | <b>135.52</b>    |   | <b>35.00</b>           | <b>34.00</b>    | <b>33.00</b>    | <b>33.52</b>    | <b>140.00</b>   | <b>150.00</b>   | <b>160.00</b>   |
| Sume alocate din bugetul ANCPN pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara   | 43.02.34      | 135.52           |   | 35.00                  | 34.00           | 33.00           | 33.52           | 140.00          | 150.00          | 160.00          |
| <b>TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)</b>   | <b>49.02</b>  | <b>7,334.78</b>  |   | <b>3,396.63</b>        | <b>1,393.25</b> | <b>1,306.06</b> | <b>1,238.84</b> | <b>6,401.00</b> | <b>7,059.00</b> | <b>7,711.00</b> |
| <b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>  |               | <b>7,334.78</b>  |   | <b>3,396.63</b>        | <b>1,393.25</b> | <b>1,306.06</b> | <b>1,238.84</b> | <b>6,401.00</b> | <b>7,059.00</b> | <b>7,711.00</b> |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>  |               | <b>6,124.32</b>  |   | <b>2,186.17</b>        | <b>1,393.25</b> | <b>1,306.06</b> | <b>1,238.84</b> | <b>6,401.00</b> | <b>7,059.00</b> | <b>7,711.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>  | <b>01</b>     | <b>6,221.52</b>  |   | <b>2,283.37</b>        | <b>1,393.25</b> | <b>1,306.06</b> | <b>1,238.84</b> | <b>6,401.00</b> | <b>7,059.00</b> | <b>7,711.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>  | <b>10</b>     | <b>2,812.50</b>  |   | <b>868.50</b>          | <b>675.50</b>   | <b>635.00</b>   | <b>633.50</b>   | <b>2,912.60</b> | <b>3,137.60</b> | <b>3,372.60</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>  | <b>10.01</b>  | <b>2,634.00</b>  |   | <b>776.50</b>          | <b>646.00</b>   | <b>606.00</b>   | <b>605.50</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Salarii de baza   | 10.01.01      | 2,378.00         |   | 699.00                 | 585.00          | 547.00          | 547.00          | X               | X               | X               |
| Alte sporuri  | 10.01.06      | 9.00             |   | 3.00                   | 2.00            | 2.00            | 2.00            | X               | X               | X               |
| Indemnizatii platite unor persoane din afara unitatii   | 10.01.12      | 70.00            |   | 19.50                  | 17.00           | 17.00           | 16.50           | X               | X               | X               |

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|   |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |               | 2025            | 2026            | 2027            |
|   |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II      | Trim. III     | Trim. IV      |                 |                 |                 |
| Indemnizatii de hrana   | 10.01.17      | 177.00           |   | 55.00                  | 42.00         | 40.00         | 40.00         | X               | X               | X               |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>   | <b>10.02</b>  | <b>98.00</b>     |   | <b>68.00</b>           | <b>10.00</b>  | <b>10.00</b>  | <b>10.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Tichete de vacanta  | 10.02.06      | 98.00            |   | 68.00                  | 10.00         | 10.00         | 10.00         | X               | X               | X               |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>   | <b>10.03</b>  | <b>80.50</b>     |   | <b>24.00</b>           | <b>19.50</b>  | <b>19.00</b>  | <b>18.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Contributia asiguratorie pentru munca   | 10.03.07      | 80.50            |   | 24.00                  | 19.50         | 19.00         | 18.00         | X               | X               | X               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>  | <b>20</b>     | <b>2,675.31</b>  |   | <b>1,157.50</b>        | <b>547.75</b> | <b>511.06</b> | <b>459.00</b> | <b>3,228.40</b> | <b>3,651.40</b> | <b>4,058.40</b> |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>   | <b>20.01</b>  | <b>1,653.06</b>  |   | <b>478.50</b>          | <b>387.50</b> | <b>410.06</b> | <b>377.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Furnituri de birou  | 20.01.01      | 21.00            |   | 7.00                   | 5.00          | 4.00          | 5.00          | X               | X               | X               |
| Materiale pentru curatenie  | 20.01.02      | 15.50            |   | 5.50                   | 4.00          | 3.00          | 3.00          | X               | X               | X               |
| Incalzit, iluminat si forta motrica   | 20.01.03      | 91.50            |   | 29.00                  | 20.50         | 22.00         | 20.00         | X               | X               | X               |
| Carburanti si lubrifianti   | 20.01.05      | 88.00            |   | 46.00                  | 4.00          | 34.00         | 4.00          | X               | X               | X               |
| Piese de schimb   | 20.01.06      | 11.00            |   | 3.00                   | 3.00          | 2.00          | 3.00          | X               | X               | X               |
| Transport   | 20.01.07      | 20.00            |   | 6.00                   | 4.00          | 5.00          | 5.00          | X               | X               | X               |
| Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 45.00            |   | 12.00                  | 12.00         | 11.00         | 10.00         | X               | X               | X               |
| Materiale si prestari de servicii cu caracter functional  | 20.01.09      | 1,067.06         |   | 284.00                 | 279.00        | 244.06        | 260.00        | X               | X               | X               |
| Alte bunuri si servicii pentru intretinere si functionare   | 20.01.30      | 294.00           |   | 86.00                  | 56.00         | 85.00         | 67.00         | X               | X               | X               |
| <b>Reparatii curente</b>  | <b>20.02</b>  | <b>715.00</b>    |   | <b>548.00</b>          | <b>122.00</b> | <b>23.00</b>  | <b>22.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>   | <b>20.04</b>  | <b>10.00</b>     |   | <b>7.00</b>            | <b>2.00</b>   |               | <b>1.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Materiale sanitare  | 20.04.02      | 5.00             |   | 5.00                   |               |               |               | X               | X               | X               |
| Dezinfectanti   | 20.04.04      | 5.00             |   | 2.00                   | 2.00          |               | 1.00          | X               | X               | X               |
| <b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>   | <b>20.05</b>  | <b>44.00</b>     |   | <b>13.00</b>           | <b>13.00</b>  | <b>12.00</b>  | <b>6.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Lenjerie si accesorii de pat  | 20.05.03      | 4.00             |   |                        | 2.00          | 2.00          |               | X               | X               | X               |
| Alte obiecte de inventar  | 20.05.30      | 40.00            |   | 13.00                  | 11.00         | 10.00         | 6.00          | X               | X               | X               |
| <b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>   | <b>20.06</b>  | <b>5.00</b>      |   | <b>2.00</b>            | <b>2.00</b>   |               | <b>1.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Deplasari interne, detasari, transferari  | 20.06.01      | 5.00             |   | 2.00                   | 2.00          |               | 1.00          | X               | X               | X               |
| <b>Carti, publicatii si materiale documentare</b>   | <b>20.11</b>  | <b>3.00</b>      |   |                        | <b>3.00</b>   |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Consultanta si expertiza</b>   | <b>20.12</b>  | <b>20.00</b>     |   | <b>10.00</b>           |               | <b>10.00</b>  |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Pregatire profesionala</b>   | <b>20.13</b>  | <b>11.00</b>     |   | <b>6.00</b>            | <b>1.00</b>   | <b>4.00</b>   |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Protectia muncii</b>   | <b>20.14</b>  | <b>9.00</b>      |   | <b>3.00</b>            | <b>2.00</b>   | <b>2.00</b>   | <b>2.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>   | <b>20.30</b>  | <b>205.25</b>    |   | <b>90.00</b>           | <b>15.25</b>  | <b>50.00</b>  | <b>50.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Protocol si reprezentare  | 20.30.02      | 6.00             |   |                        | 6.00          |               |               | X               | X               | X               |
| Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 199.25           |   | 90.00                  | 9.25          | 50.00         | 50.00         | X               | X               | X               |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)</b>  | <b>57</b>     | <b>295.00</b>    |   | <b>105.00</b>          | <b>70.00</b>  | <b>60.00</b>  | <b>60.00</b>  | <b>260.00</b>   | <b>270.00</b>   | <b>280.00</b>   |
| <b>Ajutoare sociale (cod 57.02.01 la 57.02.06)</b>  | <b>57.02</b>  | <b>295.00</b>    |   | <b>105.00</b>          | <b>70.00</b>  | <b>60.00</b>  | <b>60.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Ajutoare sociale in numerar   | 57.02.01      | 295.00           |   | 105.00                 | 70.00         | 60.00         | 60.00         | X               | X               | X               |
| <b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b> | <b>59</b>     | <b>341.51</b>    |   | <b>55.17</b>           | <b>100.00</b> | <b>100.00</b> | <b>86.34</b>  |                 |                 |                 |
| <b>Despagubiri civile</b>   | <b>59.17</b>  | <b>341.51</b>    |   | <b>55.17</b>           | <b>100.00</b> | <b>100.00</b> | <b>86.34</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)</b>   |               | <b>1,210.46</b>  |   | <b>1,210.46</b>        |               |               |               |                 |                 |                 |

| DENUMIREA INDICATORILOR  | Cod indicator | Buget 2024       |   |                        |               |               |               | Estimari        |                 |                 |
|--|---------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
|  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |               | 2025            | 2026            | 2027            |
|  |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II      | Trim. III     | Trim. IV      |                 |                 |                 |
| <b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b> | <b>58</b>     | <b>97.20</b>     |   | <b>97.20</b>           |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)</b>  | <b>58.04</b>  | <b>97.20</b>     |   | <b>97.20</b>           |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Finantarea externa nerambursabila  | 58.04.02      | 74.20            |   | 74.20                  |               |               |               | X               | X               | X               |
| Cheltuieli neeligibile   | 58.04.03      | 23.00            |   | 23.00                  |               |               |               | X               | X               | X               |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>  | <b>70</b>     | <b>1,113.26</b>  |   | <b>1,113.26</b>        |               |               |               |                 |                 |                 |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>   | <b>71</b>     | <b>1,113.26</b>  |   | <b>1,113.26</b>        |               |               |               |                 |                 |                 |
| <b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>   | <b>71.01</b>  | <b>1,113.26</b>  |   | <b>1,113.26</b>        |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Constructii  | 71.01.01      | 821.00           |   | 821.00                 |               |               |               | X               | X               | X               |
| Alte active fixe   | 71.01.30      | 292.26           |   | 292.26                 |               |               |               | X               | X               | X               |
| <b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>  | <b>50.02</b>  | <b>2,691.32</b>  |   | <b>1,150.17</b>        | <b>512.25</b> | <b>513.06</b> | <b>515.84</b> | <b>1,894.00</b> | <b>2,154.40</b> | <b>2,373.60</b> |
| <b>Autoritati publice si actiuni externe (cod 51.02.01)</b>  | <b>51.02</b>  | <b>2,691.32</b>  |   | <b>1,150.17</b>        | <b>512.25</b> | <b>513.06</b> | <b>515.84</b> | <b>1,894.00</b> | <b>2,154.40</b> | <b>2,373.60</b> |
| <b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>   |               | <b>2,691.32</b>  |   | <b>1,150.17</b>        | <b>512.25</b> | <b>513.06</b> | <b>515.84</b> | <b>1,894.00</b> | <b>2,154.40</b> | <b>2,373.60</b> |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>2,161.32</b>  |   | <b>620.17</b>          | <b>512.25</b> | <b>513.06</b> | <b>515.84</b> | <b>1,894.00</b> | <b>2,154.40</b> | <b>2,373.60</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>   | <b>01</b>     | <b>2,161.32</b>  |   | <b>620.17</b>          | <b>512.25</b> | <b>513.06</b> | <b>515.84</b> | <b>1,894.00</b> | <b>2,154.40</b> | <b>2,373.60</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>   | <b>10</b>     | <b>1,070.00</b>  |   | <b>297.50</b>          | <b>285.00</b> | <b>244.00</b> | <b>243.50</b> | <b>1,053.00</b> | <b>1,157.00</b> | <b>1,261.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>   | <b>10.01</b>  | <b>990.00</b>    |   | <b>277.50</b>          | <b>265.00</b> | <b>224.00</b> | <b>223.50</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Salarii de baza  | 10.01.01      | 890.00           |   | 250.00                 | 240.00        | 200.00        | 200.00        | X               | X               | X               |
| Indemnizatii platite unor persoane din afara unitatii  | 10.01.12      | 70.00            |   | 19.50                  | 17.00         | 17.00         | 16.50         | X               | X               | X               |
| Indemnizatii de hrana  | 10.01.17      | 30.00            |   | 8.00                   | 8.00          | 7.00          | 7.00          | X               | X               | X               |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>  | <b>10.02</b>  | <b>40.00</b>     |   | <b>10.00</b>           | <b>10.00</b>  | <b>10.00</b>  | <b>10.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Tichete de vacanta   | 10.02.06      | 40.00            |   | 10.00                  | 10.00         | 10.00         | 10.00         | X               | X               | X               |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>  | <b>10.03</b>  | <b>40.00</b>     |   | <b>10.00</b>           | <b>10.00</b>  | <b>10.00</b>  | <b>10.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Contributia asiguratorie pentru munca  | 10.03.07      | 40.00            |   | 10.00                  | 10.00         | 10.00         | 10.00         | X               | X               | X               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>   | <b>20</b>     | <b>749.81</b>    |   | <b>267.50</b>          | <b>127.25</b> | <b>169.06</b> | <b>186.00</b> | <b>841.00</b>   | <b>997.40</b>   | <b>1,112.60</b> |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>  | <b>20.01</b>  | <b>454.56</b>    |   | <b>138.50</b>          | <b>98.00</b>  | <b>92.06</b>  | <b>126.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Furnituri de birou   | 20.01.01      | 12.00            |   | 5.00                   | 3.00          | 2.00          | 2.00          | X               | X               | X               |
| Materiale pentru curatenie   | 20.01.02      | 5.50             |   | 2.50                   | 1.00          | 1.00          | 1.00          | X               | X               | X               |
| Incalzit, iluminat si forta motrica  | 20.01.03      | 6.00             |   | 2.00                   | 1.00          | 2.00          | 1.00          | X               | X               | X               |
| Carburanti si lubrifianti  | 20.01.05      | 16.00            |   | 4.00                   | 4.00          | 4.00          | 4.00          | X               | X               | X               |
| Transport  | 20.01.07      | 20.00            |   | 6.00                   | 4.00          | 5.00          | 5.00          | X               | X               | X               |
| Posta, telecomunicatii, radio, tv, internet  | 20.01.08      | 36.00            |   | 9.00                   | 10.00         | 9.00          | 8.00          | X               | X               | X               |
| Materiale si prestari de servicii cu caracter functional   | 20.01.09      | 179.06           |   | 55.00                  | 50.00         | 19.06         | 55.00         | X               | X               | X               |
| Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 180.00           |   | 55.00                  | 25.00         | 50.00         | 50.00         | X               | X               | X               |
| <b>Reparatii curente</b>   | <b>20.02</b>  | <b>20.00</b>     |   | <b>8.00</b>            | <b>7.00</b>   | <b>3.00</b>   | <b>2.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>  | <b>20.04</b>  | <b>5.00</b>      |   | <b>2.00</b>            | <b>2.00</b>   |               | <b>1.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Dezinfectanti  | 20.04.04      | 5.00             |   | 2.00                   | 2.00          |               | 1.00          | X               | X               | X               |

| DENUMIREA INDICATORILOR   | Cod indicator | Buget 2024       |   |                        |               |               |               | Estimari        |                 |                 |
|---|---------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
|   |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |               | 2025            | 2026            | 2027            |
|   |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II      | Trim. III     | Trim. IV      |                 |                 |                 |
| <b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>   | <b>20.05</b>  | <b>30.00</b>     |   | <b>10.00</b>           | <b>8.00</b>   | <b>8.00</b>   | <b>4.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Alte obiecte de inventar  | 20.05.30      | 30.00            |   | 10.00                  | 8.00          | 8.00          | 4.00          | X               | X               | X               |
| <b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>   | <b>20.06</b>  | <b>3.00</b>      |   | <b>1.00</b>            | <b>1.00</b>   |               | <b>1.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Deplasari interne, detasari, transferari  | 20.06.01      | 3.00             |   | 1.00                   | 1.00          |               | 1.00          | X               | X               | X               |
| <b>Consultanta si expertiza</b>   | <b>20.12</b>  | <b>20.00</b>     |   | <b>10.00</b>           |               | <b>10.00</b>  |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Pregatire profesionala</b>   | <b>20.13</b>  | <b>9.00</b>      |   | <b>5.00</b>            |               | <b>4.00</b>   |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Protectia muncii</b>   | <b>20.14</b>  | <b>9.00</b>      |   | <b>3.00</b>            | <b>2.00</b>   | <b>2.00</b>   | <b>2.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>   | <b>20.30</b>  | <b>199.25</b>    |   | <b>90.00</b>           | <b>9.25</b>   | <b>50.00</b>  | <b>50.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 199.25           |   | 90.00                  | 9.25          | 50.00         | 50.00         | X               | X               | X               |
| <b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b> | <b>59</b>     | <b>341.51</b>    |   | <b>55.17</b>           | <b>100.00</b> | <b>100.00</b> | <b>86.34</b>  |                 |                 |                 |
| <b>Despagubiri civile</b>   | <b>59.17</b>  | <b>341.51</b>    |   | <b>55.17</b>           | <b>100.00</b> | <b>100.00</b> | <b>86.34</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)</b>   |               | <b>530.00</b>    |   | <b>530.00</b>          |               |               |               |                 |                 |                 |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>   | <b>70</b>     | <b>530.00</b>    |   | <b>530.00</b>          |               |               |               |                 |                 |                 |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>  | <b>71</b>     | <b>530.00</b>    |   | <b>530.00</b>          |               |               |               |                 |                 |                 |
| <b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>  | <b>71.01</b>  | <b>530.00</b>    |   | <b>530.00</b>          |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Constructii   | 71.01.01      | 530.00           |   | 530.00                 |               |               |               | X               | X               | X               |
| Autoritati executive si legislative (cod 51.02.01.03)   | 51.02.01      | 2,691.32         |   | 1,150.17               | 512.25        | 513.06        | 515.84        | 1,894.00        | 2,154.40        | 2,373.60        |
| Autoritati executive  | 51.02.01.03   | 2,691.32         |   | 1,150.17               | 512.25        | 513.06        | 515.84        | 1,894.00        | 2,154.40        | 2,373.60        |
| <b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)</b>   | <b>59.02</b>  | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>10.00</b>    | <b>11.00</b>    | <b>12.00</b>    |
| <b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>   | <b>61.02</b>  | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>10.00</b>    | <b>11.00</b>    | <b>12.00</b>    |
| <b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>  |               | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>10.00</b>    | <b>11.00</b>    | <b>12.00</b>    |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>  |               | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>10.00</b>    | <b>11.00</b>    | <b>12.00</b>    |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>  | <b>01</b>     | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>10.00</b>    | <b>11.00</b>    | <b>12.00</b>    |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>  | <b>20</b>     | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>10.00</b>    | <b>11.00</b>    | <b>12.00</b>    |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>   | <b>20.01</b>  | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Carburanti si lubrifianti   | 20.01.05      | 2.00             |   | 2.00                   |               |               |               | X               | X               | X               |
| Alte bunuri si servicii pentru intretinere si functionare   | 20.01.30      | 6.00             |   | 6.00                   |               |               |               | X               | X               | X               |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)   | 61.02.05      | 8.00             |   | 8.00                   |               |               |               | 10.00           | 11.00           | 12.00           |
| <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)</b>   | <b>63.02</b>  | <b>2,050.10</b>  |   | <b>700.60</b>          | <b>465.50</b> | <b>447.50</b> | <b>436.50</b> | <b>2,114.10</b> | <b>2,246.60</b> | <b>2,388.60</b> |
| <b>Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.50)</b>  | <b>65.02</b>  | <b>172.00</b>    |   | <b>63.00</b>           | <b>37.00</b>  | <b>36.00</b>  | <b>36.00</b>  | <b>156.00</b>   | <b>161.00</b>   | <b>165.00</b>   |
| <b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>  |               | <b>172.00</b>    |   | <b>63.00</b>           | <b>37.00</b>  | <b>36.00</b>  | <b>36.00</b>  | <b>156.00</b>   | <b>161.00</b>   | <b>165.00</b>   |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>  |               | <b>146.00</b>    |   | <b>37.00</b>           | <b>37.00</b>  | <b>36.00</b>  | <b>36.00</b>  | <b>156.00</b>   | <b>161.00</b>   | <b>165.00</b>   |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>  | <b>01</b>     | <b>146.00</b>    |   | <b>37.00</b>           | <b>37.00</b>  | <b>36.00</b>  | <b>36.00</b>  | <b>156.00</b>   | <b>161.00</b>   | <b>165.00</b>   |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>  | <b>20</b>     | <b>146.00</b>    |   | <b>37.00</b>           | <b>37.00</b>  | <b>36.00</b>  | <b>36.00</b>  | <b>156.00</b>   | <b>161.00</b>   | <b>165.00</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>   | <b>20.01</b>  | <b>134.00</b>    |   | <b>33.00</b>           | <b>33.00</b>  | <b>34.00</b>  | <b>34.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |

| DENUMIREA INDICATORILOR  | Cod indicator | Buget 2024       |   |                        |              |              |              | Estimari      |               |               |
|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
|  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |              |              |              | 2025          | 2026          | 2027          |
|  |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II     | Trim. III    | Trim. IV     |               |               |               |
| Furnituri de birou   | 20.01.01      | 9.00             |   | 2.00                   | 2.00         | 2.00         | 3.00         | X             | X             | X             |
| Materiale pentru curatenie   | 20.01.02      | 10.00            |   | 3.00                   | 3.00         | 2.00         | 2.00         | X             | X             | X             |
| Incalzit, iluminat si forta motrica  | 20.01.03      | 13.00            |   | 4.00                   | 3.00         | 3.00         | 3.00         | X             | X             | X             |
| Posta, telecomunicatii, radio, tv, internet  | 20.01.08      | 9.00             |   | 3.00                   | 2.00         | 2.00         | 2.00         | X             | X             | X             |
| Materiale si prestari de servicii cu caracter functional                                     | 20.01.09      | 38.00            |   | 9.00                   | 9.00         | 10.00        | 10.00        | X             | X             | X             |
| Alte bunuri si servicii pentru intretinere si functionare                                    | 20.01.30      | 55.00            |   | 12.00                  | 14.00        | 15.00        | 14.00        | X             | X             | X             |
| <b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>              | <b>20.05</b>  | <b>8.00</b>      |   | <b>2.00</b>            | <b>2.00</b>  | <b>2.00</b>  | <b>2.00</b>  | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Alte obiecte de inventar   | 20.05.30      | 8.00             |   | 2.00                   | 2.00         | 2.00         | 2.00         | X             | X             | X             |
| <b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>                              | <b>20.06</b>  | <b>2.00</b>      |   | <b>1.00</b>            | <b>1.00</b>  |              |              | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Deplasari interne, detasari, transferari   | 20.06.01      | 2.00             |   | 1.00                   | 1.00         |              |              | X             | X             | X             |
| <b>Pregatire profesionala</b>  | <b>20.13</b>  | <b>2.00</b>      |   | <b>1.00</b>            | <b>1.00</b>  |              |              | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| <b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)</b>                              |               | <b>26.00</b>     |   | <b>26.00</b>           |              |              |              |               |               |               |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>  | <b>70</b>     | <b>26.00</b>     |   | <b>26.00</b>           |              |              |              |               |               |               |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>                                   | <b>71</b>     | <b>26.00</b>     |   | <b>26.00</b>           |              |              |              |               |               |               |
| <b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>                                     | <b>71.01</b>  | <b>26.00</b>     |   | <b>26.00</b>           |              |              |              | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Constructii  | 71.01.01      | 26.00            |   | 26.00                  |              |              |              | X             | X             | X             |
| Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03)                                | 65.02.04      | 172.00           |   | 63.00                  | 37.00        | 36.00        | 36.00        | 156.00        | 161.00        | 165.00        |
| Invatamant secundar inferior   | 65.02.04.01   | 172.00           |   | 63.00                  | 37.00        | 36.00        | 36.00        | 156.00        | 161.00        | 165.00        |
| <b>Sanatate (cod 66.02.06+66.02.08+66.02.50)</b>   | <b>66.02</b>  | <b>159.00</b>    |   | <b>47.00</b>           | <b>38.00</b> | <b>38.00</b> | <b>36.00</b> | <b>155.00</b> | <b>155.00</b> | <b>155.00</b> |
| <b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>                   |               | <b>159.00</b>    |   | <b>47.00</b>           | <b>38.00</b> | <b>38.00</b> | <b>36.00</b> | <b>155.00</b> | <b>155.00</b> | <b>155.00</b> |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>159.00</b>    |   | <b>47.00</b>           | <b>38.00</b> | <b>38.00</b> | <b>36.00</b> | <b>155.00</b> | <b>155.00</b> | <b>155.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>                               | <b>01</b>     | <b>159.00</b>    |   | <b>47.00</b>           | <b>38.00</b> | <b>38.00</b> | <b>36.00</b> | <b>155.00</b> | <b>155.00</b> | <b>155.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>                               | <b>10</b>     | <b>154.00</b>    |   | <b>42.00</b>           | <b>38.00</b> | <b>38.00</b> | <b>36.00</b> | <b>150.00</b> | <b>150.00</b> | <b>150.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>   | <b>10.01</b>  | <b>150.00</b>    |   | <b>41.00</b>           | <b>37.00</b> | <b>37.00</b> | <b>35.00</b> | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Salarii de baza  | 10.01.01      | 132.00           |   | 35.00                  | 33.00        | 33.00        | 31.00        | X             | X             | X             |
| Alte sporuri   | 10.01.06      | 9.00             |   | 3.00                   | 2.00         | 2.00         | 2.00         | X             | X             | X             |
| Indemnizatii de hrana  | 10.01.17      | 9.00             |   | 3.00                   | 2.00         | 2.00         | 2.00         | X             | X             | X             |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>  | <b>10.03</b>  | <b>4.00</b>      |   | <b>1.00</b>            | <b>1.00</b>  | <b>1.00</b>  | <b>1.00</b>  | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Contributia asiguratorie pentru munca  | 10.03.07      | 4.00             |   | 1.00                   | 1.00         | 1.00         | 1.00         | X             | X             | X             |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b> | <b>20</b>     | <b>5.00</b>      |   | <b>5.00</b>            |              |              |              | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   |
| <b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>                          | <b>20.04</b>  | <b>5.00</b>      |   | <b>5.00</b>            |              |              |              | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Materiale sanitare   | 20.04.02      | 5.00             |   | 5.00                   |              |              |              | X             | X             | X             |
| Servicii de sanatate publica   | 66.02.08      | 159.00           |   | 47.00                  | 38.00        | 38.00        | 36.00        | 155.00        | 155.00        | 155.00        |
| <b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>                | <b>67.02</b>  | <b>134.10</b>    |   | <b>41.60</b>           | <b>36.50</b> | <b>32.50</b> | <b>23.50</b> | <b>145.10</b> | <b>151.60</b> | <b>158.60</b> |
| <b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>                   |               | <b>134.10</b>    |   | <b>41.60</b>           | <b>36.50</b> | <b>32.50</b> | <b>23.50</b> | <b>145.10</b> | <b>151.60</b> | <b>158.60</b> |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>134.10</b>    |   | <b>41.60</b>           | <b>36.50</b> | <b>32.50</b> | <b>23.50</b> | <b>145.10</b> | <b>151.60</b> | <b>158.60</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>                               | <b>01</b>     | <b>134.10</b>    |   | <b>41.60</b>           | <b>36.50</b> | <b>32.50</b> | <b>23.50</b> | <b>145.10</b> | <b>151.60</b> | <b>158.60</b> |

| DENUMIREA INDICATORILOR  | Cod indicator | Buget 2024       |   |                        |               |               |               | Estimari        |                 |                 |
|--|---------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
|  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |               | 2025            | 2026            | 2027            |
|  |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II      | Trim. III     | Trim. IV      |                 |                 |                 |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>   | <b>10</b>     | <b>81.60</b>     |   | <b>27.60</b>           | <b>18.00</b>  | <b>18.50</b>  | <b>17.50</b>  | <b>83.60</b>    | <b>85.60</b>    | <b>87.60</b>    |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>   | <b>10.01</b>  | <b>76.00</b>     |   | <b>24.00</b>           | <b>17.00</b>  | <b>18.00</b>  | <b>17.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Salarii de baza  | 10.01.01      | 66.00            |   | 20.00                  | 15.00         | 16.00         | 15.00         | X               | X               | X               |
| Indemnizatii de hrana  | 10.01.17      | 10.00            |   | 4.00                   | 2.00          | 2.00          | 2.00          | X               | X               | X               |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>  | <b>10.02</b>  | <b>1.60</b>      |   | <b>1.60</b>            |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Tichete de vacanta   | 10.02.06      | 1.60             |   | 1.60                   |               |               |               | X               | X               | X               |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>  | <b>10.03</b>  | <b>4.00</b>      |   | <b>2.00</b>            | <b>1.00</b>   | <b>0.50</b>   | <b>0.50</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Contributia asiguratorie pentru munca  | 10.03.07      | 4.00             |   | 2.00                   | 1.00          | 0.50          | 0.50          | X               | X               | X               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>   | <b>20</b>     | <b>52.50</b>     |   | <b>14.00</b>           | <b>18.50</b>  | <b>14.00</b>  | <b>6.00</b>   | <b>61.50</b>    | <b>66.00</b>    | <b>71.00</b>    |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>  | <b>20.01</b>  | <b>17.50</b>     |   | <b>8.00</b>            | <b>1.50</b>   | <b>7.00</b>   | <b>1.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Incalzit, iluminat si forta motrica  | 20.01.03      | 7.50             |   | 3.00                   | 1.50          | 2.00          | 1.00          | X               | X               | X               |
| Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 10.00            |   | 5.00                   |               | 5.00          |               | X               | X               | X               |
| <b>Reparatii curente</b>   | <b>20.02</b>  | <b>20.00</b>     |   | <b>5.00</b>            | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>  | <b>20.05</b>  | <b>6.00</b>      |   | <b>1.00</b>            | <b>3.00</b>   | <b>2.00</b>   |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Lenjerie si accesorii de pat   | 20.05.03      | 4.00             |   |                        | 2.00          | 2.00          |               | X               | X               | X               |
| Alte obiecte de inventar   | 20.05.30      | 2.00             |   | 1.00                   | 1.00          |               |               | X               | X               | X               |
| <b>Carti, publicatii si materiale documentare</b>  | <b>20.11</b>  | <b>3.00</b>      |   |                        | <b>3.00</b>   |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>  | <b>20.30</b>  | <b>6.00</b>      |   |                        | <b>6.00</b>   |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Protocol si reprezentare   | 20.30.02      | 6.00             |   |                        | 6.00          |               |               | X               | X               | X               |
| Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03      | 134.10           |   | 41.60                  | 36.50         | 32.50         | 23.50         | 145.10          | 151.60          | 158.60          |
| Biblioteci publice comunale, orasenesti, municipale  | 67.02.03.02   | 66.10            |   | 21.60                  | 18.00         | 13.50         | 13.00         | 66.10           | 66.60           | 67.60           |
| Camine culturale   | 67.02.03.07   | 68.00            |   | 20.00                  | 18.50         | 19.00         | 10.50         | 79.00           | 85.00           | 91.00           |
| <b>Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)</b>                  | <b>68.02</b>  | <b>1,585.00</b>  |   | <b>549.00</b>          | <b>354.00</b> | <b>341.00</b> | <b>341.00</b> | <b>1,658.00</b> | <b>1,779.00</b> | <b>1,910.00</b> |
| <b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>   |               | <b>1,585.00</b>  |   | <b>549.00</b>          | <b>354.00</b> | <b>341.00</b> | <b>341.00</b> | <b>1,658.00</b> | <b>1,779.00</b> | <b>1,910.00</b> |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>1,585.00</b>  |   | <b>549.00</b>          | <b>354.00</b> | <b>341.00</b> | <b>341.00</b> | <b>1,658.00</b> | <b>1,779.00</b> | <b>1,910.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>   | <b>01</b>     | <b>1,585.00</b>  |   | <b>549.00</b>          | <b>354.00</b> | <b>341.00</b> | <b>341.00</b> | <b>1,658.00</b> | <b>1,779.00</b> | <b>1,910.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>   | <b>10</b>     | <b>1,287.00</b>  |   | <b>444.00</b>          | <b>281.00</b> | <b>281.00</b> | <b>281.00</b> | <b>1,398.00</b> | <b>1,509.00</b> | <b>1,630.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>   | <b>10.01</b>  | <b>1,210.00</b>  |   | <b>385.00</b>          | <b>275.00</b> | <b>275.00</b> | <b>275.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Salarii de baza  | 10.01.01      | 1,100.00         |   | 350.00                 | 250.00        | 250.00        | 250.00        | X               | X               | X               |
| Indemnizatii de hrana  | 10.01.17      | 110.00           |   | 35.00                  | 25.00         | 25.00         | 25.00         | X               | X               | X               |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>  | <b>10.02</b>  | <b>50.00</b>     |   | <b>50.00</b>           |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Tichete de vacanta   | 10.02.06      | 50.00            |   | 50.00                  |               |               |               | X               | X               | X               |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>  | <b>10.03</b>  | <b>27.00</b>     |   | <b>9.00</b>            | <b>6.00</b>   | <b>6.00</b>   | <b>6.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Contributia asiguratorie pentru munca  | 10.03.07      | 27.00            |   | 9.00                   | 6.00          | 6.00          | 6.00          | X               | X               | X               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>   | <b>20</b>     | <b>3.00</b>      |   |                        | <b>3.00</b>   |               |               |                 |                 |                 |

| DENUMIREA INDICATORILOR  | Cod indicator | Buget 2024       |   |                        |               |               |               | Estimari        |                 |                 |
|--|---------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
|  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |               | 2025            | 2026            | 2027            |
|  |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II      | Trim. III     | Trim. IV      |                 |                 |                 |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>  | <b>20.01</b>  | <b>3.00</b>      |   |                        | <b>3.00</b>   |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 3.00             |   |                        | 3.00          |               |               | X               | X               | X               |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)</b>   | <b>57</b>     | <b>295.00</b>    |   | <b>105.00</b>          | <b>70.00</b>  | <b>60.00</b>  | <b>60.00</b>  | <b>260.00</b>   | <b>270.00</b>   | <b>280.00</b>   |
| <b>Ajutoare sociale (cod 57.02.01 la 57.02.06)</b>   | <b>57.02</b>  | <b>295.00</b>    |   | <b>105.00</b>          | <b>70.00</b>  | <b>60.00</b>  | <b>60.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Ajutoare sociale in numerar  | 57.02.01      | 295.00           |   | 105.00                 | 70.00         | 60.00         | 60.00         | X               | X               | X               |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)   | 68.02.05      | 1,537.00         |   | 509.00                 | 346.00        | 341.00        | 341.00        | 1,658.00        | 1,779.00        | 1,910.00        |
| Asistenta sociala in caz de invaliditate   | 68.02.05.02   | 1,537.00         |   | 509.00                 | 346.00        | 341.00        | 341.00        | 1,658.00        | 1,779.00        | 1,910.00        |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)  | 68.02.15      | 40.00            |   | 40.00                  |               |               |               |                 |                 |                 |
| Ajutor social  | 68.02.15.01   | 40.00            |   | 40.00                  |               |               |               |                 |                 |                 |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)   | 68.02.50      | 8.00             |   |                        | 8.00          |               |               |                 |                 |                 |
| Alte cheltuieli in domeniul asistentei sociale   | 68.02.50.50   | 8.00             |   |                        | 8.00          |               |               |                 |                 |                 |
| <b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)</b>  | <b>69.02</b>  | <b>1,120.36</b>  |   | <b>507.86</b>          | <b>195.50</b> | <b>225.50</b> | <b>191.50</b> | <b>1,044.00</b> | <b>1,099.00</b> | <b>1,234.40</b> |
| <b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)</b>   | <b>70.02</b>  | <b>805.36</b>    |   | <b>427.86</b>          | <b>115.50</b> | <b>150.50</b> | <b>111.50</b> | <b>624.00</b>   | <b>669.00</b>   | <b>744.40</b>   |
| <b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>   |               | <b>805.36</b>    |   | <b>427.86</b>          | <b>115.50</b> | <b>150.50</b> | <b>111.50</b> | <b>624.00</b>   | <b>669.00</b>   | <b>744.40</b>   |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>560.90</b>    |   | <b>183.40</b>          | <b>115.50</b> | <b>150.50</b> | <b>111.50</b> | <b>624.00</b>   | <b>669.00</b>   | <b>744.40</b>   |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>   | <b>01</b>     | <b>658.10</b>    |   | <b>280.60</b>          | <b>115.50</b> | <b>150.50</b> | <b>111.50</b> | <b>624.00</b>   | <b>669.00</b>   | <b>744.40</b>   |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>   | <b>10</b>     | <b>219.90</b>    |   | <b>57.40</b>           | <b>53.50</b>  | <b>53.50</b>  | <b>55.50</b>  | <b>228.00</b>   | <b>236.00</b>   | <b>244.00</b>   |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>   | <b>10.01</b>  | <b>208.00</b>    |   | <b>49.00</b>           | <b>52.00</b>  | <b>52.00</b>  | <b>55.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Salarii de baza  | 10.01.01      | 190.00           |   | 44.00                  | 47.00         | 48.00         | 51.00         | X               | X               | X               |
| Indemnizatii de hrana  | 10.01.17      | 18.00            |   | 5.00                   | 5.00          | 4.00          | 4.00          | X               | X               | X               |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>  | <b>10.02</b>  | <b>6.40</b>      |   | <b>6.40</b>            |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Tichete de vacanta   | 10.02.06      | 6.40             |   | 6.40                   |               |               |               | X               | X               | X               |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>  | <b>10.03</b>  | <b>5.50</b>      |   | <b>2.00</b>            | <b>1.50</b>   | <b>1.50</b>   | <b>0.50</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Contributia asiguratorie pentru munca  | 10.03.07      | 5.50             |   | 2.00                   | 1.50          | 1.50          | 0.50          | X               | X               | X               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>   | <b>20</b>     | <b>341.00</b>    |   | <b>126.00</b>          | <b>62.00</b>  | <b>97.00</b>  | <b>56.00</b>  | <b>396.00</b>   | <b>433.00</b>   | <b>500.40</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>  | <b>20.01</b>  | <b>266.00</b>    |   | <b>91.00</b>           | <b>52.00</b>  | <b>82.00</b>  | <b>41.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Incalzit, iluminat si forta motrica  | 20.01.03      | 65.00            |   | 20.00                  | 15.00         | 15.00         | 15.00         | X               | X               | X               |
| Carburanti si lubrifianti  | 20.01.05      | 70.00            |   | 40.00                  |               | 30.00         |               | X               | X               | X               |
| Piese de schimb  | 20.01.06      | 11.00            |   | 3.00                   | 3.00          | 2.00          | 3.00          | X               | X               | X               |
| Materiale si prestari de servicii cu caracter functional   | 20.01.09      | 80.00            |   | 20.00                  | 20.00         | 20.00         | 20.00         | X               | X               | X               |
| Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 40.00            |   | 8.00                   | 14.00         | 15.00         | 3.00          | X               | X               | X               |
| <b>Reparatii curente</b>   | <b>20.02</b>  | <b>75.00</b>     |   | <b>35.00</b>           | <b>10.00</b>  | <b>15.00</b>  | <b>15.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)</b>  |               | <b>244.46</b>    |   | <b>244.46</b>          |               |               |               |                 |                 |                 |
| <b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b> | <b>58</b>     | <b>97.20</b>     |   | <b>97.20</b>           |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)</b>  | <b>58.04</b>  | <b>97.20</b>     |   | <b>97.20</b>           |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |



| DENUMIREA INDICATORILOR  | Cod indicator | Buget 2024       |   |                        |               |               |              | Estimari        |                 |                 |
|--|---------------|------------------|---|------------------------|---------------|---------------|--------------|-----------------|-----------------|-----------------|
|  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |              | 2025            | 2026            | 2027            |
|  |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II      | Trim. III     | Trim. IV     |                 |                 |                 |
| Finantarea externa nerambursabila  | 58.04.02      | 74.20            |   | 74.20                  |               |               |              | X               | X               | X               |
| Cheltuieli neeligibile   | 58.04.03      | 23.00            |   | 23.00                  |               |               |              | X               | X               | X               |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>  | <b>70</b>     | <b>147.26</b>    |   | <b>147.26</b>          |               |               |              |                 |                 |                 |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>                                   | <b>71</b>     | <b>147.26</b>    |   | <b>147.26</b>          |               |               |              |                 |                 |                 |
| <b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>                                     | <b>71.01</b>  | <b>147.26</b>    |   | <b>147.26</b>          |               |               |              | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Alte active fixe   | 71.01.30      | 147.26           |   | 147.26                 |               |               |              | X               | X               | X               |
| Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)                    | 70.02.05      | 396.56           |   | 211.06                 | 61.00         | 61.00         | 63.50        | 264.00          | 279.00          | 294.00          |
| Alimentare cu apa  | 70.02.05.01   | 396.56           |   | 211.06                 | 61.00         | 61.00         | 63.50        | 264.00          | 279.00          | 294.00          |
| Iluminat public si electrificari rurale  | 70.02.06      | 130.00           |   | 35.00                  | 35.00         | 35.00         | 25.00        | 142.00          | 156.00          | 170.00          |
| Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale                  | 70.02.50      | 278.80           |   | 181.80                 | 19.50         | 54.50         | 23.00        | 218.00          | 234.00          | 280.40          |
| <b>Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)</b>                          | <b>74.02</b>  | <b>315.00</b>    |   | <b>80.00</b>           | <b>80.00</b>  | <b>75.00</b>  | <b>80.00</b> | <b>420.00</b>   | <b>430.00</b>   | <b>490.00</b>   |
| <b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>                   |               | <b>315.00</b>    |   | <b>80.00</b>           | <b>80.00</b>  | <b>75.00</b>  | <b>80.00</b> | <b>420.00</b>   | <b>430.00</b>   | <b>490.00</b>   |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>315.00</b>    |   | <b>80.00</b>           | <b>80.00</b>  | <b>75.00</b>  | <b>80.00</b> | <b>420.00</b>   | <b>430.00</b>   | <b>490.00</b>   |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>                               | <b>01</b>     | <b>315.00</b>    |   | <b>80.00</b>           | <b>80.00</b>  | <b>75.00</b>  | <b>80.00</b> | <b>420.00</b>   | <b>430.00</b>   | <b>490.00</b>   |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b> | <b>20</b>     | <b>315.00</b>    |   | <b>80.00</b>           | <b>80.00</b>  | <b>75.00</b>  | <b>80.00</b> | <b>420.00</b>   | <b>430.00</b>   | <b>490.00</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>                                | <b>20.01</b>  | <b>315.00</b>    |   | <b>80.00</b>           | <b>80.00</b>  | <b>75.00</b>  | <b>80.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Materiale si prestari de servicii cu caracter functional                                     | 20.01.09      | 315.00           |   | 80.00                  | 80.00         | 75.00         | 80.00        | X               | X               | X               |
| Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)                             | 74.02.05      | 315.00           |   | 80.00                  | 80.00         | 75.00         | 80.00        | 420.00          | 430.00          | 490.00          |
| Colectarea, tratarea si distrugerea deeurilor  | 74.02.05.02   | 315.00           |   | 80.00                  | 80.00         | 75.00         | 80.00        | 420.00          | 430.00          | 490.00          |
| <b>Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)</b>                    | <b>79.02</b>  | <b>1,465.00</b>  |   | <b>1,030.00</b>        | <b>220.00</b> | <b>120.00</b> | <b>95.00</b> | <b>1,338.90</b> | <b>1,548.00</b> | <b>1,702.40</b> |
| <b>Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03+83.02.50)</b>          | <b>83.02</b>  | <b>375.00</b>    |   | <b>100.00</b>          | <b>100.00</b> | <b>100.00</b> | <b>75.00</b> | <b>500.00</b>   | <b>600.00</b>   | <b>750.00</b>   |
| <b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>                   |               | <b>375.00</b>    |   | <b>100.00</b>          | <b>100.00</b> | <b>100.00</b> | <b>75.00</b> | <b>500.00</b>   | <b>600.00</b>   | <b>750.00</b>   |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>375.00</b>    |   | <b>100.00</b>          | <b>100.00</b> | <b>100.00</b> | <b>75.00</b> | <b>500.00</b>   | <b>600.00</b>   | <b>750.00</b>   |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>                               | <b>01</b>     | <b>375.00</b>    |   | <b>100.00</b>          | <b>100.00</b> | <b>100.00</b> | <b>75.00</b> | <b>500.00</b>   | <b>600.00</b>   | <b>750.00</b>   |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b> | <b>20</b>     | <b>375.00</b>    |   | <b>100.00</b>          | <b>100.00</b> | <b>100.00</b> | <b>75.00</b> | <b>500.00</b>   | <b>600.00</b>   | <b>750.00</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>                                | <b>20.01</b>  | <b>375.00</b>    |   | <b>100.00</b>          | <b>100.00</b> | <b>100.00</b> | <b>75.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Materiale si prestari de servicii cu caracter functional                                     | 20.01.09      | 375.00           |   | 100.00                 | 100.00        | 100.00        | 75.00        | X               | X               | X               |
| Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii          | 83.02.50      | 375.00           |   | 100.00                 | 100.00        | 100.00        | 75.00        | 500.00          | 600.00          | 750.00          |
| <b>Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)</b>                                | <b>84.02</b>  | <b>1,090.00</b>  |   | <b>930.00</b>          | <b>120.00</b> | <b>20.00</b>  | <b>20.00</b> | <b>838.90</b>   | <b>948.00</b>   | <b>952.40</b>   |
| <b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>                   |               | <b>1,090.00</b>  |   | <b>930.00</b>          | <b>120.00</b> | <b>20.00</b>  | <b>20.00</b> | <b>838.90</b>   | <b>948.00</b>   | <b>952.40</b>   |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>680.00</b>    |   | <b>520.00</b>          | <b>120.00</b> | <b>20.00</b>  | <b>20.00</b> | <b>838.90</b>   | <b>948.00</b>   | <b>952.40</b>   |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>                               | <b>01</b>     | <b>680.00</b>    |   | <b>520.00</b>          | <b>120.00</b> | <b>20.00</b>  | <b>20.00</b> | <b>838.90</b>   | <b>948.00</b>   | <b>952.40</b>   |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b> | <b>20</b>     | <b>680.00</b>    |   | <b>520.00</b>          | <b>120.00</b> | <b>20.00</b>  | <b>20.00</b> | <b>838.90</b>   | <b>948.00</b>   | <b>952.40</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>                                | <b>20.01</b>  | <b>80.00</b>     |   | <b>20.00</b>           | <b>20.00</b>  | <b>20.00</b>  | <b>20.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Materiale si prestari de servicii cu caracter functional                                     | 20.01.09      | 80.00            |   | 20.00                  | 20.00         | 20.00         | 20.00        | X               | X               | X               |

| DENUMIREA INDICATORILOR   | Cod indicator  | Buget 2024       |   |                        |                 |                 |                 | Estimari        |                 |                 |
|---|----------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|   |                | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |                 |                 |                 | 2025            | 2026            | 2027            |
|   |                | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II        | Trim. III       | Trim. IV        |                 |                 |                 |
| Reparatii curente   | 20.02          | 600.00           |   | 500.00                 | 100.00          |                 |                 | X               | X               | X               |
| <b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)</b>   |                | <b>410.00</b>    |   | <b>410.00</b>          |                 |                 |                 |                 |                 |                 |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>   | <b>70</b>      | <b>410.00</b>    |   | <b>410.00</b>          |                 |                 |                 |                 |                 |                 |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>  | <b>71</b>      | <b>410.00</b>    |   | <b>410.00</b>          |                 |                 |                 |                 |                 |                 |
| <b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>  | <b>71.01</b>   | <b>410.00</b>    |   | <b>410.00</b>          |                 |                 |                 | X               | X               | X               |
| Constructii   | 71.01.01       | 265.00           |   | 265.00                 |                 |                 |                 | X               | X               | X               |
| Alte active fixe  | 71.01.30       | 145.00           |   | 145.00                 |                 |                 |                 | X               | X               | X               |
| Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)  | 84.02.03       | 1,090.00         |   | 930.00                 | 120.00          | 20.00           | 20.00           | 838.90          | 948.00          | 952.40          |
| Drumuri si poduri   | 84.02.03.01    | 410.00           |   | 410.00                 |                 |                 |                 |                 |                 |                 |
| Strazi  | 84.02.03.03    | 680.00           |   | 520.00                 | 120.00          | 20.00           | 20.00           | 838.90          | 948.00          | 952.40          |
| VII. REZERVE, EXCEDENT / DEFICIT  | 96.02          | -1,210.46        |   | -1,210.46              |                 |                 |                 |                 |                 |                 |
| DEFICIT 1) 99.02.96 + 99.02.97  | 99.02          | -1,210.46        |   | -1,210.46              |                 |                 |                 |                 |                 |                 |
| Deficitul sectiunii de dezvoltare   | 99.02.97       | -1,210.46        |   | -1,210.46              |                 |                 |                 |                 |                 |                 |
| <b>VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17+47.02) - TOTAL</b>                        | <b>00.01SF</b> | <b>6,124.32</b>  |   | <b>2,186.17</b>        | <b>1,393.25</b> | <b>1,306.06</b> | <b>1,238.84</b> | <b>6,401.00</b> | <b>7,059.00</b> | <b>7,711.00</b> |
| <b>VENITURI PROPRII (cod 00.02-11.02-37.02+00.16)</b>   | <b>49.90</b>   | <b>3,436.10</b>  |   | <b>1,478.17</b>        | <b>696.25</b>   | <b>624.06</b>   | <b>637.62</b>   | <b>3,894.00</b> | <b>4,536.00</b> | <b>5,176.00</b> |
| <b>I. VENITURI CURENTE (cod 00.03+00.12)</b>  | <b>00.02</b>   | <b>5,856.10</b>  |   | <b>2,117.17</b>        | <b>1,326.25</b> | <b>1,240.06</b> | <b>1,172.62</b> | <b>6,121.00</b> | <b>6,759.00</b> | <b>7,396.00</b> |
| <b>A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)</b>  | <b>00.03</b>   | <b>3,919.47</b>  |   | <b>1,099.98</b>        | <b>991.00</b>   | <b>956.69</b>   | <b>871.80</b>   | <b>3,678.00</b> | <b>3,755.00</b> | <b>3,831.00</b> |
| <b>A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)</b>                    | <b>00.04</b>   | <b>940.98</b>    |   | <b>242.98</b>          | <b>234.00</b>   | <b>234.00</b>   | <b>230.00</b>   | <b>861.00</b>   | <b>897.00</b>   | <b>931.00</b>   |
| <b>A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)</b> | <b>00.06</b>   | <b>940.98</b>    |   | <b>242.98</b>          | <b>234.00</b>   | <b>234.00</b>   | <b>230.00</b>   | <b>861.00</b>   | <b>897.00</b>   | <b>931.00</b>   |
| <b>Impozit pe venit (cod 03.02.17+03.02.18)</b>   | <b>03.02</b>   | <b>8.98</b>      |   | <b>8.98</b>            |                 |                 |                 | <b>9.00</b>     | <b>10.00</b>    | <b>11.00</b>    |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal               | 03.02.18       | 8.98             |   | 8.98                   |                 |                 |                 | 9.00            | 10.00           | 11.00           |
| <b>Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)</b>          | <b>04.02</b>   | <b>932.00</b>    |   | <b>234.00</b>          | <b>234.00</b>   | <b>234.00</b>   | <b>230.00</b>   | <b>852.00</b>   | <b>887.00</b>   | <b>920.00</b>   |
| Cote defalcate din impozitul pe venit   | 04.02.01       | 437.00           |   | 110.00                 | 110.00          | 110.00          | 107.00          | 455.00          | 476.00          | 496.00          |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale           | 04.02.04       | 495.00           |   | 124.00                 | 124.00          | 124.00          | 123.00          | 397.00          | 411.00          | 424.00          |
| <b>A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)</b>  | <b>00.09</b>   | <b>351.94</b>    |   | <b>133.00</b>          | <b>87.00</b>    | <b>66.00</b>    | <b>65.94</b>    | <b>365.00</b>   | <b>385.00</b>   | <b>405.00</b>   |
| <b>Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)</b>                        | <b>07.02</b>   | <b>351.94</b>    |   | <b>133.00</b>          | <b>87.00</b>    | <b>66.00</b>    | <b>65.94</b>    | <b>365.00</b>   | <b>385.00</b>   | <b>405.00</b>   |
| Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)  | 07.02.01       | 192.65           |   | 80.00                  | 49.00           | 29.00           | 34.65           | 200.00          | 212.00          | 224.00          |
| Impozit pe cladiri de la persoane fizice *)   | 07.02.01.01    | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| Impozit si taxa pe cladiri de la persoane juridice *)   | 07.02.01.02    | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)                                      | 07.02.02       | 136.06           |   | 45.00                  | 33.00           | 32.00           | 26.06           | 140.00          | 146.00          | 152.00          |
| Impozit pe terenuri de la persoane fizice *)  | 07.02.02.01    | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| Impozit si taxa pe teren de la persoane juridice *)   | 07.02.02.02    | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| Impozitul pe terenul din extravilan *)  | 07.02.02.03    | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| Alte impozite si taxe pe proprietate  | 07.02.50       | 23.23            |   | 8.00                   | 5.00            | 5.00            | 5.23            | 25.00           | 27.00           | 29.00           |
| <b>A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)</b>                         | <b>00.10</b>   | <b>2,626.55</b>  |   | <b>724.00</b>          | <b>670.00</b>   | <b>656.69</b>   | <b>575.86</b>   | <b>2,452.00</b> | <b>2,473.00</b> | <b>2,495.00</b> |
| <b>Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)</b>                        | <b>11.02</b>   | <b>2,420.00</b>  |   | <b>639.00</b>          | <b>630.00</b>   | <b>616.00</b>   | <b>535.00</b>   | <b>2,227.00</b> | <b>2,223.00</b> | <b>2,220.00</b> |

| DENUMIREA INDICATORILOR  | Cod indicator  | Buget 2024       |   |                        |                 |                 |                 | Estimari        |                 |                 |
|--|----------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|  |                | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |                 |                 |                 | 2025            | 2026            | 2027            |
|  |                | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II        | Trim. III       | Trim. IV        |                 |                 |                 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti                   | 11.02.02       | 1,394.00         |   | 369.00                 | 369.00          | 349.00          | 307.00          | 1,404.00        | 1,409.00        | 1,413.00        |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale  | 11.02.06       | 1,026.00         |   | 270.00                 | 261.00          | 267.00          | 228.00          | 823.00          | 814.00          | 807.00          |
| <b>Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)</b>   | <b>16.02</b>   | <b>206.55</b>    |   | <b>85.00</b>           | <b>40.00</b>    | <b>40.69</b>    | <b>40.86</b>    | <b>225.00</b>   | <b>250.00</b>   | <b>275.00</b>   |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)   | 16.02.02       | 206.55           |   | 85.00                  | 40.00           | 40.69           | 40.86           | 225.00          | 250.00          | 275.00          |
| Impozit pe mijloacele de transport detinute de persoane fizice   | 16.02.02.01    | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| Impozit pe mijloacele de transport detinute de persoane juridice *)  | 16.02.02.02    | X                |   | X                      | X               | X               | X               | X               | X               | X               |
| <b>C. VENITURI NEFISCALE (cod 00.13+00.14)</b>   | <b>00.12</b>   | <b>1,936.63</b>  |   | <b>1,017.19</b>        | <b>335.25</b>   | <b>283.37</b>   | <b>300.82</b>   | <b>2,443.00</b> | <b>3,004.00</b> | <b>3,565.00</b> |
| <b>C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)</b>  | <b>00.13</b>   | <b>296.82</b>    |   | <b>100.00</b>          | <b>50.00</b>    | <b>80.00</b>    | <b>66.82</b>    | <b>350.00</b>   | <b>400.00</b>   | <b>450.00</b>   |
| <b>Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)</b>  | <b>30.02</b>   | <b>296.82</b>    |   | <b>100.00</b>          | <b>50.00</b>    | <b>80.00</b>    | <b>66.82</b>    | <b>350.00</b>   | <b>400.00</b>   | <b>450.00</b>   |
| Venituri din concesiuni si inchirieri (cod 30.02.05.01+30.02.05.30)  | 30.02.05       | 296.82           |   | 100.00                 | 50.00           | 80.00           | 66.82           | 350.00          | 400.00          | 450.00          |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice   | 30.02.05.30    | 296.82           |   | 100.00                 | 50.00           | 80.00           | 66.82           | 350.00          | 400.00          | 450.00          |
| <b>C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)</b>   | <b>00.14</b>   | <b>1,639.81</b>  |   | <b>917.19</b>          | <b>285.25</b>   | <b>203.37</b>   | <b>234.00</b>   | <b>2,093.00</b> | <b>2,604.00</b> | <b>3,115.00</b> |
| <b>Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.13+33.02.24+33.02.26+33.02.27+33.02.28+33.02.33+33.02.50)</b>  | <b>33.02</b>   | <b>2.15</b>      |   | <b>2.15</b>            |                 |                 |                 | <b>3.00</b>     | <b>4.00</b>     | <b>5.00</b>     |
| Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri   | 33.02.28       | 2.15             |   | 2.15                   |                 |                 |                 | 3.00            | 4.00            | 5.00            |
| <b>Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)</b>   | <b>34.02</b>   | <b>18.79</b>     |   | <b>18.79</b>           |                 |                 |                 | <b>20.00</b>    | <b>25.00</b>    | <b>30.00</b>    |
| Taxe extrajudiciare de timbru  | 34.02.02       | 18.79            |   | 18.79                  |                 |                 |                 | 20.00           | 25.00           | 30.00           |
| <b>Amenzi, penalitati si confiscari (cod 35.02.01+35.02.02+35.02.03+35.02.50)</b>  | <b>35.02</b>   | <b>65.12</b>     |   | <b>30.00</b>           | <b>10.00</b>    | <b>15.12</b>    | <b>10.00</b>    | <b>70.00</b>    | <b>75.00</b>    | <b>80.00</b>    |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02)   | 35.02.01       | 65.12            |   | 30.00                  | 10.00           | 15.12           | 10.00           | 70.00           | 75.00           | 80.00           |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate  | 35.02.01.02    | 65.12            |   | 30.00                  | 10.00           | 15.12           | 10.00           | 70.00           | 75.00           | 80.00           |
| <b>Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.11+36.02.14+36.02.32+36.02.50)</b>   | <b>36.02</b>   | <b>1,553.75</b>  |   | <b>866.25</b>          | <b>275.25</b>   | <b>188.25</b>   | <b>224.00</b>   | <b>2,000.00</b> | <b>2,500.00</b> | <b>3,000.00</b> |
| Alte venituri  | 36.02.50       | 1,553.75         |   | 866.25                 | 275.25          | 188.25          | 224.00          | 2,000.00        | 2,500.00        | 3,000.00        |
| IV. SUBVENTII (cod 00.18)  | 00.17          | 268.22           |   | 69.00                  | 67.00           | 66.00           | 66.22           | 280.00          | 300.00          | 315.00          |
| <b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)</b>  | <b>00.18</b>   | <b>268.22</b>    |   | <b>69.00</b>           | <b>67.00</b>    | <b>66.00</b>    | <b>66.22</b>    | <b>280.00</b>   | <b>300.00</b>   | <b>315.00</b>   |
| <b>Subventii de la bugetul de stat (cod 42.02.21+42.02.28+42.02.34 + 42.02.35 +42.02.41 +42.02.42 + 42.02.45+42.02.51+42.02.54+42.02.66+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.86)</b> | <b>42.02</b>   | <b>132.70</b>    |   | <b>34.00</b>           | <b>33.00</b>    | <b>33.00</b>    | <b>32.70</b>    | <b>140.00</b>   | <b>150.00</b>   | <b>155.00</b>   |
| Subventii din bugetul de stat pentru finantarea sanatatii  | 42.02.41       | 132.70           |   | 34.00                  | 33.00           | 33.00           | 32.70           | 140.00          | 150.00          | 155.00          |
| <b>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+43.02.34+43.02.39+43.02.41)</b>  | <b>43.02</b>   | <b>135.52</b>    |   | <b>35.00</b>           | <b>34.00</b>    | <b>33.00</b>    | <b>33.52</b>    | <b>140.00</b>   | <b>150.00</b>   | <b>160.00</b>   |
| Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara  | 43.02.34       | 135.52           |   | 35.00                  | 34.00           | 33.00           | 33.52           | 140.00          | 150.00          | 160.00          |
| <b>CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)</b>   | <b>49.02SF</b> | <b>6,124.32</b>  |   | <b>2,186.17</b>        | <b>1,393.25</b> | <b>1,306.06</b> | <b>1,238.84</b> | <b>6,401.00</b> | <b>7,059.00</b> | <b>7,711.00</b> |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |                | <b>6,124.32</b>  |   | <b>2,186.17</b>        | <b>1,393.25</b> | <b>1,306.06</b> | <b>1,238.84</b> | <b>6,401.00</b> | <b>7,059.00</b> | <b>7,711.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>   | <b>01</b>      | <b>6,124.32</b>  |   | <b>2,186.17</b>        | <b>1,393.25</b> | <b>1,306.06</b> | <b>1,238.84</b> | <b>6,401.00</b> | <b>7,059.00</b> | <b>7,711.00</b> |

| DENUMIREA INDICATORILOR  | Cod indicator | Buget 2024       |   |                        |               |               |               | Estimari        |                 |                 |
|--|---------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
|  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |               | 2025            | 2026            | 2027            |
|  |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II      | Trim. III     | Trim. IV      |                 |                 |                 |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>                               | <b>10</b>     | <b>2,812.50</b>  |   | <b>868.50</b>          | <b>675.50</b> | <b>635.00</b> | <b>633.50</b> | <b>2,912.60</b> | <b>3,137.60</b> | <b>3,372.60</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>   | <b>10.01</b>  | <b>2,634.00</b>  |   | <b>776.50</b>          | <b>646.00</b> | <b>606.00</b> | <b>605.50</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Salarii de baza  | 10.01.01      | 2,378.00         |   | 699.00                 | 585.00        | 547.00        | 547.00        | X               | X               | X               |
| Alte sporuri   | 10.01.06      | 9.00             |   | 3.00                   | 2.00          | 2.00          | 2.00          | X               | X               | X               |
| Indemnizatii platite unor persoane din afara unitatii  | 10.01.12      | 70.00            |   | 19.50                  | 17.00         | 17.00         | 16.50         | X               | X               | X               |
| Indemnizatii de hrana  | 10.01.17      | 177.00           |   | 55.00                  | 42.00         | 40.00         | 40.00         | X               | X               | X               |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>                    | <b>10.02</b>  | <b>98.00</b>     |   | <b>68.00</b>           | <b>10.00</b>  | <b>10.00</b>  | <b>10.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Tichete de vacanta   | 10.02.06      | 98.00            |   | 68.00                  | 10.00         | 10.00         | 10.00         | X               | X               | X               |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>  | <b>10.03</b>  | <b>80.50</b>     |   | <b>24.00</b>           | <b>19.50</b>  | <b>19.00</b>  | <b>18.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Contributia asiguratorie pentru munca  | 10.03.07      | 80.50            |   | 24.00                  | 19.50         | 19.00         | 18.00         | X               | X               | X               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b> | <b>20</b>     | <b>2,675.31</b>  |   | <b>1,157.50</b>        | <b>547.75</b> | <b>511.06</b> | <b>459.00</b> | <b>3,228.40</b> | <b>3,651.40</b> | <b>4,058.40</b> |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>                                | <b>20.01</b>  | <b>1,653.06</b>  |   | <b>478.50</b>          | <b>387.50</b> | <b>410.06</b> | <b>377.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Furnituri de birou   | 20.01.01      | 21.00            |   | 7.00                   | 5.00          | 4.00          | 5.00          | X               | X               | X               |
| Materiale pentru curatenie   | 20.01.02      | 15.50            |   | 5.50                   | 4.00          | 3.00          | 3.00          | X               | X               | X               |
| Incalzit, iluminat si forta motrica  | 20.01.03      | 91.50            |   | 29.00                  | 20.50         | 22.00         | 20.00         | X               | X               | X               |
| Carburanti si lubrifianti  | 20.01.05      | 88.00            |   | 46.00                  | 4.00          | 34.00         | 4.00          | X               | X               | X               |
| Piese de schimb  | 20.01.06      | 11.00            |   | 3.00                   | 3.00          | 2.00          | 3.00          | X               | X               | X               |
| Transport  | 20.01.07      | 20.00            |   | 6.00                   | 4.00          | 5.00          | 5.00          | X               | X               | X               |
| Posta, telecomunicatii, radio, tv, internet  | 20.01.08      | 45.00            |   | 12.00                  | 12.00         | 11.00         | 10.00         | X               | X               | X               |
| Materiale si prestari de servicii cu caracter functional                                     | 20.01.09      | 1,067.06         |   | 284.00                 | 279.00        | 244.06        | 260.00        | X               | X               | X               |
| Alte bunuri si servicii pentru intretinere si functionare                                    | 20.01.30      | 294.00           |   | 86.00                  | 56.00         | 85.00         | 67.00         | X               | X               | X               |
| <b>Reparatii curente</b>   | <b>20.02</b>  | <b>715.00</b>    |   | <b>548.00</b>          | <b>122.00</b> | <b>23.00</b>  | <b>22.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>                          | <b>20.04</b>  | <b>10.00</b>     |   | <b>7.00</b>            | <b>2.00</b>   |               | <b>1.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Materiale sanitare   | 20.04.02      | 5.00             |   | 5.00                   |               |               |               | X               | X               | X               |
| Dezinfectanti  | 20.04.04      | 5.00             |   | 2.00                   | 2.00          |               | 1.00          | X               | X               | X               |
| <b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>              | <b>20.05</b>  | <b>44.00</b>     |   | <b>13.00</b>           | <b>13.00</b>  | <b>12.00</b>  | <b>6.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Lenjerie si accesorii de pat   | 20.05.03      | 4.00             |   |                        | 2.00          | 2.00          |               | X               | X               | X               |
| Alte obiecte de inventar   | 20.05.30      | 40.00            |   | 13.00                  | 11.00         | 10.00         | 6.00          | X               | X               | X               |
| <b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>                              | <b>20.06</b>  | <b>5.00</b>      |   | <b>2.00</b>            | <b>2.00</b>   |               | <b>1.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Deplasari interne, detasari, transferari   | 20.06.01      | 5.00             |   | 2.00                   | 2.00          |               | 1.00          | X               | X               | X               |
| <b>Carti, publicatii si materiale documentare</b>  | <b>20.11</b>  | <b>3.00</b>      |   |                        | <b>3.00</b>   |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Consultanta si expertiza</b>  | <b>20.12</b>  | <b>20.00</b>     |   | <b>10.00</b>           |               | <b>10.00</b>  |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Pregatire profesionala</b>  | <b>20.13</b>  | <b>11.00</b>     |   | <b>6.00</b>            | <b>1.00</b>   | <b>4.00</b>   |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Protectia muncii</b>  | <b>20.14</b>  | <b>9.00</b>      |   | <b>3.00</b>            | <b>2.00</b>   | <b>2.00</b>   | <b>2.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>        | <b>20.30</b>  | <b>205.25</b>    |   | <b>90.00</b>           | <b>15.25</b>  | <b>50.00</b>  | <b>50.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Protocol si reprezentare   | 20.30.02      | 6.00             |   |                        | 6.00          |               |               | X               | X               | X               |
| Alte cheltuieli cu bunuri si servicii  | 20.30.30      | 199.25           |   | 90.00                  | 9.25          | 50.00         | 50.00         | X               | X               | X               |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)</b>   | <b>57</b>     | <b>295.00</b>    |   | <b>105.00</b>          | <b>70.00</b>  | <b>60.00</b>  | <b>60.00</b>  | <b>260.00</b>   | <b>270.00</b>   | <b>280.00</b>   |

| DENUMIREA INDICATORILOR   | Cod indicator | Buget 2024       |   |                        |               |               |               | Estimari        |                 |                 |
|---|---------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
|   |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |               | 2025            | 2026            | 2027            |
|   |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II      | Trim. III     | Trim. IV      |                 |                 |                 |
| Ajutoare sociale (cod 57.02.01 la 57.02.06)   | 57.02         | 295.00           |   | 105.00                 | 70.00         | 60.00         | 60.00         | X               | X               | X               |
| Ajutoare sociale in numerar   | 57.02.01      | 295.00           |   | 105.00                 | 70.00         | 60.00         | 60.00         | X               | X               | X               |
| <b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b> | <b>59</b>     | <b>341.51</b>    |   | <b>55.17</b>           | <b>100.00</b> | <b>100.00</b> | <b>86.34</b>  |                 |                 |                 |
| Despagubiri civile  | 59.17         | 341.51           |   | 55.17                  | 100.00        | 100.00        | 86.34         | X               | X               | X               |
| <b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>   | <b>50.02</b>  | <b>2,161.32</b>  |   | <b>620.17</b>          | <b>512.25</b> | <b>513.06</b> | <b>515.84</b> | <b>1,894.00</b> | <b>2,154.40</b> | <b>2,373.60</b> |
| Autoritati publice si actiuni externe (cod 51.02.01)  | 51.02         | 2,161.32         |   | 620.17                 | 512.25        | 513.06        | 515.84        | 1,894.00        | 2,154.40        | 2,373.60        |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>  |               | <b>2,161.32</b>  |   | <b>620.17</b>          | <b>512.25</b> | <b>513.06</b> | <b>515.84</b> | <b>1,894.00</b> | <b>2,154.40</b> | <b>2,373.60</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>  | <b>01</b>     | <b>2,161.32</b>  |   | <b>620.17</b>          | <b>512.25</b> | <b>513.06</b> | <b>515.84</b> | <b>1,894.00</b> | <b>2,154.40</b> | <b>2,373.60</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>  | <b>10</b>     | <b>1,070.00</b>  |   | <b>297.50</b>          | <b>285.00</b> | <b>244.00</b> | <b>243.50</b> | <b>1,053.00</b> | <b>1,157.00</b> | <b>1,261.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>  | <b>10.01</b>  | <b>990.00</b>    |   | <b>277.50</b>          | <b>265.00</b> | <b>224.00</b> | <b>223.50</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Salarii de baza   | 10.01.01      | 890.00           |   | 250.00                 | 240.00        | 200.00        | 200.00        | X               | X               | X               |
| Indemnizatii platite unor persoane din afara unitatii   | 10.01.12      | 70.00            |   | 19.50                  | 17.00         | 17.00         | 16.50         | X               | X               | X               |
| Indemnizatii de hrana   | 10.01.17      | 30.00            |   | 8.00                   | 8.00          | 7.00          | 7.00          | X               | X               | X               |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>   | <b>10.02</b>  | <b>40.00</b>     |   | <b>10.00</b>           | <b>10.00</b>  | <b>10.00</b>  | <b>10.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Tichete de vacanta  | 10.02.06      | 40.00            |   | 10.00                  | 10.00         | 10.00         | 10.00         | X               | X               | X               |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>   | <b>10.03</b>  | <b>40.00</b>     |   | <b>10.00</b>           | <b>10.00</b>  | <b>10.00</b>  | <b>10.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Contributia asiguratorie pentru munca   | 10.03.07      | 40.00            |   | 10.00                  | 10.00         | 10.00         | 10.00         | X               | X               | X               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>  | <b>20</b>     | <b>749.81</b>    |   | <b>267.50</b>          | <b>127.25</b> | <b>169.06</b> | <b>186.00</b> | <b>841.00</b>   | <b>997.40</b>   | <b>1,112.60</b> |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>   | <b>20.01</b>  | <b>454.56</b>    |   | <b>138.50</b>          | <b>98.00</b>  | <b>92.06</b>  | <b>126.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Furnituri de birou  | 20.01.01      | 12.00            |   | 5.00                   | 3.00          | 2.00          | 2.00          | X               | X               | X               |
| Materiale pentru curatenie  | 20.01.02      | 5.50             |   | 2.50                   | 1.00          | 1.00          | 1.00          | X               | X               | X               |
| Incalzit, iluminat si forta motrica   | 20.01.03      | 6.00             |   | 2.00                   | 1.00          | 2.00          | 1.00          | X               | X               | X               |
| Carburanti si lubrifianti   | 20.01.05      | 16.00            |   | 4.00                   | 4.00          | 4.00          | 4.00          | X               | X               | X               |
| Transport   | 20.01.07      | 20.00            |   | 6.00                   | 4.00          | 5.00          | 5.00          | X               | X               | X               |
| Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 36.00            |   | 9.00                   | 10.00         | 9.00          | 8.00          | X               | X               | X               |
| Materiale si prestari de servicii cu caracter functional  | 20.01.09      | 179.06           |   | 55.00                  | 50.00         | 19.06         | 55.00         | X               | X               | X               |
| Alte bunuri si servicii pentru intretinere si functionare   | 20.01.30      | 180.00           |   | 55.00                  | 25.00         | 50.00         | 50.00         | X               | X               | X               |
| <b>Reparatii curente</b>  | <b>20.02</b>  | <b>20.00</b>     |   | <b>8.00</b>            | <b>7.00</b>   | <b>3.00</b>   | <b>2.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>   | <b>20.04</b>  | <b>5.00</b>      |   | <b>2.00</b>            | <b>2.00</b>   |               | <b>1.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Dezinfectanti   | 20.04.04      | 5.00             |   | 2.00                   | 2.00          |               | 1.00          | X               | X               | X               |
| <b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>   | <b>20.05</b>  | <b>30.00</b>     |   | <b>10.00</b>           | <b>8.00</b>   | <b>8.00</b>   | <b>4.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Alte obiecte de inventar  | 20.05.30      | 30.00            |   | 10.00                  | 8.00          | 8.00          | 4.00          | X               | X               | X               |
| <b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>   | <b>20.06</b>  | <b>3.00</b>      |   | <b>1.00</b>            | <b>1.00</b>   |               | <b>1.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Deplasari interne, detasari, transferari  | 20.06.01      | 3.00             |   | 1.00                   | 1.00          |               | 1.00          | X               | X               | X               |
| <b>Consultanta si expertiza</b>   | <b>20.12</b>  | <b>20.00</b>     |   | <b>10.00</b>           |               | <b>10.00</b>  |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Pregatire profesionala</b>   | <b>20.13</b>  | <b>9.00</b>      |   | <b>5.00</b>            |               | <b>4.00</b>   |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Protectia muncii</b>   | <b>20.14</b>  | <b>9.00</b>      |   | <b>3.00</b>            | <b>2.00</b>   | <b>2.00</b>   | <b>2.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>   | <b>20.30</b>  | <b>199.25</b>    |   | <b>90.00</b>           | <b>9.25</b>   | <b>50.00</b>  | <b>50.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |

| DENUMIREA INDICATORILOR   | Cod indicator      | Buget 2024       |   |                        |               |               |               | Estimari        |                 |                 |
|---|--------------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
|   |                    | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |               | 2025            | 2026            | 2027            |
|   |                    | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II      | Trim. III     | Trim. IV      |                 |                 |                 |
| Alte cheltuieli cu bunuri si servicii   | 20.30.30           | 199.25           |   | 90.00                  | 9.25          | 50.00         | 50.00         | X               | X               | X               |
| <b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40+59.41+59.42)</b> | <b>59</b>          | <b>341.51</b>    |   | <b>55.17</b>           | <b>100.00</b> | <b>100.00</b> | <b>86.34</b>  |                 |                 |                 |
| <b>Despagubiri civile</b>   | <b>59.17</b>       | <b>341.51</b>    |   | <b>55.17</b>           | <b>100.00</b> | <b>100.00</b> | <b>86.34</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Autoritati publice si actiuni externe (cod 51.02.01.03)   | 51.02.01           | 2,161.32         |   | 620.17                 | 512.25        | 513.06        | 515.84        | 1,894.00        | 2,154.40        | 2,373.60        |
| <b>Din total capitol:</b>   | <b>51.02.01.03</b> | <b>2,161.32</b>  |   | <b>620.17</b>          | <b>512.25</b> | <b>513.06</b> | <b>515.84</b> | <b>1,894.00</b> | <b>2,154.40</b> | <b>2,373.60</b> |
| <b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)</b>   | <b>59.02</b>       | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>10.00</b>    | <b>11.00</b>    | <b>12.00</b>    |
| <b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>   | <b>61.02</b>       | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>10.00</b>    | <b>11.00</b>    | <b>12.00</b>    |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>  |                    | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>10.00</b>    | <b>11.00</b>    | <b>12.00</b>    |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>  | <b>01</b>          | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>10.00</b>    | <b>11.00</b>    | <b>12.00</b>    |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>  | <b>20</b>          | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>10.00</b>    | <b>11.00</b>    | <b>12.00</b>    |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>   | <b>20.01</b>       | <b>8.00</b>      |   | <b>8.00</b>            |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Carburanti si lubrifianti   | 20.01.05           | 2.00             |   | 2.00                   |               |               |               | X               | X               | X               |
| Alte bunuri si servicii pentru intretinere si functionare   | 20.01.30           | 6.00             |   | 6.00                   |               |               |               | X               | X               | X               |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)   | 61.02.05           | 8.00             |   | 8.00                   |               |               |               | 10.00           | 11.00           | 12.00           |
| <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)</b>   | <b>63.02</b>       | <b>2,024.10</b>  |   | <b>674.60</b>          | <b>465.50</b> | <b>447.50</b> | <b>436.50</b> | <b>2,114.10</b> | <b>2,246.60</b> | <b>2,388.60</b> |
| <b>Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.50)</b>  | <b>65.02</b>       | <b>146.00</b>    |   | <b>37.00</b>           | <b>37.00</b>  | <b>36.00</b>  | <b>36.00</b>  | <b>156.00</b>   | <b>161.00</b>   | <b>165.00</b>   |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>  |                    | <b>146.00</b>    |   | <b>37.00</b>           | <b>37.00</b>  | <b>36.00</b>  | <b>36.00</b>  | <b>156.00</b>   | <b>161.00</b>   | <b>165.00</b>   |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>  | <b>01</b>          | <b>146.00</b>    |   | <b>37.00</b>           | <b>37.00</b>  | <b>36.00</b>  | <b>36.00</b>  | <b>156.00</b>   | <b>161.00</b>   | <b>165.00</b>   |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>  | <b>20</b>          | <b>146.00</b>    |   | <b>37.00</b>           | <b>37.00</b>  | <b>36.00</b>  | <b>36.00</b>  | <b>156.00</b>   | <b>161.00</b>   | <b>165.00</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>   | <b>20.01</b>       | <b>134.00</b>    |   | <b>33.00</b>           | <b>33.00</b>  | <b>34.00</b>  | <b>34.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Furnituri de birou  | 20.01.01           | 9.00             |   | 2.00                   | 2.00          | 2.00          | 3.00          | X               | X               | X               |
| Materiale pentru curatenie  | 20.01.02           | 10.00            |   | 3.00                   | 3.00          | 2.00          | 2.00          | X               | X               | X               |
| Incalzit, iluminat si forta motrica   | 20.01.03           | 13.00            |   | 4.00                   | 3.00          | 3.00          | 3.00          | X               | X               | X               |
| Posta, telecomunicatii, radio, tv, internet   | 20.01.08           | 9.00             |   | 3.00                   | 2.00          | 2.00          | 2.00          | X               | X               | X               |
| Materiale si prestari de servicii cu caracter functional  | 20.01.09           | 38.00            |   | 9.00                   | 9.00          | 10.00         | 10.00         | X               | X               | X               |
| Alte bunuri si servicii pentru intretinere si functionare   | 20.01.30           | 55.00            |   | 12.00                  | 14.00         | 15.00         | 14.00         | X               | X               | X               |
| <b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>   | <b>20.05</b>       | <b>8.00</b>      |   | <b>2.00</b>            | <b>2.00</b>   | <b>2.00</b>   | <b>2.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Alte obiecte de inventar  | 20.05.30           | 8.00             |   | 2.00                   | 2.00          | 2.00          | 2.00          | X               | X               | X               |
| <b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>   | <b>20.06</b>       | <b>2.00</b>      |   | <b>1.00</b>            | <b>1.00</b>   |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Deplasari interne, detasari, transferari  | 20.06.01           | 2.00             |   | 1.00                   | 1.00          |               |               | X               | X               | X               |
| <b>Pregatire profesionala</b>   | <b>20.13</b>       | <b>2.00</b>      |   | <b>1.00</b>            | <b>1.00</b>   |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03)   | 65.02.04           | 146.00           |   | 37.00                  | 37.00         | 36.00         | 36.00         | 156.00          | 161.00          | 165.00          |
| Invatamant secundar inferior  | 65.02.04.01        | 146.00           |   | 37.00                  | 37.00         | 36.00         | 36.00         | 156.00          | 161.00          | 165.00          |
| <b>Sanatare (cod 66.02.06+66.02.08+66.02.50)</b>  | <b>66.02</b>       | <b>159.00</b>    |   | <b>47.00</b>           | <b>38.00</b>  | <b>38.00</b>  | <b>36.00</b>  | <b>155.00</b>   | <b>155.00</b>   | <b>155.00</b>   |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>  |                    | <b>159.00</b>    |   | <b>47.00</b>           | <b>38.00</b>  | <b>38.00</b>  | <b>36.00</b>  | <b>155.00</b>   | <b>155.00</b>   | <b>155.00</b>   |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>  | <b>01</b>          | <b>159.00</b>    |   | <b>47.00</b>           | <b>38.00</b>  | <b>38.00</b>  | <b>36.00</b>  | <b>155.00</b>   | <b>155.00</b>   | <b>155.00</b>   |

| DENUMIREA INDICATORILOR  | Cod indicator | Buget 2024       |   |                        |              |              |              | Estimari      |               |               |
|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
|  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |              |              |              | 2025          | 2026          | 2027          |
|  |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II     | Trim. III    | Trim. IV     |               |               |               |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>   | <b>10</b>     | <b>154.00</b>    |   | <b>42.00</b>           | <b>38.00</b> | <b>38.00</b> | <b>36.00</b> | <b>150.00</b> | <b>150.00</b> | <b>150.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>   | <b>10.01</b>  | <b>150.00</b>    |   | <b>41.00</b>           | <b>37.00</b> | <b>37.00</b> | <b>35.00</b> | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Salarii de baza  | 10.01.01      | 132.00           |   | 35.00                  | 33.00        | 33.00        | 31.00        | X             | X             | X             |
| Alte sporuri   | 10.01.06      | 9.00             |   | 3.00                   | 2.00         | 2.00         | 2.00         | X             | X             | X             |
| Indemnizatii de hrana  | 10.01.17      | 9.00             |   | 3.00                   | 2.00         | 2.00         | 2.00         | X             | X             | X             |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>  | <b>10.03</b>  | <b>4.00</b>      |   | <b>1.00</b>            | <b>1.00</b>  | <b>1.00</b>  | <b>1.00</b>  | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Contributia asiguratorie pentru munca  | 10.03.07      | 4.00             |   | 1.00                   | 1.00         | 1.00         | 1.00         | X             | X             | X             |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>   | <b>20</b>     | <b>5.00</b>      |   | <b>5.00</b>            |              |              |              | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   |
| <b>Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)</b>  | <b>20.04</b>  | <b>5.00</b>      |   | <b>5.00</b>            |              |              |              | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Materiale sanitare   | 20.04.02      | 5.00             |   | 5.00                   |              |              |              | X             | X             | X             |
| Servicii de sanatate publica   | 66.02.08      | 159.00           |   | 47.00                  | 38.00        | 38.00        | 36.00        | 155.00        | 155.00        | 155.00        |
| <b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>  | <b>67.02</b>  | <b>134.10</b>    |   | <b>41.60</b>           | <b>36.50</b> | <b>32.50</b> | <b>23.50</b> | <b>145.10</b> | <b>151.60</b> | <b>158.60</b> |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>134.10</b>    |   | <b>41.60</b>           | <b>36.50</b> | <b>32.50</b> | <b>23.50</b> | <b>145.10</b> | <b>151.60</b> | <b>158.60</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>   | <b>01</b>     | <b>134.10</b>    |   | <b>41.60</b>           | <b>36.50</b> | <b>32.50</b> | <b>23.50</b> | <b>145.10</b> | <b>151.60</b> | <b>158.60</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>   | <b>10</b>     | <b>81.60</b>     |   | <b>27.60</b>           | <b>18.00</b> | <b>18.50</b> | <b>17.50</b> | <b>83.60</b>  | <b>85.60</b>  | <b>87.60</b>  |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>   | <b>10.01</b>  | <b>76.00</b>     |   | <b>24.00</b>           | <b>17.00</b> | <b>18.00</b> | <b>17.00</b> | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Salarii de baza  | 10.01.01      | 66.00            |   | 20.00                  | 15.00        | 16.00        | 15.00        | X             | X             | X             |
| Indemnizatii de hrana  | 10.01.17      | 10.00            |   | 4.00                   | 2.00         | 2.00         | 2.00         | X             | X             | X             |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>  | <b>10.02</b>  | <b>1.60</b>      |   | <b>1.60</b>            |              |              |              | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Tichete de vacanta   | 10.02.06      | 1.60             |   | 1.60                   |              |              |              | X             | X             | X             |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>  | <b>10.03</b>  | <b>4.00</b>      |   | <b>2.00</b>            | <b>1.00</b>  | <b>0.50</b>  | <b>0.50</b>  | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Contributia asiguratorie pentru munca  | 10.03.07      | 4.00             |   | 2.00                   | 1.00         | 0.50         | 0.50         | X             | X             | X             |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>   | <b>20</b>     | <b>52.50</b>     |   | <b>14.00</b>           | <b>18.50</b> | <b>14.00</b> | <b>6.00</b>  | <b>61.50</b>  | <b>66.00</b>  | <b>71.00</b>  |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>  | <b>20.01</b>  | <b>17.50</b>     |   | <b>8.00</b>            | <b>1.50</b>  | <b>7.00</b>  | <b>1.00</b>  | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Incalzit, iluminat si forta motrica  | 20.01.03      | 7.50             |   | 3.00                   | 1.50         | 2.00         | 1.00         | X             | X             | X             |
| Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 10.00            |   | 5.00                   |              | 5.00         |              | X             | X             | X             |
| <b>Reparatii curente</b>   | <b>20.02</b>  | <b>20.00</b>     |   | <b>5.00</b>            | <b>5.00</b>  | <b>5.00</b>  | <b>5.00</b>  | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| <b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>  | <b>20.05</b>  | <b>6.00</b>      |   | <b>1.00</b>            | <b>3.00</b>  | <b>2.00</b>  |              | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Lenjerie si accesorii de pat   | 20.05.03      | 4.00             |   |                        | 2.00         | 2.00         |              | X             | X             | X             |
| Alte obiecte de inventar   | 20.05.30      | 2.00             |   | 1.00                   | 1.00         |              |              | X             | X             | X             |
| <b>Carti, publicatii si materiale documentare</b>  | <b>20.11</b>  | <b>3.00</b>      |   |                        | <b>3.00</b>  |              |              | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>  | <b>20.30</b>  | <b>6.00</b>      |   |                        | <b>6.00</b>  |              |              | <b>X</b>      | <b>X</b>      | <b>X</b>      |
| Protocol si reprezentare   | 20.30.02      | 6.00             |   |                        | 6.00         |              |              | X             | X             | X             |
| Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03      | 134.10           |   | 41.60                  | 36.50        | 32.50        | 23.50        | 145.10        | 151.60        | 158.60        |
| Biblioteci publice comunale, orasenesti, municipale  | 67.02.03.02   | 66.10            |   | 21.60                  | 18.00        | 13.50        | 13.00        | 66.10         | 66.60         | 67.60         |
| Camine culturale   | 67.02.03.07   | 68.00            |   | 20.00                  | 18.50        | 19.00        | 10.50        | 79.00         | 85.00         | 91.00         |

| DENUMIREA INDICATORILOR  | Cod indicator | Buget 2024       |   |                        |               |               |               | Estimari        |                 |                 |
|--|---------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
|  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |               | 2025            | 2026            | 2027            |
|  |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II      | Trim. III     | Trim. IV      |                 |                 |                 |
| Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02         | 1,585.00         |   | 549.00                 | 354.00        | 341.00        | 341.00        | 1,658.00        | 1,779.00        | 1,910.00        |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>1,585.00</b>  |   | <b>549.00</b>          | <b>354.00</b> | <b>341.00</b> | <b>341.00</b> | <b>1,658.00</b> | <b>1,779.00</b> | <b>1,910.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>   | <b>01</b>     | <b>1,585.00</b>  |   | <b>549.00</b>          | <b>354.00</b> | <b>341.00</b> | <b>341.00</b> | <b>1,658.00</b> | <b>1,779.00</b> | <b>1,910.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>   | <b>10</b>     | <b>1,287.00</b>  |   | <b>444.00</b>          | <b>281.00</b> | <b>281.00</b> | <b>281.00</b> | <b>1,398.00</b> | <b>1,509.00</b> | <b>1,630.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>                   | <b>10.01</b>  | <b>1,210.00</b>  |   | <b>385.00</b>          | <b>275.00</b> | <b>275.00</b> | <b>275.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Salarii de baza  | 10.01.01      | 1,100.00         |   | 350.00                 | 250.00        | 250.00        | 250.00        | X               | X               | X               |
| Indemnizatii de hrana  | 10.01.17      | 110.00           |   | 35.00                  | 25.00         | 25.00         | 25.00         | X               | X               | X               |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>                                    | <b>10.02</b>  | <b>50.00</b>     |   | <b>50.00</b>           |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Tichete de vacanta   | 10.02.06      | 50.00            |   | 50.00                  |               |               |               | X               | X               | X               |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>  | <b>10.03</b>  | <b>27.00</b>     |   | <b>9.00</b>            | <b>6.00</b>   | <b>6.00</b>   | <b>6.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Contributia asiguratorie pentru munca  | 10.03.07      | 27.00            |   | 9.00                   | 6.00          | 6.00          | 6.00          | X               | X               | X               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>                 | <b>20</b>     | <b>3.00</b>      |   |                        | <b>3.00</b>   |               |               |                 |                 |                 |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>  | <b>20.01</b>  | <b>3.00</b>      |   |                        | <b>3.00</b>   |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 3.00             |   |                        | 3.00          |               |               | X               | X               | X               |
| <b>TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)</b>   | <b>57</b>     | <b>295.00</b>    |   | <b>105.00</b>          | <b>70.00</b>  | <b>60.00</b>  | <b>60.00</b>  | <b>260.00</b>   | <b>270.00</b>   | <b>280.00</b>   |
| <b>Ajutoare sociale (cod 57.02.01 la 57.02.06)</b>   | <b>57.02</b>  | <b>295.00</b>    |   | <b>105.00</b>          | <b>70.00</b>  | <b>60.00</b>  | <b>60.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Ajutoare sociale in numerar  | 57.02.01      | 295.00           |   | 105.00                 | 70.00         | 60.00         | 60.00         | X               | X               | X               |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)   | 68.02.05      | 1,537.00         |   | 509.00                 | 346.00        | 341.00        | 341.00        | 1,658.00        | 1,779.00        | 1,910.00        |
| Asistenta sociala in caz de invaliditate   | 68.02.05.02   | 1,537.00         |   | 509.00                 | 346.00        | 341.00        | 341.00        | 1,658.00        | 1,779.00        | 1,910.00        |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)  | 68.02.15      | 40.00            |   | 40.00                  |               |               |               |                 |                 |                 |
| Ajutor social  | 68.02.15.01   | 40.00            |   | 40.00                  |               |               |               |                 |                 |                 |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)                             | 68.02.50      | 8.00             |   |                        | 8.00          |               |               |                 |                 |                 |
| Alte cheltuieli in domeniul asistentei sociale   | 68.02.50.50   | 8.00             |   |                        | 8.00          |               |               |                 |                 |                 |
| <b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)</b>                | <b>69.02</b>  | <b>875.90</b>    |   | <b>263.40</b>          | <b>195.50</b> | <b>225.50</b> | <b>191.50</b> | <b>1,044.00</b> | <b>1,099.00</b> | <b>1,234.40</b> |
| <b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)</b>           | <b>70.02</b>  | <b>560.90</b>    |   | <b>183.40</b>          | <b>115.50</b> | <b>150.50</b> | <b>111.50</b> | <b>624.00</b>   | <b>669.00</b>   | <b>744.40</b>   |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>560.90</b>    |   | <b>183.40</b>          | <b>115.50</b> | <b>150.50</b> | <b>111.50</b> | <b>624.00</b>   | <b>669.00</b>   | <b>744.40</b>   |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>   | <b>01</b>     | <b>560.90</b>    |   | <b>183.40</b>          | <b>115.50</b> | <b>150.50</b> | <b>111.50</b> | <b>624.00</b>   | <b>669.00</b>   | <b>744.40</b>   |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>   | <b>10</b>     | <b>219.90</b>    |   | <b>57.40</b>           | <b>53.50</b>  | <b>53.50</b>  | <b>55.50</b>  | <b>228.00</b>   | <b>236.00</b>   | <b>244.00</b>   |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>                   | <b>10.01</b>  | <b>208.00</b>    |   | <b>49.00</b>           | <b>52.00</b>  | <b>52.00</b>  | <b>55.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Salarii de baza  | 10.01.01      | 190.00           |   | 44.00                  | 47.00         | 48.00         | 51.00         | X               | X               | X               |
| Indemnizatii de hrana  | 10.01.17      | 18.00            |   | 5.00                   | 5.00          | 4.00          | 4.00          | X               | X               | X               |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>                                    | <b>10.02</b>  | <b>6.40</b>      |   | <b>6.40</b>            |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Tichete de vacanta   | 10.02.06      | 6.40             |   | 6.40                   |               |               |               | X               | X               | X               |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>  | <b>10.03</b>  | <b>5.50</b>      |   | <b>2.00</b>            | <b>1.50</b>   | <b>1.50</b>   | <b>0.50</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Contributia asiguratorie pentru munca  | 10.03.07      | 5.50             |   | 2.00                   | 1.50          | 1.50          | 0.50          | X               | X               | X               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>                 | <b>20</b>     | <b>341.00</b>    |   | <b>126.00</b>          | <b>62.00</b>  | <b>97.00</b>  | <b>56.00</b>  | <b>396.00</b>   | <b>433.00</b>   | <b>500.40</b>   |



| DENUMIREA INDICATORILOR  | Cod indicator | Buget 2024       |   |                        |               |               |              | Estimari        |                 |                 |
|--|---------------|------------------|---|------------------------|---------------|---------------|--------------|-----------------|-----------------|-----------------|
|  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |              | 2025            | 2026            | 2027            |
|  |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II      | Trim. III     | Trim. IV     |                 |                 |                 |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>                                | <b>20.01</b>  | <b>266.00</b>    |   | <b>91.00</b>           | <b>52.00</b>  | <b>82.00</b>  | <b>41.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Incalzit, iluminat si forta motrica  | 20.01.03      | 65.00            |   | 20.00                  | 15.00         | 15.00         | 15.00        | X               | X               | X               |
| Carburanti si lubrifianti  | 20.01.05      | 70.00            |   | 40.00                  |               | 30.00         |              | X               | X               | X               |
| Piese de schimb  | 20.01.06      | 11.00            |   | 3.00                   | 3.00          | 2.00          | 3.00         | X               | X               | X               |
| Materiale si prestari de servicii cu caracter functional                                     | 20.01.09      | 80.00            |   | 20.00                  | 20.00         | 20.00         | 20.00        | X               | X               | X               |
| Alte bunuri si servicii pentru intretinere si functionare                                    | 20.01.30      | 40.00            |   | 8.00                   | 14.00         | 15.00         | 3.00         | X               | X               | X               |
| <b>Reparatii curente</b>   | <b>20.02</b>  | <b>75.00</b>     |   | <b>35.00</b>           | <b>10.00</b>  | <b>15.00</b>  | <b>15.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)                    | 70.02.05      | 249.30           |   | 63.80                  | 61.00         | 61.00         | 63.50        | 264.00          | 279.00          | 294.00          |
| Alimentare cu apa  | 70.02.05.01   | 249.30           |   | 63.80                  | 61.00         | 61.00         | 63.50        | 264.00          | 279.00          | 294.00          |
| Iluminat public si electrificari rurale  | 70.02.06      | 130.00           |   | 35.00                  | 35.00         | 35.00         | 25.00        | 142.00          | 156.00          | 170.00          |
| Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale                  | 70.02.50      | 181.60           |   | 84.60                  | 19.50         | 54.50         | 23.00        | 218.00          | 234.00          | 280.40          |
| <b>Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)</b>                          | <b>74.02</b>  | <b>315.00</b>    |   | <b>80.00</b>           | <b>80.00</b>  | <b>75.00</b>  | <b>80.00</b> | <b>420.00</b>   | <b>430.00</b>   | <b>490.00</b>   |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>315.00</b>    |   | <b>80.00</b>           | <b>80.00</b>  | <b>75.00</b>  | <b>80.00</b> | <b>420.00</b>   | <b>430.00</b>   | <b>490.00</b>   |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>                               | <b>01</b>     | <b>315.00</b>    |   | <b>80.00</b>           | <b>80.00</b>  | <b>75.00</b>  | <b>80.00</b> | <b>420.00</b>   | <b>430.00</b>   | <b>490.00</b>   |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b> | <b>20</b>     | <b>315.00</b>    |   | <b>80.00</b>           | <b>80.00</b>  | <b>75.00</b>  | <b>80.00</b> | <b>420.00</b>   | <b>430.00</b>   | <b>490.00</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>                                | <b>20.01</b>  | <b>315.00</b>    |   | <b>80.00</b>           | <b>80.00</b>  | <b>75.00</b>  | <b>80.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Materiale si prestari de servicii cu caracter functional                                     | 20.01.09      | 315.00           |   | 80.00                  | 80.00         | 75.00         | 80.00        | X               | X               | X               |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)                            | 74.02.05      | 315.00           |   | 80.00                  | 80.00         | 75.00         | 80.00        | 420.00          | 430.00          | 490.00          |
| Colectarea, tratarea si distrugerea deseurilor   | 74.02.05.02   | 315.00           |   | 80.00                  | 80.00         | 75.00         | 80.00        | 420.00          | 430.00          | 490.00          |
| <b>Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)</b>                    | <b>79.02</b>  | <b>1,055.00</b>  |   | <b>620.00</b>          | <b>220.00</b> | <b>120.00</b> | <b>95.00</b> | <b>1,338.90</b> | <b>1,548.00</b> | <b>1,702.40</b> |
| <b>Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03+83.02.50)</b>          | <b>83.02</b>  | <b>375.00</b>    |   | <b>100.00</b>          | <b>100.00</b> | <b>100.00</b> | <b>75.00</b> | <b>500.00</b>   | <b>600.00</b>   | <b>750.00</b>   |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>375.00</b>    |   | <b>100.00</b>          | <b>100.00</b> | <b>100.00</b> | <b>75.00</b> | <b>500.00</b>   | <b>600.00</b>   | <b>750.00</b>   |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>                               | <b>01</b>     | <b>375.00</b>    |   | <b>100.00</b>          | <b>100.00</b> | <b>100.00</b> | <b>75.00</b> | <b>500.00</b>   | <b>600.00</b>   | <b>750.00</b>   |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b> | <b>20</b>     | <b>375.00</b>    |   | <b>100.00</b>          | <b>100.00</b> | <b>100.00</b> | <b>75.00</b> | <b>500.00</b>   | <b>600.00</b>   | <b>750.00</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>                                | <b>20.01</b>  | <b>375.00</b>    |   | <b>100.00</b>          | <b>100.00</b> | <b>100.00</b> | <b>75.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Materiale si prestari de servicii cu caracter functional                                     | 20.01.09      | 375.00           |   | 100.00                 | 100.00        | 100.00        | 75.00        | X               | X               | X               |
| Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii          | 83.02.50      | 375.00           |   | 100.00                 | 100.00        | 100.00        | 75.00        | 500.00          | 600.00          | 750.00          |
| <b>Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)</b>                                | <b>84.02</b>  | <b>680.00</b>    |   | <b>520.00</b>          | <b>120.00</b> | <b>20.00</b>  | <b>20.00</b> | <b>838.90</b>   | <b>948.00</b>   | <b>952.40</b>   |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>680.00</b>    |   | <b>520.00</b>          | <b>120.00</b> | <b>20.00</b>  | <b>20.00</b> | <b>838.90</b>   | <b>948.00</b>   | <b>952.40</b>   |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>                               | <b>01</b>     | <b>680.00</b>    |   | <b>520.00</b>          | <b>120.00</b> | <b>20.00</b>  | <b>20.00</b> | <b>838.90</b>   | <b>948.00</b>   | <b>952.40</b>   |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b> | <b>20</b>     | <b>680.00</b>    |   | <b>520.00</b>          | <b>120.00</b> | <b>20.00</b>  | <b>20.00</b> | <b>838.90</b>   | <b>948.00</b>   | <b>952.40</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>                                | <b>20.01</b>  | <b>80.00</b>     |   | <b>20.00</b>           | <b>20.00</b>  | <b>20.00</b>  | <b>20.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Materiale si prestari de servicii cu caracter functional                                     | 20.01.09      | 80.00            |   | 20.00                  | 20.00         | 20.00         | 20.00        | X               | X               | X               |
| <b>Reparatii curente</b>   | <b>20.02</b>  | <b>600.00</b>    |   | <b>500.00</b>          | <b>100.00</b> |               |              | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)                                   | 84.02.03      | 680.00           |   | 520.00                 | 120.00        | 20.00         | 20.00        | 838.90          | 948.00          | 952.40          |
| Strazi   | 84.02.03.03   | 680.00           |   | 520.00                 | 120.00        | 20.00         | 20.00        | 838.90          | 948.00          | 952.40          |

| DENUMIREA INDICATORILOR  | Cod indicator      | Buget 2024       |   |                        |          |           |          | Estimari |          |          |
|--|--------------------|------------------|---|------------------------|----------|-----------|----------|----------|----------|----------|
|  |                    | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |          |           |          | 2025     | 2026     | 2027     |
|  |                    | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II | Trim. III | Trim. IV |          |          |          |
| <b>CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)</b>  | <b>49.02</b>       | <b>1,210.46</b>  |   | <b>1,210.46</b>        |          |           |          |          |          |          |
| <b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)</b>  |                    | <b>1,210.46</b>  |   | <b>1,210.46</b>        |          |           |          |          |          |          |
| <b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b> | <b>58</b>          | <b>97.20</b>     |   | <b>97.20</b>           |          |           |          | <b>X</b> | <b>X</b> | <b>X</b> |
| <b>Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)</b>  | <b>58.04</b>       | <b>97.20</b>     |   | <b>97.20</b>           |          |           |          | <b>X</b> | <b>X</b> | <b>X</b> |
| Finantarea externa nerambursabila  | 58.04.02           | 74.20            |   | 74.20                  |          |           |          | X        | X        | X        |
| Cheltuieli neeligibile   | 58.04.03           | 23.00            |   | 23.00                  |          |           |          | X        | X        | X        |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>  | <b>70</b>          | <b>1,113.26</b>  |   | <b>1,113.26</b>        |          |           |          |          |          |          |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>   | <b>71</b>          | <b>1,113.26</b>  |   | <b>1,113.26</b>        |          |           |          |          |          |          |
| <b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>   | <b>71.01</b>       | <b>1,113.26</b>  |   | <b>1,113.26</b>        |          |           |          | <b>X</b> | <b>X</b> | <b>X</b> |
| Constructii  | 71.01.01           | 821.00           |   | 821.00                 |          |           |          | X        | X        | X        |
| Alte active fixe   | 71.01.30           | 292.26           |   | 292.26                 |          |           |          | X        | X        | X        |
| <b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02)</b>  | <b>50.02</b>       | <b>530.00</b>    |   | <b>530.00</b>          |          |           |          |          |          |          |
| <b>Autoritati publice si actiuni externe (cod 51.02.01)</b>  | <b>51.02</b>       | <b>530.00</b>    |   | <b>530.00</b>          |          |           |          |          |          |          |
| <b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)</b>  |                    | <b>530.00</b>    |   | <b>530.00</b>          |          |           |          |          |          |          |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>  | <b>70</b>          | <b>530.00</b>    |   | <b>530.00</b>          |          |           |          |          |          |          |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>   | <b>71</b>          | <b>530.00</b>    |   | <b>530.00</b>          |          |           |          |          |          |          |
| <b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>   | <b>71.01</b>       | <b>530.00</b>    |   | <b>530.00</b>          |          |           |          | <b>X</b> | <b>X</b> | <b>X</b> |
| Constructii  | 71.01.01           | 530.00           |   | 530.00                 |          |           |          | X        | X        | X        |
| Autoritati publice si actiuni externe (cod 51.02.01.03)  | 51.02.01           | 530.00           |   | 530.00                 |          |           |          |          |          |          |
| <b>Autoritati executive</b>  | <b>51.02.01.03</b> | <b>530.00</b>    |   | <b>530.00</b>          |          |           |          |          |          |          |
| <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)</b>  | <b>63.02</b>       | <b>26.00</b>     |   | <b>26.00</b>           |          |           |          |          |          |          |
| <b>Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.50)</b>  | <b>65.02</b>       | <b>26.00</b>     |   | <b>26.00</b>           |          |           |          |          |          |          |
| <b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)</b>  |                    | <b>26.00</b>     |   | <b>26.00</b>           |          |           |          |          |          |          |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>  | <b>70</b>          | <b>26.00</b>     |   | <b>26.00</b>           |          |           |          |          |          |          |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>   | <b>71</b>          | <b>26.00</b>     |   | <b>26.00</b>           |          |           |          |          |          |          |
| <b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>   | <b>71.01</b>       | <b>26.00</b>     |   | <b>26.00</b>           |          |           |          | <b>X</b> | <b>X</b> | <b>X</b> |
| Constructii  | 71.01.01           | 26.00            |   | 26.00                  |          |           |          | X        | X        | X        |
| Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03)  | 65.02.04           | 26.00            |   | 26.00                  |          |           |          |          |          |          |
| Invatamant secundar inferior   | 65.02.04.01        | 26.00            |   | 26.00                  |          |           |          |          |          |          |
| <b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)</b>  | <b>69.02</b>       | <b>244.46</b>    |   | <b>244.46</b>          |          |           |          |          |          |          |
| <b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)</b>   | <b>70.02</b>       | <b>244.46</b>    |   | <b>244.46</b>          |          |           |          |          |          |          |
| <b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)</b>  |                    | <b>244.46</b>    |   | <b>244.46</b>          |          |           |          |          |          |          |
| <b>TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30 la 58.33)</b> | <b>58</b>          | <b>97.20</b>     |   | <b>97.20</b>           |          |           |          | <b>X</b> | <b>X</b> | <b>X</b> |
| <b>Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)</b>  | <b>58.04</b>       | <b>97.20</b>     |   | <b>97.20</b>           |          |           |          | <b>X</b> | <b>X</b> | <b>X</b> |

| DENUMIREA INDICATORILOR   | Cod indicator | Buget 2024       |   |                        |          | Estimari  |          |      |      |      |
|---|---------------|------------------|---|------------------------|----------|-----------|----------|------|------|------|
|   |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |          |           |          | 2025 | 2026 | 2027 |
|   |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II | Trim. III | Trim. IV |      |      |      |
| Finantarea externa nerambursabila   | 58.04.02      | 74.20            |   | 74.20                  |          |           | X        | X    | X    |      |
| Cheltuieli neeligibile  | 58.04.03      | 23.00            |   | 23.00                  |          |           | X        | X    | X    |      |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>                                 | <b>70</b>     | <b>147.26</b>    |   | <b>147.26</b>          |          |           |          |      |      |      |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>                  | <b>71</b>     | <b>147.26</b>    |   | <b>147.26</b>          |          |           |          |      |      |      |
| <b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>                    | <b>71.01</b>  | <b>147.26</b>    |   | <b>147.26</b>          |          |           | X        | X    | X    |      |
| Alte active fixe  | 71.01.30      | 147.26           |   | 147.26                 |          |           | X        | X    | X    |      |
| Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)   | 70.02.05      | 147.26           |   | 147.26                 |          |           |          |      |      |      |
| Alimentare cu apa   | 70.02.05.01   | 147.26           |   | 147.26                 |          |           |          |      |      |      |
| Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50      | 97.20            |   | 97.20                  |          |           |          |      |      |      |
| <b>Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)</b>   | <b>79.02</b>  | <b>410.00</b>    |   | <b>410.00</b>          |          |           |          |      |      |      |
| <b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>                        | <b>84.02</b>  | <b>410.00</b>    |   | <b>410.00</b>          |          |           |          |      |      |      |
| <b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)</b>             |               | <b>410.00</b>    |   | <b>410.00</b>          |          |           |          |      |      |      |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>                                 | <b>70</b>     | <b>410.00</b>    |   | <b>410.00</b>          |          |           |          |      |      |      |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>                  | <b>71</b>     | <b>410.00</b>    |   | <b>410.00</b>          |          |           |          |      |      |      |
| <b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>                    | <b>71.01</b>  | <b>410.00</b>    |   | <b>410.00</b>          |          |           | X        | X    | X    |      |
| Constructii   | 71.01.01      | 265.00           |   | 265.00                 |          |           | X        | X    | X    |      |
| Alte active fixe  | 71.01.30      | 145.00           |   | 145.00                 |          |           | X        | X    | X    |      |
| Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)                  | 84.02.03      | 410.00           |   | 410.00                 |          |           |          |      |      |      |
| Drumuri si poduri   | 84.02.03.01   | 410.00           |   | 410.00                 |          |           |          |      |      |      |
| Partea VII-a. REZERVE, EXCEDENT / DEFICIT ( 98.02-99.02)                    | 96.02         | -1,210.46        |   | -1,210.46              |          |           |          |      |      |      |
| DEFICIT 1) 99.02.97   | 99.02         | -1,210.46        |   | -1,210.46              |          |           |          |      |      |      |
| Deficitul sectiunii de dezvoltare   | 99.02.97      | -1,210.46        |   | -1,210.46              |          |           |          |      |      |      |