

Judetul: Cluj

Unitatea administrativ-teritoriala: Comuna Chinteni

Institiia publica: CENTRALIZATOR

Formular: 11/01

Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,
subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2023 si estimari pe
anii 2024-2026

Hr. 920/03.02.2023

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Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	1=3+4+5+6	Trim I	Trim II	Trim III	Trim IV			
A	B			3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE			13,252.91	12,600.59	12,907.25	12,871.66	49,052.51	49,218.02	45,105.66
000102	TOTAL VENITURI	51,632.41						11,502.39	10,795.69	10,042.91
499002	VENITURI PROPRII	15,150.26		4,119.86	3,467.65	3,799.17	3,763.68	13,388.39	12,557.69	11,709.91
000202	I. VENITURI CURENTE	16,400.26		4,444.86	3,792.55	4,099.17	4,063.68	6,167.62	6,247.22	6,327.47
000302	A. VENITURI FISCALE	8,049.00		2,107.75	1,997.25	1,966.25	1,971.75	2,155.61	2,252.21	2,340.63
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,774.00		1,192.75	1,194.75	1,192.75	1,193.75	2,155.61	2,252.21	2,340.63
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,774.00		1,192.75	1,194.75	1,192.75	1,193.75	2,155.61	2,252.21	2,340.63
0302	Impozit pe venit	219.00		54.75	54.75	54.75	54.75	230.61	242.21	251.63
030218	Impozit pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	219.00		54.75	54.75	54.75	54.75	230.61	242.21	251.63
0402	Cote si sume defalcate din impozitul pe venit	4,555.00		1,138.00	1,140.00	1,138.00	1,139.00	1,925.00	2,010.00	2,089.00
040201	Cote defalcate din impozitul pe venit	714.00		178.00	179.00	178.00	179.00	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	3,461.00		865.00	866.00	865.00	865.00	1,925.00	2,010.00	2,089.00
040205	Sume reperizate din Fondul la dispozitia Consiliului Judetean	380.00		95.00	95.00	95.00	95.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,144.00		287.50	287.50	284.50	284.50	1,204.63	1,265.26	1,314.46
0702	Impozite si taxe pe proprietate	1,144.00		287.50	287.50	284.50	284.50	1,204.63	1,265.26	1,314.46
070201	Impozit si taxa pe cladiri	364.00		92.50	92.50	89.50	89.50	383.29	402.58	418.24
07020101	Impozit pe cladiri de la persoane fizice	314.00		80.00	80.00	77.00	77.00	330.64	347.28	360.79
07020102	Impozit si taxa pe cladiri de la persoana juridice	50.00		12.50	12.50	12.50	12.50	52.65	55.30	57.45

Bugetul local centralizat la venituri pe capite și subcapitole și la cheltuieli pe capite, subcapitole și paragrafe, pe titluri de cheltuieli, articole și alineate pe anul 2023 și estimări pe anii 2024-2026

Formular 11/01

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Cod	Denumire indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	51,632,410		13,252,910	12,600,590	12,907,250	12,871,660	49,052,510	49,218,020	45,105,660
499002	VENITURI PROPRII	15,150,260		4,119,860	3,467,550	3,799,170	3,763,680	11,502,390	10,795,690	10,042,910
000202	I. VENITURI CURENTE	16,400,260		4,444,860	3,792,550	4,099,170	4,063,680	13,388,390	12,557,690	11,709,910
000302	A. VENITURI FISCALE	8,043,000		2,107,750	1,997,250	1,966,250	1,971,750	6,167,620	6,247,220	6,327,470
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,774,000		1,192,750	1,194,750	1,192,750	1,193,750	2,155,610	2,252,210	2,340,630
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,774,000		1,192,750	1,194,750	1,192,750	1,193,750	2,155,610	2,252,210	2,340,630
0302	Impozit pe venit	219,000		54,750	54,750	54,750	54,750	230,610	242,210	251,630
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	219,000		54,750	54,750	54,750	54,750	230,610	242,210	251,630
0402	Cote si sume defalcate din impozitul pe venit	4,555,000		1,138,000	1,140,000	1,138,000	1,139,000	1,925,000	2,010,000	2,089,000
040201	Cote defalcate din impozitul pe venit	714,000		178,000	179,000	178,000	179,000	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	3,461,000		865,000	866,000	865,000	865,000	1,925,000	2,010,000	2,089,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	380,000		95,000	95,000	95,000	95,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,144,000		287,500	287,500	284,500	284,500	1,204,630	1,265,260	1,314,460
0702	Impozite si taxe pe proprietate	1,144,000		287,500	287,500	284,500	284,500	1,204,630	1,265,260	1,314,460
070201	Impozit si taxa pe cladiri	364,000		92,500	92,500	89,500	89,500	383,290	402,580	418,240
07020101	Impozit pe cladiri de la persoane fizice	314,000		80,000	80,000	77,000	77,000	330,640	347,280	360,790
07020102	Impozit si taxa pe cladiri de la persoane juridice	50,000		12,500	12,500	12,500	12,500	52,650	55,300	57,450

Cod	Denumire indicator	Buclet 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
070202	Impozit si taxa pe teren	574,000		143,500	143,500	143,500	143,500	604,420	634,840	659,530				
07020201	Impozit pe terenuri de la persoane fizice	288,000		72,000	72,000	72,000	72,000	303,260	318,530	330,910				
07020202	Impozit si taxa pe teren de la persoane juridice	22,000		5,500	5,500	5,500	5,500	23,170	24,330	25,280				
07020203	Impozitul pe terenul din extravilan	264,000		66,000	66,000	66,000	66,000	277,990	291,980	303,340				
070203	Taxe judiciare de timbru si alte taxe de timbru	150,000		37,500	37,500	37,500	37,500	157,950	165,900	172,350				
070250	Alte impozite si taxe pe proprietate	56,000		14,000	14,000	14,000	14,000	58,970	61,940	64,340				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,677,000		515,500	403,000	377,000	381,500	2,335,640	2,234,260	2,157,630				
1102	Sume defalcate din TVA	1,250,000		325,000	325,000	300,000	300,000	1,886,000	1,762,000	1,667,000				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,250,000		325,000	325,000	300,000	300,000	1,886,000	1,762,000	1,667,000				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0		0	0	0	0	629,000	500,000	401,000				
1502	Taxe pe servicii specifice	100,000		90,000	4,000	3,000	3,000	105,300	110,600	114,900				
150250	Alte taxe pe servicii specifice	100,000		90,000	4,000	3,000	3,000	105,300	110,600	114,900				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	327,000		100,500	74,000	74,000	78,500	344,340	361,660	375,730				
160202	Impozit pe mijloacele de transport	322,000		98,000	73,000	73,000	78,000	339,070	355,130	369,980				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	290,000		90,000	65,000	65,000	70,000	305,370	320,740	333,210				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	32,000		8,000	8,000	8,000	8,000	33,700	35,390	36,770				
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5,000		2,500	1,000	1,000	500	5,270	5,530	5,750				
001102	A5. ALTE IMPOZITE SI TAXE FISCALE	448,000		112,000	112,000	112,000	112,000	471,740	495,490	514,750				
1802	Alte impozite si taxe fiscale	448,000		112,000	112,000	112,000	112,000	471,740	495,490	514,750				
180250	Alte impozite si taxe	448,000		112,000	112,000	112,000	112,000	471,740	495,490	514,750				
001202	C. VENITURI NEFISCALE	8,357,260		2,337,110	1,795,300	2,132,920	2,091,930	7,220,770	6,310,470	5,382,440				
001302	C1. VENITURI DIN PROPRIETATE	7,997,260		2,247,110	1,705,300	2,042,920	2,001,930	6,841,690	5,912,310	4,968,800				
3002	Venituri din proprietate	7,997,260		2,247,110	1,705,300	2,042,920	2,001,930	6,841,690	5,912,310	4,968,800				

Bucget 2023										Estimari			
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
300205	Venituri din concesiuni si inchirieri	7,997,260		2,247,110	1,705,300	2,042,920	2,001,930	6,841,690	5,912,310	4,968,800			
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	7,997,260		2,247,110	1,705,300	2,042,920	2,001,930	6,841,690	5,912,310	4,968,800			
001402	C2. VANZARI DE BUNURI SI SERVICII	360,000		90,000	90,000	90,000	90,000	379,080	398,160	413,640			
3502	Amenzi, penalizati si confiscari	160,000		40,000	40,000	40,000	40,000	168,480	176,960	183,840			
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	160,000		40,000	40,000	40,000	40,000	168,480	176,960	183,840			
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	160,000		40,000	40,000	40,000	40,000	168,480	176,960	183,840			
3602	Diverse venituri	200,000		50,000	50,000	50,000	50,000	210,600	221,200	229,800			
360206	Taxe speciale	76,000		19,000	19,000	19,000	19,000	80,030	84,060	87,320			
360250	Alte venituri	124,000		31,000	31,000	31,000	31,000	130,570	137,140	142,480			
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-5,980,010		-622,800	-1,453,510	-1,908,020	-1,995,680	-3,103,800	-2,383,830	-1,720,140			
370204	Varsaminte din sectiunea de functionare	5,980,010		622,800	1,453,510	1,908,020	1,995,680	3,103,800	2,383,830	1,720,140			
001702	IV. SUBVENTII	35,232,150		8,808,050	8,808,040	8,808,080	8,807,980	35,664,120	36,660,330	33,395,750			
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	35,232,150		8,808,050	8,808,040	8,808,080	8,807,980	35,664,120	36,660,330	33,395,750			
4202	Subventii de la bugetul de stat	35,232,150		8,808,050	8,808,040	8,808,080	8,807,980	35,664,120	36,660,330	33,395,750			
002002	B. Curente	35,232,150		8,808,050	8,808,040	8,808,080	8,807,980	35,664,120	36,660,330	33,395,750			
420265	Finantarea Programului National de Dezvoltare Locala	25,232,150		6,308,050	6,308,040	6,308,080	6,307,980	25,134,120	25,600,330	21,905,750			
420267	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	10,000,000		2,500,000	2,500,000	2,500,000	2,500,000	10,530,000	11,060,000	11,490,000			
4902	TOTAL CHELTUIELI	51,632,410	7,767,440	13,252,910	12,600,590	12,907,250	12,871,660	49,052,510	49,218,020	45,105,660			
01	CHELTUIELI CURENTE	10,075,050	3,432,450	3,735,660	2,252,740	2,104,850	1,981,800	9,921,090	9,792,070	9,593,130			
10	TITLUL I CHELTUIELI DE PERSONAL	2,722,400	0	866,150	662,150	620,550	573,550	2,866,690	3,010,990	3,128,060			
1001	Cheltuieli salariale in bani	2,626,200	0	824,250	636,650	604,650	559,650	X	X	X			
100101	Salarii de baza	2,428,300	0	762,300	591,000	560,000	515,000	X	X	X			
100112	Indemnizatii platite unor persoane din afara unitatii	93,000	0	33,000	20,000	20,000	20,000	X	X	X			

Cod	Denumire indicator	Buget 2023						Estimari			
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
100113	Drepturi de delegare	2,000	0	1,100	300	300	300	300	X	X	X
100117	Indemnizatii de hrana	77,700	0	21,550	19,050	19,050	18,050	18,050	X	X	X
100130	Alte drepturi salariale in bani	25,200	0	6,300	6,300	6,300	6,300	6,300	X	X	X
1002	Cheeltieli salariale in natura	34,800	0	24,800	10,000	0	0	0	X	X	X
100206	Vouchere de vacanta	34,800	0	24,800	10,000	0	0	0	X	X	X
1003	Contributii	61,400	0	17,100	15,500	14,900	13,900	13,900	X	X	X
100307	Contributia asiguratorie pentru munca	61,400	0	17,100	15,500	14,900	13,900	13,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	5,506,650	3,432,450	2,620,510	1,368,990	1,273,900	1,243,250	1,243,250	6,163,560	5,845,400	5,493,010
2001	Bunuri si servicii	1,198,350	205,490	438,050	277,650	241,100	242,550	242,550	X	X	X
200101	Furnituri de birou	51,000	13,390	21,000	10,000	10,000	10,000	10,000	X	X	X
200102	Materiale pentru curatenie	60,000	9,740	24,000	13,500	9,000	13,500	13,500	X	X	X
200103	Încalzit, iluminat si forta motrica	604,500	119,380	224,500	148,500	120,000	111,500	111,500	X	X	X
200104	Apa, canal si salubritate	3,600	210	900	900	900	900	900	X	X	X
200105	Carburantii si lubrifiantii	67,800	0	19,450	17,450	15,450	15,450	15,450	X	X	X
200107	Transport	228,400	39,810	87,100	46,100	44,100	51,100	51,100	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	72,100	0	18,850	17,750	17,750	17,750	17,750	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	111,950	22,960	42,250	23,450	23,900	22,350	22,350	X	X	X
2002	Reparatii curente	2,791,500	2,558,020	1,227,960	591,040	500,000	502,500	502,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	35,000	4,870	13,000	10,000	7,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	35,000	4,870	13,000	10,000	7,000	5,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	22,000	0	6,000	6,000	5,000	5,000	5,000	X	X	X
200601	Deplasari interne, detasari, transferari	22,000	0	6,000	6,000	5,000	5,000	5,000	X	X	X
2013	Pregatire profesionala	2,000	0	1,000	0	1,000	0	0	X	X	X
2014	Protectia muncii	2,500	1,230	1,000	0	1,500	0	0	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	10,000	0	2,500	2,500	2,500	2,500	2,500	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	10,000	0	2,500	2,500	2,500	2,500	2,500	X	X	X
2030	Alte cheiltieli	2,444,300	662,840	931,000	511,600	515,800	485,700	485,700	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari				
		Prevederi anuale		Prevederi trimestriale				2024		2025		2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
203030	Alte cheltuieli cu bunuri si servicii	2,444,300	662,840	931,000	511,800	515,800	485,700	X	X	X		
30	TITLUL III DOBANZI	165,000	0	42,000	41,000	41,000	41,000	173,750	182,490	189,590		
3001	Dobanzi aferente datoriei publice interne	165,000	0	42,000	41,000	41,000	41,000	X	X	X		
300101	Dobanzi aferente datoriei publice interne directe	165,000	0	42,000	41,000	41,000	41,000	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	610,000	0	184,000	162,600	152,400	111,000	642,330	674,660	700,890		
5702	Ajutoare sociale	610,000	0	184,000	162,600	152,400	111,000	X	X	X		
570201	Ajutoare sociale in numerar	604,150	0	179,150	162,000	152,000	111,000	X	X	X		
570202	Ajutoare sociale in natura	5,850	0	4,850	600	400	0	X	X	X		
59	TITLUL XI ALTE CHELTUIELI	71,000	0	23,000	18,000	17,000	13,000	74,760	78,530	81,580		
5901	Burse	51,000	0	13,000	13,000	12,000	13,000	X	X	X		
5912	Sustinerea cultelor	20,000	0	10,000	5,000	5,000	0	X	X	X		
70	CHELTUIELI DE CAPITAL	41,212,160	4,334,980	9,430,850	10,261,550	10,716,100	10,803,660	38,767,920	39,044,160	35,115,890		
71	TITLUL XV ACTIVE NEFINANCIARE	41,212,160	4,334,980	9,430,850	10,261,550	10,716,100	10,803,660	38,767,920	39,044,160	35,115,890		
7101	Active fixe	41,212,160	4,334,980	9,430,850	10,261,550	10,716,100	10,803,660	X	X	X		
710130	Alte active fixe	41,212,160	4,334,980	9,430,850	10,261,550	10,716,100	10,803,660	X	X	X		
79	OPERATIUNI FINANCIARE	345,200	0	86,400	86,300	86,300	86,200	363,500	361,790	396,640		
81	TITLUL XIX RAMBURSARI DE CREDITE	345,200	0	86,400	86,300	86,300	86,200	363,500	361,790	396,640		
8102	Rambursari de credite interne	345,200	0	86,400	86,300	86,300	86,200	X	X	X		
810205	Rambursari de credite aferente datoriei publice interne locale	345,200	0	86,400	86,300	86,300	86,200	X	X	X		
5002	Partea I-a Servicii publice generale	4,910,450	557,590	1,631,250	1,109,100	1,087,100	1,083,000	5,024,200	5,257,910	5,447,570		
5102	Activitati publice si activitati externe	4,910,450	557,590	1,631,250	1,109,100	1,087,100	1,083,000	5,024,200	5,257,910	5,447,570		
01	CHELTUIELI CURENTE	4,064,800	438,390	1,290,400	940,800	918,800	914,800	4,280,250	4,495,670	4,670,480		
10	TITLUL I CHELTUIELI DE PERSONAL	1,850,800	0	615,900	419,300	408,300	407,300	1,948,890	2,046,990	2,126,580		
1001	Cheltuieli salariale in bani	1,776,000	0	581,100	399,300	386,300	397,300	X	X	X		
100101	Salarii de baza	1,600,000	0	526,000	358,000	358,000	358,000	X	X	X		
100112	Indemnizatii platite unor persoane din afara unitatii	93,000	0	33,000	20,000	20,000	20,000	X	X	X		
100113	Drepturi de delegare	2,000	0	1,100	300	300	300	X	X	X		

Cod	Denumire indicator	Bucget 2023						Estimari			
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
100117	Indemnizatii de hrana	61,000	0	17,000	15,000	15,000	14,000	X	X	X	
100130	Alte drepturi salariale in bani	20,000	0	5,000	5,000	5,000	5,000	X	X	X	
1002	Cheltuieli salariale in natura	34,800	0	24,800	10,000	0	0	X	X	X	
100206	Vouchere de vacanta	34,800	0	24,800	10,000	0	0	X	X	X	
1003	Contributii	40,000	0	10,000	10,000	10,000	10,000	X	X	X	
100307	Contributia asiguratorie pentru munca	40,000	0	10,000	10,000	10,000	10,000	X	X	X	
20	TITLUL II BUNURI SI SERVICII	2,049,000	438,390	632,500	480,500	469,500	466,500	2,157,610	2,266,190	2,354,310	
2001	Bunuri si servicii	292,000	67,340	116,000	64,000	57,000	55,000	X	X	X	
200101	Furnituri de birou	47,000	13,390	20,000	9,000	9,000	9,000	X	X	X	
200102	Materiale pentru curatenie	21,000	4,600	9,000	4,000	4,000	4,000	X	X	X	
200103	Incalzit, iluminat si forta motrica	80,000	21,400	30,000	20,000	15,000	15,000	X	X	X	
200105	Carburanti si lubrifianti	30,000	0	10,000	8,000	6,000	6,000	X	X	X	
200107	Transport	23,000	11,100	14,000	3,000	3,000	3,000	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	49,000	0	13,000	12,000	12,000	12,000	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	42,000	16,850	20,000	8,000	8,000	6,000	X	X	X	
2005	Bunuri de natura obiectelor de inventar	25,000	2,700	8,000	8,000	5,000	4,000	X	X	X	
200530	Alte obiecte de inventar	25,000	2,700	8,000	8,000	5,000	4,000	X	X	X	
2006	Daplasari, detasari, transferari	22,000	0	6,000	6,000	6,000	5,000	X	X	X	
200601	Deplasari interne, detasari, transferari	22,000	0	6,000	6,000	6,000	5,000	X	X	X	
2024	Comisioane si alte costuri aferente imprumuturilor	10,000	0	2,500	2,500	2,500	2,500	X	X	X	
202402	Comisioane si alte costuri aferente imprumuturilor interne	10,000	0	2,500	2,500	2,500	2,500	X	X	X	
2030	Alte cheltuieli	1,700,000	368,350	500,000	400,000	400,000	400,000	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	1,700,000	368,350	500,000	400,000	400,000	400,000	X	X	X	
30	TITLUL III DOBANZI	165,000	0	42,000	41,000	41,000	41,000	173,750	182,490	189,590	
3001	Dobanzi aferente datoriei publice interne	165,000	0	42,000	41,000	41,000	41,000	X	X	X	
300101	Dobanzi aferente datoriei publice interne directe	165,000	0	42,000	41,000	41,000	41,000	X	X	X	
70	CHELTUIELI DE CAPITAL	500,450	119,200	254,450	82,000	82,000	82,000	380,450	380,450	380,450	

Cod	Denumire indicator	Buclet 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XV ACTIVE NEFINANCIARE	500,450	119,200	254,450	82,000	82,000	82,000	380,450	380,450	380,450
7101	Active fixe	500,450	119,200	254,450	82,000	82,000	82,000	X	X	X
710130	Alte active fixe	500,450	119,200	254,450	82,000	82,000	82,000	X	X	X
79	OPERATIUNI FINANCIARE	345,200	0	86,400	86,300	86,300	86,200	363,500	381,790	396,640
81	TITLUL XIX RAMBURSARI DE CREDITE	345,200	0	86,400	86,300	86,300	86,200	363,500	381,790	396,640
8102	Rambursari de credite interne	345,200	0	86,400	86,300	86,300	86,200	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	345,200	0	86,400	86,300	86,300	86,200	X	X	X
510201	Autoritati executive si legislative	4,910,450	557,590	1,631,250	1,109,100	1,087,100	1,083,000	5,024,200	5,257,910	5,447,570
51020103	Autoritati executive	4,910,450	557,590	1,631,250	1,109,100	1,087,100	1,083,000	5,024,200	5,257,910	5,447,570
5902	Partea a II-e Aparare, Ordine Publica si Siguranta Nationala	215,200	2,170	62,300	53,300	52,800	46,800	226,610	238,020	247,270
6102	Ordine publica si siguranta nationala	215,200	2,170	62,300	53,300	52,800	46,800	226,610	238,020	247,270
01	CHELTUIELI CURENTE	215,200	2,170	62,300	53,300	52,800	46,800	226,610	238,020	247,270
10	TITLUL I CHELTUIELI DE PERSONAL	205,200	0	57,300	51,300	50,800	45,800	216,080	226,960	236,780
1001	Cheltuieli salariale in bani	197,700	0	54,800	49,300	49,300	44,300	X	X	X
100101	Salarii de baza	180,000	0	50,000	45,000	45,000	40,000	X	X	X
100117	Indemnizatii de hrana	12,500	0	3,500	3,000	3,000	3,000	X	X	X
100130	Alte drepturi salariale in bani	5,200	0	1,300	1,300	1,300	1,300	X	X	X
1003	Contributii	7,500	0	2,500	2,000	1,500	1,500	X	X	X
100307	Contributia asiguratorie pentru munca	7,500	0	2,500	2,000	1,500	1,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	10,000	2,170	5,000	2,000	2,000	1,000	10,530	11,060	11,490
2005	Bunuri de natura obiectelor de inventar	10,000	2,170	5,000	2,000	2,000	1,000	X	X	X
200530	Alte obiecte de inventar	10,000	2,170	5,000	2,000	2,000	1,000	X	X	X
610203	Ordine publica	215,200	2,170	62,300	53,300	52,800	46,800	226,610	238,020	247,270
61020304	Politie locala	215,200	2,170	62,300	53,300	52,800	46,800	226,610	238,020	247,270
6302	Partea a III-a Cheltuieli Social - Culturale	28,827,660	1,192,140	4,367,200	7,858,050	8,276,250	8,326,160	26,435,010	26,710,310	22,876,480
6502	Invatamant	23,459,850	841,600	2,709,750	6,520,150	7,045,500	7,184,450	20,986,190	20,991,820	16,955,380
01	CHELTUIELI CURENTE	483,650	70,100	173,350	100,150	87,100	123,050	509,290	534,920	555,730

Cod	Denumire indicator	Buget 2023						Estimari			
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
20	TITLUL II BUNURI SI SERVICII	425,650	70,100	158,360	85,150	73,100	109,050	448,220	470,770	489,090	
2001	Bunuri si servicii	325,850	28,950	107,850	72,050	55,000	90,950	X	X	X	
200101	Furnituri de birou	4,000	0	1,000	1,000	1,000	1,000	X	X	X	
200102	Materiale pentru curatenie	14,000	3,600	4,000	4,500	0	5,500	X	X	X	
200103	Încalzit, iluminat si forta motrica	112,500	8,590	42,500	23,000	12,000	35,000	X	X	X	
200104	Apa, canal si salubritate	3,600	210	900	900	900	900	X	X	X	
200105	Carburanti si lubrifianti	37,800	0	9,450	9,450	9,450	9,450	X	X	X	
200107	Transport	65,400	10,440	23,100	13,100	11,100	18,100	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	18,600	0	4,650	4,650	4,650	4,650	X	X	X	
200130	Alte bunuri si servicii pentru întretinere si functionare	69,950	6,110	22,250	15,450	15,900	16,350	X	X	X	
2002	Reparatii curente	5,000	0	0	2,500	0	2,500	X	X	X	
2013	Pregatire profesionala	2,000	0	1,000	0	1,000	0	X	X	X	
2014	Protectia muncii	2,500	1,230	1,000	0	1,500	0	X	X	X	
2030	Alte cheltuieli	90,300	39,920	48,500	10,600	15,600	15,600	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	90,300	39,920	48,500	10,600	15,600	15,600	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	7,000	0	2,000	2,000	2,000	1,000	7,370	7,740	8,040	
5702	Ajutoare sociale	7,000	0	2,000	2,000	2,000	1,000	X	X	X	
570201	Ajutoare sociale in numerar	7,000	0	2,000	2,000	2,000	1,000	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	51,000	0	13,000	13,000	12,000	13,000	53,700	56,410	58,600	
5901	Burse	51,000	0	13,000	13,000	12,000	13,000	X	X	X	
70	CHELTUIELI DE CAPITAL	22,976,200	771,500	2,536,400	6,420,000	6,958,400	7,061,400	20,456,900	20,456,900	16,399,650	
71	TITLUL XV ACTIVE NEFINANCIARE	22,976,200	771,500	2,536,400	6,420,000	6,958,400	7,061,400	20,456,900	20,456,900	16,399,650	
7101	Active fixe	22,976,200	771,500	2,536,400	6,420,000	6,958,400	7,061,400	X	X	X	
710130	Alte active fixe	22,976,200	771,500	2,536,400	6,420,000	6,958,400	7,061,400	X	X	X	
650204	Invatamant secundar	23,459,850	841,600	2,709,750	6,520,150	7,045,500	7,184,450	20,986,190	20,991,820	16,955,380	
65020401	Invatamant secundar inferior	23,459,850	841,600	2,709,750	6,520,150	7,045,500	7,184,450	20,986,190	20,991,820	16,955,380	
6602	Sanatate	2,928,500	102,040	783,500	715,000	715,000	715,000	3,083,720	3,238,920	3,364,860	
01	CHELTUIELI CURENTE	109,500	57,040	79,500	10,000	10,000	10,000	115,310	121,110	125,820	

Cod	Denumire indicator	Bucget 2023						Estimari					
		Prevederi anuale		Prevederi trimestriale				2024		2025		2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9	10	11	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
20	TITLUL II BUNURI SI SERVICII	109,500	57,040	79,500	10,000	10,000	10,000	115,310	121,110	125,820	X	X	
2001	Bunuri si servicii	45,000	2,030	15,000	10,000	10,000	10,000	X	X	X	X	X	
200103	Încalzit, iluminat si forta motrica	45,000	2,030	15,000	10,000	10,000	10,000	X	X	X	X	X	
2002	Reparatii curente	24,500	24,200	24,500	0	0	0	X	X	X	X	X	
2030	Alte cheltuieli	40,000	30,810	40,000	0	0	0	X	X	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	40,000	30,810	40,000	0	0	0	X	X	X	X	X	
70	CHELTUIELI DE CAPITAL	2,819,000	45,000	704,000	705,000	705,000	705,000	2,968,410	3,117,810	3,239,030	X	X	
71	TITLUL XV ACTIVE NEFINANCIARE	2,819,000	45,000	704,000	705,000	705,000	705,000	2,968,410	3,117,810	3,239,030	X	X	
7101	Active fixe	2,819,000	45,000	704,000	705,000	705,000	705,000	X	X	X	X	X	
710130	Alte active fixe	2,819,000	45,000	704,000	705,000	705,000	705,000	X	X	X	X	X	
660250	Alte cheltuieli in domeniul sanatatii	2,928,500	102,040	783,500	715,000	715,000	715,000	3,083,720	3,238,920	3,364,850	X	X	
66025050	Alte institutii si actiuni sanitare	2,928,500	102,040	783,500	715,000	715,000	715,000	3,083,720	3,238,920	3,364,850	X	X	
6702	Cultura, recreere si religie	1,244,010	248,500	517,750	289,200	222,350	214,710	1,126,450	1,157,570	1,182,850	X	X	
01	CHELTUIELI CURENTE	266,600	79,500	137,950	47,550	44,550	36,550	280,740	294,860	306,340	X	X	
10	TITLUL I CHELTUIELI DE PERSONAL	74,100	0	18,750	18,450	18,450	18,450	78,030	81,960	85,150	X	X	
1001	Cheltuieli salariale in bani	72,500	0	18,350	18,050	18,050	18,050	X	X	X	X	X	
100101	Salarii de baza	68,300	0	17,300	17,000	17,000	17,000	X	X	X	X	X	
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	X	X	X	X	X	
1003	Contributii	1,600	0	400	400	400	400	X	X	X	X	X	
100307	Contributia asiguratorie pentru munca	1,600	0	400	400	400	400	X	X	X	X	X	
20	TITLUL II BUNURI SI SERVICII	172,500	79,500	109,200	24,100	21,100	18,100	181,650	190,780	198,210	X	X	
2001	Bunuri si servicii	80,500	12,040	33,200	18,100	16,100	13,100	X	X	X	X	X	
200102	Materiale pentru curatenie	20,000	1,540	9,000	4,000	4,000	3,000	X	X	X	X	X	
200103	Încalzit, iluminat si forta motrica	60,000	10,500	24,000	14,000	12,000	10,000	X	X	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	500	0	200	100	100	100	X	X	X	X	X	
2002	Reparatii curente	62,000	62,000	62,000	0	0	0	X	X	X	X	X	
2030	Alte cheltuieli	30,000	5,460	14,000	6,000	5,000	5,000	X	X	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	30,000	5,460	14,000	6,000	5,000	5,000	X	X	X	X	X	

Cod	Denumire indicator	Buget 2023										Estimari			
		Prevederi anuale		Prevederi trimestriale								2024	2025	2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	2026				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9					
59	TITLUL XI: ALTE CHELTUIELI	20,000	0	10,000	5,000	5,000	0	21,060	22,120	22,980					
5912	Sustinerea cultelor	20,000	0	10,000	5,000	5,000	0	X	X	X					
70	CHELTUIELI DE CAPITAL	977,410	169,000	379,800	241,650	177,800	178,160	845,710	862,710	876,510					
71	TITLUL XV ACTIVE NEFINANCIARE	977,410	169,000	379,800	241,650	177,800	178,160	845,710	862,710	876,510					
7101	Active fixe	977,410	169,000	379,800	241,650	177,800	178,160	X	X	X					
710130	Alte active fixe	977,410	169,000	379,800	241,650	177,800	178,160	X	X	X					
670203	Servicii culturale	311,160	77,640	141,750	58,350	56,350	54,710	327,660	344,140	357,540					
67020302	Biblioteci publice comunale, orasenesi, municipale	74,600	0	18,950	18,550	18,550	18,550	78,560	82,510	85,730					
67020307	Camine culturale	236,560	77,640	122,800	39,800	37,800	36,160	249,100	261,630	271,810					
670205	Servicii recreative si sportive	556,600	162,750	292,750	163,850	100,000	100,000	507,900	507,900	507,900					
67020501	Sport	556,600	162,750	292,750	163,850	100,000	100,000	507,900	507,900	507,900					
670206	Servicii religioase	276,250	8,110	83,250	67,000	66,000	60,000	290,890	305,530	317,410					
6802	Asiguran si asistenta sociala	1,195,300	0	356,200	333,700	293,400	212,000	1,258,650	1,322,000	1,373,400					
01	CHELTUIELI CURENTE	1,195,300	0	356,200	333,700	293,400	212,000	1,258,650	1,322,000	1,373,400					
10	TITLUL I CHELTUIELI DE PERSONAL	592,300	0	174,200	173,100	143,000	102,000	623,690	655,080	680,550					
1001	Cheltuieli salariale in bani	580,000	0	170,000	170,000	140,000	100,000	X	X	X					
100101	Salarii de baza	580,000	0	170,000	170,000	140,000	100,000	X	X	X					
1003	Contributii	12,300	0	4,200	3,100	3,000	2,000	X	X	X					
100307	Contributia asiguratorie pentru munca	12,300	0	4,200	3,100	3,000	2,000	X	X	X					
57	TITLUL IX ASISTENTA SOCIALA	603,000	0	182,000	160,600	150,400	110,000	634,960	666,920	692,850					
5702	Ajutoare sociale	603,000	0	182,000	160,600	150,400	110,000	X	X	X					
570201	Ajutoare sociale in numerar	597,150	0	177,150	160,000	150,000	110,000	X	X	X					
570202	Ajutoare sociale in natura	5,850	0	4,850	600	400	0	X	X	X					
680205	Asistenta sociala in caz de boii si invaliditati	1,195,300	0	356,200	333,700	293,400	212,000	1,258,650	1,322,000	1,373,400					
68020502	Asistenta sociala in caz de invaliditate	1,195,300	0	356,200	333,700	293,400	212,000	1,258,650	1,322,000	1,373,400					
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,878,800	2,807,130	1,150,900	952,900	922,900	852,100	3,178,070	2,734,850	2,280,090					
7002	Locuinte, servicii si dezvoltare publica	1,064,300	234,100	316,000	285,000	255,000	209,300	1,119,550	1,176,000	1,220,900					

Cod	Denumire indicator	Buget 2023						Estimari				
		Prevederi anuale		Prevederi trimestriale				2024		2025		2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
01	CHELTUIELI CURENTE	300,000	76,860	110,000	80,000	70,000	40,000	315,900	331,800	344,700		
20	TITLUL II BUNURI SI SERVICII	300,000	76,860	110,000	80,000	70,000	40,000	315,900	331,800	344,700		
2001	Bunuri si servicii	300,000	76,860	110,000	80,000	70,000	40,000	X	X	X		
200103	Incalzit, iluminat si forta motrica	300,000	76,860	110,000	80,000	70,000	40,000	X	X	X		
70	CHELTUIELI DE CAPITAL	764,300	157,240	205,000	205,000	185,000	169,300	803,750	844,200	876,200		
71	TITLUL XV ACTIVE NEFINANCIARE	764,300	157,240	205,000	205,000	185,000	169,300	803,750	844,200	876,200		
7101	Active fixe	764,300	157,240	205,000	205,000	185,000	169,300	X	X	X		
710130	Alte active fixe	764,300	157,240	205,000	205,000	185,000	169,300	X	X	X		
700205	Alimentare cu apa si amenajari hidrotehnice	744,300	157,240	200,000	200,000	180,000	164,300	783,750	823,200	855,200		
70020501	Alimentare cu apa	744,300	157,240	200,000	200,000	180,000	164,300	783,750	823,200	855,200		
700206	Iluminat public si electrificari rurale	320,000	76,860	115,000	85,000	75,000	45,000	335,900	352,800	365,700		
7402	Protectia mediului	2,814,500	2,573,030	835,900	667,900	667,900	642,600	2,058,420	1,558,850	1,059,190		
01	CHELTUIELI CURENTE	383,000	141,530	228,000	60,000	60,000	35,000	58,420	58,850	59,190		
20	TITLUL II BUNURI SI SERVICII	383,000	141,530	228,000	60,000	60,000	35,000	58,420	58,850	59,190		
2030	Alte cheltuieli	383,000	141,530	228,000	60,000	60,000	35,000	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	383,000	141,530	228,000	60,000	60,000	35,000	X	X	X		
70	CHELTUIELI DE CAPITAL	2,431,500	2,431,500	607,900	607,900	607,900	607,800	2,000,000	1,500,000	1,000,000		
71	TITLUL XV ACTIVE NEFINANCIARE	2,431,500	2,431,500	607,900	607,900	607,900	607,800	2,000,000	1,500,000	1,000,000		
7101	Active fixe	2,431,500	2,431,500	607,900	607,900	607,900	607,800	X	X	X		
710130	Alte active fixe	2,431,500	2,431,500	607,900	607,900	607,900	607,800	X	X	X		
740205	Salubritate si gestiunea deseurilor	375,000	137,970	220,000	60,000	60,000	35,000	50,000	50,000	50,000		
74020501	Salubritate	375,000	137,970	220,000	60,000	60,000	35,000	50,000	50,000	50,000		
740206	Canalizarea si tratarea apelor reziduale	2,439,500	2,435,060	615,900	607,900	607,900	607,800	2,006,420	1,508,850	1,009,190		
7502	Partea a V-a Actiuni economice	13,800,300	3,208,410	6,041,260	2,627,240	2,568,200	2,563,600	14,168,620	14,276,930	14,254,250		
8302	Agricultura, silvicultura, piscicultura si vanatoare	200,000	76,770	100,000	35,000	35,000	30,000	210,500	221,200	229,800		
01	CHELTUIELI CURENTE	200,000	76,770	100,000	35,000	35,000	30,000	210,500	221,200	229,800		
20	TITLUL II BUNURI SI SERVICII	200,000	76,770	100,000	35,000	35,000	30,000	210,500	221,200	229,800		
2030	Alte cheltuieli	200,000	76,770	100,000	35,000	35,000	30,000	X	X	X		

Cod	Denumire indicator	Buclet 2023						Estimari					
		Prevederi anuale		Prevederi trimestriale				2024		2025		2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026	2026		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
203030	Alte cheltuieli cu bunuri si servicii	200,000	76,770	100,000	35,000	35,000	30,000	X	X	X			
830203	Agricultura	200,000	76,770	100,000	35,000	35,000	30,000	210,600	221,200	229,800			
83020330	Alte cheltuieli in domeniul agriculturii	200,000	76,770	100,000	35,000	35,000	30,000	210,600	221,200	229,800			
8402	Transporturi	13,583,300	3,131,640	5,934,760	2,588,540	2,530,000	2,530,000	13,960,120	14,036,930	14,004,910			
01	CHELTUIELI CURENTE	2,840,000	2,490,090	1,191,460	588,540	530,000	530,000	2,847,420	2,154,840	1,660,860			
20	TITLUL II BUNURI SI SERVICII	2,840,000	2,490,090	1,191,460	588,540	530,000	530,000	2,847,420	2,154,840	1,660,860			
2001	Bunuri si servicii	140,000	18,270	50,000	30,000	30,000	30,000	X	X	X			
200107	Transport	140,000	18,270	50,000	30,000	30,000	30,000	X	X	X			
2002	Reparatii curente	2,700,000	2,471,820	1,141,460	558,540	500,000	500,000	X	X	X			
70	CHELTUIELI DE CAPITAL	10,743,300	641,550	4,743,300	2,000,000	2,000,000	2,000,000	11,312,700	11,882,090	12,344,050			
71	TITLUL XV ACTIVE NEFINANCIARE	10,743,300	641,550	4,743,300	2,000,000	2,000,000	2,000,000	11,312,700	11,882,090	12,344,050			
7101	Active fixe	10,743,300	641,550	4,743,300	2,000,000	2,000,000	2,000,000	X	X	X			
710130	Alte active fixe	10,743,300	641,550	4,743,300	2,000,000	2,000,000	2,000,000	X	X	X			
840203	Transport rutier	2,700,000	2,471,820	1,141,460	558,540	500,000	500,000	2,500,000	2,000,000	1,500,000			
84020301	Drumuri si poduri	2,700,000	2,471,820	1,141,460	558,540	500,000	500,000	2,500,000	2,000,000	1,500,000			
840250	Alte cheltuieli in domeniul transporturilor	10,883,300	659,820	4,793,300	2,030,000	2,030,000	2,030,000	11,460,120	12,036,930	12,504,910			
8702	Alte actiuni economice	17,000	0	6,500	3,700	3,200	3,600	17,900	18,800	19,540			
01	CHELTUIELI CURENTE	17,000	0	6,500	3,700	3,200	3,600	17,900	18,800	19,540			
20	TITLUL II BUNURI SI SERVICII	17,000	0	6,500	3,700	3,200	3,600	17,900	18,800	19,540			
2001	Bunuri si servicii	16,000	0	6,000	3,500	3,000	3,500	X	X	X			
200102	Materiale pentru curatenie	5,000	0	2,000	1,000	1,000	1,000	X	X	X			
200103	Incaltzit, iluminat si forta motrica	7,000	0	3,000	1,500	1,000	1,500	X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X			
2030	Alte cheltuieli	1,000	0	500	200	200	100	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	1,000	0	500	200	200	100	X	X	X			
870201	Fondul Roman de Dezvoltare Sociala	17,000	0	6,500	3,700	3,200	3,600	17,900	18,800	19,540			
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0			
9702	Rezerve	0	0	0	0	0	0	0	0	0			

		Buget 2023				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	10,420,250		3,822,060	2,339,040	2,191,150	2,068,000	10,284,590	10,173,860	9,989,770
499002	VENITURI PROPRII	15,150,260		4,119,860	3,467,550	3,799,170	3,763,680	11,502,390	10,795,690	10,042,910
000202	I. VENITURI CURENTE	10,420,250		3,822,060	2,339,040	2,191,150	2,068,000	10,284,590	10,173,860	9,989,770
000302	A. VENITURI FISCALE	8,043,000		2,107,750	1,997,250	1,966,250	1,971,750	6,167,620	6,247,220	6,327,470
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,774,000		1,192,750	1,194,750	1,192,750	1,193,750	2,155,610	2,252,210	2,340,630
000602	A1.2 IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,774,000		1,192,750	1,194,750	1,192,750	1,193,750	2,155,610	2,252,210	2,340,630
0302	Impozit pe venit	219,000		54,750	54,750	54,750	54,750	230,610	242,210	251,630
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	219,000		54,750	54,750	54,750	54,750	230,610	242,210	251,630
0402	Cote si sume defalcate din impozitul pe venit	4,555,000		1,138,000	1,140,000	1,138,000	1,139,000	1,925,000	2,010,000	2,089,000
040201	Cote defalcate din impozitul pe venit	714,000		178,000	178,000	178,000	179,000	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	3,481,000		865,000	866,000	865,000	865,000	1,925,000	2,010,000	2,089,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	380,000		95,000	95,000	95,000	95,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,144,000		287,500	287,500	284,500	284,500	1,204,630	1,265,260	1,314,460
0702	Impozite si taxe pe proprietate	1,144,000		287,500	287,500	284,500	284,500	1,204,630	1,265,260	1,314,460
070201	Impozit si taxa pe cladiri	394,000		92,500	92,500	89,500	89,500	383,290	402,580	418,240
07020101	Impozit pe cladiri de la persoane fizice	314,000		80,000	80,000	77,000	77,000	330,640	347,280	360,790
07020102	Impozit si taxa pe cladiri de la persoane juridice	50,000		12,500	12,500	12,500	12,500	52,650	55,300	57,450

Cod	Denumire indicator	Bucget 2023						Estimari			
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
070202	Impozit si taxa pe teren	574,000		143,500	143,500	143,500	143,500	604,420	634,840	659,530	
07020201	Impozit pe terenuri de la persoane fizice	288,000		72,000	72,000	72,000	72,000	303,260	318,530	330,910	
07020202	Impozit si taxa pe teren de la persoane juridice	22,000		5,500	5,500	5,500	5,500	23,170	24,330	25,280	
07020203	Impozitul pe terenul din extravilan	264,000		66,000	66,000	66,000	66,000	277,990	291,980	303,340	
070203	Taxe judiciare de timbru si alte taxe de timbru	150,000		37,500	37,500	37,500	37,500	157,950	165,900	172,350	
070250	Alte impozite si taxe pe proprietate	56,000		14,000	14,000	14,000	14,000	58,970	61,940	64,340	
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,677,000		515,500	403,000	377,000	381,500	2,335,640	2,234,260	2,157,630	
1102	Sume defalcate din TVA	1,250,000		325,000	325,000	300,000	300,000	1,886,000	1,782,000	1,697,000	
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuiilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,250,000		325,000	325,000	300,000	300,000	1,257,000	1,282,000	1,266,000	
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0		0	0	0	0	629,000	500,000	401,000	
1502	Taxe pe servicii specifice	100,000		90,000	4,000	3,000	3,000	105,300	110,600	114,900	
150250	Alte taxe pe servicii specifice	100,000		90,000	4,000	3,000	3,000	105,300	110,600	114,900	
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	327,000		100,500	74,000	74,000	78,500	344,340	361,660	375,730	
160202	Impozit pe mijloacele de transport	322,000		98,000	73,000	73,000	78,000	339,070	356,130	369,980	
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	290,000		90,000	65,000	65,000	70,000	305,370	320,740	333,210	
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	32,000		8,000	8,000	8,000	8,000	33,700	35,390	36,770	
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5,000		2,500	1,000	1,000	500	5,270	5,530	5,750	
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	448,000		112,000	112,000	112,000	112,000	471,740	495,490	514,750	
1802	Alte impozite si taxe fiscale	448,000		112,000	112,000	112,000	112,000	471,740	495,490	514,750	
180250	Alte impozite si taxe	448,000		112,000	112,000	112,000	112,000	471,740	495,490	514,750	
001202	C. VENITURI NEFISCALE	2,377,250		1,714,310	341,790	224,900	96,250	4,116,970	3,926,640	3,662,300	
001302	C1. VENITURI DIN PROPRIETATE	7,997,260		2,247,110	1,705,300	2,042,920	2,001,930	6,841,690	5,912,310	4,988,800	
3002	Venituri din proprietate	7,997,260		2,247,110	1,705,300	2,042,920	2,001,930	6,841,690	5,912,310	4,988,800	

		Bucget 2023						Estimari		
Cod	Denumire Indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
300205	Venituri din concesiuni si inchirieri	7,987,260		2,247,110	1,705,300	2,042,920	2,001,930	6,841,690	5,912,310	4,968,800
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	7,987,260		2,247,110	1,705,300	2,042,920	2,001,930	6,841,690	5,912,310	4,968,800
001402	C2. VANZARI DE BUNURI SI SERVICII	-5,620,010		-532,800	-1,363,510	-1,818,020	-1,995,680	-2,724,720	-1,985,870	-1,306,500
3502	Amenzi, penalizari si confiscari	160,000		40,000	40,000	40,000	40,000	168,480	176,960	183,840
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	160,000		40,000	40,000	40,000	40,000	168,480	176,960	183,840
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	160,000		40,000	40,000	40,000	40,000	168,480	176,960	183,840
3602	Diverse venituri	200,000		50,000	50,000	50,000	50,000	210,600	221,200	229,800
360206	Taxe speciale	75,000		19,000	19,000	19,000	19,000	80,030	84,060	87,320
360260	Alte venituri	124,000		31,000	31,000	31,000	31,000	130,570	137,140	142,480
3702	Transferuri voluntare, altele decat subventiile	-5,980,010		-622,800	-1,453,510	-1,908,020	-1,995,680	-3,103,800	-2,383,830	-1,720,140
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-5,980,010		-622,800	-1,453,510	-1,908,020	-1,995,680	-3,103,800	-2,383,830	-1,720,140
4902	TOTAL CHELTUIELI	10,420,250	3,432,450	3,822,060	2,399,040	2,191,150	2,068,000	10,284,590	10,173,860	9,989,770
01	CHELTUIELI CURENTE	10,075,050	3,432,450	3,735,660	2,252,740	2,104,650	1,981,800	9,921,080	9,792,070	9,593,130
10	TITLUL I CHELTUIELI DE PERSONAL	2,722,400	0	866,150	662,150	620,550	573,550	2,866,690	3,010,990	3,128,060
1001	Cheltuieli salariale in bani	2,526,200	0	824,250	636,650	603,650	559,650	X	X	X
100101	Salarii de baza	2,428,300	0	762,300	591,000	560,000	515,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	93,000	0	33,000	20,000	20,000	20,000	X	X	X
100113	Drepturi de delegare	2,000	0	1,100	300	300	300	X	X	X
100117	Indemnizatii de hrana	77,700	0	21,550	19,050	19,050	18,050	X	X	X
100130	Alte drepturi salariale in bani	25,200	0	6,300	6,300	6,300	6,300	X	X	X
1002	Cheltuieli salariale in natura	34,800	0	24,800	10,000	0	0	X	X	X
100206	Vouchere de vacanta	34,800	0	24,800	10,000	0	0	X	X	X
1003	Contributii	61,400	0	17,100	15,500	14,900	13,900	X	X	X
100307	Contributia asiguratorie pentru munca	61,400	0	17,100	15,500	14,900	13,900	X	X	X

Cod	Denumire Indicator	Buget 2023										Estimari			
		Prevederi anuale		Prevederi trimestriale								2024	2025	2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	2026				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9					
20	TITLUL II BUNURI SI SERVICII	6,506,650	3,432,450	2,620,510	1,368,990	1,273,900	1,243,250	6,163,560	5,845,400	5,493,010					
2001	Bunuri si servicii	1,199,350	205,490	438,050	277,650	241,100	242,550								
200101	Furnituri de birou	51,000	13,390	21,000	10,000	10,000	10,000								
200102	Materiale pentru curatenie	60,000	9,740	24,000	13,500	9,000	13,500								
200103	Încalzit, iluminat si forta motrica	604,500	119,380	224,500	148,500	120,000	111,500								
200104	Apa, canal si salubritate	3,600	210	900	900	900	900								
200105	Carburanti si lubrifianti	67,800	0	19,450	17,450	15,450	15,450								
200107	Transport	228,400	39,810	87,100	46,100	44,100	51,100								
200108	Posta, telecomunicatii, radio, tv, internet	72,100	0	18,850	17,750	17,750	17,750								
200130	Alte bunuri si servicii pentru intretinere si functionare	111,950	22,960	42,250	23,450	23,900	22,350								
2002	Reparatii curente	2,791,500	2,558,020	1,227,960	561,040	500,000	502,500								
2005	Bunuri de natura obiectelor de inventar	35,000	4,870	13,000	10,000	7,000	5,000								
200530	Alte obiecte de inventar	35,000	4,870	13,000	10,000	7,000	5,000								
2006	Deplasari, detasari, transferari	22,000	0	6,000	6,000	5,000	5,000								
200601	Deplasari interne, detasari, transferari	22,000	0	6,000	6,000	5,000	5,000								
2013	Pregatire profesionala	2,000	0	1,000	0	1,000	0								
2014	Protectia muncii	2,500	1,230	1,000	0	1,500	0								
2024	Comisioane si alte costuri aferente imprumuturilor	10,000	0	2,500	2,500	2,500	2,500								
202402	Comisioane si alte costuri aferente imprumuturilor interne	10,000	0	2,500	2,500	2,500	2,500								
2030	Alte cheltuieli	2,444,300	682,840	931,000	511,800	515,800	485,700								
203030	Alte cheltuieli cu bunuri si servicii	2,444,300	682,840	931,000	511,800	515,800	485,700								
30	TITLUL III DOBANZI	165,000	0	42,000	41,000	41,000	41,000	173,750	182,490	189,590					
3001	Dobanzi aferente datoriei publice interne	165,000	0	42,000	41,000	41,000	41,000								
300101	Dobanzi aferente datoriei publice interne directe	165,000	0	42,000	41,000	41,000	41,000								
57	TITLUL IX ASISTENTA SOCIALA	610,000	0	184,000	162,600	152,400	111,000	642,330	674,660	700,990					
5702	Ajutoare sociale	610,000	0	184,000	162,600	152,400	111,000								
570201	Ajutoare sociale in numerar	604,150	0	179,150	162,000	152,000	111,000								

Cod	Denumire indicator	Buzet 2023										Estimari			
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026					
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				2024	2025	2026		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9					
570202	Ajutoare sociale in natura	5,850	0	4,850	600	400	0	0	X	X	X	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	71,000	0	23,000	18,000	17,000	13,000	13,000	74,760	78,530	81,580	X	X	X	
5901	Burse	51,000	0	13,000	13,000	12,000	13,000	13,000	X	X	X	X	X	X	
5912	Sustinerea cultelor	20,000	0	10,000	5,000	5,000	0	0	X	X	X	X	X	X	
79	OPERATIUNI FINANCIARE	345,200	0	86,400	86,300	86,300	86,200	86,200	363,500	381,790	396,640	X	X	X	
81	TITLUL XIX RAMBURSARI DE CREDITE	345,200	0	86,400	86,300	86,300	86,200	86,200	363,500	381,790	396,640	X	X	X	
8102	Rambursari de credite interne	345,200	0	86,400	86,300	86,300	86,200	86,200	X	X	X	X	X	X	
810205	Rambursari de credite aferente datoriei publice interne locale	345,200	0	86,400	86,300	86,300	86,200	86,200	X	X	X	X	X	X	
5002	Partea I-a Servicii publice generale	4,410,000	438,390	1,376,800	1,027,100	1,005,100	1,001,000	1,001,000	4,943,750	4,877,460	5,067,120	X	X	X	
5102	Autoritati publice si actiuni externe	4,410,000	438,390	1,376,800	1,027,100	1,005,100	1,001,000	1,001,000	4,643,750	4,577,460	5,067,120	X	X	X	
01	CHELTUIELI CURENTE	4,064,800	438,390	1,290,400	940,800	918,800	914,800	914,800	4,280,250	4,495,670	4,670,480	X	X	X	
10	TITLUL I CHELTUIELI DE PERSONAL	1,850,800	0	615,900	419,300	408,300	407,300	407,300	1,948,890	2,046,990	2,126,580	X	X	X	
1001	Cheletuiri salariale in bani	1,776,000	0	581,100	399,300	398,300	397,300	397,300	X	X	X	X	X	X	
100101	Salarii de baza	1,600,000	0	525,000	358,000	358,000	358,000	358,000	X	X	X	X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	93,000	0	33,000	20,000	20,000	20,000	20,000	X	X	X	X	X	X	
100113	Drepturi de delegare	2,000	0	1,100	300	300	300	300	X	X	X	X	X	X	
100117	Indemnizatii de hrana	61,000	0	17,000	15,000	15,000	14,000	14,000	X	X	X	X	X	X	
100130	Alte drepturi salariale in bani	20,000	0	5,000	5,000	5,000	5,000	5,000	X	X	X	X	X	X	
1002	Cheletuiri salariale in natura	34,800	0	24,800	10,000	0	0	0	X	X	X	X	X	X	
100206	Vouchers de vacanta	34,800	0	24,800	10,000	0	0	0	X	X	X	X	X	X	
1003	Contributii	40,000	0	10,000	10,000	10,000	10,000	10,000	X	X	X	X	X	X	
100307	Contributia asiguratorie pentru munca	40,000	0	10,000	10,000	10,000	10,000	10,000	X	X	X	X	X	X	
20	TITLUL II BUNURI SI SERVICII	2,049,000	438,390	632,500	480,500	469,500	466,500	466,500	2,157,610	2,266,190	2,354,310	X	X	X	
2001	Bunuri si servicii	292,000	67,340	116,000	64,000	57,000	55,000	55,000	X	X	X	X	X	X	
200101	Furnituri de birou	47,000	13,390	20,000	9,000	9,000	9,000	9,000	X	X	X	X	X	X	
200102	Materiale pentru curatenie	21,000	4,600	9,000	4,000	4,000	4,000	4,000	X	X	X	X	X	X	
200103	Încalzit, iluminat si forta motrica	80,000	21,400	30,000	20,000	15,000	15,000	15,000	X	X	X	X	X	X	

		Buclet 2023				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	30,000	0	10,000	8,000	6,000	6,000	X	X	X
200107	Transport	23,000	11,100	14,000	3,000	3,000	3,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	49,000	0	13,000	12,000	12,000	12,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	42,000	16,850	20,000	8,000	8,000	6,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	25,000	2,700	8,000	8,000	5,000	4,000	X	X	X
200530	Alte obiecte de inventar	25,000	2,700	8,000	8,000	5,000	4,000	X	X	X
2006	Depasari, detasari, transferari	22,000	0	6,000	6,000	5,000	5,000	X	X	X
200601	Deplasari interne, detasari, transferari	22,000	0	6,000	6,000	5,000	5,000	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	10,000	0	2,500	2,500	2,500	2,500	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	10,000	0	2,500	2,500	2,500	2,500	X	X	X
2030	Alte cheltuieli	1,700,000	368,350	500,000	400,000	400,000	400,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,700,000	368,350	500,000	400,000	400,000	400,000	X	X	X
30	TITLUL III DOBANZI	165,000	0	42,000	41,000	41,000	41,000	173,750	182,490	189,590
3001	Dobanzi aferente datoriei publice interne	165,000	0	42,000	41,000	41,000	41,000	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	165,000	0	42,000	41,000	41,000	41,000	X	X	X
79	OPERATIUNI FINANCIARE	345,200	0	86,400	86,300	86,300	86,200	363,500	381,790	396,640
81	TITLUL XIX RAMBURSARI DE CREDITE	345,200	0	86,400	86,300	86,300	86,200	363,500	381,790	396,640
8102	Rambursari de credite interne	345,200	0	86,400	86,300	86,300	86,200	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	345,200	0	86,400	86,300	86,300	86,200	X	X	X
510201	Authoritati executive si legislative	4,410,000	438,390	1,376,800	1,027,100	1,005,100	1,001,000	4,643,750	4,877,460	5,067,120
51020103	Authoritati executive	4,410,000	438,390	1,376,800	1,027,100	1,005,100	1,001,000	4,643,750	4,877,460	5,067,120
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	215,200	2,170	62,300	53,300	52,800	46,800	226,610	238,020	247,270
6102	Ordine publica si siguranta nationala	215,200	2,170	62,300	53,300	52,800	46,800	226,610	238,020	247,270
01	CHELTUIELI CURENTE	215,200	2,170	62,300	53,300	52,800	46,800	226,610	238,020	247,270
10	TITLUL I CHELTUIELI DE PERSONAL	205,200	0	57,300	51,300	50,800	45,800	216,080	226,960	235,780
1001	Cheltuieli salariale in bani	197,700	0	54,800	49,300	49,300	44,300	X	X	X
100101	Salarii de baza	180,000	0	50,000	45,000	45,000	40,000	X	X	X

Cod	Denumire indicator	Buget 2023						Estimari				
		Prevederi anuale		Prevederi trimestriale				2024		2025		2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
100117	Indemnizatii de hrana	12,500	0	3,500	3,000	3,000	3,000	X	X	X		
100130	Alte drepturi salariale in bani	5,200	0	1,300	1,300	1,300	1,300	X	X	X		
1003	Contributii	7,500	0	2,500	2,000	1,500	1,500	X	X	X		
100307	Contributia asiguratorie pentru munca	7,500	0	2,500	2,000	1,500	1,500	X	X	X		
20	TITLUL II BUNURI SI SERVICII	10,000	2,170	5,000	2,000	2,000	1,000	10,530	11,060	11,490		
2005	Bunuri de natura obiectelor de inventar	10,000	2,170	5,000	2,000	2,000	1,000	X	X	X		
200530	Alte obiecte de inventar	10,000	2,170	5,000	2,000	2,000	1,000	X	X	X		
610203	Ordine publica	215,200	2,170	62,300	53,300	52,800	46,800	226,610	238,020	247,270		
61020304	Politie locala	215,200	2,170	62,300	53,300	52,800	46,800	226,610	238,020	247,270		
6302	Partea a III-a Cheltuieli Social - Culturale	2,065,050	206,640	747,000	491,400	435,050	381,600	2,163,990	2,272,890	2,391,290		
6502	Invatamant	483,650	70,100	173,350	100,150	87,100	123,050	509,290	534,920	555,730		
01	CHELTUIELI CURENTE	483,650	70,100	173,350	100,150	87,100	123,050	509,290	534,920	555,730		
20	TITLUL II BUNURI SI SERVICII	425,650	70,100	158,350	85,150	73,100	109,050	448,220	470,770	489,090		
2001	Bunuri si servicii	325,850	28,950	107,850	72,050	55,000	90,950	X	X	X		
200101	Furnituri de birou	4,000	0	1,000	1,000	1,000	1,000	X	X	X		
200102	Materiale pentru curatenie	14,000	3,600	4,000	4,500	0	5,500	X	X	X		
200103	Incalzit, iluminat si forta motrica	112,500	8,590	42,500	23,000	12,000	35,000	X	X	X		
200104	Apa, canal si salubritate	3,600	210	900	900	900	900	X	X	X		
200105	Carburanti si lubrifianti	37,800	0	9,450	9,450	9,450	9,450	X	X	X		
200107	Transport	65,400	10,440	23,100	13,100	11,100	18,100	X	X	X		
200108	Posta, telecomunicatii, radio, tv, internet	18,600	0	4,650	4,650	4,650	4,650	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	69,950	6,110	22,250	15,450	15,900	16,350	X	X	X		
2002	Reparatii curente	5,000	0	0	2,500	0	2,500	X	X	X		
2013	Pregatire profesionala	2,000	0	1,000	0	1,000	0	X	X	X		
2014	Protectia muncii	2,500	1,230	1,000	0	1,500	0	X	X	X		
2030	Alte cheltuieli	90,300	39,920	48,500	10,800	15,600	15,600	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	90,300	39,920	48,500	10,800	15,600	15,600	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	7,000	0	2,000	2,000	2,000	1,000	7,370	7,740	8,040		

		Buget 2023										Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
5702	Ajutoare sociale	7,000	0	2,000	2,000	2,000	1,000	X	X	X				
570201	Ajutoare sociale in numerar	7,000	0	2,000	2,000	2,000	1,000	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	51,000	0	13,000	13,000	12,000	13,000	53,700	56,410	58,600				
5901	Burse	51,000	0	13,000	13,000	12,000	13,000	X	X	X				
650204	Invatamant secundar	483,650	70,100	173,350	100,150	87,100	123,050	509,290	534,920	555,730				
65020401	Invatamant secundar inferior	483,650	70,100	173,350	100,150	87,100	123,050	509,290	534,920	555,730				
6602	Sanatate	109,500	57,040	79,500	10,000	10,000	10,000	115,310	121,110	125,820				
01	CHELTUIELI CURENTE	109,500	57,040	79,500	10,000	10,000	10,000	115,310	121,110	125,820				
20	TITLUL II BUNURI SI SERVICII	109,500	57,040	79,500	10,000	10,000	10,000	115,310	121,110	125,820				
2001	Bunuri si servicii	45,000	2,030	15,000	10,000	10,000	10,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	45,000	2,030	15,000	10,000	10,000	10,000	X	X	X				
2002	Reparatii curente	24,500	24,200	24,500	0	0	0	X	X	X				
2030	Alte cheltuieli	40,000	30,810	40,000	0	0	0	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	40,000	30,810	40,000	0	0	0	X	X	X				
660250	Alte cheltuieli in domeniul sanatatii	109,500	57,040	79,500	10,000	10,000	10,000	115,310	121,110	125,820				
66025050	Alte institutii si actiuni sanitare	109,500	57,040	79,500	10,000	10,000	10,000	115,310	121,110	125,820				
6702	Cultura, recreere si religie	266,600	79,500	137,950	47,550	44,550	36,550	280,740	294,860	306,340				
01	CHELTUIELI CURENTE	266,600	79,500	137,950	47,550	44,550	36,550	280,740	294,860	306,340				
10	TITLUL I CHELTUIELI DE PERSONAL	74,100	0	18,750	18,450	18,450	18,450	78,030	81,960	85,150				
1001	Cheltuieli salariale in bani	72,500	0	18,350	18,050	18,050	18,050	X	X	X				
100101	Salarii de baza	68,300	0	17,300	17,000	17,000	17,000	X	X	X				
100117	Indemnizatii de hrana	4,200	0	1,050	1,050	1,050	1,050	X	X	X				
1003	Contributii	1,600	0	400	400	400	400	X	X	X				
100307	Contributia asiguratorie pentru munca	1,600	0	400	400	400	400	X	X	X				
20	TITLUL II BUNURI SI SERVICII	172,500	79,500	109,200	24,100	21,100	18,100	181,650	190,780	198,210				
2001	Bunuri si servicii	80,500	12,040	33,200	18,100	16,100	13,100	X	X	X				
200102	Materiale pentru curatenie	20,000	1,540	9,000	4,000	4,000	3,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	60,000	10,500	24,000	14,000	12,000	10,000	X	X	X				

Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale							2024	2025	2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025	2026			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200108	Posta, telecomunicatii, radio, tv, internet	500	0	200	100	100	100		X	X	X			
2002	Reparatii curente	62,000	62,000	0	0	0	0		X	X	X			
2030	Alte cheltuieli	30,000	5,460	14,000	6,000	5,000	5,000		X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	30,000	5,460	14,000	6,000	5,000	5,000		X	X	X			
59	TITLUL XI ALTE CHELTUIELI	20,000	0	10,000	5,000	5,000	0	21,060	22,120	22,980				
5912	Sustinerea cultelor	20,000	0	10,000	5,000	5,000	0		X	X				
670203	Servicii culturale	196,600	77,640	110,950	30,550	28,550	26,550	207,030	217,440	225,910				
67020302	Biblioteci publice comunale, orasenesi, municipale	74,600	0	18,950	18,550	18,550	18,550	78,560	82,510	85,730				
67020307	Camine culturale	122,000	77,640	92,000	12,000	10,000	8,000	128,470	134,930	140,180				
670206	Servicii religioase	70,000	1,860	27,000	17,000	16,000	10,000	73,710	77,420	80,430				
6802	Asigurari si asistenta sociala	1,195,300	0	366,200	333,700	293,400	212,000	1,258,650	1,322,000	1,373,400				
01	CHELTUIELI CURENTE	1,195,300	0	366,200	333,700	293,400	212,000	1,258,650	1,322,000	1,373,400				
10	TITLUL I CHELTUIELI DE PERSONAL	592,300	0	174,200	173,100	143,000	102,000	623,690	665,080	680,560				
1001	Cheltuieli salariale in bani	580,000	0	170,000	170,000	140,000	100,000		X	X				
100101	Salarii de baza	580,000	0	170,000	170,000	140,000	100,000		X	X				
1003	Contributii	12,300	0	4,200	3,100	3,000	2,000		X	X				
100307	Contributia asiguratorie pentru munca	12,300	0	4,200	3,100	3,000	2,000		X	X				
57	TITLUL IX ASISTENTA SOCIALA	603,000	0	182,000	160,600	150,400	110,000	634,960	686,920	692,850				
5702	Ajutoare sociale	603,000	0	182,000	160,600	150,400	110,000		X	X				
570201	Ajutoare sociale in numerar	597,150	0	177,150	150,000	150,000	110,000		X	X				
570202	Ajutoare sociale in natura	5,850	0	4,850	600	400	0		X	X				
680205	Asistenta sociala in caz de boli si invaliditati	1,195,300	0	366,200	333,700	293,400	212,000	1,258,650	1,322,000	1,373,400				
68020502	Asistenta sociala in caz de invaliditate	1,195,300	0	366,200	333,700	293,400	212,000	1,258,650	1,322,000	1,373,400				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	683,000	218,390	338,000	140,000	130,000	75,000	374,320	390,650	403,890				
7002	Locuinte, servicii si dezvoltare publica	300,000	76,860	110,000	80,000	70,000	40,000	315,900	331,800	344,700				
01	CHELTUIELI CURENTE	300,000	76,860	110,000	80,000	70,000	40,000	315,900	331,800	344,700				
20	TITLUL II BUNURI SI SERVICII	300,000	76,860	110,000	80,000	70,000	40,000	315,900	331,800	344,700				

Cod	Denumire indicator	Buclet 2023										Estimari			
		Prevederi anuale		Prevederi trimestriale								2024	2025	2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	3	4	5	6	7	8	9	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9					
2001	Bunuri si servicii	300,000	76,860	110,000	80,000	70,000	40,000	X	X	X	X	X	X	X	
200103	Încalzit, iluminat si forta motrica	300,000	76,860	110,000	80,000	70,000	40,000	X	X	X	X	X	X	X	
700206	Iluminat public si electrificari rurale	300,000	76,860	110,000	80,000	70,000	40,000	315,900	331,800	344,700					
7402	Protectia mediului	383,000	141,530	228,000	60,000	60,000	35,000	58,420	58,850	59,190					
01	CHELTUIELI CURENTE	383,000	141,530	228,000	60,000	60,000	35,000	58,420	58,850	59,190					
20	TITLUL II BUNURI SI SERVICII	383,000	141,530	228,000	60,000	60,000	35,000	58,420	58,850	59,190					
2030	Alte cheltuieli	383,000	141,530	228,000	60,000	60,000	35,000	X	X	X					
203030	Alte cheltuieli cu bunuri si servicii	383,000	141,530	228,000	60,000	60,000	35,000	X	X	X					
740205	Salubritate si gestiunea deseurilor	375,000	137,970	220,000	60,000	60,000	35,000	50,000	50,000	50,000					
74020501	Salubritate	375,000	137,970	220,000	60,000	60,000	35,000	50,000	50,000	50,000					
740206	Canalizarea si tratarea apelor reziduale	8,000	3,560	8,000	0	0	0	8,420	8,850	9,190					
7902	Partea a V-a Activi economice	3,057,000	2,566,860	1,297,960	627,240	568,200	563,600	2,875,920	2,394,840	1,910,200					
8302	Agricultura, silvicultura, piscicultura si vanatoare	200,000	76,770	100,000	35,000	35,000	30,000	210,600	221,200	229,800					
01	CHELTUIELI CURENTE	200,000	76,770	100,000	35,000	35,000	30,000	210,600	221,200	229,800					
20	TITLUL II BUNURI SI SERVICII	200,000	76,770	100,000	35,000	35,000	30,000	210,600	221,200	229,800					
2030	Alte cheltuieli	200,000	76,770	100,000	35,000	35,000	30,000	X	X	X					
203030	Alte cheltuieli cu bunuri si servicii	200,000	76,770	100,000	35,000	35,000	30,000	X	X	X					
830203	Agricultura	200,000	76,770	100,000	35,000	35,000	30,000	210,600	221,200	229,800					
83020330	Alte cheltuieli in domeniul agriculturii	200,000	76,770	100,000	35,000	35,000	30,000	210,600	221,200	229,800					
8402	Transporturi	2,840,000	2,490,090	1,191,460	588,540	530,000	530,000	2,647,420	2,154,840	1,660,860					
01	CHELTUIELI CURENTE	2,840,000	2,490,090	1,191,460	588,540	530,000	530,000	2,647,420	2,154,840	1,660,860					
20	TITLUL II BUNURI SI SERVICII	2,840,000	2,490,090	1,191,460	588,540	530,000	530,000	2,647,420	2,154,840	1,660,860					
2001	Bunuri si servicii	140,000	18,270	50,000	30,000	30,000	30,000	X	X	X					
200107	Transport	140,000	18,270	50,000	30,000	30,000	30,000	X	X	X					
2002	Reparatii curente	2,700,000	2,471,820	1,141,460	558,540	500,000	500,000	2,500,000	2,000,000	1,500,000					
840203	Transport rutier	2,700,000	2,471,820	1,141,460	558,540	500,000	500,000	2,500,000	2,000,000	1,500,000					
84020301	Drumuri si poduri	2,700,000	2,471,820	1,141,460	558,540	500,000	500,000	2,500,000	2,000,000	1,500,000					
840250	Alte cheltuieli in domeniul transporturilor	140,000	18,270	50,000	30,000	30,000	30,000	147,420	154,840	160,860					

		Bucget 2023										Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale						2024	2025	2026		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II				Trim III	Trim IV
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
8702	Alte actiuni economice	17,000	0	6,500	3,700	3,200	3,600	17,900	18,800	19,540				
01	CHELTUIELI CURENTE	17,000	0	6,500	3,700	3,200	3,600	17,900	18,800	19,540				
20	TITLUL II BUNURI SI SERVICII	17,000	0	6,500	3,700	3,200	3,600	17,900	18,800	19,540				
2001	Bunuri si servicii	16,000	0	6,000	3,500	3,000	3,500	X	X	X				
200102	Materiale pentru curatenie	5,000	0	2,000	1,000	1,000	1,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	7,000	0	3,000	1,500	1,000	1,500	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
2030	Alte cheltuieli	1,000	0	500	200	200	100	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	1,000	0	500	200	200	100	X	X	X				
870201	Fondul Roman de Dezvoltare Sociala	17,000	0	6,500	3,700	3,200	3,600	17,900	18,800	19,540				
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0				
9702	Rezerve	0	0	0	0	0	0	0	0	0				
9802	Excedent	0	0	0	0	0	0	0	0	0				
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0				
9902	Deficit	0	0	0	0	0	0	0	0	0				
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0				
	SECTIUNEA DE DEZVOLTARE													
000102	TOTAL VENITURI	41,212,160		9,430,860	10,261,550	10,716,100	10,803,660	38,767,920	39,044,160	35,115,890				
000202	I. VENITURI CURENTE	5,980,010		622,800	1,453,510	1,908,020	1,995,680	3,103,800	2,383,830	1,720,140				
001202	C. VENITURI NEFISCALE	5,980,010		622,800	1,453,510	1,908,020	1,995,680	3,103,800	2,383,830	1,720,140				
001402	C2. VANZARI DE BUNURI SI SERVICII	5,980,010		622,800	1,453,510	1,908,020	1,995,680	3,103,800	2,383,830	1,720,140				
3702	Transferuri voluntare, altele decat subventiile	5,980,010		622,800	1,453,510	1,908,020	1,995,680	3,103,800	2,383,830	1,720,140				
370204	Varsaminte din sectiunea de functionare	5,980,010		622,800	1,453,510	1,908,020	1,995,680	3,103,800	2,383,830	1,720,140				
001702	IV. SUBVENTII	35,232,150		8,808,050	8,808,040	8,808,080	8,807,980	35,664,120	36,660,330	33,395,750				
001802	SUBVENTII DE LA ALTE NIVELELE ALE ADMINISTRATIEI PUBLICE	35,232,150		8,808,050	8,808,040	8,808,080	8,807,980	35,664,120	36,660,330	33,395,750				
4202	Subventii de la bugetul de stat	35,232,150		8,808,050	8,808,040	8,808,080	8,807,980	35,664,120	36,660,330	33,395,750				

Cod	Denumire Indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale						2024	2025	2026		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
420265	Finantarea Programului National de Dezvoltare Locala	25,232,150		6,308,050	6,308,040	6,308,080	6,307,980	25,134,120	25,600,330	21,905,750				
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligmy.	10,000,000		2,500,000	2,500,000	2,500,000	2,500,000	10,530,000	11,060,000	11,490,000				
4902	TOTAL CHELTUIELI	41,212,160	4,334,990	9,430,850	10,261,550	10,716,100	10,803,660	38,767,920	39,044,160	35,115,890				
70	CHELTUIELI DE CAPITAL	41,212,160	4,334,990	9,430,850	10,261,550	10,716,100	10,803,660	38,767,920	39,044,160	35,115,890				
71	TITLUL XV ACTIVE NEFINANCIARE	41,212,160	4,334,990	9,430,850	10,261,550	10,716,100	10,803,660	38,767,920	39,044,160	35,115,890				
7101	Active fixe	41,212,160	4,334,990	9,430,850	10,261,550	10,716,100	10,803,660	X	X	X				
710130	Alte active fixe	41,212,160	4,334,990	9,430,850	10,261,550	10,716,100	10,803,660	X	X	X				
5002	Partea I-a Servicii publice generale	500,450	119,200	254,450	82,000	82,000	82,000	380,450	380,450	380,450				
5102	Autoritati publice si actiuni externe	500,450	119,200	254,450	82,000	82,000	82,000	380,450	380,450	380,450				
70	CHELTUIELI DE CAPITAL	500,450	119,200	254,450	82,000	82,000	82,000	380,450	380,450	380,450				
71	TITLUL XV ACTIVE NEFINANCIARE	500,450	119,200	254,450	82,000	82,000	82,000	380,450	380,450	380,450				
7101	Active fixe	500,450	119,200	254,450	82,000	82,000	82,000	X	X	X				
710130	Alte active fixe	500,450	119,200	254,450	82,000	82,000	82,000	X	X	X				
510201	Autoritati executive si legislative	500,450	119,200	254,450	82,000	82,000	82,000	380,450	380,450	380,450				
51020103	Autoritati executive	500,450	119,200	254,450	82,000	82,000	82,000	380,450	380,450	380,450				
6302	Partea a III-a Cheltuieli Social - Culturale	26,772,610	985,500	3,620,200	7,366,650	7,941,200	7,944,560	24,271,020	24,437,420	20,515,190				
6502	Invatamant	22,976,200	771,500	2,536,400	6,420,000	6,958,400	7,061,400	20,456,900	20,456,900	16,399,650				
70	CHELTUIELI DE CAPITAL	22,976,200	771,500	2,536,400	6,420,000	6,958,400	7,061,400	20,456,900	20,456,900	16,399,650				
71	TITLUL XV ACTIVE NEFINANCIARE	22,976,200	771,500	2,536,400	6,420,000	6,958,400	7,061,400	20,456,900	20,456,900	16,399,650				
7101	Active fixe	22,976,200	771,500	2,536,400	6,420,000	6,958,400	7,061,400	X	X	X				
710130	Alte active fixe	22,976,200	771,500	2,536,400	6,420,000	6,958,400	7,061,400	X	X	X				
650204	Invatamant secundar	22,976,200	771,500	2,536,400	6,420,000	6,958,400	7,061,400	20,456,900	20,456,900	16,399,650				
65020401	Invatamant secundar inferior	22,976,200	771,500	2,536,400	6,420,000	6,958,400	7,061,400	20,456,900	20,456,900	16,399,650				
6602	Sanatate	2,819,000	45,000	704,000	705,000	705,000	705,000	2,968,410	3,117,810	3,239,030				
70	CHELTUIELI DE CAPITAL	2,819,000	45,000	704,000	705,000	705,000	705,000	2,968,410	3,117,810	3,239,030				
71	TITLUL XV ACTIVE NEFINANCIARE	2,819,000	45,000	704,000	705,000	705,000	705,000	2,968,410	3,117,810	3,239,030				

		Bucget 2023										Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024			2025		2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026	2025	2026		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
7101	Active fixe	2,819,000	45,000	704,000	705,000	705,000	705,000	X	X	X				
710130	Alte active fixe	2,819,000	45,000	704,000	705,000	705,000	705,000	X	X	X				
660250	Alte cheltuieli in domeniul sanatatii	2,819,000	45,000	704,000	705,000	705,000	705,000	2,968,410	3,117,810	3,239,030				
66025050	Alte institutii si actiuni sanitare	2,819,000	45,000	704,000	705,000	705,000	705,000	2,968,410	3,117,810	3,239,030				
6702	Cultura, recreere si religie	977,410	169,000	379,800	241,650	177,800	178,160	845,710	862,710	876,510				
70	CHELTUIELI DE CAPITAL	977,410	169,000	379,800	241,650	177,800	178,160	845,710	862,710	876,510				
71	TITLUL XV ACTIVE NEFINANCIARE	977,410	169,000	379,800	241,650	177,800	178,160	845,710	862,710	876,510				
7101	Active fixe	977,410	169,000	379,800	241,650	177,800	178,160	X	X	X				
710130	Alte active fixe	977,410	169,000	379,800	241,650	177,800	178,160	X	X	X				
670203	Servicii culturale	114,560	0	30,800	27,800	27,800	28,160	120,630	126,700	131,630				
67020307	Camine culturale	114,560	0	30,800	27,800	27,800	28,160	120,630	126,700	131,630				
670205	Servicii recreative si sportive	656,600	162,750	292,750	163,850	100,000	100,000	507,900	507,900	507,900				
67020501	Sport	656,600	162,750	292,750	163,850	100,000	100,000	507,900	507,900	507,900				
670206	Servicii religioase	206,250	6,250	56,250	50,000	50,000	50,000	217,180	228,110	236,980				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,195,800	2,588,740	812,900	812,900	792,900	777,100	2,803,750	2,344,200	1,876,200				
7002	Locuinte, servicii si dezvoltare publica	764,300	157,240	205,000	205,000	185,000	169,300	803,750	844,200	876,200				
70	CHELTUIELI DE CAPITAL	764,300	157,240	205,000	205,000	185,000	169,300	803,750	844,200	876,200				
71	TITLUL XV ACTIVE NEFINANCIARE	764,300	157,240	205,000	205,000	185,000	169,300	803,750	844,200	876,200				
7101	Active fixe	764,300	157,240	205,000	205,000	185,000	169,300	X	X	X				
710130	Alte active fixe	764,300	157,240	205,000	205,000	185,000	169,300	X	X	X				
700205	Alimentare cu apa si amenajari hidrotehnice	744,300	157,240	200,000	200,000	180,000	154,300	783,750	823,200	855,200				
70020501	Alimentare cu apa	744,300	157,240	200,000	200,000	180,000	164,300	783,750	823,200	855,200				
700206	Iluminat public si electrificari rurale	20,000	0	5,000	5,000	5,000	5,000	20,000	21,000	21,000				
7402	Protectia mediului	2,431,500	2,431,500	607,900	607,900	607,900	607,800	2,000,000	1,500,000	1,000,000				
70	CHELTUIELI DE CAPITAL	2,431,500	2,431,500	607,900	607,900	607,900	607,800	2,000,000	1,500,000	1,000,000				
71	TITLUL XV ACTIVE NEFINANCIARE	2,431,500	2,431,500	607,900	607,900	607,900	607,800	2,000,000	1,500,000	1,000,000				
7101	Active fixe	2,431,500	2,431,500	607,900	607,900	607,900	607,800	X	X	X				

Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
710130	Alte active fixe	2,431,500	2,431,500	607,900	607,900	607,900	607,800	X	X	X				
740206	Canalizarea si tratarea apelor reziduale	2,431,500	2,431,500	607,900	607,900	607,900	607,800	2,000,000	1,500,000	1,000,000				
7902	Partea a V-a Actiuni economice	10,743,300	641,550	4,743,300	2,000,000	2,000,000	2,000,000	11,312,700	11,882,090	12,344,050				
8402	Transporturi	10,743,300	641,550	4,743,300	2,000,000	2,000,000	2,000,000	11,312,700	11,882,090	12,344,050				
70	CHELTUIELI DE CAPITAL	10,743,300	641,550	4,743,300	2,000,000	2,000,000	2,000,000	11,312,700	11,882,090	12,344,050				
71	TITLUL XV ACTIVE NEFINANCIARE	10,743,300	641,550	4,743,300	2,000,000	2,000,000	2,000,000	11,312,700	11,882,090	12,344,050				
7101	Active fixe	10,743,300	641,550	4,743,300	2,000,000	2,000,000	2,000,000	X	X	X				
710130	Alte active fixe	10,743,300	641,550	4,743,300	2,000,000	2,000,000	2,000,000	X	X	X				
840250	Alte cheltuieli in domeniul transporturilor	10,743,300	641,550	4,743,300	2,000,000	2,000,000	2,000,000	11,312,700	11,882,090	12,344,050				
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0				
9702	Rezerve	0	0	0	0	0	0	0	0	0				
9802	Excedent	0	0	0	0	0	0	0	0	0				
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0				
9902	Deficit	0	0	0	0	0	0	0	0	0				
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0				

Conducatorul compartimentului
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KELEMEN ILDIKO

Il. Kelen

Conducatorul institutiei
SUCIU MAGDALENA LUCIA

