

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

Actualizat până la data de 20.12.2024

- 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			
TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02+46.02+47.02+48.02)	00.01	368,304.77		57,160.04	100,284.66	136,260.05	74,600.02	135,229.00	136,891.00	140,311.00
VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	50,330.59		11,701.00	12,994.00	12,712.11	12,923.48	54,349.00	58,940.00	63,062.00
I. VENITURI CURENTE (cod 00.03+00.12)	00.02	165,352.14		37,871.00	37,864.00	35,582.11	54,035.03	127,790.00	132,483.00	136,700.00
A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	157,508.14		36,388.00	35,085.00	33,782.11	52,253.03	122,410.00	127,103.00	131,320.00
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	41,636.59		10,003.00	10,005.00	10,697.11	10,931.48	48,119.00	52,710.00	56,832.00
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	41,636.59		10,003.00	10,005.00	10,697.11	10,931.48	48,119.00	52,710.00	56,832.00
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	41,636.59		10,003.00	10,005.00	10,697.11	10,931.48	48,119.00	52,710.00	56,832.00
Cote defalcate din impozitul pe venit	04.02.01	35,442.36		8,775.00	8,776.00	8,776.00	9,115.36	38,434.00	42,101.00	45,393.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	4,961.94		1,228.00	1,229.00	1,229.00	1,275.94	9,685.00	10,609.00	11,439.00
Sume repartizate pentru finantarea institutiilor de spectacole si concerte	04.02.06	1,232.29				692.11	540.18			
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	115,871.55		26,385.00	25,080.00	23,085.00	41,321.55	74,291.00	74,393.00	74,488.00
Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)	11.02	115,021.55		26,170.00	24,870.00	22,870.00	41,111.55	73,441.00	73,543.00	73,638.00
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor	11.02.01	48,008.00		13,800.00	13,000.00	11,000.00	10,208.00	47,524.00	47,626.00	47,721.00
Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	6,574.00		2,000.00	1,500.00	1,500.00	1,574.00	6,574.00	6,574.00	6,574.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	60,439.55		10,370.00	10,370.00	10,370.00	29,329.55	19,343.00	19,343.00	19,343.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	850.00		215.00	210.00	215.00	210.00	850.00	850.00	850.00
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	850.00		215.00	210.00	215.00	210.00	850.00	850.00	850.00
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
C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	7,844.00		1,483.00	2,779.00	1,800.00	1,782.00	5,380.00	5,380.00	5,380.00
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	5,844.00		987.00	2,287.00	1,304.00	1,266.00	3,405.00	3,405.00	3,405.00
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	5,839.00		986.00	2,286.00	1,303.00	1,264.00	3,400.00	3,400.00	3,400.00
Venituri din concesiuni si inchirieri (cod 30.02.05.01+30.02.05.05+30.02.05.30)	30.02.05	3,599.00		745.00	745.00	1,061.00	1,048.00	2,400.00	2,400.00	2,400.00
Redevente miniere	30.02.05.01	3,499.00		720.00	720.00	1,036.00	1,023.00	2,300.00	2,300.00	2,300.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100.00		25.00	25.00	25.00	25.00	100.00	100.00	100.00
Venituri din dividende (cod 30.02.08.02+ 30.02.08.03) *)	30.02.08	1,300.00			1,300.00					
Venituri din dividende de la alti platitori	30.02.08.02	X		X	X	X	X	X	X	X
Alte venituri din proprietate	30.02.50	940.00		241.00	241.00	242.00	216.00	1,000.00	1,000.00	1,000.00

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			
Venituri din dobanzi (cod 31.02.03)	31.02	5.00		1.00	1.00	1.00	2.00	5.00	5.00	5.00
Alte venituri din dobanzi	31.02.03	5.00		1.00	1.00	1.00	2.00	5.00	5.00	5.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	2,000.00		496.00	492.00	496.00	516.00	1,975.00	1,975.00	1,975.00
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)	33.02	1,950.00		490.00	485.00	490.00	485.00	1,950.00	1,950.00	1,950.00
Contributia de intretinere a persoanelor asistate	33.02.13	1,700.00		425.00	425.00	425.00	425.00	1,700.00	1,700.00	1,700.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	250.00		65.00	60.00	65.00	60.00	250.00	250.00	250.00
Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	25.00					25.00			
Alte venituri din taxe administrative, eliberari permise	34.02.50	25.00					25.00			
Amenzi, penalitati si confiscari (cod 35.02.01+35.02.02+35.02.03+35.02.50)	35.02	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Alte amenzi, penalitati si confiscari	35.02.50	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
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)	36.02	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00
Alte venituri	36.02.50	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cod -37.02.04)	37.02.03	-1,607.00				-77.00	-1,530.00	-3,928.00	-2,599.00	
Varsaminte din sectiunea de functionare	37.02.04	1,607.00				77.00	1,530.00	3,928.00	2,599.00	
IV. SUBVENTII (cod 00.18)	00.17	142,772.82		13,599.39	51,194.66	57,413.78	20,564.99	7,439.00	4,408.00	3,611.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	142,772.82		13,599.39	51,194.66	57,413.78	20,564.99	7,439.00	4,408.00	3,611.00
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)	42.02	104,295.19		12,974.39	41,155.91	30,224.90	19,939.99	4,939.00	1,908.00	1,111.00
Subventii de la bugetul de stat pentru finantarea investitiilor la spitale (cod 42.02.16.01+42.02.16.02+42.02.16.03)	42.02.16	8,000.00				8,000.00				
Subventii de la bugetul de stat catre bugetele locale pentru finantarea reparatiilor capitale On sanatate	42.02.16.02	8,000.00				8,000.00				
Finantarea drepturilor acordate persoanelor cu handicap	42.02.21	1,582.00		310.00	428.00	357.00	487.00	1,111.00	1,111.00	1,111.00
Finantarea Programului National de Dezvoltare Locala	42.02.65	7,857.00		6,783.00			1,074.00			
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare aferente perioadei de programare 2014-2020****)	42.02.69	1,345.71		879.71			466.00			
Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny	42.02.87	17,196.00		3,000.00	4,000.00	5,000.00	5,196.00			
Alocari de sume din PNRR aferente asistentei financiare nerambursabile (cod 42.02.88.01 la 42.02.88.03)	42.02.88	36,559.61		661.68	11,965.97	11,965.97	11,965.99			
Fonduri europene nerambursabile	42.02.88.01	30,722.36		556.03	10,055.44	10,055.44	10,055.45			
Sume aferente TVA	42.02.88.03	5,837.25		105.65	1,910.53	1,910.53	1,910.54			
Alocari de sume din PNRR aferente componentei imprumuturi (cod 42.02.89.01 la 42.02.89.03)	42.02.89	26,838.94		1,340.00	23,996.94	751.00	751.00	3,828.00	797.00	
Fonduri din imprumut rambursabil	42.02.89.01	22,553.10		1,126.00	20,165.10	631.00	631.00	3,217.00	670.00	

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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			
Sume aferente TVA	42.02.89.03	4,285.84		214.00	3,831.84	120.00	120.00	611.00	127.00	
Subventii de la bugetul de stat necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2021-2027 (cod 42.02.93.01+42.02.93.03)	42.02.93	4,915.93			765.00	4,150.93				
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare, aferente perioadei de programare 2021-2027	42.02.93.03	4,915.93			765.00	4,150.93				
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 la 43.02.50)	43.02	38,477.63		625.00	10,038.75	27,188.88	625.00	2,500.00	2,500.00	2,500.00
Subventii acordate in baza contractelor de parteneriat sau asociere (cod 43.02.39.01+43.02.39.02)	43.02.39	2,500.00		625.00	625.00	625.00	625.00	2,500.00	2,500.00	2,500.00
Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de functionare	43.02.39.01	2,500.00		625.00	625.00	625.00	625.00	2,500.00	2,500.00	2,500.00
Sume alocate din PNRR aferente sistentei financiare nerambursabile (cod 43.02.49.01 la 43.02.49.03)	43.02.49	35,977.63			9,413.75	26,563.88				
Fonduri europene nerambursabile	43.02.49.01	30,233.30			7,910.72	22,322.58				
Sume aferente TVA	43.02.49.03	5,744.33			1,503.03	4,241.30				
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15 la 45.02.21+45.02.48 la 45.02.51+45.02.53+45.02.58 la 45.02.60+45.02.65+45.02.66)	45.02	54,490.16			11,226.00	43,264.16				
Fondul European de Dezvoltare Regionala (FEDR), aferent cadrului financiar 2021-2027 (cod 45.02.48.01 la 45.02.48.03 *)	45.02.48	54,490.16			11,226.00	43,264.16				
Sume primite in contul platilor efectuate in anul curent	45.02.48.01	X		X	X	X	X	X	X	X
Prefinantare	45.02.48.03	X		X	X	X	X	X	X	X
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 (cod 48.02.01 la cod 48.02.05+48.02.11+48.02.12+48.02.15+48.02.19+48.02.32+48.02.33)	48.02	5,689.65		5,689.65						
Fondul European de Dezvoltare Regionala (FEDR) (cod 48.02.01.01+48.02.01.02+48.02.01.03)	48.02.01	3,511.00		3,511.00						
Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	3,511.00		3,511.00						
Fondul Social European (FSE) (cod 48.02.02.01+48.02.02.02+48.02.02.03)	48.02.02	2,178.65		2,178.65						
Sume primite in contul platilor efectuate in anii anteriori	48.02.02.02	2,178.65		2,178.65						
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)	49.02	393,561.75		66,872.26	114,523.43	135,111.50	77,054.56	135,229.00	136,891.00	140,311.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		392,061.75		66,497.26	114,148.43	134,736.50	76,679.56	134,335.00	135,591.00	139,311.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		166,327.14		37,286.00	39,613.55	36,185.56	53,242.03	126,579.00	132,195.00	139,311.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	331,117.69		46,100.18	102,665.21	115,875.28	66,477.02	134,335.00	135,591.00	139,311.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	63,146.90		14,751.15	16,384.70	15,045.05	16,966.00	57,932.50	60,375.07	61,339.78
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	60,743.80		14,424.15	15,729.55	14,712.05	15,878.05	X	X	X
Salarii de baza	10.01.01	49,826.60		11,588.60	12,823.00	12,093.00	13,322.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	398.00		104.00	99.00	91.00	104.00	X	X	X
Alte sporuri	10.01.06	5,375.80		1,490.95	1,423.95	1,265.95	1,194.95	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	476.00		115.00	120.00	120.00	121.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,619.00		389.00	410.00	409.00	411.00	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 delegare	10.01.13	106.00		30.50	30.50	28.00	17.00	X	X	X
Alocatii pentru transportul la si de la locul de munca	10.01.15	162.00		54.00	35.00	30.00	43.00	X	X	X
Indemnizatii de hrana	10.01.17	2,444.00		628.50	654.50	559.50	601.50	X	X	X
Alte drepturi salariale in bani	10.01.30	336.40		23.60	133.60	115.60	63.60	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,026.20			303.20	-9.00	732.00	X	X	X
Tichete de vacanta	10.02.06	1,026.20			303.20	-9.00	732.00	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	1,376.90		327.00	351.95	342.00	355.95	X	X	X
Contributia asiguratorie pentru munca	10.03.07	1,356.90		322.00	350.95	334.00	349.95	X	X	X
Contributii platite de angajator in numele angajatului	10.03.08	20.00		5.00	1.00	8.00	6.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	32,409.06		8,510.65	6,262.50	4,978.05	12,657.86	26,882.50	30,029.93	35,451.22
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	12,251.85		3,236.35	2,876.75	2,610.55	3,528.20	X	X	X
Furnituri de birou	20.01.01	251.00		88.00	66.00	105.00	-8.00	X	X	X
Materiale pentru curatenie	20.01.02	290.40		68.60	71.00	88.00	62.80	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	2,413.00		923.00	560.00	355.00	575.00	X	X	X
Apa, canal si salubritate	20.01.04	833.30		213.50	207.00	202.80	210.00	X	X	X
Carburanti si lubrifianti	20.01.05	523.00		172.00	115.00	145.50	90.50	X	X	X
Piese de schimb	20.01.06	84.00		17.00	22.00	24.00	21.00	X	X	X
Transport	20.01.07	30.00			15.00	15.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	338.50		88.25	76.75	91.75	81.75	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	2,906.65		670.00	684.00	593.50	959.15	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,582.00		996.00	1,060.00	990.00	1,536.00	X	X	X
Reparatii curente	20.02	1,534.00		338.00	304.00	392.00	500.00	X	X	X
Hrana (cod 20.03.01+20.03.02)	20.03	3,453.00		708.00	850.00	810.00	1,085.00	X	X	X
Hrana pentru oameni	20.03.01	3,453.00		708.00	850.00	810.00	1,085.00	X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	415.00		102.50	97.50	113.50	101.50	X	X	X
Medicamente	20.04.01	356.00		90.00	83.00	93.00	90.00	X	X	X
Materiale sanitare	20.04.02	40.00		9.50	9.50	14.50	6.50	X	X	X
Dezinfectanti	20.04.04	19.00		3.00	5.00	6.00	5.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	459.80		167.30	105.00	83.50	104.00	X	X	X
Uniforme si echipament	20.05.01	40.00		7.00	5.00	7.00	21.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	45.00		20.00		5.00	20.00	X	X	X
Alte obiecte de inventar	20.05.30	374.80		140.30	100.00	71.50	63.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	89.50		23.00	33.50	26.00	7.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	35.50		11.00	11.50	11.00	2.00	X	X	X
Deplasari in strainatate	20.06.02	54.00		12.00	22.00	15.00	5.00	X	X	X
Carti, publicatii si materiale documentare	20.11	241.00		73.00	41.00	47.00	80.00	X	X	X
Consultanta si expertiza	20.12	69.00		15.00	15.00	10.00	29.00	X	X	X
Pregatire profesionala	20.13	73.00		24.50	27.50	30.00	-9.00	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			
Protectia muncii	20.14	85.50		21.00	27.00	25.50	12.00	X	X	X
Studii si cercetari	20.16	50.00		10.00	10.00	10.00	20.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,687.41		3,792.00	1,875.25	820.00	7,200.16	X	X	X
Reclama si publicitate	20.30.01	256.00		44.00	58.00	88.00	66.00	X	X	X
Protocol si reprezentare	20.30.02	150.00		30.00	40.00	40.00	40.00	X	X	X
Prime de asigurare non-viata	20.30.03	265.00		87.00	38.00	58.00	82.00	X	X	X
Chirii	20.30.04	100.00		25.00	25.00	25.00	25.00	X	X	X
Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	3.00			3.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	12,913.41		3,606.00	1,711.25	609.00	6,987.16	X	X	X
TITLUL III DOBANZI (cod 30.01 la 30.03)	30	-350.00					-350.00			
Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	-350.00					-350.00	X	X	X
Dobanzi aferente datoriei publice interne directe	30.01.01	-350.00					-350.00	X	X	X
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	67.25		490.00	-446.25	6.25	17.25	X	X	X
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	67.25		490.00	-446.25	6.25	17.25	X	X	X
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	35,989.93		6,870.40	7,176.60	6,860.51	15,082.42	21,238.00	21,193.00	21,857.00
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+5101.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	35,989.93		6,870.40	7,176.60	6,860.51	15,082.42	X	X	X
Transferuri catre institutii publice	51.01.01	23,514.18		6,484.20	6,521.60	6,145.51	4,362.87	X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	10,100.55					10,100.55	X	X	X
Transferuri de la bugetul judetului catre bugetele locale pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invatamantul de masa	51.01.64	239.00		50.00	100.00	50.00	39.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	2,136.20		336.20	555.00	665.00	580.00	X	X	X
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55SF	2,680.00		240.00	1,975.00	240.00	225.00	1,000.00	1,000.00	1,000.00
A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73+55.01.84)	55.01	2,655.00		240.00	1,950.00	240.00	225.00	X	X	X
Alte transferuri curente interne	55.01.18	410.00			410.00			X	X	X
Sume reprezentand contributia unitatilor administrativ-teritoriale la fondul IID	55.01.65	2,245.00		240.00	1,540.00	240.00	225.00	X	X	X
B. Transferuri curente in strainatate (catre organizatii internationale) (cod 55.02.01+55.02.04)	55.02	25.00			25.00			X	X	X
Contributii si cotizatii la organisme internationale	55.02.01	25.00			25.00			X	X	X
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	57	7,163.00		1,610.00	3,118.00	3,761.00	-1,326.00	9,349.00	9,420.00	9,486.00
Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	7,163.00		1,610.00	3,118.00	3,761.00	-1,326.00	X	X	X
Ajutoare sociale in numerar	57.02.01	2,174.00		610.00	523.00	517.00	524.00	X	X	X
Ajutoare sociale in natura	57.02.02	4,989.00		1,000.00	2,595.00	3,244.00	-1,850.00	X	X	X
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)	59	25,747.80		5,004.30	5,266.00	5,508.00	9,969.50	10,177.00	10,177.00	10,177.00
Asociatii si fundatii	59.11	5,932.80		1,005.30	1,367.00	1,773.00	1,787.50	X	X	X
Sustinerea cultelor	59.12	2,000.00			400.00	800.00	800.00	X	X	X
Contributii la salarizarea personalului neclerical	59.15	10,225.00		1,765.00	1,760.00	1,760.00	4,940.00	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			
Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	59.20	6,640.00		2,000.00	1,500.00	939.00	2,201.00	X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	950.00		234.00	239.00	236.00	241.00	X	X	X
84. PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-526.80		-190.50	-123.00	-213.30				
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-526.80		-190.50	-123.00	-213.30		X	X	X
Plati efectuate in anii precedenti si recuperate in anul curent (cod 85.01.01)	85.01	-526.80		-190.50	-123.00	-213.30		X	X	X
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-526.80		-190.50	-123.00	-213.30		X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		225,734.61		29,211.26	74,534.88	98,550.94	23,437.53	7,756.00	3,396.00	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	13,968.50		1,932.00	2,417.50	8,856.00	763.00			
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.40+51.02.41+51.02.43+51.02.50+51.02.53+51.02.54)	51.02	13,968.50		1,932.00	2,417.50	8,856.00	763.00	X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	11,221.00		1,221.00	1,800.00	8,200.00		X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	2,047.50		711.00	617.50	656.00	63.00	X	X	X
Transferuri de capital acordate in baza contractelor de parteneriat sau asociere	51.02.50	700.00					700.00	X	X	X
TITLUL VII ALTE TRANSFERURI (cod 55.01)	55SD	2,871.00		500.00	1,000.00	1,000.00	371.00			
A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13 +55.01.15+55.01.28+55.01.42+55.01.56+55.01.62+55.01.67+55.01.85+55.01.86)	55.01	2,871.00		500.00	1,000.00	1,000.00	371.00	X	X	X
Programe de dezvoltare	55.01.13	2,871.00		500.00	1,000.00	1,000.00	371.00	X	X	X
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07 + 56.08 +56.11+ 56.15 la 56.18 +56.25+56.27+56.28+56.40+56.48 la 56.54+56.58+56.59+56.60+56.65+56.66+56.72+56.75+56.78 la 56.80)	56	61,067.57		4,614.00	16,771.00	39,652.57	30.00			
Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (cod 56.48.01 la 56.48.03)	56.48	61,037.57		4,614.00	16,771.00	39,652.57		X	X	X
Finantarea nationala	56.48.01	9,093.71		560.00	2,515.00	6,018.71		X	X	X
Finantarea externa nerambursabila	56.48.02	51,524.74		3,168.00	14,256.00	34,100.74		X	X	X
Cheltuieli neeligibile	56.48.03	419.12		886.00		-466.88		X	X	X
Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (cod 56.49.01 la 56.49.03)	56.49	30.00					30.00	X	X	X
Finantarea nationala	56.49.01	4.50					4.50	X	X	X
Finantarea externa nerambursabila	56.49.02	25.50					25.50	X	X	X
Titlul XII #Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR# (cod 60.01 la 60.03)	60	72,537.24		661.68	21,379.72	38,529.85	11,965.99	X	X	X
Fonduri europene nerambursabile	60.01	60,955.66		556.03	17,966.16	32,378.02	10,055.45	X	X	X
Sume aferente TVA	60.03	11,581.58		105.65	3,413.56	6,151.83	1,910.54	X	X	X
Titlul XIII #Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR# (cod 61.01 la 61.03)	61	30,658.94		3,348.00	24,777.94	1,294.00	1,239.00	X	X	X
Fonduri din imprumut rambursabil	61.01	23,457.10		1,126.00	20,165.10	631.00	1,535.00	X	X	X
Finantare publica nationala	61.02	2,745.00		2,008.00	781.00	543.00	-587.00	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			
Sume aferente TVA	61.03	4,456.84		214.00	3,831.84	120.00	291.00	X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	44,631.36		18,155.58	8,188.72	9,218.52	9,068.54			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	43,716.21		18,155.58	8,188.72	9,218.52	8,153.39			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	41,964.11		16,403.48	8,188.72	9,218.52	8,153.39	X	X	X
Constructii	71.01.01	32,627.00		12,138.00	5,000.00	7,989.00	7,500.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	1,379.04		777.00	689.34	-61.30	-26.00	X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	478.50		556.50		-78.00		X	X	X
Alte active fixe	71.01.30	7,479.57		2,931.98	2,499.38	1,368.82	679.39	X	X	X
Reparatii capitale aferente activelor fixe	71.03	1,752.10		1,752.10				X	X	X
TITLUL XIV ACTIVE FINANCIARE (cod 72.01)	72	915.15					915.15	X	X	X
Active financiare (cod 72.01.01)	72.01	915.15					915.15	X	X	X
Participare la capitalul social al societatiilor comerciale	72.01.01	915.15					915.15	X	X	X
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	45,959.01		15,198.88	12,465.57	8,692.77	9,601.79	30,452.18	28,887.00	25,191.00
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	43,452.76		13,975.88	12,193.82	7,997.52	9,285.54	28,317.18	26,346.00	22,950.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		43,452.76		13,975.88	12,193.82	7,997.52	9,285.54	28,317.18	26,346.00	22,950.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		22,533.00		5,870.00	6,635.00	4,651.00	5,377.00	20,561.18	22,950.00	22,950.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	30,041.00		8,861.00	8,472.00	6,062.00	6,646.00	28,317.18	26,346.00	22,950.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	15,871.00		3,880.00	4,134.00	3,573.00	4,284.00	15,500.00	17,000.00	17,000.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	15,350.00		3,795.00	3,868.00	3,488.00	4,199.00	X	X	X
Salarii de baza	10.01.01	13,461.00		3,335.00	3,335.00	3,036.00	3,755.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,250.00		312.00	313.00	312.00	313.00	X	X	X
Indemnizatii de delegare	10.01.13	91.00		25.00	25.00	25.00	16.00	X	X	X
Indemnizatii de hrana	10.01.17	460.00		115.00	115.00	115.00	115.00	X	X	X
Alte drepturi salariale in bani	10.01.30	88.00		8.00	80.00			X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	180.00			180.00			X	X	X
Tichete de vacanta	10.02.06	180.00			180.00			X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	341.00		85.00	86.00	85.00	85.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	341.00		85.00	86.00	85.00	85.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00		1,032.00	633.00	715.00	620.00	3,111.18	4,000.00	4,000.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	1,798.00		662.00	402.00	342.00	392.00	X	X	X
Furnituri de birou	20.01.01	120.00		30.00	10.00	30.00	50.00	X	X	X
Materiale pentru curatenie	20.01.02	35.00		10.00	5.00	10.00	10.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	465.00		200.00	100.00	60.00	105.00	X	X	X
Apa, canal si salubritate	20.01.04	60.00		15.00	15.00	20.00	10.00	X	X	X
Carburanti si lubrifianti	20.01.05	230.00		130.00	50.00	50.00		X	X	X
Piese de schimb	20.01.06	18.00		2.00	2.00	12.00	2.00	X	X	X
Transport	20.01.07	30.00			15.00	15.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	90.00		20.00	20.00	30.00	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			
Materiale si prestari de servicii cu caracter functional	20.01.09	660.00		220.00	160.00	100.00	180.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	90.00		35.00	25.00	15.00	15.00	X	X	X
Reparatii curente	20.02	100.00		100.00	-10.00	100.00	-90.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	55.00		15.00	12.00	13.00	15.00	X	X	X
Uniforme si echipament	20.05.01	15.00		5.00	2.00	3.00	5.00	X	X	X
Alte obiecte de inventar	20.05.30	40.00		10.00	10.00	10.00	10.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	70.00		15.00	21.00	20.00	14.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	20.00		5.00	6.00	5.00	4.00	X	X	X
Deplasari in strainatate	20.06.02	50.00		10.00	15.00	15.00	10.00	X	X	X
Carti, publicatii si materiale documentare	20.11	95.00		30.00	10.00	15.00	40.00	X	X	X
Consultanta si expertiza	20.12	59.00		10.00	10.00	10.00	29.00	X	X	X
Pregatire profesionala	20.13	25.00		5.00	5.00	10.00	5.00	X	X	X
Studii si cercetari	20.16	40.00		10.00	10.00	10.00	10.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	758.00		185.00	173.00	195.00	205.00	X	X	X
Reclama si publicitate	20.30.01	245.00		40.00	55.00	85.00	65.00	X	X	X
Protocol si reprezentare	20.30.02	150.00		30.00	40.00	40.00	40.00	X	X	X
Prime de asigurare non-viata	20.30.03	100.00		45.00	5.00	10.00	40.00	X	X	X
Chirii	20.30.04	80.00		20.00	20.00	20.00	20.00	X	X	X
Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	3.00			3.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	180.00		50.00	50.00	40.00	40.00	X	X	X
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	321.00		321.00						
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	321.00		321.00				X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	321.00		321.00				X	X	X
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55SF	2,270.00		240.00	1,565.00	240.00	225.00	1,000.00	1,000.00	1,000.00
A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73+55.01.84)	55.01	2,245.00		240.00	1,540.00	240.00	225.00	X	X	X
Sume reprezentand contributia unitatilor administrativ-teritoriale la fondul IID	55.01.65	2,245.00		240.00	1,540.00	240.00	225.00	X	X	X
B. Transferuri curente in strainatate (catre organizatii internationale) (cod 55.02.01+55.02.04)	55.02	25.00			25.00			X	X	X
Contributii si cotizatii la organisme internationale	55.02.01	25.00			25.00			X	X	X
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)	59	1,192.00		397.00	303.00	244.00	248.00	950.00	950.00	950.00
Asociatii si fundatii	59.11	942.00		337.00	238.00	184.00	183.00	X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	250.00		60.00	65.00	60.00	65.00	X	X	X
84. PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-121.00				-121.00				
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-121.00				-121.00		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			
Plati efectuate in anii precedenti si recuperate in anul curent (cod 85.01.01)	85.01	-121.00				-121.00		X	X	X
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-121.00				-121.00		X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		20,919.76			8,105.88	5,558.82	3,346.52	3,908.54	7,756.00	3,396.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	700.00					700.00			
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.40+51.02.41+51.02.43+51.02.50+51.02.53+51.02.54)	51.02	700.00					700.00	X	X	X
Transferuri de capital acordate in baza contractelor de parteneriat sau asociere	51.02.50	700.00					700.00	X	X	X
TITLUL VII ALTE TRANSFERURI (cod 55.01)	55SD	2,871.00			500.00	1,000.00	1,000.00	371.00		
A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.28+55.01.42+55.01.56+55.01.62+55.01.67+55.01.85+55.01.86)	55.01	2,871.00			500.00	1,000.00	1,000.00	371.00	X	X
Programe de dezvoltare	55.01.13	2,871.00			500.00	1,000.00	1,000.00	371.00	X	X
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07 + 56.08 +56.11+ 56.15 la 56.18 +56.25+56.27+56.28+56.40+56.48 la 56.54+56.58+56.59+56.60+56.65+56.66+56.72+56.75+56.78 la 56.80)	56	30.00					30.00			
Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (cod 56.49.01 la 56.49.03)	56.49	30.00					30.00	X	X	X
Finantarea nationala	56.49.01	4.50					4.50	X	X	X
Finantarea externa nerambursabila	56.49.02	25.50					25.50	X	X	X
Titlul XIII #Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR# (cod 61.01 la 61.03)	61	7,357.00			2,991.00	1,837.00	1,290.00	1,239.00	X	X
Fonduri din imprumut rambursabil	61.01	3,879.00			826.00	887.00	631.00	1,535.00	X	X
Finantare publica nationala	61.02	2,741.00			2,008.00	781.00	539.00	-587.00	X	X
Sume aferente TVA	61.03	737.00			157.00	169.00	120.00	291.00	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	9,961.76			4,614.88	2,721.82	1,056.52	1,568.54		
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	9,046.61			4,614.88	2,721.82	1,056.52	653.39		
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	7,294.51			2,862.78	2,721.82	1,056.52	653.39	X	X
Constructii	71.01.01	50.00			50.00				X	X
Masini, echipamente si mijloace de transport	71.01.02	1,131.34			633.00	634.34	-136.00		X	X
Alte active fixe	71.01.30	6,113.17			2,179.78	2,087.48	1,192.52	653.39	X	X
Reparatii capitale aferente activelor fixe	71.03	1,752.10			1,752.10				X	X
TITLUL XIV ACTIVE FINANCIARE (cod 72.01)	72	915.15					915.15	915.15	X	X
Active financiare (cod 72.01.01)	72.01	915.15					915.15	915.15	X	X
Participare la capitalul social al societatiilor comerciale	72.01.01	915.15					915.15	X	X	X
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	43,452.76			13,975.88	12,193.82	7,997.52	9,285.54	28,317.18	26,346.00
Autoritati executive	51.02.01.03	43,452.76			13,975.88	12,193.82	7,997.52	9,285.54	28,317.18	26,346.00
Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)	54.02	1,356.25			848.00	-103.25	320.25	291.25	1,241.00	1,241.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		1,356.25			848.00	-103.25	320.25	291.25	1,241.00	1,241.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		1,341.25			833.00	-103.25	320.25	291.25	1,241.00	1,241.00

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			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,341.25		833.00	-103.25	320.25	291.25	1,241.00	1,241.00	1,241.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50.00			25.00	25.00				
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50.00			25.00	25.00		X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	50.00			25.00	25.00		X	X	X
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	67.25		490.00	-446.25	6.25	17.25	X	X	X
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	67.25		490.00	-446.25	6.25	17.25	X	X	X
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	1,224.00		343.00	318.00	289.00	274.00	1,241.00	1,241.00	1,241.00
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+5101.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	1,224.00		343.00	318.00	289.00	274.00	X	X	X
Transferuri catre institutii publice	51.01.01	1,224.00		343.00	318.00	289.00	274.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		15.00		15.00						
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	15.00		15.00						
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.40+51.02.41+51.02.43+51.02.50+51.02.53+51.02.54)	51.02	15.00		15.00				X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	15.00		15.00				X	X	X
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	67.25		490.00	-446.25	6.25	17.25			
Servicii publice comunitare de evidenta a persoanelor	54.02.10	1,239.00		358.00	318.00	289.00	274.00	1,241.00	1,241.00	1,241.00
Alte servicii publice generale	54.02.50	50.00			25.00	25.00				
Tranzactii privind datoria publica si Imprumuturi	55.02	1,150.00		375.00	375.00	375.00	25.00	894.00	1,300.00	1,000.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		1,150.00		375.00	375.00	375.00	25.00	894.00	1,300.00	1,000.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		1,150.00		375.00	375.00	375.00	25.00	894.00	1,300.00	1,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,150.00		375.00	375.00	375.00	25.00	894.00	1,300.00	1,000.00
TITLUL III DOBANZI (cod 30.01 la 30.03)	30	1,150.00		375.00	375.00	375.00	25.00	894.00	1,300.00	1,000.00
Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	1,150.00		375.00	375.00	375.00	25.00	X	X	X
Dobanzi aferente datoriei publice interne directe	30.01.01	1,150.00		375.00	375.00	375.00	25.00	X	X	X
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	3,654.75		1,512.55	1,150.05	603.65	388.50	2,570.00	2,570.00	2,570.00
Aparare (cod 60.02.02)	60.02	796.25		268.10	238.20	147.50	142.45	750.00	750.00	750.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		796.25		268.10	238.20	147.50	142.45	750.00	750.00	750.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		633.85		227.90	193.00	70.50	142.45	750.00	750.00	750.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	633.85		227.90	193.00	70.50	142.45	750.00	750.00	750.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	633.85		227.90	193.00	70.50	142.45	750.00	750.00	750.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	595.05		206.60	132.00	133.00	123.45	X	X	X
Furnituri de birou	20.01.01	24.00		8.00	6.00	6.00	4.00	X	X	X
Materiale pentru curatenie	20.01.02	13.40		1.60	6.00	4.00	1.80	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	190.00		100.00	30.00	30.00	30.00	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			
Apa, canal si salubritate	20.01.04	16.00		4.00	4.00	4.00	4.00	X	X	X
Carburanti si lubrifianti	20.01.05	25.00		7.00	7.00	5.50	5.50	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	17.50		5.50	4.00	4.00	4.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	305.15		76.50	75.00	79.50	74.15	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4.00		4.00				X	X	X
Reparatii curente	20.02			13.00	50.00	-63.00		X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	9.80		3.30	5.00	0.50	1.00	X	X	X
Alte obiecte de inventar	20.05.30	9.80		3.30	5.00	0.50	1.00	X	X	X
Carti, publicatii si materiale documentare	20.11	2.00		2.00				X	X	X
Studii si cercetari	20.16	10.00					10.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	17.00		3.00	6.00		8.00	X	X	X
Prime de asigurare non-viata	20.30.03	17.00		3.00	6.00		8.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		162.40		40.20	45.20	77.00				
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	162.40		40.20	45.20	77.00				
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	162.40		40.20	45.20	77.00				
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	162.40		40.20	45.20	77.00		X	X	X
Masini, echipamente si mijloace de transport	71.01.02	109.70		25.00	10.00	74.70		X	X	X
Alte active fixe	71.01.30	52.70		15.20	35.20	2.30		X	X	X
Aparare nationala	60.02.02	796.25		268.10	238.20	147.50	142.45	750.00	750.00	750.00
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	2,858.50		1,244.45	911.85	456.15	246.05	1,820.00	1,820.00	1,820.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		2,858.50		1,244.45	911.85	456.15	246.05	1,820.00	1,820.00	1,820.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		1,950.00		602.45	672.35	429.15	246.05	1,820.00	1,820.00	1,820.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,950.00		602.45	672.35	429.15	246.05	1,820.00	1,820.00	1,820.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	230.00		116.75	16.25	61.75	35.25	200.00	200.00	200.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	82.00		21.75	2.25	36.75	21.25	X	X	X
Furnituri de birou	20.01.01	4.00				4.00		X	X	X
Materiale pentru curatenie	20.01.02	4.00				4.00		X	X	X
Carburanti si lubrifianti	20.01.05	25.00		5.00		20.00		X	X	X
Piese de schimb	20.01.06	3.00		3.00				X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	1.00		0.25	0.25	0.25	0.25	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	15.00		7.50		7.50		X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30.00		6.00	2.00	1.00	21.00	X	X	X
Reparatii curente	20.02	15.00				10.00	5.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	115.00		90.00	10.00	10.00	5.00	X	X	X
Uniforme si echipament	20.05.01	15.00					15.00	X	X	X
Alte obiecte de inventar	20.05.30	100.00		90.00	10.00	10.00	-10.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18.00		5.00	4.00	5.00	4.00	X	X	X
Prime de asigurare non-viata	20.30.03	18.00		5.00	4.00	5.00	4.00	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			
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	1,720.00		485.70	656.10	367.40	210.80	1,620.00	1,620.00	1,620.00
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	1,720.00		485.70	656.10	367.40	210.80	X	X	X
Transferuri catre institutii publice	51.01.01	1,620.00		485.70	631.10	317.40	185.80	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	100.00			25.00	50.00	25.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		908.50		642.00	239.50	27.00				
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	286.50		20.00	239.50	27.00				
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.40+51.02.41+51.02.43+51.02.50+51.02.53+51.02.54)	51.02	286.50		20.00	239.50	27.00		X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	286.50		20.00	239.50	27.00		X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	622.00		622.00						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	622.00		622.00						
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	622.00		622.00				X	X	X
Constructii	71.01.01	622.00		622.00				X	X	X
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	2,858.50		1,244.45	911.85	456.15	246.05	1,820.00	1,820.00	1,820.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	63.02	236,177.37		29,908.33	76,862.06	76,952.87	52,454.11	93,238.41	94,531.28	96,536.37
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.13+65.02.50)	65.02	80,997.86		1,773.20	25,105.37	42,699.35	11,419.94	9,458.00	9,560.00	9,655.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		80,997.86		1,773.20	25,105.37	42,699.35	11,419.94	9,458.00	9,560.00	9,655.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		8,512.10		1,682.70	3,705.95	4,169.50	-1,046.05	9,458.00	9,560.00	9,655.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	80,387.66		1,682.70	25,085.67	42,699.35	10,919.94	9,458.00	9,560.00	9,655.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	247.90		54.00	77.95	30.00	85.95	150.00	150.00	150.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	246.00		54.00	77.00	30.00	85.00	X	X	X
Salarii de baza	10.01.01							X	X	X
Alocatii pentru transportul la si de la locul de munca	10.01.15	162.00		54.00	35.00	30.00	43.00	X	X	X
Alte drepturi salariale in bani	10.01.30	84.00			42.00		42.00	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	1.90			0.95		0.95	X	X	X
Contributia asiguratorie pentru munca	10.03.07	1.90			0.95		0.95	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,029.00		263.50	238.00	285.50	242.00	1,070.00	1,101.00	1,130.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	801.00		200.00	169.00	207.00	225.00	X	X	X
Furnituri de birou	20.01.01	10.00		23.00	22.00	47.00	-82.00	X	X	X
Materiale pentru curatenie	20.01.02	50.00		13.00	12.00	12.00	13.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	100.00		40.00	10.00	25.00	25.00	X	X	X
Apa, canal si salubritate	20.01.04	38.00		6.00	6.00	6.00	20.00	X	X	X
Carburanti si lubrifianti	20.01.05	98.00		27.00	22.00	22.00	27.00	X	X	X
Piese de schimb	20.01.06	45.00		8.00	13.00	12.00	12.00	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			
Posta, telecomunicatii, radio, tv, internet	20.01.08	66.00		17.00	16.00	17.00	16.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	158.00		13.00	15.00	13.00	117.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	236.00		53.00	53.00	53.00	77.00	X	X	X
Reparatii curente	20.02	100.00		25.00	25.00	25.00	25.00	X	X	X
Hrana (cod 20.03.01+20.03.02)	20.03	15.00			5.00	5.00	5.00	X	X	X
Hrana pentru oameni	20.03.01	15.00			5.00	5.00	5.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	34.00		12.00	21.00	20.00	-19.00	X	X	X
Uniforme si echipament	20.05.01	5.00		2.00	1.00	1.00	1.00	X	X	X
Lenjerie si accesorii de pat	20.05.03			10.00	-10.00			X	X	X
Alte obiecte de inventar	20.05.30	29.00			30.00	19.00	-20.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6.50		2.50	1.00	2.00	1.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	6.50		2.50	1.00	2.00	1.00	X	X	X
Carti, publicatii si materiale documentare	20.11	3.00			1.00	2.00		X	X	X
Pregatire profesionala	20.13	26.00		7.00	10.00	5.00	4.00	X	X	X
Protectia muncii	20.14	17.50		5.00	5.00	7.50		X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	26.00		12.00	1.00	12.00	1.00	X	X	X
Prime de asigurare non-viata	20.30.03	24.00		11.00	1.00	11.00	1.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	2.00		1.00		1.00		X	X	X
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	1,454.20		65.20	500.00	450.00	439.00			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	1,454.20		65.20	500.00	450.00	439.00	X	X	X
Transferuri de la bugetul judetului catre bugetele locale pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integratii in invatamantul de masa	51.01.64	239.00		50.00	100.00	50.00	39.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	1,215.20		15.20	400.00	400.00	400.00	X	X	X
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55SF	200.00			200.00					
A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73+55.01.84)	55.01	200.00			200.00			X	X	X
Alte transferuri curente interne	55.01.18	200.00			200.00			X	X	X
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	57	5,581.00		1,300.00	2,690.00	3,404.00	-1,813.00	8,238.00	8,309.00	8,375.00
Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	5,581.00		1,300.00	2,690.00	3,404.00	-1,813.00	X	X	X
Ajutoare sociale in numerar	57.02.01	2,131.00		600.00	511.00	510.00	510.00	X	X	X
Ajutoare sociale in natura	57.02.02	3,450.00		700.00	2,179.00	2,894.00	-2,323.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		72,485.76		90.50	21,399.42	38,529.85	12,465.99			
Titlul XII #Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR# (cod 60.01 la 60.03)	60	71,875.56			21,379.72	38,529.85	11,965.99	X	X	X
Fonduri europene nerambursabile	60.01	60,399.63			17,966.16	32,378.02	10,055.45	X	X	X
Sume aferente TVA	60.03	11,475.93			3,413.56	6,151.83	1,910.54	X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	610.20		90.50	19.70		500.00			

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			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	610.20		90.50	19.70		500.00			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	610.20		90.50	19.70		500.00	X	X	X
Constructii	71.01.01	500.00					500.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	49.00		49.00				X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	3.50		3.50				X	X	X
Alte active fixe	71.01.30	57.70		38.00	19.70			X	X	X
Invatamant nedefinibil prin nivel (cod 65.02.07.04)	65.02.07	4,257.10		1,058.00	946.65	875.50	1,376.95	3,685.00	3,787.00	3,882.00
Invatamant special	65.02.07.04	4,257.10		1,058.00	946.65	875.50	1,376.95	3,685.00	3,787.00	3,882.00
Alte cheltuieli In domeniul Invatamantului	65.02.50	76,740.76		715.20	24,158.72	41,823.85	10,042.99	5,773.00	5,773.00	5,773.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	45,683.85		2,464.00	24,765.94	8,328.36	10,125.55			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		45,683.85		2,464.00	24,765.94	8,328.36	10,125.55			
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		10,200.55			25.00	50.00	10,125.55			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	34,462.85		1,243.00	22,965.94	128.36	10,125.55			
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	10,200.55			25.00	50.00	10,125.55			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	10,200.55			25.00	50.00	10,125.55	X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	10,100.55					10,100.55	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	100.00			25.00	50.00	25.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		35,483.30		2,464.00	24,740.94	8,278.36				
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	11,221.00		1,221.00	1,800.00	8,200.00				
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.40+51.02.41+51.02.43+51.02.50+51.02.53+51.02.54)	51.02	11,221.00		1,221.00	1,800.00	8,200.00		X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	11,221.00		1,221.00	1,800.00	8,200.00		X	X	X
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07 + 56.08 +56.11+ 56.15 la 56.18 +56.25+56.27+56.28+56.40+56.48 la 56.54+56.58+56.59+56.60+56.65+56.66+56.72+56.75+56.78 la 56.80)	56	960.36		886.00		74.36				
Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (cod 56.48.01 la 56.48.03)	56.48	960.36		886.00		74.36		X	X	X
Finantarea nationala	56.48.01	81.18				81.18		X	X	X
Finantarea externa nerambursabila	56.48.02	460.06				460.06		X	X	X
Cheltuieli neeligibile	56.48.03	419.12		886.00		-466.88		X	X	X
Titlul XIII #Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR# (cod 61.01 la 61.03)	61	23,301.94		357.00	22,940.94	4.00		X	X	X
Fonduri din imprumut rambursabil	61.01	19,578.10		300.00	19,278.10			X	X	X
Finantare publica nationala	61.02	4.00				4.00		X	X	X
Sume aferente TVA	61.03	3,719.84		57.00	3,662.84			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			
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	45,583.85		2,464.00	24,740.94	8,278.36	10,100.55			
Spitale generale	66.02.06.01	45,583.85		2,464.00	24,740.94	8,278.36	10,100.55			
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	100.00			25.00	50.00	25.00			
Alte institutii si actiuni sanitare	66.02.50.50	100.00			25.00	50.00	25.00			
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	46,074.98		10,607.95	11,317.25	10,920.16	13,229.62	28,154.00	28,114.00	28,890.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		46,074.98		10,607.95	11,317.25	10,920.16	13,229.62	28,154.00	28,114.00	28,890.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		44,313.98		9,921.95	10,934.25	10,291.16	13,166.62	28,154.00	28,114.00	28,890.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	44,313.98		9,921.95	10,934.25	10,291.16	13,166.62	28,154.00	28,114.00	28,890.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	2,185.00		528.15	582.75	537.05	537.05	2,177.00	2,177.00	2,277.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	2,093.80		516.15	527.55	525.05	525.05	X	X	X
Salarii de baza	10.01.01	1,776.60		435.60	447.00	447.00	447.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	156.00		39.00	39.00	39.00	39.00	X	X	X
Alte sporuri	10.01.06	7.80		1.95	1.95	1.95	1.95	X	X	X
Indemnizatii de delegare	10.01.13	5.00		2.50	2.50			X	X	X
Indemnizatii de hrana	10.01.17	114.00		28.50	28.50	28.50	28.50	X	X	X
Alte drepturi salariale in bani	10.01.30	34.40		8.60	8.60	8.60	8.60	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	43.20			43.20			X	X	X
Tichete de vacanta	10.02.06	43.20			43.20			X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	48.00		12.00	12.00	12.00	12.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	48.00		12.00	12.00	12.00	12.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	715.00		171.50	286.50	131.00	126.00	573.00	578.00	590.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	363.00		113.00	95.00	73.00	82.00	X	X	X
Furnituri de birou	20.01.01	6.00		2.00	1.00	2.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	6.00		2.00	1.00	2.00	1.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	230.00		75.00	60.00	40.00	55.00	X	X	X
Apa, canal si salubritate	20.01.04	6.00		2.00	1.00	2.00	1.00	X	X	X
Carburanti si lubrifianti	20.01.05	7.00		3.00	4.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	13.00		3.00	3.00	3.00	4.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	10.00		3.00	4.00	3.00		X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85.00		23.00	21.00	21.00	20.00	X	X	X
Reparatii curente	20.02	30.00		5.00	10.00	15.00		X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15.00		5.00	5.00	5.00		X	X	X
Alte obiecte de inventar	20.05.30	15.00		5.00	5.00	5.00		X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8.00		3.00	4.00	1.00		X	X	X
Deplasari interne, detasari, transferari	20.06.01	4.00		1.00	2.00	1.00		X	X	X
Deplasari in strainatate	20.06.02	4.00		2.00	2.00			X	X	X
Carti, publicatii si materiale documentare	20.11	135.00		35.00	30.00	30.00	40.00	X	X	X
Pregatire profesionala	20.13	5.00		2.50	2.50			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			
Protectia muncii	20.14	10.00		2.00	4.00	3.00	1.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	149.00		6.00	136.00	4.00	3.00	X	X	X
Reclama si publicitate	20.30.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	145.00		5.00	135.00	3.00	2.00	X	X	X
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	21,070.18		5,438.00	5,895.00	5,704.11	4,033.07	18,377.00	18,332.00	18,996.00
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+5101.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	21,070.18		5,438.00	5,895.00	5,704.11	4,033.07	X	X	X
Transferuri catre institutii publice	51.01.01	20,670.18		5,438.00	5,790.00	5,539.11	3,903.07	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	400.00			105.00	165.00	130.00	X	X	X
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55SF	210.00			210.00					
A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73+55.01.84)	55.01	210.00			210.00			X	X	X
Alte transferuri curente interne	55.01.18	210.00			210.00			X	X	X
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)	59	20,133.80		3,784.30	3,960.00	3,919.00	8,470.50	7,027.00	7,027.00	7,027.00
Asociatii si fundatii	59.11	1,268.80		19.30	300.00	420.00	529.50	X	X	X
Sustinerea cultelor	59.12	2,000.00			400.00	800.00	800.00	X	X	X
Contributii la salarizarea personalului neclerical	59.15	10,225.00		1,765.00	1,760.00	1,760.00	4,940.00	X	X	X
Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	59.20	6,640.00		2,000.00	1,500.00	939.00	2,201.00	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		1,761.00		686.00	383.00	629.00	63.00			
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	1,746.00		676.00	378.00	629.00	63.00			
Transferuri de capital (cod51.02.12+51.02.28+51.02.29+51.02.40+51.02.41+51.02.43+51.02.50+51.02.53+51.02.54)	51.02	1,746.00		676.00	378.00	629.00	63.00	X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	1,746.00		676.00	378.00	629.00	63.00	X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	15.00		10.00	5.00					
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	15.00		10.00	5.00					
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	15.00		10.00	5.00			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	10.00		5.00	5.00			X	X	X
Alte active fixe	71.01.30	5.00		5.00				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	25,331.18		6,823.65	7,042.25	6,836.16	4,629.12	21,127.00	21,087.00	21,863.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	2,915.00		709.65	874.25	668.05	663.05	2,750.00	2,755.00	2,867.00
Muzee	67.02.03.03	7,810.00		1,880.00	2,195.00	2,059.00	1,676.00	7,120.00	6,820.00	7,242.00
Institutii publice de spectacole si concerte	67.02.03.04	5,852.18		1,461.00	1,436.00	1,802.11	1,153.07	5,075.00	5,330.00	5,572.00
Scoli populare de arta si meserii	67.02.03.05	5,948.00		2,095.00	1,626.00	1,625.00	602.00	3,500.00	3,500.00	3,500.00
Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	2,806.00		678.00	911.00	682.00	535.00	2,682.00	2,682.00	2,682.00
Servicii recreative si sportive (cod 67.02.05.01+67.02.05.02+67.02.05.03)	67.02.05	7,259.30		2,019.30	1,655.00	1,149.00	2,436.00			

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			
Sport	67.02.05.01	6,951.30		2,011.30	1,575.00	1,059.00	2,306.00			
Tineret	67.02.05.02	268.00		8.00	60.00	70.00	130.00			
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	40.00			20.00	20.00				
Servicii religioase	67.02.06	12,225.00		1,765.00	2,160.00	2,560.00	5,740.00	7,027.00	7,027.00	7,027.00
Alte servicii In domeniile culturii, recreerii si religiei	67.02.50	1,259.50			460.00	375.00	424.50			
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	63,420.68		15,063.18	15,673.50	15,005.00	17,679.00	55,626.41	56,857.28	57,991.37
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		63,420.68		15,063.18	15,673.50	15,005.00	17,679.00	55,626.41	56,857.28	57,991.37
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		62,099.00		13,781.50	15,633.50	15,005.00	17,679.00	55,626.41	56,857.28	57,991.37
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	63,166.48		14,633.68	15,756.50	15,097.30	17,679.00	55,626.41	56,857.28	57,991.37
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	44,843.00		10,289.00	11,590.00	10,905.00	12,059.00	40,105.50	41,048.07	41,912.78
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	43,054.00		10,059.00	11,257.00	10,669.00	11,069.00	X	X	X
Salarii de baza	10.01.01	34,589.00		7,818.00	9,041.00	8,610.00	9,120.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	242.00		65.00	60.00	52.00	65.00	X	X	X
Alte sporuri	10.01.06	5,368.00		1,489.00	1,422.00	1,264.00	1,193.00	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	476.00		115.00	120.00	120.00	121.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	369.00		77.00	97.00	97.00	98.00	X	X	X
Indemnizatii de delegare	10.01.13	10.00		3.00	3.00	3.00	1.00	X	X	X
Indemnizatii de hrana	10.01.17	1,870.00		485.00	511.00	416.00	458.00	X	X	X
Alte drepturi salariale in bani	10.01.30	130.00		7.00	3.00	107.00	13.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	803.00			80.00	-9.00	732.00	X	X	X
Tichete de vacanta	10.02.06	803.00			80.00	-9.00	732.00	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	986.00		230.00	253.00	245.00	258.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	966.00		225.00	252.00	237.00	252.00	X	X	X
Contributii platite de angajator in numele angajatului	10.03.08	20.00		5.00	1.00	8.00	6.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,379.80		3,199.00	3,414.50	3,209.30	4,557.00	14,409.91	14,698.21	14,967.59
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	8,612.80		2,033.00	2,076.50	1,818.80	2,684.50	X	X	X
Furnituri de birou	20.01.01	87.00		25.00	27.00	16.00	19.00	X	X	X
Materiale pentru curatenie	20.01.02	182.00		42.00	47.00	56.00	37.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	1,428.00		508.00	360.00	200.00	360.00	X	X	X
Apa, canal si salubritate	20.01.04	713.30		186.50	181.00	170.80	175.00	X	X	X
Carburanti si lubrifianti	20.01.05	138.00			32.00	48.00	58.00	X	X	X
Piese de schimb	20.01.06	18.00		4.00	7.00		7.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	151.00		42.50	33.50	37.50	37.50	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	1,758.50		350.00	430.00	390.50	588.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,137.00		875.00	959.00	900.00	1,403.00	X	X	X
Reparatii curente	20.02	1,289.00		195.00	229.00	305.00	560.00	X	X	X
Hrana (cod 20.03.01+20.03.02)	20.03	3,438.00		708.00	845.00	805.00	1,080.00	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			
Hrana pentru oameni	20.03.01	3,438.00		708.00	845.00	805.00	1,080.00	X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	415.00		102.50	97.50	113.50	101.50	X	X	X
Medicamente	20.04.01	356.00		90.00	83.00	93.00	90.00	X	X	X
Materiale sanitare	20.04.02	40.00		9.50	9.50	14.50	6.50	X	X	X
Dezinfectanti	20.04.04	19.00		3.00	5.00	6.00	5.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	231.00		42.00	52.00	35.00	102.00	X	X	X
Uniforme si echipament	20.05.01	5.00			2.00	3.00		X	X	X
Lenjerie si accesorii de pat	20.05.03	45.00		10.00	10.00	5.00	20.00	X	X	X
Alte obiecte de inventar	20.05.30	181.00		32.00	40.00	27.00	82.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5.00		2.50	7.50	3.00	-8.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	5.00		2.50	2.50	3.00	-3.00	X	X	X
Deplasari in strainatate	20.06.02				5.00		-5.00	X	X	X
Carti, publicatii si materiale documentare	20.11	6.00		6.00				X	X	X
Consultanta si expertiza	20.12	10.00		5.00	5.00			X	X	X
Pregatire profesionala	20.13	17.00		10.00	10.00	15.00	-18.00	X	X	X
Protectia muncii	20.14	58.00		14.00	18.00	15.00	11.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	298.00		81.00	74.00	99.00	44.00	X	X	X
Reclama si publicitate	20.30.01	7.00		3.00	2.00	2.00		X	X	X
Prime de asigurare non-viata	20.30.03	106.00		23.00	22.00	32.00	29.00	X	X	X
Chirii	20.30.04	20.00		5.00	5.00	5.00	5.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	165.00		50.00	45.00	60.00	10.00	X	X	X
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	57	1,582.00		310.00	428.00	357.00	487.00	1,111.00	1,111.00	1,111.00
Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	1,582.00		310.00	428.00	357.00	487.00	X	X	X
Ajutoare sociale in numerar	57.02.01	43.00		10.00	12.00	7.00	14.00	X	X	X
Ajutoare sociale in natura	57.02.02	1,539.00		300.00	416.00	350.00	473.00	X	X	X
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)	59	1,700.00		174.00	324.00	626.00	576.00			
Asociatii si fundatii	59.11	1,000.00			150.00	450.00	400.00	X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	700.00		174.00	174.00	176.00	176.00	X	X	X
84. PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-405.80		-190.50	-123.00	-92.30				
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-405.80		-190.50	-123.00	-92.30		X	X	X
Plati efectuate in anii precedenti si recuperate in anul curent (cod 85.01.01)	85.01	-405.80		-190.50	-123.00	-92.30		X	X	X
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-405.80		-190.50	-123.00	-92.30		X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		1,321.68		1,281.68	40.00					
Titlul XII #Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR# (cod 60.01 la 60.03)	60	661.68		661.68				X	X	X
Fonduri europene nerambursabile	60.01	556.03		556.03				X	X	X
Sume aferente TVA	60.03	105.65		105.65				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			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	660.00		620.00	40.00					
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	660.00		620.00	40.00					
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	660.00		620.00	40.00			X	X	X
Masini, echipamente si mijloace de transport	71.01.02	79.00		65.00	40.00		-26.00	X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	475.00		553.00			-78.00	X	X	X
Alte active fixe	71.01.30	106.00		2.00		78.00	26.00	X	X	X
Asistenta acordata persoanelor in varsta	68.02.04	6,115.00		1,388.00	1,586.00	1,341.00	1,800.00	6,437.00	6,418.00	6,418.00
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	10,512.68		2,764.68	2,375.00	2,260.00	3,113.00	9,733.00	9,957.00	10,160.00
Asistenta sociala in caz de invaliditate	68.02.05.02	10,512.68		2,764.68	2,375.00	2,260.00	3,113.00	9,733.00	9,957.00	10,160.00
Asistenta sociala pentru familie si copii	68.02.06	46,793.00		10,910.50	11,712.50	11,404.00	12,766.00	39,456.41	40,482.28	41,413.37
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,160.00		235.00	315.00	305.00	305.00	1,000.00	1,000.00	1,000.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	70.02	300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
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)	59	300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
Asociatii si fundatii	59.11	300.00		75.00	75.00	75.00	75.00	X	X	X
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
Alimentare cu apa	70.02.05.01	300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
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)	59	860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
Asociatii si fundatii	59.11	860.00		160.00	240.00	230.00	230.00	X	X	X
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	106,610.62		20,017.50	23,730.75	48,557.21	14,305.16	7,968.41	9,902.72	15,013.63
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03+83.02.50)	83.02	976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
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)	59	976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
Asociatii si fundatii	59.11	976.00		244.00	244.00	244.00	244.00	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			
Agricultura (cod 83.02.03.03+83.02.03.07+83.02.03.30)	83.02.03	976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
Alte cheltuieli In domeniul agriculturii	83.02.03.30	976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	84.02	105,048.62		19,386.00	23,584.25	48,143.21	13,935.16	6,768.41	8,702.72	13,813.63
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		105,048.62		19,386.00	23,584.25	48,143.21	13,935.16	6,768.41	8,702.72	13,813.63
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		12,371.41		3,500.00	1,456.25	480.00	6,935.16	6,768.41	8,702.72	13,813.63
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	72,448.62		7,228.00	18,227.25	40,058.21	6,935.16	6,768.41	8,702.72	13,813.63
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,371.41		3,500.00	1,456.25	480.00	6,935.16	6,768.41	8,702.72	13,813.63
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	12,371.41		3,500.00	1,456.25	480.00	6,935.16	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	12,371.41		3,500.00	1,456.25	480.00	6,935.16	X	X	X
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		92,677.21		15,886.00	22,128.00	47,663.21	7,000.00			
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07 + 56.08 +56.11+ 56.15 la 56.18 +56.25+56.27+56.28+56.40+56.48 la 56.54+56.58+56.59+56.60+56.65+56.66+56.72+56.75+56.78 la 56.80)	56	60,077.21		3,728.00	16,771.00	39,578.21				
Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (cod 56.48.01 la 56.48.03)	56.48	60,077.21		3,728.00	16,771.00	39,578.21		X	X	X
Finantarea nationala	56.48.01	9,012.53		560.00	2,515.00	5,937.53		X	X	X
Finantarea externa nerambursabila	56.48.02	51,064.68		3,168.00	14,256.00	33,640.68		X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	32,600.00		12,158.00	5,357.00	8,085.00	7,000.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	32,600.00		12,158.00	5,357.00	8,085.00	7,000.00			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	32,600.00		12,158.00	5,357.00	8,085.00	7,000.00	X	X	X
Constructii	71.01.01	31,455.00		11,466.00	5,000.00	7,989.00	7,000.00	X	X	X
Alte active fixe	71.01.30	1,145.00		692.00	357.00	96.00		X	X	X
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	84.02.03	105,048.62		19,386.00	23,584.25	48,143.21	13,935.16	6,768.41	8,702.72	13,813.63
Drumuri si poduri	84.02.03.01	105,048.62		19,386.00	23,584.25	48,143.21	13,935.16	6,768.41	8,702.72	13,813.63
Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	586.00		387.50	-97.50	170.00	126.00	400.00	400.00	400.00
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		586.00		387.50	-97.50	170.00	126.00	400.00	400.00	400.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		586.00		387.50	-97.50	170.00	126.00	400.00	400.00	400.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	586.00		387.50	-97.50	170.00	126.00	400.00	400.00	400.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF			217.50	-217.50					
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+5101.37+ 1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01			217.50	-217.50			X	X	X
Transferuri catre institutii publice	51.01.01			217.50	-217.50			X	X	X
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)	59	586.00		170.00	120.00	170.00	126.00	400.00	400.00	400.00
Asociatii si fundatii	59.11	586.00		170.00	120.00	170.00	126.00	X	X	X
Turism	87.02.04	586.00		170.00	120.00	170.00	126.00	400.00	400.00	400.00

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			
Alte actiuni economice	87.02.50			217.50	-217.50					
VII. REZERVE, EXCEDENT / DEFICIT	96.02	-25,256.98		-9,712.22	-14,238.77	1,148.55	-2,454.54			
EXCEDENT 98.02.96 + 98.02.97	98.02					1,148.55				
Excedentul sectiunii de functionare	98.02.96			1,145.00						
Excedentul sectiunii de dezvoltare	98.02.97					1,222.00				
DEFICIT 1) 99.02.96 + 99.02.97	99.02	-25,256.98		-9,712.22	-14,238.77		-2,454.54			
Deficitul sectiunii de functionare	99.02.96				-1,071.55	-73.45				
Deficitul sectiunii de dezvoltare	99.02.97	-25,256.98		-10,857.22	-13,167.22		-2,454.54			
VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17+47.02) - TOTAL	00.01SF	167,827.14		38,806.00	38,917.00	36,487.11	53,617.03	127,473.00	133,495.00	140,311.00
VENITURI PROPRII (cod 00.02-11.02-37.02+00.16)	49.90	50,330.59		11,701.00	12,994.00	12,712.11	12,923.48	54,349.00	58,940.00	63,062.00
I. VENITURI CURENTE (cod 00.03+00.12)	00.02	163,745.14		37,871.00	37,864.00	35,505.11	52,505.03	123,862.00	129,884.00	136,700.00
A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	157,508.14		36,388.00	35,085.00	33,782.11	52,253.03	122,410.00	127,103.00	131,320.00
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	41,636.59		10,003.00	10,005.00	10,697.11	10,931.48	48,119.00	52,710.00	56,832.00
A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	41,636.59		10,003.00	10,005.00	10,697.11	10,931.48	48,119.00	52,710.00	56,832.00
Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	41,636.59		10,003.00	10,005.00	10,697.11	10,931.48	48,119.00	52,710.00	56,832.00
Cote defalcate din impozitul pe venit	04.02.01	35,442.36		8,775.00	8,776.00	8,776.00	9,115.36	38,434.00	42,101.00	45,393.00
Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	4,961.94		1,228.00	1,229.00	1,229.00	1,275.94	9,685.00	10,609.00	11,439.00
Sume repartizate pentru finantarea institutiilor de spectacole si concerte	04.02.06	1,232.29				692.11	540.18			
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	115,871.55		26,385.00	25,080.00	23,085.00	41,321.55	74,291.00	74,393.00	74,488.00
Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09)	11.02	115,021.55		26,170.00	24,870.00	22,870.00	41,111.55	73,441.00	73,543.00	73,638.00
Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor	11.02.01	48,008.00		13,800.00	13,000.00	11,000.00	10,208.00	47,524.00	47,626.00	47,721.00
Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	6,574.00		2,000.00	1,500.00	1,500.00	1,574.00	6,574.00	6,574.00	6,574.00
Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	60,439.55		10,370.00	10,370.00	10,370.00	29,329.55	19,343.00	19,343.00	19,343.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	850.00		215.00	210.00	215.00	210.00	850.00	850.00	850.00
Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	850.00		215.00	210.00	215.00	210.00	850.00	850.00	850.00
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
C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	6,237.00		1,483.00	2,779.00	1,723.00	252.00	1,452.00	2,781.00	5,380.00
C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	5,844.00		987.00	2,287.00	1,304.00	1,266.00	3,405.00	3,405.00	3,405.00
Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	5,839.00		986.00	2,286.00	1,303.00	1,264.00	3,400.00	3,400.00	3,400.00
Venituri din concesiuni si inchirieri (cod 30.02.05.01+30.02.05.05+30.02.05.30)	30.02.05	3,599.00		745.00	745.00	1,061.00	1,048.00	2,400.00	2,400.00	2,400.00
Redevente miniere	30.02.05.01	3,499.00		720.00	720.00	1,036.00	1,023.00	2,300.00	2,300.00	2,300.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100.00		25.00	25.00	25.00	25.00	100.00	100.00	100.00
Venituri din dividende (cod 30.02.08.02+ 30.02.08.03)	30.02.08	1,300.00			1,300.00					
Venituri din dividende de la alti platitori	30.02.08.02	X		X	X	X	X	X	X	X
Alte venituri din proprietate	30.02.50	940.00		241.00	241.00	242.00	216.00	1,000.00	1,000.00	1,000.00

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			
Venituri din dobanzi (cod 31.02.03)	31.02	5.00		1.00	1.00	1.00	2.00	5.00	5.00	5.00
Alte venituri din dobanzi	31.02.03	5.00		1.00	1.00	1.00	2.00	5.00	5.00	5.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	393.00		496.00	492.00	419.00	-1,014.00	-1,953.00	-624.00	1,975.00
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)	33.02	1,950.00		490.00	485.00	490.00	485.00	1,950.00	1,950.00	1,950.00
Contributia de intretinere a persoanelor asistate	33.02.13	1,700.00		425.00	425.00	425.00	425.00	1,700.00	1,700.00	1,700.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	250.00		65.00	60.00	65.00	60.00	250.00	250.00	250.00
Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	25.00					25.00			
Alte venituri din taxe administrative, eliberari permise	34.02.50	25.00					25.00			
Amenzi, penalitati si confiscari (cod 35.02.01+35.02.02+35.02.03+35.02.50)	35.02	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Alte amenzi, penalitati si confiscari	35.02.50	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00
Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.11+36.02.14+36.02.32+36.02.50)	36.02	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00
Alte venituri	36.02.50	5.00		1.00	2.00	1.00	1.00	5.00	5.00	5.00
Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.03+37.02.50)	37.02	-1,607.00				-77.00	-1,530.00	-3,928.00	-2,599.00	
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local	37.02.03	-1,607.00				-77.00	-1,530.00	-3,928.00	-2,599.00	
IV. SUBVENTII (cod 00.18)	00.17	4,082.00		935.00	1,053.00	982.00	1,112.00	3,611.00	3,611.00	3,611.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	4,082.00		935.00	1,053.00	982.00	1,112.00	3,611.00	3,611.00	3,611.00
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)	42.02	1,582.00		310.00	428.00	357.00	487.00	1,111.00	1,111.00	1,111.00
Finantarea drepturilor acordate persoanelor cu handicap	42.02.21	1,582.00		310.00	428.00	357.00	487.00	1,111.00	1,111.00	1,111.00
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)	43.02	2,500.00		625.00	625.00	625.00	625.00	2,500.00	2,500.00	2,500.00
Subventii acordate in baza contractelor de parteneriat sau asociere (cod 43.02.39.01)	43.02.39	2,500.00		625.00	625.00	625.00	625.00	2,500.00	2,500.00	2,500.00
Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de functionare	43.02.39.01	2,500.00		625.00	625.00	625.00	625.00	2,500.00	2,500.00	2,500.00
CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	49.02SF	167,827.14		37,661.00	39,988.55	36,560.56	53,617.03	127,473.00	133,495.00	140,311.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		166,327.14		37,286.00	39,613.55	36,185.56	53,242.03	126,579.00	132,195.00	139,311.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	166,853.94		37,476.50	39,736.55	36,398.86	53,242.03	126,579.00	132,195.00	139,311.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	63,146.90		14,751.15	16,384.70	15,045.05	16,966.00	57,932.50	60,375.07	61,339.78
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	60,743.80		14,424.15	15,729.55	14,712.05	15,878.05	X	X	X
Salarii de baza	10.01.01	49,826.60		11,588.60	12,823.00	12,093.00	13,322.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	398.00		104.00	99.00	91.00	104.00	X	X	X
Alte sporuri	10.01.06	5,375.80		1,490.95	1,423.95	1,265.95	1,194.95	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	476.00		115.00	120.00	120.00	121.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,619.00		389.00	410.00	409.00	411.00	X	X	X
Indemnizatii de delegare	10.01.13	106.00		30.50	30.50	28.00	17.00	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			
Alocatii pentru transportul la si de la locul de munca	10.01.15	162.00		54.00	35.00	30.00	43.00	X	X	X
Indemnizatii de hrana	10.01.17	2,444.00		628.50	654.50	559.50	601.50	X	X	X
Alte drepturi salariale in bani	10.01.30	336.40		23.60	133.60	115.60	63.60	X	X	X
Cheルトuiei salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,026.20			303.20	-9.00	732.00	X	X	X
Tichete de vacanta	10.02.06	1,026.20			303.20	-9.00	732.00	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	1,376.90		327.00	351.95	342.00	355.95	X	X	X
Contributia asiguratorie pentru munca	10.03.07	1,356.90		322.00	350.95	334.00	349.95	X	X	X
Contributii platite de angajator in numele angajatului	10.03.08	20.00		5.00	1.00	8.00	6.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	32,409.06		8,510.65	6,262.50	4,978.05	12,657.86	26,882.50	30,029.93	35,451.22
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	12,251.85		3,236.35	2,876.75	2,610.55	3,528.20	X	X	X
Furnituri de birou	20.01.01	251.00		88.00	66.00	105.00	-8.00	X	X	X
Materiale pentru curatenie	20.01.02	290.40		68.60	71.00	88.00	62.80	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	2,413.00		923.00	560.00	355.00	575.00	X	X	X
Apa, canal si salubritate	20.01.04	833.30		213.50	207.00	202.80	210.00	X	X	X
Carburanti si lubrifianti	20.01.05	523.00		172.00	115.00	145.50	90.50	X	X	X
Piese de schimb	20.01.06	84.00		17.00	22.00	24.00	21.00	X	X	X
Transport	20.01.07	30.00			15.00	15.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	338.50		88.25	76.75	91.75	81.75	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	2,906.65		670.00	684.00	593.50	959.15	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,582.00		996.00	1,060.00	990.00	1,536.00	X	X	X
Reparatii curente	20.02	1,534.00		338.00	304.00	392.00	500.00	X	X	X
Hrana (cod 20.03.01+20.03.02)	20.03	3,453.00		708.00	850.00	810.00	1,085.00	X	X	X
Hrana pentru oameni	20.03.01	3,453.00		708.00	850.00	810.00	1,085.00	X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	415.00		102.50	97.50	113.50	101.50	X	X	X
Medicamente	20.04.01	356.00		90.00	83.00	93.00	90.00	X	X	X
Materiale sanitare	20.04.02	40.00		9.50	9.50	14.50	6.50	X	X	X
Dezinfectanti	20.04.04	19.00		3.00	5.00	6.00	5.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	459.80		167.30	105.00	83.50	104.00	X	X	X
Uniforme si echipament	20.05.01	40.00		7.00	5.00	7.00	21.00	X	X	X
Lenjerie si accesorii de pat	20.05.03	45.00		20.00		5.00	20.00	X	X	X
Alte obiecte de inventar	20.05.30	374.80		140.30	100.00	71.50	63.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	89.50		23.00	33.50	26.00	7.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	35.50		11.00	11.50	11.00	2.00	X	X	X
Deplasari in strainatate	20.06.02	54.00		12.00	22.00	15.00	5.00	X	X	X
Carti, publicatii si materiale documentare	20.11	241.00		73.00	41.00	47.00	80.00	X	X	X
Consultanta si expertiza	20.12	69.00		15.00	15.00	10.00	29.00	X	X	X
Pregatire profesionala	20.13	73.00		24.50	27.50	30.00	-9.00	X	X	X
Protectia muncii	20.14	85.50		21.00	27.00	25.50	12.00	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			
Studii si cercetari	20.16	50.00		10.00	10.00	10.00	20.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,687.41		3,792.00	1,875.25	820.00	7,200.16	X	X	X
Reclama si publicitate	20.30.01	256.00		44.00	58.00	88.00	66.00	X	X	X
Protocol si reprezentare	20.30.02	150.00		30.00	40.00	40.00	40.00	X	X	X
Prime de asigurare non-viata	20.30.03	265.00		87.00	38.00	58.00	82.00	X	X	X
Chirii	20.30.04	100.00		25.00	25.00	25.00	25.00	X	X	X
Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	3.00			3.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	12,913.41		3,606.00	1,711.25	609.00	6,987.16	X	X	X
TITLUL III DOBANZI (cod 30.01 la 30.03)	30	-350.00					-350.00			
Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	-350.00					-350.00	X	X	X
Dobanzi aferente datoriei publice interne directe	30.01.01	-350.00					-350.00	X	X	X
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	67.25		490.00	-446.25	6.25	17.25	X	X	X
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	67.25		490.00	-446.25	6.25	17.25	X	X	X
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	35,989.93		6,870.40	7,176.60	6,860.51	15,082.42	21,238.00	21,193.00	21,857.00
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	35,989.93		6,870.40	7,176.60	6,860.51	15,082.42	X	X	X
Transferuri catre institutii publice	51.01.01	23,514.18		6,484.20	6,521.60	6,145.51	4,362.87	X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	10,100.55					10,100.55	X	X	X
Transferuri de la bugetul judetului catre bugetele locale pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integrati in invatamantul de masa	51.01.64	239.00		50.00	100.00	50.00	39.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	2,136.20		336.20	555.00	665.00	580.00	X	X	X
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55SF	2,680.00		240.00	1,975.00	240.00	225.00	1,000.00	1,000.00	1,000.00
A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73+55.01.84)	55.01	2,655.00		240.00	1,950.00	240.00	225.00	X	X	X
Alte transferuri curente interne	55.01.18	410.00			410.00			X	X	X
Sume reprezentand contributia unitatilor administrativ-teritoriale la fondul IID	55.01.65	2,245.00		240.00	1,540.00	240.00	225.00	X	X	X
B. Transferuri curente in strainatate (catre organizatii internationale) (cod 55.02.01+55.02.04)	55.02	25.00			25.00			X	X	X
Contributii si cotizatii la organisme internationale	55.02.01	25.00			25.00			X	X	X
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	57	7,163.00		1,610.00	3,118.00	3,761.00	-1,326.00	9,349.00	9,420.00	9,486.00
Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	7,163.00		1,610.00	3,118.00	3,761.00	-1,326.00	X	X	X
Ajutoare sociale in numerar	57.02.01	2,174.00		610.00	523.00	517.00	524.00	X	X	X
Ajutoare sociale in natura	57.02.02	4,989.00		1,000.00	2,595.00	3,244.00	-1,850.00	X	X	X
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)	59	25,747.80		5,004.30	5,266.00	5,508.00	9,969.50	10,177.00	10,177.00	10,177.00
Asociatii si fundatii	59.11	5,932.80		1,005.30	1,367.00	1,773.00	1,787.50	X	X	X
Sustinerea cultelor	59.12	2,000.00			400.00	800.00	800.00	X	X	X
Contributii la salarizarea personalului neclerical	59.15	10,225.00		1,765.00	1,760.00	1,760.00	4,940.00	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			
Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	59.20	6,640.00		2,000.00	1,500.00	939.00	2,201.00	X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	950.00		234.00	239.00	236.00	241.00	X	X	X
84. PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-526.80		-190.50	-123.00	-213.30				
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-526.80		-190.50	-123.00	-213.30		X	X	X
Plati efectuate in anii precedenti si recuperate in anul curent (cod 85.01.01)	85.01	-526.80		-190.50	-123.00	-213.30		X	X	X
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-526.80		-190.50	-123.00	-213.30		X	X	X
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	25,024.25		7,078.00	6,906.75	5,346.25	5,693.25	22,696.18	25,491.00	25,191.00
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	22,533.00		5,870.00	6,635.00	4,651.00	5,377.00	20,561.18	22,950.00	22,950.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		22,533.00		5,870.00	6,635.00	4,651.00	5,377.00	20,561.18	22,950.00	22,950.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	22,654.00		5,870.00	6,635.00	4,772.00	5,377.00	20,561.18	22,950.00	22,950.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	15,871.00		3,880.00	4,134.00	3,573.00	4,284.00	15,500.00	17,000.00	17,000.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	15,350.00		3,795.00	3,868.00	3,488.00	4,199.00	X	X	X
Salarii de baza	10.01.01	13,461.00		3,335.00	3,335.00	3,036.00	3,755.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,250.00		312.00	313.00	312.00	313.00	X	X	X
Indemnizatii de delegare	10.01.13	91.00		25.00	25.00	25.00	16.00	X	X	X
Indemnizatii de hrana	10.01.17	460.00		115.00	115.00	115.00	115.00	X	X	X
Alte drepturi salariale in bani	10.01.30	88.00		8.00	80.00			X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	180.00			180.00			X	X	X
Tichete de vacanta	10.02.06	180.00			180.00			X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	341.00		85.00	86.00	85.00	85.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	341.00		85.00	86.00	85.00	85.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00		1,032.00	633.00	715.00	620.00	3,111.18	4,000.00	4,000.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	1,798.00		662.00	402.00	342.00	392.00	X	X	X
Furnituri de birou	20.01.01	120.00		30.00	10.00	30.00	50.00	X	X	X
Materiale pentru curatenie	20.01.02	35.00		10.00	5.00	10.00	10.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	465.00		200.00	100.00	60.00	105.00	X	X	X
Apa, canal si salubritate	20.01.04	60.00		15.00	15.00	20.00	10.00	X	X	X
Carburanti si lubrifianti	20.01.05	230.00		130.00	50.00	50.00		X	X	X
Piese de schimb	20.01.06	18.00		2.00	2.00	12.00	2.00	X	X	X
Transport	20.01.07	30.00			15.00	15.00		X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	90.00		20.00	20.00	30.00	20.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	660.00		220.00	160.00	100.00	180.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	90.00		35.00	25.00	15.00	15.00	X	X	X
Reparatii curente	20.02	100.00		100.00	-10.00	100.00	-90.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	55.00		15.00	12.00	13.00	15.00	X	X	X
Uniforme si echipament	20.05.01	15.00		5.00	2.00	3.00	5.00	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			
Alte obiecte de inventar	20.05.30	40.00		10.00	10.00	10.00	10.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	70.00		15.00	21.00	20.00	14.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	20.00		5.00	6.00	5.00	4.00	X	X	X
Deplasari in strainatate	20.06.02	50.00		10.00	15.00	15.00	10.00	X	X	X
Carti, publicatii si materiale documentare	20.11	95.00		30.00	10.00	15.00	40.00	X	X	X
Consultanta si expertiza	20.12	59.00		10.00	10.00	10.00	29.00	X	X	X
Pregatire profesionala	20.13	25.00		5.00	5.00	10.00	5.00	X	X	X
Studii si cercetari	20.16	40.00		10.00	10.00	10.00	10.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	758.00		185.00	173.00	195.00	205.00	X	X	X
Reclama si publicitate	20.30.01	245.00		40.00	55.00	85.00	65.00	X	X	X
Protocol si reprezentare	20.30.02	150.00		30.00	40.00	40.00	40.00	X	X	X
Prime de asigurare non-viata	20.30.03	100.00		45.00	5.00	10.00	40.00	X	X	X
Chirii	20.30.04	80.00		20.00	20.00	20.00	20.00	X	X	X
Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	3.00			3.00			X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	180.00		50.00	50.00	40.00	40.00	X	X	X
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	321.00		321.00						
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	321.00		321.00				X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	321.00		321.00				X	X	X
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55SF	2,270.00		240.00	1,565.00	240.00	225.00	1,000.00	1,000.00	1,000.00
A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73+55.01.84)	55.01	2,245.00		240.00	1,540.00	240.00	225.00	X	X	X
Sume reprezentand contributia unitatilor administrativ-teritoriale la fondul IID	55.01.65	2,245.00		240.00	1,540.00	240.00	225.00	X	X	X
B. Transferuri curente in strainatate (catre organizatii internationale) (cod 55.02.01+55.02.04)	55.02	25.00			25.00			X	X	X
Contributii si cotizatii la organisme internationale	55.02.01	25.00			25.00			X	X	X
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)	59	1,192.00		397.00	303.00	244.00	248.00	950.00	950.00	950.00
Asociatii si fundatii	59.11	942.00		337.00	238.00	184.00	183.00	X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	250.00		60.00	65.00	60.00	65.00	X	X	X
84. PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-121.00				-121.00				
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-121.00				-121.00		X	X	X
Plati efectuate in anii precedenti si recuperate in anul curent (cod 85.01.01)	85.01	-121.00				-121.00		X	X	X
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-121.00				-121.00		X	X	X
Autoritati publice si actiuni externe (cod 51.02.01.03)	51.02.01	22,533.00		5,870.00	6,635.00	4,651.00	5,377.00	20,561.18	22,950.00	22,950.00
Din total capitol:	51.02.01.03	22,533.00		5,870.00	6,635.00	4,651.00	5,377.00	20,561.18	22,950.00	22,950.00
Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)	54.02	1,341.25		833.00	-103.25	320.25	291.25	1,241.00	1,241.00	1,241.00

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			
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		1,341.25		833.00	-103.25	320.25	291.25	1,241.00	1,241.00	1,241.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,341.25		833.00	-103.25	320.25	291.25	1,241.00	1,241.00	1,241.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50.00			25.00	25.00				
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50.00			25.00	25.00		X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	50.00			25.00	25.00		X	X	X
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	67.25		490.00	-446.25	6.25	17.25	X	X	X
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	67.25		490.00	-446.25	6.25	17.25	X	X	X
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	1,224.00		343.00	318.00	289.00	274.00	1,241.00	1,241.00	1,241.00
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+5101.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	1,224.00		343.00	318.00	289.00	274.00	X	X	X
Transferuri catre institutii publice	51.01.01	1,224.00		343.00	318.00	289.00	274.00	X	X	X
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	67.25		490.00	-446.25	6.25	17.25			
Servicii publice comunitare de evidenta a persoanelor	54.02.10	1,224.00		343.00	318.00	289.00	274.00	1,241.00	1,241.00	1,241.00
Alte servicii publice generale	54.02.50	50.00			25.00	25.00				
Tranzactii privind datoria publica si Imprumuturi	55.02	1,150.00		375.00	375.00	375.00	25.00	894.00	1,300.00	1,000.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		1,150.00		375.00	375.00	375.00	25.00	894.00	1,300.00	1,000.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,150.00		375.00	375.00	375.00	25.00	894.00	1,300.00	1,000.00
TITLUL III DOBANZI (cod 30.01 la 30.03)	30	1,150.00		375.00	375.00	375.00	25.00	894.00	1,300.00	1,000.00
Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02)	30.01	1,150.00		375.00	375.00	375.00	25.00	X	X	X
Dobanzi aferente datoriei publice interne directe	30.01.01	1,150.00		375.00	375.00	375.00	25.00	X	X	X
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	2,583.85		830.35	865.35	499.65	388.50	2,570.00	2,570.00	2,570.00
Aparare (cod 60.02.02)	60.02	633.85		227.90	193.00	70.50	142.45	750.00	750.00	750.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		633.85		227.90	193.00	70.50	142.45	750.00	750.00	750.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	633.85		227.90	193.00	70.50	142.45	750.00	750.00	750.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	633.85		227.90	193.00	70.50	142.45	750.00	750.00	750.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	595.05		206.60	132.00	133.00	123.45	X	X	X
Furnituri de birou	20.01.01	24.00		8.00	6.00	6.00	4.00	X	X	X
Materiale pentru curatenie	20.01.02	13.40		1.60	6.00	4.00	1.80	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	190.00		100.00	30.00	30.00	30.00	X	X	X
Apa, canal si salubritate	20.01.04	16.00		4.00	4.00	4.00	4.00	X	X	X
Carburanti si lubrifianti	20.01.05	25.00		7.00	7.00	5.50	5.50	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	17.50		5.50	4.00	4.00	4.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	305.15		76.50	75.00	79.50	74.15	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4.00		4.00				X	X	X
Reparatii curente	20.02			13.00	50.00	-63.00		X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	9.80		3.30	5.00	0.50	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			
Alte obiecte de inventar	20.05.30	9.80		3.30	5.00	0.50	1.00	X	X	X
Carti, publicatii si materiale documentare	20.11	2.00		2.00				X	X	X
Studii si cercetari	20.16	10.00					10.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	17.00		3.00	6.00		8.00	X	X	X
Prime de asigurare non-viata	20.30.03	17.00		3.00	6.00		8.00	X	X	X
Aparare nationala	60.02.02	633.85		227.90	193.00	70.50	142.45	750.00	750.00	750.00
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	1,950.00		602.45	672.35	429.15	246.05	1,820.00	1,820.00	1,820.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		1,950.00		602.45	672.35	429.15	246.05	1,820.00	1,820.00	1,820.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,950.00		602.45	672.35	429.15	246.05	1,820.00	1,820.00	1,820.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	230.00		116.75	16.25	61.75	35.25	200.00	200.00	200.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	82.00		21.75	2.25	36.75	21.25	X	X	X
Furnituri de birou	20.01.01	4.00				4.00		X	X	X
Materiale pentru curatenie	20.01.02	4.00				4.00		X	X	X
Carburanti si lubrifianti	20.01.05	25.00		5.00		20.00		X	X	X
Piese de schimb	20.01.06	3.00		3.00				X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	1.00		0.25	0.25	0.25	0.25	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	15.00		7.50		7.50		X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30.00		6.00	2.00	1.00	21.00	X	X	X
Reparatii curente	20.02	15.00				10.00	5.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	115.00		90.00	10.00	10.00	5.00	X	X	X
Uniforme si echipament	20.05.01	15.00					15.00	X	X	X
Alte obiecte de inventar	20.05.30	100.00		90.00	10.00	10.00	-10.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18.00		5.00	4.00	5.00	4.00	X	X	X
Prime de asigurare non-viata	20.30.03	18.00		5.00	4.00	5.00	4.00	X	X	X
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	1,720.00		485.70	656.10	367.40	210.80	1,620.00	1,620.00	1,620.00
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+5101.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	1,720.00		485.70	656.10	367.40	210.80	X	X	X
Transferuri catre institutii publice	51.01.01	1,620.00		485.70	631.10	317.40	185.80	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	100.00			25.00	50.00	25.00	X	X	X
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	1,950.00		602.45	672.35	429.15	246.05	1,820.00	1,820.00	1,820.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	63.02	125,125.63		25,386.15	30,298.70	29,515.66	39,925.12	93,238.41	94,531.28	96,536.37
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.13+65.02.50)	65.02	8,512.10		1,682.70	3,705.95	4,169.50	-1,046.05	9,458.00	9,560.00	9,655.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		8,512.10		1,682.70	3,705.95	4,169.50	-1,046.05	9,458.00	9,560.00	9,655.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	8,512.10		1,682.70	3,705.95	4,169.50	-1,046.05	9,458.00	9,560.00	9,655.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	247.90		54.00	77.95	30.00	85.95	150.00	150.00	150.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	246.00		54.00	77.00	30.00	85.00	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			
Salarii de baza	10.01.01							X	X	X
Alocatii pentru transportul la si de la locul de munca	10.01.15	162.00		54.00	35.00	30.00	43.00	X	X	X
Alte drepturi salariale in bani	10.01.30	84.00			42.00		42.00	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	1.90			0.95		0.95	X	X	X
Contributia asiguratorie pentru munca	10.03.07	1.90			0.95		0.95	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,029.00		263.50	238.00	285.50	242.00	1,070.00	1,101.00	1,130.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	801.00		200.00	169.00	207.00	225.00	X	X	X
Furnituri de birou	20.01.01	10.00		23.00	22.00	47.00	-82.00	X	X	X
Materiale pentru curatenie	20.01.02	50.00		13.00	12.00	12.00	13.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	100.00		40.00	10.00	25.00	25.00	X	X	X
Apa, canal si salubritate	20.01.04	38.00		6.00	6.00	6.00	20.00	X	X	X
Carburanti si lubrifianti	20.01.05	98.00		27.00	22.00	22.00	27.00	X	X	X
Piese de schimb	20.01.06	45.00		8.00	13.00	12.00	12.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	66.00		17.00	16.00	17.00	16.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	158.00		13.00	15.00	13.00	117.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	236.00		53.00	53.00	53.00	77.00	X	X	X
Reparatii curente	20.02	100.00		25.00	25.00	25.00	25.00	X	X	X
Hrana (cod 20.03.01+20.03.02)	20.03	15.00			5.00	5.00	5.00	X	X	X
Hrana pentru oameni	20.03.01	15.00			5.00	5.00	5.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	34.00		12.00	21.00	20.00	-19.00	X	X	X
Uniforme si echipament	20.05.01	5.00		2.00	1.00	1.00	1.00	X	X	X
Lenjerie si accesorii de pat	20.05.03			10.00	-10.00			X	X	X
Alte obiecte de inventar	20.05.30	29.00			30.00	19.00	-20.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6.50		2.50	1.00	2.00	1.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	6.50		2.50	1.00	2.00	1.00	X	X	X
Carti, publicatii si materiale documentare	20.11	3.00			1.00	2.00		X	X	X
Pregatire profesionala	20.13	26.00		7.00	10.00	5.00	4.00	X	X	X
Protectia muncii	20.14	17.50		5.00	5.00	7.50		X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	26.00		12.00	1.00	12.00	1.00	X	X	X
Prime de asigurare non-viata	20.30.03	24.00		11.00	1.00	11.00	1.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	2.00		1.00		1.00		X	X	X
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	1,454.20		65.20	500.00	450.00	439.00			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	1,454.20		65.20	500.00	450.00	439.00	X	X	X
Transferuri de la bugetul judetului catre bugetele locale pentru plata drepturilor de care beneficiaza copiii cu cerinte educationale speciale integratii in invatamantul de masa	51.01.64	239.00		50.00	100.00	50.00	39.00	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	1,215.20		15.20	400.00	400.00	400.00	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				
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55SF	200.00			200.00						
A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73+55.01.84)	55.01	200.00			200.00			X	X	X	
Alte transferuri curente interne	55.01.18	200.00			200.00			X	X	X	
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	57	5,581.00			1,300.00	2,690.00	3,404.00	-1,813.00	8,238.00	8,309.00	8,375.00
Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	5,581.00			1,300.00	2,690.00	3,404.00	-1,813.00	X	X	X
Ajutoare sociale in numerar	57.02.01	2,131.00			600.00	511.00	510.00	510.00	X	X	X
Ajutoare sociale in natura	57.02.02	3,450.00			700.00	2,179.00	2,894.00	-2,323.00	X	X	X
Invatamant nedefinibil prin nivel (cod 65.02.07.04)	65.02.07	3,646.90			967.50	926.95	875.50	876.95	3,685.00	3,787.00	3,882.00
Invatamant special	65.02.07.04	3,646.90			967.50	926.95	875.50	876.95	3,685.00	3,787.00	3,882.00
Alte cheltuieli In domeniul Invatamantului	65.02.50	4,865.20			715.20	2,779.00	3,294.00	-1,923.00	5,773.00	5,773.00	5,773.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	10,200.55				25.00	50.00	10,125.55			
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		10,200.55				25.00	50.00	10,125.55			
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	10,200.55				25.00	50.00	10,125.55			
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	10,200.55				25.00	50.00	10,125.55			
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	10,200.55				25.00	50.00	10,125.55	X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	51.01.46	10,100.55					10,100.55		X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	100.00				25.00	50.00	25.00	X	X	X
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	10,100.55						10,100.55			
Spitale generale	66.02.06.01	10,100.55						10,100.55			
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	100.00				25.00	50.00	25.00			
Alte institutii si actiuni sanitare	66.02.50.50	100.00				25.00	50.00	25.00			
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	44,313.98			9,921.95	10,934.25	10,291.16	13,166.62	28,154.00	28,114.00	28,890.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		44,313.98			9,921.95	10,934.25	10,291.16	13,166.62	28,154.00	28,114.00	28,890.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	44,313.98			9,921.95	10,934.25	10,291.16	13,166.62	28,154.00	28,114.00	28,890.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	2,185.00			528.15	582.75	537.05	537.05	2,177.00	2,177.00	2,277.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	2,093.80			516.15	527.55	525.05	525.05	X	X	X
Salarii de baza	10.01.01	1,776.60			435.60	447.00	447.00	447.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	156.00			39.00	39.00	39.00	39.00	X	X	X
Alte sporuri	10.01.06	7.80			1.95	1.95	1.95	1.95	X	X	X
Indemnizatii de delegare	10.01.13	5.00			2.50	2.50			X	X	X
Indemnizatii de hrana	10.01.17	114.00			28.50	28.50	28.50	28.50	X	X	X
Alte drepturi salariale in bani	10.01.30	34.40			8.60	8.60	8.60	8.60	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	43.20				43.20			X	X	X
Tichete de vacanta	10.02.06	43.20				43.20			X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	48.00			12.00	12.00	12.00	12.00	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			
Contributia asiguratorie pentru munca	10.03.07	48.00		12.00	12.00	12.00	12.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	715.00		171.50	286.50	131.00	126.00	573.00	578.00	590.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	363.00		113.00	95.00	73.00	82.00	X	X	X
Furnituri de birou	20.01.01	6.00		2.00	1.00	2.00	1.00	X	X	X
Materiale pentru curatenie	20.01.02	6.00		2.00	1.00	2.00	1.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	230.00		75.00	60.00	40.00	55.00	X	X	X
Apa, canal si salubritate	20.01.04	6.00		2.00	1.00	2.00	1.00	X	X	X
Carburanti si lubrifianti	20.01.05	7.00		3.00	4.00			X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	13.00		3.00	3.00	3.00	4.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	10.00		3.00	4.00	3.00		X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85.00		23.00	21.00	21.00	20.00	X	X	X
Reparatii curente	20.02	30.00		5.00	10.00	15.00		X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15.00		5.00	5.00	5.00		X	X	X
Alte obiecte de inventar	20.05.30	15.00		5.00	5.00	5.00		X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8.00		3.00	4.00	1.00		X	X	X
Deplasari interne, detasari, transferari	20.06.01	4.00		1.00	2.00	1.00		X	X	X
Deplasari in strainatate	20.06.02	4.00		2.00	2.00			X	X	X
Carti, publicatii si materiale documentare	20.11	135.00		35.00	30.00	30.00	40.00	X	X	X
Pregatire profesionala	20.13	5.00		2.50	2.50			X	X	X
Protectia muncii	20.14	10.00		2.00	4.00	3.00	1.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	149.00		6.00	136.00	4.00	3.00	X	X	X
Reclama si publicitate	20.30.01	4.00		1.00	1.00	1.00	1.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	145.00		5.00	135.00	3.00	2.00	X	X	X
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF	21,070.18		5,438.00	5,895.00	5,704.11	4,033.07	18,377.00	18,332.00	18,996.00
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+51.01.37+51.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01	21,070.18		5,438.00	5,895.00	5,704.11	4,033.07	X	X	X
Transferuri catre institutii publice	51.01.01	20,670.18		5,438.00	5,790.00	5,539.11	3,903.07	X	X	X
Transferuri acordate in baza contractelor de parteneriat sau asociere	51.01.70	400.00			105.00	165.00	130.00	X	X	X
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55SF	210.00			210.00					
A. Transferuri interne (cod 55.01.18+55.01.46+55.01.63+55.01.65+55.01.72+55.01.73+55.01.84)	55.01	210.00			210.00			X	X	X
Alte transferuri curente interne	55.01.18	210.00			210.00			X	X	X
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)	59	20,133.80		3,784.30	3,960.00	3,919.00	8,470.50	7,027.00	7,027.00	7,027.00
Asociatii si fundatii	59.11	1,268.80		19.30	300.00	420.00	529.50	X	X	X
Sustinerea cultelor	59.12	2,000.00			400.00	800.00	800.00	X	X	X
Contributii la salarizarea personalului neclerical	59.15	10,225.00		1,765.00	1,760.00	1,760.00	4,940.00	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			
Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	59.20	6,640.00		2,000.00	1,500.00	939.00	2,201.00	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	23,570.18		6,137.65	6,659.25	6,207.16	4,566.12	21,127.00	21,087.00	21,863.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	2,900.00		699.65	869.25	668.05	663.05	2,750.00	2,755.00	2,867.00
Muzee	67.02.03.03	6,910.00		1,782.00	1,895.00	1,620.00	1,613.00	7,120.00	6,820.00	7,242.00
Institutii publice de spectacole si concerte	67.02.03.04	5,706.18		1,361.00	1,390.00	1,802.11	1,153.07	5,075.00	5,330.00	5,572.00
Scoli populare de arta si meserii	67.02.03.05	5,274.00		1,617.00	1,620.00	1,435.00	602.00	3,500.00	3,500.00	3,500.00
Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	2,780.00		678.00	885.00	682.00	535.00	2,682.00	2,682.00	2,682.00
Servicii recreative si sportive (cod +67.02.05.02+67.02.05.03)	67.02.05	7,259.30		2,019.30	1,655.00	1,149.00	2,436.00			
Sport	67.02.05.01	6,951.30		2,011.30	1,575.00	1,059.00	2,306.00			
Tineret	67.02.05.02	268.00		8.00	60.00	70.00	130.00			
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	40.00			20.00	20.00				
Servicii religioase	67.02.06	12,225.00		1,765.00	2,160.00	2,560.00	5,740.00	7,027.00	7,027.00	7,027.00
Alte servicii In domeniile culturii, recreerii si religiei	67.02.50	1,259.50			460.00	375.00	424.50			
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	62,099.00		13,781.50	15,633.50	15,005.00	17,679.00	55,626.41	56,857.28	57,991.37
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		62,099.00		13,781.50	15,633.50	15,005.00	17,679.00	55,626.41	56,857.28	57,991.37
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	62,504.80		13,972.00	15,756.50	15,097.30	17,679.00	55,626.41	56,857.28	57,991.37
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	44,843.00		10,289.00	11,590.00	10,905.00	12,059.00	40,105.50	41,048.07	41,912.78
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)	10.01	43,054.00		10,059.00	11,257.00	10,669.00	11,069.00	X	X	X
Salarii de baza	10.01.01	34,589.00		7,818.00	9,041.00	8,610.00	9,120.00	X	X	X
Sporuri pentru conditii de munca	10.01.05	242.00		65.00	60.00	52.00	65.00	X	X	X
Alte sporuri	10.01.06	5,368.00		1,489.00	1,422.00	1,264.00	1,193.00	X	X	X
Fond pentru posturi ocupate prin cumul	10.01.10	476.00		115.00	120.00	120.00	121.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	369.00		77.00	97.00	97.00	98.00	X	X	X
Indemnizatii de delegare	10.01.13	10.00		3.00	3.00	3.00	1.00	X	X	X
Indemnizatii de hrana	10.01.17	1,870.00		485.00	511.00	416.00	458.00	X	X	X
Alte drepturi salariale in bani	10.01.30	130.00		7.00	3.00	107.00	13.00	X	X	X
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	803.00			80.00	-9.00	732.00	X	X	X
Tichete de vacanta	10.02.06	803.00			80.00	-9.00	732.00	X	X	X
Contributii (cod 10.03.01 la 10.03.08)	10.03	986.00		230.00	253.00	245.00	258.00	X	X	X
Contributia asiguratorie pentru munca	10.03.07	966.00		225.00	252.00	237.00	252.00	X	X	X
Contributii platite de angajator in numele angajatului	10.03.08	20.00		5.00	1.00	8.00	6.00	X	X	X
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,379.80		3,199.00	3,414.50	3,209.30	4,557.00	14,409.91	14,698.21	14,967.59
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	8,612.80		2,033.00	2,076.50	1,818.80	2,684.50	X	X	X
Furnituri de birou	20.01.01	87.00		25.00	27.00	16.00	19.00	X	X	X
Materiale pentru curatenie	20.01.02	182.00		42.00	47.00	56.00	37.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	1,428.00		508.00	360.00	200.00	360.00	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			
Apa, canal si salubritate	20.01.04	713.30		186.50	181.00	170.80	175.00	X	X	X
Carburanti si lubrifianti	20.01.05	138.00			32.00	48.00	58.00	X	X	X
Piese de schimb	20.01.06	18.00		4.00	7.00		7.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	151.00		42.50	33.50	37.50	37.50	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	1,758.50		350.00	430.00	390.50	588.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4,137.00		875.00	959.00	900.00	1,403.00	X	X	X
Reparatii curente	20.02	1,289.00		195.00	229.00	305.00	560.00	X	X	X
Hrana (cod 20.03.01+20.03.02)	20.03	3,438.00		708.00	845.00	805.00	1,080.00	X	X	X
Hrana pentru oameni	20.03.01	3,438.00		708.00	845.00	805.00	1,080.00	X	X	X
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	415.00		102.50	97.50	113.50	101.50	X	X	X
Medicamente	20.04.01	356.00		90.00	83.00	93.00	90.00	X	X	X
Materiale sanitare	20.04.02	40.00		9.50	9.50	14.50	6.50	X	X	X
Dezinfectanti	20.04.04	19.00		3.00	5.00	6.00	5.00	X	X	X
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	231.00		42.00	52.00	35.00	102.00	X	X	X
Uniforme si echipament	20.05.01	5.00			2.00	3.00		X	X	X
Lenjerie si accesorii de pat	20.05.03	45.00		10.00	10.00	5.00	20.00	X	X	X
Alte obiecte de inventar	20.05.30	181.00		32.00	40.00	27.00	82.00	X	X	X
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5.00		2.50	7.50	3.00	-8.00	X	X	X
Deplasari interne, detasari, transferari	20.06.01	5.00		2.50	2.50	3.00	-3.00	X	X	X
Deplasari in strainatate	20.06.02				5.00		-5.00	X	X	X
Carti, publicatii si materiale documentare	20.11	6.00		6.00				X	X	X
Consultanta si expertiza	20.12	10.00		5.00	5.00			X	X	X
Pregatire profesionala	20.13	17.00		10.00	10.00	15.00	-18.00	X	X	X
Protectia muncii	20.14	58.00		14.00	18.00	15.00	11.00	X	X	X
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	298.00		81.00	74.00	99.00	44.00	X	X	X
Reclama si publicitate	20.30.01	7.00		3.00	2.00	2.00		X	X	X
Prime de asigurare non-viata	20.30.03	106.00		23.00	22.00	32.00	29.00	X	X	X
Chirii	20.30.04	20.00		5.00	5.00	5.00	5.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	165.00		50.00	45.00	60.00	10.00	X	X	X
TITLUL IX ASISTENTA SOCIALA (cod 57.02+57.04)	57	1,582.00		310.00	428.00	357.00	487.00	1,111.00	1,111.00	1,111.00
Ajutoare sociale (cod 57.02.01 la 57.02.06)	57.02	1,582.00		310.00	428.00	357.00	487.00	X	X	X
Ajutoare sociale in numerar	57.02.01	43.00		10.00	12.00	7.00	14.00	X	X	X
Ajutoare sociale in natura	57.02.02	1,539.00		300.00	416.00	350.00	473.00	X	X	X
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)	59	1,700.00		174.00	324.00	626.00	576.00			
Asociatii si fundatii	59.11	1,000.00			150.00	450.00	400.00	X	X	X
Sume aferente persoanelor cu handicap neincadrate	59.40	700.00		174.00	174.00	176.00	176.00	X	X	X
84. PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-405.80		-190.50	-123.00	-92.30				

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			
TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)	85	-405.80		-190.50	-123.00	-92.30		X	X	X
Plati efectuate in anii precedenti si recuperate in anul curent (cod 85.01.01)	85.01	-405.80		-190.50	-123.00	-92.30		X	X	X
Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local	85.01.01	-405.80		-190.50	-123.00	-92.30		X	X	X
Asistenta acordata persoanelor in varsta	68.02.04	6,075.00		1,388.00	1,546.00	1,341.00	1,800.00	6,437.00	6,418.00	6,418.00
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	9,851.00		2,103.00	2,375.00	2,260.00	3,113.00	9,733.00	9,957.00	10,160.00
Asistenta sociala in caz de invaliditate	68.02.05.02	9,851.00		2,103.00	2,375.00	2,260.00	3,113.00	9,733.00	9,957.00	10,160.00
Asistenta sociala pentru familie si copii	68.02.06	46,173.00		10,290.50	11,712.50	11,404.00	12,766.00	39,456.41	40,482.28	41,413.37
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,160.00		235.00	315.00	305.00	305.00	1,000.00	1,000.00	1,000.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	70.02	300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
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)	59	300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
Asociatii si fundatii	59.11	300.00		75.00	75.00	75.00	75.00	X	X	X
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
Alimentare cu apa	70.02.05.01	300.00		75.00	75.00	75.00	75.00	200.00	200.00	200.00
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
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)	59	860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
Asociatii si fundatii	59.11	860.00		160.00	240.00	230.00	230.00	X	X	X
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	860.00		160.00	240.00	230.00	230.00	800.00	800.00	800.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	13,933.41		4,131.50	1,602.75	894.00	7,305.16	7,968.41	9,902.72	15,013.63
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03+83.02.50)	83.02	976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
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)	59	976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
Asociatii si fundatii	59.11	976.00		244.00	244.00	244.00	244.00	X	X	X
Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
Alte cheltuieli in domeniul agriculturii	83.02.03.30	976.00		244.00	244.00	244.00	244.00	800.00	800.00	800.00
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	84.02	12,371.41		3,500.00	1,456.25	480.00	6,935.16	6,768.41	8,702.72	13,813.63
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		12,371.41		3,500.00	1,456.25	480.00	6,935.16	6,768.41	8,702.72	13,813.63
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	12,371.41		3,500.00	1,456.25	480.00	6,935.16	6,768.41	8,702.72	13,813.63
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,371.41		3,500.00	1,456.25	480.00	6,935.16	6,768.41	8,702.72	13,813.63

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 (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	12,371.41		3,500.00	1,456.25	480.00	6,935.16	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	12,371.41		3,500.00	1,456.25	480.00	6,935.16	X	X	X
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	84.02.03	12,371.41		3,500.00	1,456.25	480.00	6,935.16	6,768.41	8,702.72	13,813.63
Drumuri si poduri	84.02.03.01	12,371.41		3,500.00	1,456.25	480.00	6,935.16	6,768.41	8,702.72	13,813.63
Alte actiuni economice (cod 87.02.01+87.02.03+87.02.04+87.02.05+87.02.50)	87.02	586.00		387.50	-97.50	170.00	126.00	400.00	400.00	400.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)		586.00		387.50	-97.50	170.00	126.00	400.00	400.00	400.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	586.00		387.50	-97.50	170.00	126.00	400.00	400.00	400.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51SF			217.50	-217.50					
Transferuri curente (cod 51.01.01+51.01.03+51.01.05+51.01.14+51.01.15+51.01.24+51.01.26+51.01.31+5101.37+1.01.39 + 51.01.46+51.01.49+51.01.60+51.01.61+51.01.64+51.01.70+51.01.73+51.01.74+51.01.76)	51.01			217.50	-217.50			X	X	X
Transferuri catre institutii publice	51.01.01			217.50	-217.50			X	X	X
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)	59	586.00		170.00	120.00	170.00	126.00	400.00	400.00	400.00
Asociatii si fundatii	59.11	586.00		170.00	120.00	170.00	126.00	X	X	X
Turism	87.02.04	586.00		170.00	120.00	170.00	126.00	400.00	400.00	400.00
Alte actiuni economice	87.02.50			217.50	-217.50					
Partea VII-a. REZERVA, EXCEDENT / DEFICIT (98.02-99.02)	96.02			1,145.00	-1,071.55	-73.45				
EXCEDENT 98.02.96	98.02			1,145.00						
Excedentul sectiunii de functionare	98.02.96			1,145.00						
DEFICIT 99.02.96	99.02				-1,071.55	-73.45				
Deficitul sectiunii de functionare	99.02.96				-1,071.55	-73.45				
VENITURILE SECTIUNII DE DEZVOLTARE (00.02+00.15+00.16+00.17+45.02+46.02+48.02) - TOTAL	00.01SD	200,477.63		18,354.04	61,367.66	99,772.94	20,982.99	7,756.00	3,396.00	
I. VENITURI CURENTE (cod 00.12)	00.02	1,607.00				77.00	1,530.00	3,928.00	2,599.00	
VENITURI NEFISCALE (cod 00.14)	00.12	1,607.00				77.00	1,530.00	3,928.00	2,599.00	
C2. VANZARI DE BUNURI SI SERVICII (cod 36.02+37.02)	00.14	1,607.00				77.00	1,530.00	3,928.00	2,599.00	
Transferuri voluntare, altele decat subventiile (cod 37.02.04+37.02.05)	37.02	1,607.00				77.00	1,530.00	3,928.00	2,599.00	
Varsaminte din sectiunea de functionare	37.02.04	1,607.00				77.00	1,530.00	3,928.00	2,599.00	
IV. SUBVENTII (cod 00.18)	00.17	138,690.82		12,664.39	50,141.66	56,431.78	19,452.99	3,828.00	797.00	
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	138,690.82		12,664.39	50,141.66	56,431.78	19,452.99	3,828.00	797.00	
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+42.02.29+42.02.40+42.02.51+42.02.52+42.02.55+42.02.62+42.02.65+42.02.67+42.02.69+42.02.77+42.02.79+42.02.84+42.02.85+42.02.87 la 42.02.93)	42.02	102,713.19		12,664.39	40,727.91	29,867.90	19,452.99	3,828.00	797.00	
Subventii de la bugetul de stat pentru finantarea investitiilor la spitale (cod 42.02.16.01+42.02.16.02+42.02.16.03)	42.02.16	8,000.00				8,000.00				
Subventii de la bugetul de stat catre bugetele locale pentru finantarea reparatiilor capitale in sanatate	42.02.16.02	8,000.00				8,000.00				
Finantarea Programului National de Dezvoltare Locala	42.02.65	7,857.00		6,783.00			1,074.00			

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			
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare aferente perioadei de programare 2014-2020****)	42.02.69	1,345.71		879.71			466.00			
Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny	42.02.87	17,196.00		3,000.00	4,000.00	5,000.00	5,196.00			
Alocari de sume din PNRR aferente asistentei financiare nerambursabile (cod 42.02.88.01 la 42.02.88.03)	42.02.88	36,559.61		661.68	11,965.97	11,965.97	11,965.99			
Fonduri europene nerambursabile	42.02.88.01	30,722.36		556.03	10,055.44	10,055.44	10,055.45			
Sume aferente TVA	42.02.88.03	5,837.25		105.65	1,910.53	1,910.53	1,910.54			
Alocari de sume din PNRR aferente componentei imprumuturi (cod 42.02.89.01 la 42.02.89.03)	42.02.89	26,838.94		1,340.00	23,996.94	751.00	751.00	3,828.00	797.00	
Fonduri din imprumut rambursabil	42.02.89.01	22,553.10		1,126.00	20,165.10	631.00	631.00	3,217.00	670.00	
Sume aferente TVA	42.02.89.03	4,285.84		214.00	3,831.84	120.00	120.00	611.00	127.00	
Subventii de la bugetul de stat necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2021-2027 (cod 42.02.93.01+42.02.93.03)	42.02.93	4,915.93			765.00	4,150.93				
Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din FEN postaderare, aferente perioadei de programare 2021-2027	42.02.93.03	4,915.93			765.00	4,150.93				
Subventii de la alte administratii (cod 43.02.31+43.02.39+43.02.44+43.02.47 la 43.02.50)	43.02	35,977.63			9,413.75	26,563.88				
Sume alocate din PNRR aferente sistemului financiar nerambursabile (cod 43.02.49.01 la 43.02.49.03)	43.02.49	35,977.63			9,413.75	26,563.88				
Fonduri europene nerambursabile	43.02.49.01	30,233.30			7,910.72	22,322.58				
Sume aferente TVA	43.02.49.03	5,744.33			1,503.03	4,241.30				
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari (cod 45.02.01 la 45.02.05 +45.02.07+45.02.08+45.02.15 la 45.02.21+45.02.48 la 45.02.51+45.02.53+45.02.58 la 45.02.60+45.02.65+45.02.66)	45.02	54,490.16			11,226.00	43,264.16				
Fondul European de Dezvoltare Regionala (FEDR), aferent cadrului financiar 2021-2027 (cod 45.02.48.01 la 45.02.48.03) *)	45.02.48	54,490.16			11,226.00	43,264.16				
Sume primite in contul platilor efectuate in anul curent	45.02.48.01	X		X	X	X	X	X	X	X
Prefinantare	45.02.48.03	X		X	X	X	X	X	X	X
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 (cod 48.02.01 la cod 48.02.05+48.02.11+48.02.12+48.02.15+48.02.19+48.02.32+48.02.33)	48.02	5,689.65		5,689.65						
Fondul European de Dezvoltare Regionala (FEDR) (cod 48.02.01.01+48.02.01.02+48.02.01.03)	48.02.01	3,511.00		3,511.00						
Sume primite in contul platilor efectuate in anii anteriori	48.02.01.02	3,511.00		3,511.00						
Fondul Social European (FSE) (cod 48.02.02.01+48.02.02.02+48.02.02.03)	48.02.02	2,178.65		2,178.65						
Sume primite in contul platilor efectuate in anii anteriori	48.02.02.02	2,178.65		2,178.65						
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	49.02	225,734.61		29,211.26	74,534.88	98,550.94	23,437.53	7,756.00	3,396.00	
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		225,734.61		29,211.26	74,534.88	98,550.94	23,437.53	7,756.00	3,396.00	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	13,968.50		1,932.00	2,417.50	8,856.00	763.00			
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.40+51.02.41+51.02.43+51.02.50+51.02.53+51.02.54)	51.02	13,968.50		1,932.00	2,417.50	8,856.00	763.00	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			
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	11,221.00		1,221.00	1,800.00	8,200.00		X	X	X
Alte transferuri de capital catre institutii publice	51.02.29	2,047.50		711.00	617.50	656.00	63.00	X	X	X
Transferuri de capital acordate in baza contractelor de parteneriat sau asociere	51.02.50	700.00					700.00	X	X	X
TITLUL VII ALTE TRANSFERURI (cod 55.01)	55SD	2,871.00		500.00	1,000.00	1,000.00	371.00			
A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13 +55.01.15+55.01.28+55.01.42+55.01.56+55.01.62+55.01.67+55.01.85+55.01.86)	55.01	2,871.00		500.00	1,000.00	1,000.00	371.00	X	X	X
Programe de dezvoltare	55.01.13	2,871.00		500.00	1,000.00	1,000.00	371.00	X	X	X
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07 + 56.08 +56.11+ 56.15 la 56.18 +56.25+56.27+56.28+56.40+56.48 la 56.54+56.58+56.59+56.60+56.65+56.66+56.72+56.75+56.78 la 56.80)	56	61,067.57		4,614.00	16,771.00	39,652.57	30.00			
Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (cod 56.48.01 la 56.48.03)	56.48	61,037.57		4,614.00	16,771.00	39,652.57		X	X	X
Finantarea nationala	56.48.01	9,093.71		560.00	2,515.00	6,018.71		X	X	X
Finantarea externa nerambursabila	56.48.02	51,524.74		3,168.00	14,256.00	34,100.74		X	X	X
Cheltuieli neeligibile	56.48.03	419.12		886.00		-466.88		X	X	X
Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (cod 56.49.01 la 56.49.03)	56.49	30.00					30.00	X	X	X
Finantarea nationala	56.49.01	4.50					4.50	X	X	X
Finantarea externa nerambursabila	56.49.02	25.50					25.50	X	X	X
Titlul XII #Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR# (cod 60.01 la 60.03)	60	72,537.24		661.68	21,379.72	38,529.85	11,965.99	X	X	X
Fonduri europene nerambursabile	60.01	60,955.66		556.03	17,966.16	32,378.02	10,055.45	X	X	X
Sume aferente TVA	60.03	11,581.58		105.65	3,413.56	6,151.83	1,910.54	X	X	X
Titlul XIII #Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR# (cod 61.01 la 61.03)	61	30,658.94		3,348.00	24,777.94	1,294.00	1,239.00	X	X	X
Fonduri din imprumut rambursabil	61.01	23,457.10		1,126.00	20,165.10	631.00	1,535.00	X	X	X
Finantare publica nationala	61.02	2,745.00		2,008.00	781.00	543.00	-587.00	X	X	X
Sume aferente TVA	61.03	4,456.84		214.00	3,831.84	120.00	291.00	X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	44,631.36		18,155.58	8,188.72	9,218.52	9,068.54			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	43,716.21		18,155.58	8,188.72	9,218.52	8,153.39			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	41,964.11		16,403.48	8,188.72	9,218.52	8,153.39	X	X	X
Constructii	71.01.01	32,627.00		12,138.00	5,000.00	7,989.00	7,500.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	1,379.04		777.00	689.34	-61.30	-26.00	X	X	X
Mobilier, aparatura birotica si alte active corporale	71.01.03	478.50		556.50		-78.00		X	X	X
Alte active fixe	71.01.30	7,479.57		2,931.98	2,499.38	1,368.82	679.39	X	X	X
Reparatii capitale aferente activelor fixe	71.03	1,752.10		1,752.10				X	X	X
TITLUL XIV ACTIVE FINANCIARE (cod 72.01)	72	915.15					915.15	X	X	X
Active financiare (cod 72.01.01)	72.01	915.15					915.15	X	X	X
Participare la capitalul social al societatiilor comerciale	72.01.01	915.15					915.15	X	X	X
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02)	50.02	20,934.76		8,120.88	5,558.82	3,346.52	3,908.54	7,756.00	3,396.00	

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			
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	20,919.76		8,105.88	5,558.82	3,346.52	3,908.54	7,756.00	3,396.00	
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		20,919.76		8,105.88	5,558.82	3,346.52	3,908.54	7,756.00	3,396.00	
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	700.00					700.00			
Transferuri de capital (cod51.02.12+51.02.28+51.02.29+51.02.40+51.02.41+51.02.43+51.02.50+51.02.53+51.02.54)	51.02	700.00					700.00	X	X	X
Transferuri de capital acordate in baza contractelor de parteneriat sau asociere	51.02.50	700.00					700.00	X	X	X
TITLUL VII ALTE TRANSFERURI (cod 55.01)	55SD	2,871.00		500.00	1,000.00	1,000.00	371.00			
A. Transferuri interne (cod 55.01.03+55.01.07 la 55.01.10+55.01.12+55.01.13 +55.01.15+55.01.28+55.01.42+55.01.56+55.01.62+55.01.67+55.01.85+55.01.86)	55.01	2,871.00		500.00	1,000.00	1,000.00	371.00	X	X	X
Programe de dezvoltare	55.01.13	2,871.00		500.00	1,000.00	1,000.00	371.00	X	X	X
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07 + 56.08 +56.11+ 56.15 la 56.18 +56.25+56.27+56.28+56.40+56.48 la 56.54+56.58+56.59+56.60+56.65+56.66+56.72+56.75+56.78 la 56.80)	56	30.00					30.00			
Programe finantate din Fondul Social European Plus (FSE+), aferente cadrului financiar 2021-2027 (cod 56.49.01 la 56.49.03)	56.49	30.00					30.00	X	X	X
Finantarea nationala	56.49.01	4.50					4.50	X	X	X
Finantarea externa nerambursabila	56.49.02	25.50					25.50	X	X	X
Titlul XIII #Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR# (cod 61.01 la 61.03)	61	7,357.00		2,991.00	1,837.00	1,290.00	1,239.00	X	X	X
Fonduri din imprumut rambursabil	61.01	3,879.00		826.00	887.00	631.00	1,535.00	X	X	X
Finantare publica nationala	61.02	2,741.00		2,008.00	781.00	539.00	-587.00	X	X	X
Sume aferente TVA	61.03	737.00		157.00	169.00	120.00	291.00	X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	9,961.76		4,614.88	2,721.82	1,056.52	1,568.54			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	9,046.61		4,614.88	2,721.82	1,056.52	653.39			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	7,294.51		2,862.78	2,721.82	1,056.52	653.39	X	X	X
Constructii	71.01.01	50.00		50.00				X	X	X
Masini, echipamente si mijloace de transport	71.01.02	1,131.34		633.00	634.34	-136.00		X	X	X
Alte active fixe	71.01.30	6,113.17		2,179.78	2,087.48	1,192.52	653.39	X	X	X
Reparatii capitale aferente activelor fixe	71.03	1,752.10		1,752.10				X	X	X
TITLUL XIV ACTIVE FINANCIARE (cod 72.01)	72	915.15					915.15	X	X	X
Active financiare (cod 72.01.01)	72.01	915.15					915.15	X	X	X
Participare la capitalul social al societatilor comerciale	72.01.01	915.15					915.15	X	X	X
Autoritati publice si actiuni externe (cod 51.02.01.03)	51.02.01	20,919.76		8,105.88	5,558.82	3,346.52	3,908.54	7,756.00	3,396.00	
Autoritati executive	51.02.01.03	20,919.76		8,105.88	5,558.82	3,346.52	3,908.54	7,756.00	3,396.00	
Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)	54.02	15.00		15.00						
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		15.00		15.00						
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	15.00		15.00						
Transferuri de capital (cod51.02.12+51.02.28+51.02.29+51.02.40+51.02.41+51.02.43+51.02.50+51.02.53+51.02.54)	51.02	15.00		15.00				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			
Alte transferuri de capital catre institutii publice	51.02.29	15.00		15.00				X	X	X
Servicii publice comunitare de evidenta a persoanelor	54.02.10	15.00		15.00						
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	1,070.90		682.20	284.70	104.00				
Aparare (cod 60.02.02)	60.02	162.40		40.20	45.20	77.00				
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		162.40		40.20	45.20	77.00				
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	162.40		40.20	45.20	77.00				
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	162.40		40.20	45.20	77.00				
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	162.40		40.20	45.20	77.00	X	X	X	
Masini, echipamente si mijloace de transport	71.01.02	109.70		25.00	10.00	74.70	X	X	X	
Alte active fixe	71.01.30	52.70		15.20	35.20	2.30	X	X	X	
Aparare nationala	60.02.02	162.40		40.20	45.20	77.00				
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	908.50		642.00	239.50	27.00				
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		908.50		642.00	239.50	27.00				
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	286.50		20.00	239.50	27.00				
Transferuri de capital (cod 51.02.12+51.02.28+51.02.29+51.02.40+51.02.41+51.02.43+51.02.50+51.02.53+51.02.54)	51.02	286.50		20.00	239.50	27.00	X	X	X	
Alte transferuri de capital catre institutii publice	51.02.29	286.50		20.00	239.50	27.00	X	X	X	
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	622.00		622.00						
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	622.00		622.00						
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	622.00		622.00			X	X	X	
Constructii	71.01.01	622.00		622.00			X	X	X	
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	908.50		642.00	239.50	27.00				
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	63.02	111,051.74		4,522.18	46,563.36	47,437.21	12,528.99			
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.13+65.02.50)	65.02	72,485.76		90.50	21,399.42	38,529.85	12,465.99			
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		72,485.76		90.50	21,399.42	38,529.85	12,465.99			
Titlul XII #Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR# (cod 60.01 la 60.03)	60	71,875.56			21,379.72	38,529.85	11,965.99	X	X	X
Fonduri europene nerambursabile	60.01	60,399.63			17,966.16	32,378.02	10,055.45	X	X	X
Sume aferente TVA	60.03	11,475.93			3,413.56	6,151.83	1,910.54	X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	610.20		90.50	19.70		500.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	610.20		90.50	19.70		500.00			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	610.20		90.50	19.70		500.00	X	X	X
Constructii	71.01.01	500.00				500.00	X	X	X	
Masini, echipamente si mijloace de transport	71.01.02	49.00		49.00			X	X	X	
Mobilier, aparatura birotica si alte active corporale	71.01.03	3.50		3.50			X	X	X	
Alte active fixe	71.01.30	57.70		38.00	19.70		X	X	X	
Invatamant nedefinibil prin nivel (cod 65.02.07.04)	65.02.07	610.20		90.50	19.70	500.00				
Invatamant special	65.02.07.04	610.20		90.50	19.70	500.00				

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			
Alte cheltuieli In domeniul Invatamantului	65.02.50	71,875.56			21,379.72	38,529.85	11,965.99			
Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	35,483.30			2,464.00	24,740.94	8,278.36			
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		35,483.30			2,464.00	24,740.94	8,278.36			
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	11,221.00			1,221.00	1,800.00	8,200.00			
Transferuri de capital (cod51.02.12+51.02.28+51.02.29+51.02.40+51.02.41+51.02.43+51.02.50+51.02.53+51.02.54)	51.02	11,221.00			1,221.00	1,800.00	8,200.00	X	X	X
Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	51.02.28	11,221.00			1,221.00	1,800.00	8,200.00	X	X	X
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07 + 56.08 +56.11+ 56.15 la 56.18 +56.25+56.27+56.28+56.40+56.48 la 56.54+56.58+56.59+56.60+56.65+56.66+56.72+56.75+56.78 la 56.80)	56	960.36			886.00	74.36				
Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (cod 56.48.01 la 56.48.03)	56.48	960.36			886.00	74.36		X	X	X
Finantarea nationala	56.48.01	81.18				81.18		X	X	X
Finantarea externa nerambursabila	56.48.02	460.06				460.06		X	X	X
Cheltuieli neeligibile	56.48.03	419.12			886.00	-466.88		X	X	X
Titlul XIII #Proiecte cu finantare din sumele aferente componentei de imprumut a PNRR# (cod 61.01 la 61.03)	61	23,301.94			357.00	22,940.94	4.00	X	X	X
Fonduri din imprumut rambursabil	61.01	19,578.10			300.00	19,278.10		X	X	X
Finantare publica nationala	61.02	4.00				4.00		X	X	X
Sume aferente TVA	61.03	3,719.84			57.00	3,662.84		X	X	X
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	35,483.30			2,464.00	24,740.94	8,278.36			
Spitale generale	66.02.06.01	35,483.30			2,464.00	24,740.94	8,278.36			
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,761.00			686.00	383.00	629.00	63.00		
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		1,761.00			686.00	383.00	629.00	63.00		
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02)	51SD	1,746.00			676.00	378.00	629.00	63.00		
Transferuri de capital (cod51.02.12+51.02.28+51.02.29+51.02.40+51.02.41+51.02.43+51.02.50+51.02.53+51.02.54)	51.02	1,746.00			676.00	378.00	629.00	63.00	X	X
Alte transferuri de capital catre institutii publice	51.02.29	1,746.00			676.00	378.00	629.00	63.00	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	15.00			10.00	5.00				
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	15.00			10.00	5.00				
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	15.00			10.00	5.00		X	X	X
Masini, echipamente si mijloace de transport	71.01.02	10.00			5.00	5.00		X	X	X
Alte active fixe	71.01.30	5.00			5.00			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	1,761.00			686.00	383.00	629.00	63.00		
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	15.00			10.00	5.00				
Muzee	67.02.03.03	900.00			98.00	300.00	439.00	63.00		
Institutii publice de spectacole si concerte	67.02.03.04	146.00			100.00	46.00				

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			
Scoli populare de arta si meserii	67.02.03.05	674.00		478.00	6.00	190.00				
Centre pentru conservarea si promovarea culturii traditionale	67.02.03.08	26.00			26.00					
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	1,321.68		1,281.68	40.00					
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		1,321.68		1,281.68	40.00					
Titlul XII #Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR# (cod 60.01 la 60.03)	60	661.68		661.68			X	X	X	
Fonduri europene nerambursabile	60.01	556.03		556.03			X	X	X	
Sume aferente TVA	60.03	105.65		105.65			X	X	X	
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	660.00		620.00	40.00					
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	660.00		620.00	40.00					
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	660.00		620.00	40.00		X	X	X	
Masini, echipamente si mijloace de transport	71.01.02	79.00		65.00	40.00	-26.00	X	X	X	
Mobilier, aparatura birotica si alte active corporale	71.01.03	475.00		553.00		-78.00	X	X	X	
Alte active fixe	71.01.30	106.00		2.00		78.00	26.00	X	X	
Asistenta acordata persoanelor in varsta	68.02.04	40.00			40.00					
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	661.68		661.68						
Asistenta sociala in caz de invaliditate	68.02.05.02	661.68		661.68						
Asistenta sociala pentru familii si copii	68.02.06	620.00		620.00						
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	92,677.21		15,886.00	22,128.00	47,663.21	7,000.00			
Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	92,677.21		15,886.00	22,128.00	47,663.21	7,000.00			
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)		92,677.21		15,886.00	22,128.00	47,663.21	7,000.00			
Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07 + 56.08 +56.11+ 56.15 la 56.18 +56.25+56.27+56.28+56.40+56.48 la 56.54+56.58+56.59+56.60+56.65+56.66+56.72+56.75+56.78 la 56.80)	56	60,077.21		3,728.00	16,771.00	39,578.21				
Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027 (cod 56.48.01 la 56.48.03)	56.48	60,077.21		3,728.00	16,771.00	39,578.21	X	X	X	
Finantarea nationala	56.48.01	9,012.53		560.00	2,515.00	5,937.53	X	X	X	
Finantarea externa nerambursabila	56.48.02	51,064.68		3,168.00	14,256.00	33,640.68	X	X	X	
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	32,600.00		12,158.00	5,357.00	8,085.00	7,000.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	32,600.00		12,158.00	5,357.00	8,085.00	7,000.00			
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	32,600.00		12,158.00	5,357.00	8,085.00	7,000.00	X	X	
Constructii	71.01.01	31,455.00		11,466.00	5,000.00	7,989.00	7,000.00	X	X	
Alte active fixe	71.01.30	1,145.00		692.00	357.00	96.00		X	X	
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	84.02.03	92,677.21		15,886.00	22,128.00	47,663.21	7,000.00			
Drumuri si poduri	84.02.03.01	92,677.21		15,886.00	22,128.00	47,663.21	7,000.00			
Partea VII-a. REZERVA, EXCEDENT / DEFICIT (98.02-99.02)	96.02	-25,256.98		-10,857.22	-13,167.22	1,222.00	-2,454.54			
EXCEDENT 98.02.97	98.02					1,222.00				
Excedentul sectiunii de dezvoltare	98.02.97					1,222.00				
DEFICIT 1) 99.02.97	99.02	-25,256.98		-10,857.22	-13,167.22		-2,454.54			

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			
Deficitul sectiunii de dezvoltare	99.02.97	-25,256.98		-10,857.22	-13,167.22		-2,454.54			

Director executiv,

Serviciul buget-finante, contabilitate,