

Cod	Denumire indicator	Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Buzet 2023				Estimari				
				Trim I	Trim II	Trim III	Trim IV	2024	2025	2026		
				3	4	5	6	7	8	9		
000000	I. VENITURI CURENTE	1.000.000										1.000.000
000002	A. VENITURI FISCALE	1.000.000										1.000.000
000003	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2.278.000										2.278.000
000004	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	374.000										374.000
000005	Impozit pe venit	374.000										374.000
000006	Impozit pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.000										1.000
000007	Cote si sume defalcate din impozitul pe venit	2.277.000										2.277.000
000008	Cote defalcate din impozitul pe venit	217.000										217.000
000009	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1.678.000										1.678.000
000010	Sume repartizate din Fondul la dispozitia Consiliului Judetean	382.000										382.000
000011	A3. IMPOZITE SI TAXE PE PROPRIETATE	374.000										374.000
000012	Impozite si taxe pe proprietate	374.000										374.000
000013	Impozit si taxa pe cladiri	87.000										87.000
000014	Impozit pe cladiri de la persoane fizice	22.000										22.000
000015	Impozit si taxa pe cladiri de la persoane juridice	65.000										65.000
000016	Impozit si taxa pe teren	283.000										283.000

**BUGET INITIAL 2023**



Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
A	B	1-3+4+5+6	2	3	4	5	6	7	8	9				
330250	Alte venituri din prestari de servicii si alte activitati	12,000		5,000	1,000	5,000	1,000	12,640	13,270	13,790				
3402	Venituri din taxe administrative, eliberari permise	200		200	0	0	0	210	220	230				
340250	Alte venituri din taxe administrative, eliberari permise	200		200	0	0	0	210	220	230				
3502	Amenzi, penalitati si confiscari	37,000		10,000	10,000	10,000	7,000	38,960	40,920	42,510				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	17,000		5,000	5,000	5,000	2,000	17,900	18,800	19,530				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	17,000		5,000	5,000	5,000	2,000	17,900	18,800	19,530				
350250	Alte amenzi, penalitati si confiscari	20,000		5,000	5,000	5,000	5,000	21,060	22,120	22,980				
3602	Diverse venituri	25,000		15,000	5,000	5,000	0	26,330	27,650	28,730				
360250	Alte venituri	25,000		15,000	5,000	5,000	0	26,330	27,650	28,730				
001702	IV. SUBVENTII	37,851,480		143,000	27,784,720	9,823,760	100,000	294,840	309,680	321,720				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	37,851,480		143,000	27,784,720	9,823,760	100,000	294,840	309,680	321,720				
4202	Subventii de la bugetul de stat	37,691,480		43,000	27,784,720	9,763,760	100,000	126,360	132,720	137,880				
001902	A. De capital	2,218,410		23,000	2,195,410	0	0	0	0	0				
420205	Planuri si regulamente de urbanism	23,000		23,000	0	0	0	0	0	0				
002002	B. Curente	35,473,070		20,000	25,589,310	9,763,760	100,000	126,360	132,720	137,880				
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	120,000		20,000	0	0	100,000	126,360	132,720	137,880				
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	35,353,070		0	25,589,310	9,763,760	0	0	0	0				
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	2,195,410		0	2,195,410	0	0	0	0	0				
42028801	Fonduri europene nerambursabile	1,844,880		0	1,844,880	0	0	0	0	0				
42028803	Sume aferente TVA	350,530		0	350,530	0	0	0	0	0				
4302	Subventii de la alte administratii	160,000		100,000	0	60,000	0	168,480	176,960	183,840				
430221	Sume primite de la Agentia Nationala de Cadastru si Publicitate Imobiliara	160,000		100,000	0	60,000	0	168,480	176,960	183,840				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	101,300		101,300	0	0	0	0	0	0	0	0	0	
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	101,300		101,300	0	0	0	0	0	0	0	0	0	
48020402	Sume primite in contul platilor efectuate in anii anteriori	101,300		101,300	0	0	0	0	0	0	0	0	0	
4902	TOTAL CHELTUIELI	48,411,750	0	8,039,380	27,466,620	11,916,750	989,000	3,076,950	3,109,530	3,142,020				
01	CHELTUIELI CURENTE	6,629,710	0	1,330,800	3,281,910	1,028,000	989,000	3,076,950	3,109,530	3,142,020				
10	TITLUL I CHELTUIELI DE PERSONAL	1,420,050	0	368,750	351,100	350,600	349,600	1,266,420	1,270,560	1,331,650				
1001	Cheeltuieli salariale in bani	1,348,800	0	337,200	337,200	337,200	337,200							
100101	Salarii de baza	1,156,000	0	289,000	289,000	289,000	289,000							
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000							
100117	Indemnizatii de hrana	92,800	0	23,200	23,200	23,200	23,200							
1002	Cheeltuieli salariale in natura	17,650	0	17,650	0	0	0							
100206	Vouchere de vacanta	17,650	0	17,650	0	0	0							
1003	Contributii	53,600	0	13,900	13,900	13,400	12,400							
100306	Contributii pentru concedii si indemnizatii	20,000	0	5,000	5,000	5,000	5,000							
100307	Contributia asiguratorie pentru munca	33,600	0	8,900	8,900	8,400	7,400							
20	TITLUL II BUNURI SI SERVICII	2,214,250	0	724,550	572,900	514,900	401,900	1,368,130	1,354,170	1,341,170				
2001	Bunuri si servicii	1,953,450	0	638,050	445,600	488,900	380,900							
200101	Furnituri de birou	8,000	0	1,500	2,500	1,500	2,500							
200102	Materiale pentru curatenie	5,000	0	500	1,500	1,500	1,500							
200103	Încalzit, iluminat si forta motrica	148,180	0	92,880	25,100	15,100	15,100							
200104	Apa, canal si salubritate	41,200	0	21,500	7,300	6,200	6,200							
200105	Carburanti si lubrifianti	26,000	0	10,000	5,000	5,000	6,000							
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000							
200107	Transport	83,500	0	16,000	22,500	22,500	22,500							
200108	Posta, telecomunicatii, radio, tv, internet	28,800	0	8,800	8,000	6,000	6,000							

Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	3	4	5	6	7	8	9					
200109	Materiale si prestari de servicii cu caracter functional	22,200	0	6,800	6,800	6,800	1,800	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	1,582,570	0	478,070	364,900	422,300	317,300	X	X	X				
2002	Reparatii curente	30,000	0	7,500	7,500	7,500	7,500	X	X	X				
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
2006	Depasari, detasari, transferari	6,400	0	1,500	1,900	1,500	1,500	X	X	X				
200601	Deplasari interne, detasari, transferari	6,400	0	1,500	1,900	1,500	1,500	X	X	X				
2012	Consultanta si expertiza	8,000	0	2,000	2,000	2,000	2,000	X	X	X				
2013	Pregatire profesionala	7,400	0	2,500	2,900	2,000	0	X	X	X				
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
2030	Alte cheltuieli	169,000	0	63,000	103,000	3,000	0	X	X	X				
203003	Prime de asigurare non-viata	9,000	0	3,000	3,000	3,000	0	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	60,000	100,000	0	0	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	752,000	0	225,500	150,500	150,500	225,500	391,860	431,710	414,050				
5702	Ajutoare sociale	752,000	0	225,500	150,500	150,500	225,500	X	X	X				
570201	Ajutoare sociale in numerar	742,000	0	223,000	148,000	148,000	223,000	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	2,500	2,500	2,500	2,500	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	48,000	0	12,000	12,000	12,000	12,000	50,540	53,090	55,150				
5901	Burse	48,000	0	12,000	12,000	12,000	12,000	X	X	X				
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZANTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,195,410	0	0	2,195,410	0	0	0	0	0				
6001	Fonduri europene nerambursabile	1,844,880	0	0	1,844,880	0	0	X	X	X				
6003	Sume aferente TVA	350,530	0	0	350,530	0	0	X	X	X				
70	CHELTUIELI DE CAPITAL	41,782,040	0	6,708,580	24,184,710	10,888,750	0	0	0	0				
71	TITLUL XV ACTIVE NEFINANCIARE	41,782,040	0	6,708,580	24,184,710	10,888,750	0	0	0	0				
7101	Active fixe	41,782,040	0	6,708,580	24,184,710	10,888,750	0	X	X	X				
710101	Constructii	41,782,040	0	6,708,580	24,184,710	10,888,750	0	X	X	X				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
5002	Partea I-a Servicii publice generale	2,823,350	0	831,450	666,300	719,300	606,300	1,960,230	1,916,560	1,937,150				
5102	Autoritati publice si actiuni externe	2,823,350	0	831,450	666,300	719,300	606,300	1,960,230	1,916,560	1,937,150				
01	CHELTUIELI CURENTE	2,800,350	0	808,450	666,300	719,300	606,300	1,960,230	1,916,560	1,937,150				
10	TITLUL I CHELTUIELI DE PERSONAL	1,093,500	0	285,000	269,500	269,500	269,500	922,560	909,400	956,440				
1001	Cheltuieli salariale in bani	1,036,000	0	259,000	259,000	259,000	259,000		X	X				
100101	Salarii de baza	852,000	0	213,000	213,000	213,000	213,000		X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000		X	X				
100117	Indemnizatii de hrana	84,000	0	21,000	21,000	21,000	21,000		X	X				
1002	Cheltuieli salariale in natura	15,500	0	15,500	0	0	0		X	X				
100206	Vouchere de vacanta	15,500	0	15,500	0	0	0		X	X				
1003	Contributii	42,000	0	10,500	10,500	10,500	10,500		X	X				
100306	Contributii pentru concedii si indemnizatii	20,000	0	5,000	5,000	5,000	5,000		X	X				
100307	Contributia asiguratorie pentru munca	22,000	0	5,500	5,500	5,500	5,500		X	X				
20	TITLUL II BUNURI SI SERVICII	1,706,850	0	523,450	396,800	449,800	336,800	1,037,670	1,007,160	980,710				
2001	Bunuri si servicii	1,606,850	0	496,950	370,300	423,800	315,800		X	X				
200101	Furnituri de birou	6,000	0	1,500	1,500	1,500	1,500		X	X				
200102	Materiale pentru curatenie	2,000	0	500	500	500	500		X	X				
200103	Încalzit, iluminat si forta motrica	20,000	0	5,000	5,000	5,000	5,000		X	X				
200104	Apa, canal si salubritate	1,400	0	500	500	200	200		X	X				
200105	Carburanti si lubrifianti	26,000	0	10,000	5,000	5,000	6,000		X	X				
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000		X	X				
200107	Transport	20,000	0	5,000	5,000	5,000	5,000		X	X				
200108	Posta, telecomunicatii, radio, tv, internet	24,000	0	6,000	6,000	6,000	6,000		X	X				
200109	Materiale si prestari de servicii cu caracter functional	15,000	0	5,000	5,000	5,000	0		X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	1,484,450	0	461,450	339,800	393,600	289,600		X	X				
2002	Reparatii curente	30,000	0	7,500	7,500	7,500	7,500		X	X				
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000		X	X				
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000		X	X				



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2006	Daplasari, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X				
200601	Deplasari interne, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X				
2012	Consultanta si expertiza	8,000	0	2,000	2,000	2,000	2,000	X	X	X				
2013	Pregatire profesionala	7,000	0	2,500	2,500	2,000	0	X	X	X				
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
2030	Alte cheltuieli	9,000	0	3,000	3,000	3,000	0	X	X	X				
203003	Prime de asigurare non-viata	9,000	0	3,000	3,000	3,000	0	X	X	X				
70	CHELTUIELI DE CAPITAL	23,000	0	23,000	0	0	0	0	0	0				
71	TITLUL XV ACTIVE NEFINANCIARE	23,000	0	23,000	0	0	0	0	0	0				
7101	Active fixe	23,000	0	23,000	0	0	0	X	X	X				
710101	Constructii	23,000	0	23,000	0	0	0	X	X	X				
510201	Autoritati executive si legislative	2,823,350	0	831,450	666,300	719,300	606,300	1,960,230	1,916,560	1,937,150				
51020103	Autoritati executive	2,823,350	0	831,450	666,300	719,300	606,300	1,960,230	1,916,560	1,937,150				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	95,850	0	25,050	23,600	23,600	23,600	100,940	106,010	110,130				
6102	Ordine publica si siguranta nationala	95,850	0	25,050	23,600	23,600	23,600	100,940	106,010	110,130				
01	CHELTUIELI CURENTE	95,850	0	25,050	23,600	23,600	23,600	100,940	106,010	110,130				
10	TITLUL I CHELTUIELI DE PERSONAL	89,850	0	23,550	22,100	22,100	22,100	94,620	99,370	103,240				
1001	Cheltuieli salariale in bani	86,000	0	21,500	21,500	21,500	21,500	X	X	X				
100101	Salarii de baza	80,000	0	20,000	20,000	20,000	20,000	X	X	X				
100117	Indemnizatii de hrana	6,000	0	1,500	1,500	1,500	1,500	X	X	X				
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	0	X	X	X				
100206	Vouchere de vacanta	1,450	0	1,450	0	0	0	X	X	X				
1003	Contributii	2,400	0	600	600	600	600	X	X	X				
100307	Contributia asiguratorie pentru munca	2,400	0	600	600	600	600	X	X	X				
20	TITLUL II BUNURI SI SERVICII	6,000	0	1,500	1,500	1,500	1,500	6,320	6,640	6,890				
2001	Bunuri si servicii	6,000	0	1,500	1,500	1,500	1,500	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	6,000	0	1,500	1,500	1,500	1,500	X	X	X				

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1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
610205	Protecie civila si protectia contra incendiilor	95,850	0	25,050	23,600	23,600	23,600	23,600	100,940	106,010	110,130			
6302	Partea a III-a Cheltuieli Social - Culturale	2,001,100	0	389,300	513,600	762,100	513,600	762,100	864,750	928,410	930,080			
6502	Invatamant	234,000	0	59,000	59,000	58,000	59,000	58,000	246,400	258,800	268,880			
01	CHELTUIELI CURENTE	234,000	0	59,000	59,000	58,000	59,000	58,000	246,400	258,800	268,880			
20	TITLUL II BUNURI SI SERVICII	164,000	0	41,500	41,500	40,500	41,500	40,500	172,690	181,380	188,450			
2001	Bunuri si servicii	163,200	0	41,500	40,700	40,500	40,700	40,500	X	X	X			
200101	Furnituri de birou	2,000	0	0	1,000	0	1,000	0	X	X	X			
200102	Materiale pentru curatenie	3,000	0	0	1,000	1,000	1,000	1,000	X	X	X			
200103	Încalzit, iluminat si forta motrica	17,780	0	17,780	0	0	0	0	X	X	X			
200104	Apa, canal si salubritate	4,800	0	1,000	1,800	1,000	1,800	1,000	X	X	X			
200107	Transport	63,500	0	11,000	17,500	17,500	17,500	17,500	X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	4,800	0	2,800	2,000	0	2,000	0	X	X	X			
200109	Materiale si prestari de servicii cu caracter functional	7,200	0	1,800	1,800	1,800	1,800	1,800	X	X	X			
200130	Alte bunuri si servicii pentru întretinere si functionare	60,120	0	7,120	15,600	19,200	15,600	19,200	X	X	X			
2006	Depasari, detasari, transferari	400	0	0	400	0	400	0	X	X	X			
200601	Deplasari interne, detasari, transferari	400	0	0	400	0	400	0	X	X	X			
2013	Pregatire profesionala	400	0	0	400	0	400	0	X	X	X			
57	TITLUL IX ASISTENTA SOCIALA	22,000	0	5,500	5,500	5,500	5,500	5,500	23,170	24,330	25,280			
5702	Ajutoare sociale	22,000	0	5,500	5,500	5,500	5,500	5,500	X	X	X			
570201	Ajutoare sociale in numerar	12,000	0	3,000	3,000	3,000	3,000	3,000	X	X	X			
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	2,500	2,500	2,500	2,500	2,500	X	X	X			
59	TITLUL XI ALTE CHELTUIELI	48,000	0	12,000	12,000	12,000	12,000	12,000	50,540	53,090	55,150			
5901	Burse	48,000	0	12,000	12,000	12,000	12,000	12,000	X	X	X			
650204	Invatamant secundar	224,000	0	56,500	56,500	55,500	56,500	55,500	235,870	247,740	257,390			
65020401	Invatamant secundar inferior	224,000	0	56,500	56,500	55,500	56,500	55,500	235,870	247,740	257,390			
650250	Alte cheltuieli in domeniul invatamantului	10,000	0	2,500	2,500	2,500	2,500	2,500	10,530	11,060	11,490			
6702	Cultura, recreere si religie	829,100	0	57,800	257,100	507,100	257,100	507,100	30,640	32,180	33,440			
01	CHELTUIELI CURENTE	29,100	0	7,800	7,100	7,100	7,100	7,100	30,640	32,180	33,440			



Buget 2023										Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
10	TITLUL I CHELTUIELI DE PERSONAL	28,700	0	7,700	7,000	7,000	7,000	30,220	31,740	32,980		
1001	Cheltuieli salariale in bani	26,800	0	6,700	6,700	6,700	6,700	X	X	X		
100101	Salarii de baza	24,000	0	6,000	6,000	6,000	6,000	X	X	X		
100117	Indemnizatii de hrana	2,800	0	700	700	700	700	X	X	X		
1002	Cheltuieli salariale in natura	700	0	700	0	0	0	X	X	X		
100206	Vouchere de vacanta	700	0	700	0	0	0	X	X	X		
1003	Contributii	1,200	0	300	300	300	300	X	X	X		
100307	Contributia asiguratorie pentru munca	1,200	0	300	300	300	300	X	X	X		
20	TITLUL II BUNURI SI SERVICII	400	0	100	100	100	100	420	440	460		
2001	Bunuri si servicii	400	0	100	100	100	100	X	X	X		
200103	Incalzit, iluminat si forta motrica	400	0	100	100	100	100	X	X	X		
70	CHELTUIELI DE CAPITAL	800,000	0	50,000	250,000	500,000	0	0	0	0		
71	TITLUL XV ACTIVE NEFINANCIARE	800,000	0	50,000	250,000	500,000	0	0	0	0		
7101	Active fixe	800,000	0	50,000	250,000	500,000	0	X	X	X		
710101	Constructii	800,000	0	50,000	250,000	500,000	0	X	X	X		
670203	Servicii culturale	29,100	0	7,800	7,100	7,100	7,100	30,640	32,180	33,440		
67020307	Camine culturale	29,100	0	7,800	7,100	7,100	7,100	30,640	32,180	33,440		
670250	Alte servicii in domeniile culturii, recreerii si religiei	800,000	0	50,000	250,000	500,000	0	0	0	0		
6802	Asigurari si asistenta sociala	938,000	0	272,500	197,500	197,000	271,000	587,710	637,430	627,760		
01	CHELTUIELI CURENTE	938,000	0	272,500	197,500	197,000	271,000	587,710	637,430	627,760		
10	TITLUL I CHELTUIELI DE PERSONAL	208,000	0	52,500	52,500	52,000	51,000	219,020	230,050	238,990		
1001	Cheltuieli salariale in bani	200,000	0	50,000	50,000	50,000	50,000	X	X	X		
100101	Salarii de baza	200,000	0	50,000	50,000	50,000	50,000	X	X	X		
1003	Contributii	8,000	0	2,500	2,500	2,000	1,000	X	X	X		
100307	Contributia asiguratorie pentru munca	8,000	0	2,500	2,500	2,000	1,000	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	730,000	0	220,000	145,000	145,000	220,000	368,690	407,380	388,770		
5702	Ajutoare sociale	730,000	0	220,000	145,000	145,000	220,000	X	X	X		
570201	Ajutoare sociale in numerar	730,000	0	220,000	145,000	145,000	220,000	X	X	X		

Cod	Denumire indicator	Buget 2023												Estimari			
		Prevederi anuale		Prevederi trimestriale				2024			2025		2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	3	4	5	6	7	8	9			
A	B	1=3+4+5+6	2														
680205	Asistenta sociala in caz de boli si invaliditati	808,000	0	232,500	192,500	192,000	191,000	192,000	192,000	191,000	191,000	550,820	593,650	578,390			
68020502	Asistenta sociala in caz de invaliditate	808,000	0	232,500	192,500	192,000	191,000	192,000	192,000	191,000	191,000	550,820	593,650	578,390			
680215	Prevenirea excluderii sociale	130,000	0	40,000	5,000	5,000	80,000	5,000	5,000	80,000	80,000	36,890	43,790	49,370			
68021501	Ajutor social	130,000	0	40,000	5,000	5,000	80,000	5,000	5,000	80,000	80,000	36,890	43,790	49,370			
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	32,842,700	0	6,633,580	26,163,120	23,000	23,000	23,000	23,000	23,000	23,000	151,030	158,550	164,660			
7002	Locuinte, servicii si dezvoltare publica	25,634,270	0	78,000	25,520,270	18,000	18,000	18,000	18,000	18,000	18,000	149,530	157,050	163,160			
01	CHELTUIELI CURENTE	2,337,410	0	78,000	2,223,410	18,000	18,000	18,000	18,000	18,000	18,000	149,530	157,050	163,160			
20	TITLUL II BUNURI SI SERVICII	142,000	0	78,000	28,000	18,000	18,000	18,000	18,000	18,000	18,000	149,530	157,050	163,160			
2001	Bunuri si servicii	142,000	0	78,000	28,000	18,000	18,000	18,000	18,000	18,000	18,000	X	X	X			
200103	Incalzit, iluminat si forta motrica	110,000	0	70,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	32,000	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	X	X	X			
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,195,410	0	0	2,195,410	0	0	0	0	0	0	0	0	0			
6001	Fonduri europene nerambursabile	1,844,880	0	0	1,844,880	0	0	0	0	0	0	X	X	X			
6003	Sume aferente TVA	350,530	0	0	350,530	0	0	0	0	0	0	X	X	X			
70	CHELTUIELI DE CAPITAL	23,296,860	0	0	23,296,860	0	0	0	0	0	0	0	0	0			
71	TITLUL XV ACTIVE NEFINANCIARE	23,296,860	0	0	23,296,860	0	0	0	0	0	0	0	0	0			
7101	Active fixe	23,296,860	0	0	23,296,860	0	0	0	0	0	0	X	X	X			
710101	Constructii	23,296,860	0	0	23,296,860	0	0	0	0	0	0	X	X	X			
700206	Iluminat public si electrificari rurale	142,000	0	78,000	28,000	18,000	18,000	18,000	18,000	18,000	18,000	149,530	157,050	163,160			
700207	Alimentare cu gaze naturale in localitati	23,296,860	0	0	23,296,860	0	0	0	0	0	0	0	0	0			
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,195,410	0	0	2,195,410	0	0	0	0	0	0	0	0	0			
7402	Protectia mediului	7,208,430	0	6,555,580	642,850	5,000	5,000	5,000	5,000	5,000	5,000	1,500	1,500	1,500			
01	CHELTUIELI CURENTE	35,000	0	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	1,500	1,500	1,500			
20	TITLUL II BUNURI SI SERVICII	35,000	0	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	1,500	1,500	1,500			
2001	Bunuri si servicii	35,000	0	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	X	X	X			
200104	Apa, canal si salubritate	35,000	0	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	X	X	X			

Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
70	CHELTUIELI DE CAPITAL	7,173,430	0	6,535,580	637,850	0	0	0	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	7,173,430	0	6,535,580	637,850	0	0	0	0	0	0	0	0	0
7101	Active fixe	7,173,430	0	6,535,580	637,850	0	0	0	0	0	0	X	X	X
710101	Constructii	7,173,430	0	6,535,580	637,850	0	0	0	0	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	35,000	0	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	1,500	1,500	1,500
74020502	Colectarea, tratarea si distrugerea deseurilor	35,000	0	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	1,500	1,500	1,500
740206	Canalizarea si tratarea apelor reziduale	7,173,430	0	6,535,580	637,850	0	0	0	0	0	0	0	0	0
7902	Partea a V-a Actiuni economice	10,648,750	0	160,000	100,000	10,388,750	0	0	0	0	0	0	0	0
8302	Agricultura, silvicultura, piscicultura si vanatoare	160,000	0	60,000	100,000	0	0	0	0	0	0	0	0	0
01	CHELTUIELI CURENTE	160,000	0	60,000	100,000	0	0	0	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	160,000	0	60,000	100,000	0	0	0	0	0	0	0	0	0
2030	Alte cheltuieli	160,000	0	60,000	100,000	0	0	0	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	60,000	100,000	0	0	0	0	0	0	X	X	X
830203	Agricultura	160,000	0	60,000	100,000	0	0	0	0	0	0	0	0	0
83020330	Alte cheltuieli in domeniul agriculturii	160,000	0	60,000	100,000	0	0	0	0	0	0	0	0	0
8402	Transporturi	10,488,750	0	100,000	100,000	0	0	0	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	10,488,750	0	100,000	0	10,388,750	0	0	0	0	0	0	0	0
71	TITLUL XV ACTIVE NEFINANCIARE	10,488,750	0	100,000	0	10,388,750	0	0	0	0	0	0	0	0
7101	Active fixe	10,488,750	0	100,000	0	10,388,750	0	0	0	0	0	X	X	X
710101	Constructii	10,488,750	0	100,000	0	10,388,750	0	0	0	0	0	X	X	X
840203	Transport rutier	10,488,750	0	100,000	0	10,388,750	0	0	0	0	0	0	0	0
84020301	Drumuri si poduri	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0
84020303	Strazi	10,388,750	0	-6,584,280	1,404,600	10,388,750	0	0	0	0	0	0	0	0
9602	Rezerve, Excedent/Deficit	-6,304,670	0	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	1,404,600	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	1,404,600	0	0	0	0	0	0	0	0	0

Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale				2024			2025		2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
9902	Deficit	6,304,670	0	6,584,280	0	1,124,990	0	0	0	0				
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0				
990297	Deficitul sectiunii de dezvoltare	6,304,670	0	6,584,280	0	1,124,990	0	0	0	0				
	SECTIUNEA DE FUNCTIONARE													
000102	TOTAL VENITURI	4,434,300		1,330,800	1,086,500	1,028,000	989,000	3,076,950	3,109,530	3,142,020				
499002	VENITURI PROPRII	2,914,300		867,800	743,500	642,000	661,000	1,550,110	1,622,850	1,685,300				
000202	I. VENITURI CURENTE	4,154,300		1,210,800	1,086,500	968,000	889,000	2,782,110	2,799,850	2,820,300				
000302	A. VENITURI FISCALE	3,955,100		1,160,600	1,020,500	943,000	831,000	2,572,340	2,579,540	2,591,410				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,278,000		570,500	570,500	570,000	567,000	880,050	919,110	954,150				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,278,000		570,500	570,500	570,000	567,000	880,050	919,110	954,150				
0302	Impozit pe venit	1,000		500	500	0	0	1,050	1,110	1,150				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1,000		500	500	0	0	1,050	1,110	1,150				
0402	Cote si sume defalcate din impozitul pe venit	2,277,000		570,000	570,000	570,000	567,000	879,000	918,000	953,000				
040201	Cote defalcate din impozitul pe venit	217,000		54,000	54,000	54,000	55,000	0	0	0				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,678,000		420,000	420,000	420,000	418,000	879,000	918,000	953,000				
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	382,000		96,000	96,000	96,000	94,000	0	0	0				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	374,000		215,000	96,500	36,500	26,000	393,840	413,640	429,750				
0702	Impozite si taxe pe proprietate	374,000		215,000	96,500	36,500	26,000	393,840	413,640	429,750				
070201	Impozit si taxa pe cladiri	87,000		42,000	15,000	15,000	15,000	91,620	96,220	99,970				
07020101	Impozit pe cladiri de la persoane fizice	22,000		7,000	5,000	5,000	5,000	23,170	24,330	25,280				
07020102	Impozit si taxa pe cladiri de la persoane juridice	65,000		35,000	10,000	10,000	10,000	68,450	71,890	74,690				
070202	Impozit si taxa pe teren	283,000		172,000	80,500	20,500	10,000	298,010	313,000	325,180				
07020201	Impozit pe terenuri de la persoane fizice	95,000		50,000	30,000	10,000	5,000	100,040	105,070	109,160				
07020202	Impozit si taxa pe teren de la persoane juridice	3,000		2,000	500	500	0	3,160	3,320	3,450				

Cod	Denumire indicator	Bulet 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
07020203	Impozitul pe terenul din extravilan	185,000		120,000	50,000	10,000	5,000	194,810	204,610	212,570				
070203	Taxe judiciare de timbru si alte taxe de timbru	4,000		1,000	1,000	1,000	1,000	4,210	4,420	4,600				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,303,100		375,100	353,500	336,500	238,000	1,298,450	1,246,790	1,207,510				
1102	Sume defalcate din TVA	1,240,000		343,000	343,000	326,000	228,000	1,232,000	1,177,000	1,135,000				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	940,000		243,000	243,000	226,000	228,000	945,000	949,000	952,000				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	300,000		100,000	100,000	100,000	0	287,000	228,000	183,000				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	63,100		32,100	10,500	10,500	10,000	66,450	69,790	72,510				
160202	Impozit pe mijloacele de transport	61,000		31,000	10,000	10,000	10,000	64,230	67,470	70,090				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	60,000		30,000	10,000	10,000	10,000	63,180	66,360	68,940				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	1,000		1,000	0	0	0	1,050	1,110	1,150				
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,000		1,000	500	500	0	2,110	2,210	2,300				
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	100		100	0	0	0	110	110	120				
001202	C. VENITURI NEFISCALE	199,200		50,200	66,000	25,000	58,000	209,770	220,310	228,890				
001302	C1. VENITURI DIN PROPRIETATE	115,000		10,000	50,000	5,000	50,000	121,100	127,190	132,140				
3002	Venituri din proprietate	115,000		10,000	50,000	5,000	50,000	121,100	127,190	132,140				
300205	Venituri din concesiuni si inchirieri	115,000		10,000	50,000	5,000	50,000	121,100	127,190	132,140				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	115,000		10,000	50,000	5,000	50,000	121,100	127,190	132,140				
001402	C2. VANZARI DE BUNURI SI SERVICII	84,200		40,200	16,000	20,000	8,000	88,670	93,120	96,750				
3302	Venituri din prestari de servicii si alte activitati	22,000		15,000	1,000	5,000	1,000	23,170	24,330	25,280				
330208	Venituri din prestari de servicii	10,000		10,000	0	0	0	10,530	11,060	11,490				
330250	Alte venituri din prestari de servicii si alte activitati	12,000		5,000	1,000	5,000	1,000	12,640	13,270	13,790				
3402	Venituri din taxe administrative, eliberari permise	200		200	0	0	0	210	220	230				

Cod	Denumire indicator	Buget 2023												Estimari				
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026								
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV											
1=3+4+5+6	2	3	4	5	6	7	8	9										
A	B																	
340250	Alte venituri din taxe administrative, eliberari permise	200		200	0	0	0	0	0	0	210	220	230					
3502	Amenzi, penalitati si confiscari	37,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000	38,960	40,920	42,510					
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	17,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	17,900	18,800	19,530					
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	17,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	17,900	18,800	19,530					
350250	Alte amenzi, penalitati si confiscari	20,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	21,060	22,120	22,980					
3602	Diverse venituri	25,000		15,000	5,000	5,000	5,000	5,000	5,000	5,000	26,330	27,650	28,730					
360250	Alte venituri	25,000		15,000	5,000	5,000	5,000	5,000	5,000	5,000	26,330	27,650	28,730					
001702	IV. SUBVENTII	280,000		120,000	0	60,000	0	60,000	0	60,000	294,840	309,680	321,720					
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	280,000		120,000	0	60,000	0	60,000	0	60,000	294,840	309,680	321,720					
4202	Subventii de la bugetul de stat	120,000		20,000	0	0	0	0	0	0	126,360	132,720	137,880					
002002	B. Curente	120,000		20,000	0	0	0	0	0	0	126,360	132,720	137,880					
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	120,000		20,000	0	0	0	0	0	0	126,360	132,720	137,880					
4302	Subventii de la alte administratii	160,000		100,000	0	60,000	0	60,000	0	60,000	168,480	176,960	183,840					
430221	Sume primite de la Agentia Nationala de Cadastru si Publicitate Imobiliara	160,000		100,000	0	60,000	0	60,000	0	60,000	168,480	176,960	183,840					
4902	TOTAL CHELTUIELI	4,434,300	0	1,330,800	1,086,500	1,028,000	1,086,500	1,028,000	1,086,500	1,028,000	3,076,950	3,109,530	3,142,020					
01	CHELTUIELI CURENTE	4,434,300	0	1,330,800	1,086,500	1,028,000	1,086,500	1,028,000	1,086,500	1,028,000	3,076,950	3,109,530	3,142,020					
10	TITLUL I CHELTUIELI DE PERSONAL	1,420,050	0	368,750	351,100	350,600	351,100	350,600	351,100	350,600	1,266,420	1,270,560	1,331,650					
1001	Cheltuieli salariale in bani	1,348,800	0	337,200	337,200	337,200	337,200	337,200	337,200	337,200	1,266,420	1,270,560	1,331,650					
100101	Salarii de baza	1,156,000	0	289,000	289,000	289,000	289,000	289,000	289,000	289,000	1,266,420	1,270,560	1,331,650					
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	1,266,420	1,270,560	1,331,650					
100117	Indemnizatii de hrana	92,800	0	23,200	23,200	23,200	23,200	23,200	23,200	23,200	1,266,420	1,270,560	1,331,650					
1002	Cheltuieli salariale in natura	17,650	0	17,650	0	0	0	0	0	0	1,266,420	1,270,560	1,331,650					
100206	Vouchere de vacanta	17,650	0	17,650	0	0	0	0	0	0	1,266,420	1,270,560	1,331,650					



Cod	Denumire indicator	Buzet 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale						2024	2025	2026		
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6		3	4	5	6	7	8	9				
1003	Contributii	53,600	0	13,900	13,900	13,400	12,400	X	X	X				
100306	Contributii pentru concedii si indemnizatii	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
100307	Contributia asiguratorie pentru munca	33,600	0	8,900	8,900	8,400	7,400	X	X	X				
20	TITLUL II BUNURI SI SERVICII	2,214,250	0	724,550	572,900	514,900	401,900	1,368,130	1,354,170	1,341,170				
2001	Bunuri si servicii	1,953,450	0	638,050	445,600	488,900	380,900	X	X	X				
200101	Furnituri de birou	8,000	0	1,500	2,500	1,500	2,500	X	X	X				
200102	Materiale pentru curatenie	5,000	0	500	1,500	1,500	1,500	X	X	X				
200103	Încalzit, iluminat si forta motrica	148,180	0	92,880	25,100	15,100	15,100	X	X	X				
200104	Apa, canal si salubritate	41,200	0	21,500	7,300	6,200	6,200	X	X	X				
200105	Carburanti si lubrifianti	26,000	0	10,000	5,000	5,000	6,000	X	X	X				
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000	X	X	X				
200107	Transport	83,500	0	16,000	22,500	22,500	22,500	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	28,800	0	8,800	8,000	6,000	6,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	22,200	0	6,800	6,800	6,800	1,800	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	1,582,570	0	478,070	364,900	422,300	317,300	X	X	X				
2002	Reparatii curente	30,000	0	7,500	7,500	7,500	7,500	X	X	X				
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
2006	Daplasari, detasari, transferari	6,400	0	1,500	1,900	1,500	1,500	X	X	X				
200601	Deplasari interne, detasari, transferari	6,400	0	1,500	1,900	1,500	1,500	X	X	X				
2012	Consultanta si expertiza	8,000	0	2,000	2,000	2,000	2,000	X	X	X				
2013	Pregatire profesionala	7,400	0	2,500	2,900	2,000	0	X	X	X				
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
2030	Alte cheltuieli	169,000	0	63,000	103,000	3,000	0	X	X	X				
203003	Prime de asigurare non-viata	9,000	0	3,000	3,000	3,000	0	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	60,000	100,000	0	0	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	752,000	0	225,500	150,500	150,500	225,500	391,860	431,710	414,050				

Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale				2024			2025		2026	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
5702	Ajutoare sociale	752,000	0	225,500	150,500	150,500	225,500	X	X	X				
570201	Ajutoare sociale in numerar	742,000	0	223,000	148,000	148,000	223,000	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	2,500	2,500	2,500	2,500	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	48,000	0	12,000	12,000	12,000	12,000	50,540	53,090	55,150				
5901	Burse	48,000	0	12,000	12,000	12,000	12,000	X	X	X				
5002	Partea I-a Servicii publice generale	2,800,350	0	808,450	666,300	719,300	606,300	1,960,230	1,916,560	1,937,150				
5102	Autoritati publice si actiuni externe	2,800,350	0	808,450	666,300	719,300	606,300	1,960,230	1,916,560	1,937,150				
01	CHELTUIELI CURENTE	2,800,350	0	808,450	666,300	719,300	606,300	1,960,230	1,916,560	1,937,150				
10	TITLUL I CHELTUIELI DE PERSONAL	1,093,500	0	285,000	269,500	269,500	269,500	922,560	909,400	956,440				
1001	Cheltuieli salariale in bani	1,036,000	0	259,000	259,000	259,000	259,000	X	X	X				
100101	Salarii de baza	852,000	0	213,000	213,000	213,000	213,000	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X				
100117	Indemnizatii de hrana	84,000	0	21,000	21,000	21,000	21,000	X	X	X				
1002	Cheltuieli salariale in natura	15,500	0	15,500	0	0	0	X	X	X				
100206	Vouchere de vacanta	15,500	0	15,500	0	0	0	X	X	X				
1003	Contributii	42,000	0	10,500	10,500	10,500	10,500	X	X	X				
100306	Contributii pentru concedii si indemnizatii	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
100307	Contributia asiguratorie pentru munca	22,000	0	5,500	5,500	5,500	5,500	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,706,850	0	523,450	396,800	449,800	336,800	1,037,670	1,007,160	980,710				
2001	Bunuri si servicii	1,606,850	0	496,950	370,300	423,800	315,800	X	X	X				
200101	Furnituri de birou	6,000	0	1,500	1,500	1,500	1,500	X	X	X				
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	X	X	X				
200103	Încalzit, iluminat si forta motrica	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
200104	Apa, canal si salubritate	1,400	0	500	500	200	200	X	X	X				
200105	Carburanti si lubrifianti	26,000	0	10,000	5,000	5,000	6,000	X	X	X				
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000	X	X	X				
200107	Transport	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	24,000	0	6,000	6,000	6,000	6,000	X	X	X				

Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200109	Materiale si prestari de servicii cu caracter functional	15,000	0	5,000	5,000	5,000	0	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	1,484,450	0	461,450	339,800	393,600	289,600	X	X	X				
2002	Reparatii curente	30,000	0	7,500	7,500	7,500	7,500	X	X	X				
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
2006	Diplasari, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X				
200601	Deplasari interne, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X				
2012	Consultanta si expertiza	8,000	0	2,000	2,000	2,000	2,000	X	X	X				
2013	Pregatire profesionala	7,000	0	2,500	2,500	2,000	0	X	X	X				
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
2030	Alte cheltuieli	9,000	0	3,000	3,000	3,000	0	X	X	X				
203003	Prime de asigurare non-viata	9,000	0	3,000	3,000	3,000	0	X	X	X				
510201	Autoritati executive si legislative	2,800,350	0	808,450	666,300	719,300	606,300	1,960,230	1,916,560	1,937,150				
51020103	Autoritati executive	2,800,350	0	808,450	666,300	719,300	606,300	1,960,230	1,916,560	1,937,150				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	95,850	0	25,050	23,600	23,600	23,600	100,940	106,010	110,130				
6102	Ordine publica si siguranta nationala	95,850	0	25,050	23,600	23,600	23,600	100,940	106,010	110,130				
01	CHELTUIELI CURENTE	95,850	0	25,050	23,600	23,600	23,600	100,940	106,010	110,130				
10	TITLUL I CHELTUIELI DE PERSONAL	89,850	0	23,550	22,100	22,100	22,100	94,620	99,370	103,240				
1001	Cheltuieli salariale in bani	86,000	0	21,500	21,500	21,500	21,500	X	X	X				
100101	Salarii de baza	80,000	0	20,000	20,000	20,000	20,000	X	X	X				
100117	Indemnizatii de hrana	6,000	0	1,500	1,500	1,500	1,500	X	X	X				
1002	Cheltuieli salariale in natura	1,450	0	1,450	0	0	0	X	X	X				
100206	Vouchere de vacanta	1,450	0	1,450	0	0	0	X	X	X				
1003	Contributii	2,400	0	600	600	600	600	X	X	X				
100307	Contributia asiguratorie pentru munca	2,400	0	600	600	600	600	X	X	X				
20	TITLUL II BUNURI SI SERVICII	6,000	0	1,500	1,500	1,500	1,500	6,320	6,640	6,890				
2001	Bunuri si servicii	6,000	0	1,500	1,500	1,500	1,500	X	X	X				

Cod	Denumire indicator	Buget 2023												Estimari		
		Prevederi anuale		Prevederi trimestriale						2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
200130	Alte bunuri si servicii pentru intretinere si functionare	6,000	0	1,500	1,500	1,500	1,500	X	X	X						
610205	Protectie civila si protectia contra incendiilor	95,850	0	25,050	23,600	23,600	23,600	100,940	106,010	110,130						
6302	Partea a III-a Cheltuieli Social - Culturale	1,201,100	0	339,300	263,600	262,100	336,100	864,750	928,410	930,050						
6502	Invatamant	234,000	0	59,000	59,000	58,000	58,000	246,400	258,800	268,880						
01	CHELTUIELI CURENTE	234,000	0	59,000	59,000	58,000	58,000	246,400	258,800	268,880						
20	TITLUL II BUNURI SI SERVICII	164,000	0	41,500	41,500	40,500	40,500	172,690	181,380	188,450						
2001	Bunuri si servicii	163,200	0	41,500	40,700	40,500	40,500	X	X	X						
200101	Furnituri de birou	2,000	0	0	1,000	0	1,000	X	X	X						
200102	Materiale pentru curatenie	3,000	0	0	1,000	1,000	1,000	X	X	X						
200103	Încalzit, iluminat si forta motrica	17,780	0	17,780	0	0	0	X	X	X						
200104	Apa, canal si salubritate	4,800	0	1,000	1,800	1,000	1,000	X	X	X						
200107	Transport	63,500	0	11,000	17,500	17,500	17,500	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	4,800	0	2,800	2,000	0	0	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	7,200	0	1,800	1,800	1,800	1,800	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	60,120	0	7,120	15,600	19,200	18,200	X	X	X						
2006	Diplasari, detasari, transferari	400	0	0	400	0	0	X	X	X						
200601	Deplasari interne, detasari, transferari	400	0	0	400	0	0	X	X	X						
2013	Pregatire profesionala	400	0	0	400	0	0	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	22,000	0	5,500	5,500	5,500	5,500	23,170	24,330	25,280						
5702	Ajutoare sociale	22,000	0	5,500	5,500	5,500	5,500	X	X	X						
570201	Ajutoare sociale in numerar	12,000	0	3,000	3,000	3,000	3,000	X	X	X						
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	2,500	2,500	2,500	2,500	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	48,000	0	12,000	12,000	12,000	12,000	50,540	53,090	55,150						
5901	Burse	48,000	0	12,000	12,000	12,000	12,000	X	X	X						
650204	Invatamant secundar	224,000	0	56,500	56,500	55,500	55,500	235,870	247,740	257,390						
65020401	Invatamant secundar inferior	224,000	0	56,500	56,500	55,500	55,500	235,870	247,740	257,390						
650250	Alte cheltuieli in domeniul invatamantului	10,000	0	2,500	2,500	2,500	2,500	10,530	11,060	11,490						
6702	Cultura, recreere si religie	29,100	0	7,800	7,100	7,100	7,100	30,640	32,180	33,440						

Cod	Denumire indicator	Buget 2023				Estimari				
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	29,100	0	7,800	7,100	7,100	7,100	30,640	32,180	33,440
10	TITLUL I CHELTUIELI DE PERSONAL	28,700	0	7,700	7,000	7,000	7,000	30,220	31,740	32,980
1001	Cheltuieli salariale in bani	26,800	0	6,700	6,700	6,700	6,700	X	X	X
100101	Salarii de baza	24,000	0	6,000	6,000	6,000	6,000	X	X	X
100117	Indemnitatii de hrana	2,800	0	700	700	700	700	X	X	X
1002	Cheltuieli salariale in natura	700	0	700	0	0	0	X	X	X
100206	Vouchere de vacanta	700	0	700	0	0	0	X	X	X
1003	Contributii	1,200	0	300	300	300	300	X	X	X
100307	Contributia asiguratorie pentru munca	1,200	0	300	300	300	300	X	X	X
20	TITLUL II BUNURI SI SERVICII	400	0	100	100	100	100	420	440	460
2001	Bunuri si servicii	400	0	100	100	100	100	X	X	X
200103	Incalzit, iluminat si forta motrica	400	0	100	100	100	100	X	X	X
670203	Servicii culturale	29,100	0	7,800	7,100	7,100	7,100	30,640	32,180	33,440
67020307	Camine culturale	29,100	0	7,800	7,100	7,100	7,100	30,640	32,180	33,440
6802	Asigurari si asistenta sociala	938,000	0	272,500	197,500	197,000	197,000	587,710	637,430	627,760
01	CHELTUIELI CURENTE	938,000	0	272,500	197,500	197,000	197,000	587,710	637,430	627,760
10	TITLUL I CHELTUIELI DE PERSONAL	208,000	0	52,500	52,500	52,000	51,000	219,020	230,050	238,990
1001	Cheltuieli salariale in bani	200,000	0	50,000	50,000	50,000	50,000	X	X	X
100101	Salarii de baza	200,000	0	50,000	50,000	50,000	50,000	X	X	X
1003	Contributii	8,000	0	2,500	2,500	2,000	1,000	X	X	X
100307	Contributia asiguratorie pentru munca	8,000	0	2,500	2,500	2,000	1,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	730,000	0	220,000	145,000	145,000	220,000	368,690	407,380	388,770
5702	Ajutoare sociale	730,000	0	220,000	145,000	145,000	220,000	X	X	X
570201	Ajutoare sociale in numerar	730,000	0	220,000	145,000	145,000	220,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	808,000	0	232,500	192,500	192,000	191,000	550,820	593,650	578,390
68020502	Asistenta sociala in caz de invaliditate	808,000	0	232,500	192,500	192,000	191,000	550,820	593,650	578,390
680215	Prevenirea excluderii sociale	130,000	0	40,000	5,000	5,000	80,000	36,890	43,780	49,370
68021501	Ajutor social	130,000	0	40,000	5,000	5,000	80,000	36,890	43,780	49,370

Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	177,000	0	98,000	33,000	23,000	23,000	151,030	158,550	164,660				
7002	Locuinte, servicii si dezvoltare publica	142,000	0	78,000	28,000	18,000	18,000	149,530	157,050	163,160				
01	CHELTUIELI CURENTE	142,000	0	78,000	28,000	18,000	18,000	149,530	157,050	163,160				
20	TITLUL II BUNURI SI SERVICII	142,000	0	78,000	28,000	18,000	18,000	149,530	157,050	163,160				
2001	Bunuri si servicii	142,000	0	78,000	28,000	18,000	18,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	110,000	0	70,000	20,000	10,000	10,000	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	32,000	0	8,000	8,000	8,000	8,000	X	X	X				
700206	Iluminat public si electrificari rurale	142,000	0	78,000	28,000	18,000	18,000	149,530	157,050	163,160				
7402	Protectia mediului	35,000	0	20,000	5,000	5,000	5,000	1,500	1,500	1,500				
01	CHELTUIELI CURENTE	35,000	0	20,000	5,000	5,000	5,000	1,500	1,500	1,500				
20	TITLUL II BUNURI SI SERVICII	35,000	0	20,000	5,000	5,000	5,000	1,500	1,500	1,500				
2001	Bunuri si servicii	35,000	0	20,000	5,000	5,000	5,000	X	X	X				
200104	Apa, canal si salubritate	35,000	0	20,000	5,000	5,000	5,000	X	X	X				
740205	Salubritate si gestiunea deseurilor	35,000	0	20,000	5,000	5,000	5,000	1,500	1,500	1,500				
74020502	Colectarea, tratarea si distrugerea deseurilor	35,000	0	20,000	5,000	5,000	5,000	1,500	1,500	1,500				
7902	Partea a V-a Actiuni economice	160,000	0	60,000	100,000	0	0	0	0	0				
8302	Agricultura, silvicultura, piscicultura si vanatoare	160,000	0	60,000	100,000	0	0	0	0	0				
01	CHELTUIELI CURENTE	160,000	0	60,000	100,000	0	0	0	0	0				
20	TITLUL II BUNURI SI SERVICII	160,000	0	60,000	100,000	0	0	0	0	0				
2030	Alte cheltuieli	160,000	0	60,000	100,000	0	0	0	0	0				
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	60,000	100,000	0	0	X	X	X				
830203	Agricultura	160,000	0	60,000	100,000	0	0	X	X	X				
83020330	Alte cheltuieli in domeniul agriculturii	160,000	0	60,000	100,000	0	0	0	0	0				
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0				
9702	Rezerve	0	0	0	0	0	0	0	0	0				
9802	Excedent	0	0	0	0	0	0	0	0	0				
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0				



Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0	0	
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0	0	
	SECTIUNEA DE DEZVOLTARE													
000102	TOTAL VENITURI	37.672,780		124,300	27,784,720	9,763,760	0	0	0	0	0	0	0	
001702	IV. SUBVENTII	37,571,480		23,000	27,784,720	9,763,760	0	0	0	0	0	0	0	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	37,571,480		23,000	27,784,720	9,763,760	0	0	0	0	0	0	0	
4202	Subventii de la bugetul de stat	37,571,480		23,000	27,784,720	9,763,760	0	0	0	0	0	0	0	
001902	A. De capital	2,218,410		23,000	2,195,410	0	0	0	0	0	0	0	0	
420205	Planuri si regulamente de urbanism	23,000		23,000	0	0	0	0	0	0	0	0	0	
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	35,353,070		0	25,589,310	9,763,760	0	0	0	0	0	0	0	
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	2,195,410		0	2,195,410	0	0	0	0	0	0	0	0	
42028801	Fonduri europene nerambursabile	1,844,880		0	1,844,880	0	0	0	0	0	0	0	0	
42028803	Sume aferente TVA	350,530		0	350,530	0	0	0	0	0	0	0	0	
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	101,300		101,300	0	0	0	0	0	0	0	0	0	
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	101,300		101,300	0	0	0	0	0	0	0	0	0	
48020402	Sume primite in contul platilor efectuate in anii anteriori	101,300		101,300	0	0	0	0	0	0	0	0	0	
4902	TOTAL CHELTUIELI	43,977,450	0	6,708,580	26,380,120	10,888,750	0	0	0	0	0	0	0	
01	CHELTUIELI CURENTE	2,195,410	0	0	2,195,410	0	0	0	0	0	0	0	0	
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,195,410	0	0	2,195,410	0	0	0	0	0	0	0	0	
6001	Fonduri europene nerambursabile	1,844,880	0	0	1,844,880	0	0	0	0	0	0	0	0	
6003	Sume aferente TVA	350,530	0	0	350,530	0	0	0	0	0	0	0	0	

Cod	Denumire indicator	Buget 2023										Estimari			
		Prevederi anuale		Prevederi trimestriale			2024			2025		2026			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9					
70	CHELTUIELI DE CAPITAL	41,782,040	0	6,708,580	24,184,710	10,888,750	0	0	0	0					
71	TITLUL XV ACTIVE NEFINANCIARE	41,782,040	0	6,708,580	24,184,710	10,888,750	0	0	0	0					
7101	Active fixe	41,782,040	0	6,708,580	24,184,710	10,888,750	0	X	X	X					
710101	Constructii	41,782,040	0	6,708,580	24,184,710	10,888,750	0	X	X	X					
5002	Partea I-a Servicii publice generale	23,000	0	23,000	0	0	0	0	0	0					
5102	Autoritati publice si actiuni externe	23,000	0	23,000	0	0	0	0	0	0					
70	CHELTUIELI DE CAPITAL	23,000	0	23,000	0	0	0	0	0	0					
71	TITLUL XV ACTIVE NEFINANCIARE	23,000	0	23,000	0	0	0	0	0	0					
7101	Active fixe	23,000	0	23,000	0	0	0	0	0	0					
710101	Constructii	23,000	0	23,000	0	0	0	0	0	0					
510201	Autoritati executive si legislative	23,000	0	23,000	0	0	0	0	0	0					
51020103	Autoritati executive	23,000	0	23,000	0	0	0	0	0	0					
6302	Partea a III-a Cheltuieli Social - Culturale	800,000	0	50,000	250,000	500,000	0	0	0	0					
6702	Cultura, recreere si religie	800,000	0	50,000	250,000	500,000	0	0	0	0					
70	CHELTUIELI DE CAPITAL	800,000	0	50,000	250,000	500,000	0	0	0	0					
71	TITLUL XV ACTIVE NEFINANCIARE	800,000	0	50,000	250,000	500,000	0	0	0	0					
7101	Active fixe	800,000	0	50,000	250,000	500,000	0	0	0	0					
710101	Constructii	800,000	0	50,000	250,000	500,000	0	X	X	X					
670250	Alte servicii in domeniile culturii, recreeri si religiei	800,000	0	50,000	250,000	500,000	0	X	X	X					
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	32,665,700	0	6,535,580	26,130,120	0	0	0	0	0					
7002	Locuinte, servicii si dezvoltare publica	25,492,270	0	0	25,492,270	0	0	0	0	0					
01	CHELTUIELI CURENTE	2,195,410	0	0	2,195,410	0	0	0	0	0					
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,195,410	0	0	2,195,410	0	0	0	0	0					
6001	Fonduri europene nerambursabile	1,844,880	0	0	1,844,880	0	0	0	0	0					
6003	Surse aferente TVA	350,530	0	0	350,530	0	0	0	0	0					
70	CHELTUIELI DE CAPITAL	23,296,860	0	0	23,296,860	0	0	0	0	0					

Cod	Denumire indicator	Buget 2023										Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
71	TITLUL XV ACTIVE NEFINANCIARE	23,296,860	0	0	23,296,860	0	0	0	0	0	0	0	0	
7101	Active fixe	23,296,860	0	0	23,296,860	0	0	0	0	0	0	0	0	
710101	Constructii	23,296,860	0	0	23,296,860	0	0	0	0	0	0	0	0	
700207	Alimentare cu gaze naturale in localitati	23,296,860	0	0	23,296,860	0	0	0	0	0	0	0	0	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,195,410	0	0	2,195,410	0	0	0	0	0	0	0	0	
7402	Protectia mediului	7,173,430	0	6,535,580	637,850	0	0	0	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	7,173,430	0	6,535,580	637,850	0	0	0	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	7,173,430	0	6,535,580	637,850	0	0	0	0	0	0	0	0	
7101	Active fixe	7,173,430	0	6,535,580	637,850	0	0	0	0	0	0	0	0	
710101	Constructii	7,173,430	0	6,535,580	637,850	0	0	0	0	0	0	0	0	
740206	Canalizarea si tratarea apelor reziduale	7,173,430	0	6,535,580	637,850	0	0	0	0	0	0	0	0	
7902	Partea a V-a Actiuni economice	10,488,750	0	100,000	0	10,388,750	0	0	0	0	0	0	0	
8402	Transporturi	10,488,750	0	100,000	0	10,388,750	0	0	0	0	0	0	0	
70	CHELTUIELI DE CAPITAL	10,488,750	0	100,000	0	10,388,750	0	0	0	0	0	0	0	
71	TITLUL XV ACTIVE NEFINANCIARE	10,488,750	0	100,000	0	10,388,750	0	0	0	0	0	0	0	
7101	Active fixe	10,488,750	0	100,000	0	10,388,750	0	0	0	0	0	0	0	
710101	Constructii	10,488,750	0	100,000	0	10,388,750	0	0	0	0	0	0	0	
840203	Transport rutier	10,488,750	0	100,000	0	10,388,750	0	0	0	0	0	0	0	
84020301	Drumuri si poduri	100,000	0	100,000	0	0	0	0	0	0	0	0	0	
84020303	Strazi	10,388,750	0	0	0	10,388,750	0	0	0	0	0	0	0	
9602	Rezerve, Excedent/Deficit	-6,304,670	0	-6,584,280	1,404,600	-1,124,990	0	0	0	0	0	0	0	
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0	0	
9802	Excedent	0	0	0	1,404,600	0	0	0	0	0	0	0	0	
980297	Excedentul sectiunii de dezvoltare	0	0	0	1,404,600	0	0	0	0	0	0	0	0	
9902	Deficit	6,304,670	0	6,584,280	0	1,124,990	0	0	0	0	0	0	0	
990297	Deficitul sectiunii de dezvoltare	6,304,670	0	6,584,280	0	1,124,990	0	0	0	0	0	0	0	

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