

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

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000110	TOTAL VENITURI	2,916.00	151.00	3,067.00		789.00	864.10	655.50	758.40	3,053.06	3,190.10	3,283.42
000210	I. VENITURI CURENTE	125.00	0.00	125.00		32.00	32.00	32.00	29.00	130.88	136.75	140.75
001210	C. VENITURI NEFISCALE	125.00	0.00	125.00		32.00	32.00	32.00	29.00	130.88	136.75	140.75
001410	C2. VANZARI DE BUNURI SI SERVICII	125.00	0.00	125.00		32.00	32.00	32.00	29.00	130.88	136.75	140.75
3410	Venituri din taxe administrative, eliberari permise	125.00	0.00	125.00		32.00	32.00	32.00	29.00	130.88	136.75	140.75
341050	Alte venituri din taxe administrative, eliberari permise	125.00	0.00	125.00		32.00	32.00	32.00	29.00	130.88	136.75	140.75
001710	IV. SUBVENTII	2,791.00	151.00	2,942.00		757.00	832.10	623.50	729.40	2,922.18	3,053.35	3,142.67
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,791.00	151.00	2,942.00		757.00	832.10	623.50	729.40	2,922.18	3,053.35	3,142.67
4310	Subventii de la alte administratii	2,791.00	151.00	2,942.00		757.00	832.10	623.50	729.40	2,922.18	3,053.35	3,142.67
431009	Subventii pentru institutii publice	2,746.00	151.00	2,897.00		757.00	787.10	623.50	729.40	2,875.06	3,004.12	3,092.00
431019	Subventii pentru institutii publice destinate sectiunii de dezvoltare	45.00	0.00	45.00		0.00	45.00	0.00	0.00	47.12	49.23	50.67
4910	TOTAL CHELTUIELI	2,916.00	151.00	3,067.00	0.00	789.00	864.10	655.50	758.40	3,053.08	3,190.11	3,283.43
01	CHELTUIELI CURENTE	2,871.00	151.00	3,022.00	0.00	789.00	819.10	655.50	758.40	3,005.96	3,140.88	3,232.76
10	TITLUL I CHELTUIELI DE PERSONAL	2,650.60	151.00	2,801.60	0.00	704.00	739.60	622.00	736.00	2,775.19	2,899.76	2,984.58
1001	Cheltuieli salariale in bani	2,555.98	147.00	2,702.98	0.00	684.00	679.00	619.10	720.88	X	X	X
100101	Salarii de baza	2,196.88	132.41	2,329.29	0.00	560.00	560.00	574.40	634.89	X	X	X
100105	Sporuri pentru conditii de munca	243.80	7.67	251.47	0.00	69.00	69.00	52.80	60.67	X	X	X
100113	Drepturi de delegare	12.20	0.00	12.20	0.00	10.00	10.00	-11.20	3.40	X	X	X
100117	Indemnizatii de hrana	88.10	6.92	95.02	0.00	35.00	35.00	3.10	21.92	X	X	X
100130	Alte drepturi salariale in bani	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	39.80	0.00	39.80	0.00	0.00	40.60	-0.80	0.00	X	X	X
100206	Vouchere de vacanta	39.80	0.00	39.80	0.00	0.00	40.60	-0.80	0.00	X	X	X
1003	Contributii	54.82	4.00	58.82	0.00	20.00	20.00	3.70	15.12	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100307	Contributia asiguratorie pentru munca	54.82	4.00	58.82	0.00	20.00	20.00	3.70	15.12	X	X	X
20	TITLUL II BUNURI SI SERVICII	220.40	0.00	220.40	0.00	85.00	79.50	33.50	22.40	230.77	241.12	248.18
2001	Bunuri si servicii	163.10	0.00	163.10	0.00	62.00	56.50	30.50	14.10	X	X	X
200101	Furnituri de birou	25.00	0.00	25.00	0.00	5.00	10.00	10.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	32.00	0.00	32.00	0.00	12.00	10.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	7.00	0.00	2.00	2.00	1.50	1.50	X	X	X
200105	Carburanti si lubrifianti	22.50	0.00	22.50	0.00	10.00	12.50	0.00	0.00	X	X	X
200106	Piese de schimb	6.00	0.00	6.00	0.00	3.00	0.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	16.00	0.00	5.00	5.00	3.50	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	12.00	0.00	10.00	2.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	42.60	0.00	42.60	0.00	15.00	15.00	7.50	5.10	X	X	X
2002	Reparatii curente	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	3.40	0.00	3.40	0.00	0.00	1.00	0.00	2.40	X	X	X
200601	Deplasari interne, detasari, transferari	3.40	0.00	3.40	0.00	0.00	1.00	0.00	2.40	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	12.00	0.00	12.00	0.00	4.00	4.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	15.90	0.00	15.90	0.00	9.00	2.00	1.00	3.90	X	X	X
203003	Prime de asigurare non-viata	7.00	0.00	7.00	0.00	4.00	0.00	0.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8.90	0.00	8.90	0.00	5.00	2.00	1.00	0.90	X	X	X
70	CHELTUIELI DE CAPITAL	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	47.12	49.23	50.67
71	TITLUL XV ACTIVE NEFINANCIARE	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	47.12	49.23	50.67
7101	Active fixe	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
5010	Partea I-a Servicii publice generale	2,916.00	151.00	3,067.00	0.00	789.00	864.10	655.50	758.40	3,053.08	3,190.11	3,283.43
5410	Alte servicii publice generale	2,916.00	151.00	3,067.00	0.00	789.00	864.10	655.50	758.40	3,053.08	3,190.11	3,283.43
01	CHELTUIELI CURENTE	2,871.00	151.00	3,022.00	0.00	789.00	819.10	655.50	758.40	3,005.96	3,140.88	3,232.76
10	TITLUL I CHELTUIELI DE PERSONAL	2,650.60	151.00	2,801.60	0.00	704.00	739.60	622.00	736.00	2,775.19	2,899.76	2,984.58
1001	Cheltuieli salariale in bani	2,555.98	147.00	2,702.98	0.00	684.00	679.00	619.10	720.88	X	X	X
100101	Salarii de baza	2,196.88	132.41	2,329.29	0.00	560.00	560.00	574.40	634.89	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100105	Sporuri pentru conditii de munca	243.80	7.67	251.47	0.00	69.00	69.00	52.80	60.67	X	X	X
100113	Drepturi de delegare	12.20	0.00	12.20	0.00	10.00	10.00	-11.20	3.40	X	X	X
100117	Indemnizatii de hrana	88.10	6.92	95.02	0.00	35.00	35.00	3.10	21.92	X	X	X
100130	Alte drepturi salariale in bani	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	39.80	0.00	39.80	0.00	0.00	40.60	-0.80	0.00	X	X	X
100206	Vouchere de vacanta	39.80	0.00	39.80	0.00	0.00	40.60	-0.80	0.00	X	X	X
1003	Contributii	54.82	4.00	58.82	0.00	20.00	20.00	3.70	15.12	X	X	X
100307	Contributia asiguratorie pentru munca	54.82	4.00	58.82	0.00	20.00	20.00	3.70	15.12	X	X	X
20	TITLUL II BUNURI SI SERVICII	220.40	0.00	220.40	0.00	85.00	79.50	33.50	22.40	230.77	241.12	248.18
2001	Bunuri si servicii	163.10	0.00	163.10	0.00	62.00	56.50	30.50	14.10	X	X	X
200101	Furnituri de birou	25.00	0.00	25.00	0.00	5.00	10.00	10.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	32.00	0.00	32.00	0.00	12.00	10.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	7.00	0.00	2.00	2.00	1.50	1.50	X	X	X
200105	Carburanti si lubrifianti	22.50	0.00	22.50	0.00	10.00	12.50	0.00	0.00	X	X	X
200106	Piese de schimb	6.00	0.00	6.00	0.00	3.00	0.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	16.00	0.00	5.00	5.00	3.50	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	12.00	0.00	10.00	2.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	42.60	0.00	42.60	0.00	15.00	15.00	7.50	5.10	X	X	X
2002	Reparatii curente	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	3.40	0.00	3.40	0.00	0.00	1.00	0.00	2.40	X	X	X
200601	Deplasari interne, detasari, transferari	3.40	0.00	3.40	0.00	0.00	1.00	0.00	2.40	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	12.00	0.00	12.00	0.00	4.00	4.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	15.90	0.00	15.90	0.00	9.00	2.00	1.00	3.90	X	X	X
203003	Prime de asigurare non-viata	7.00	0.00	7.00	0.00	4.00	0.00	0.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8.90	0.00	8.90	0.00	5.00	2.00	1.00	0.90	X	X	X
70	CHELTUIELI DE CAPITAL	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	47.12	49.23	50.67
71	TITLUL XV ACTIVE NEFINANCIARE	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	47.12	49.23	50.67
7101	Active fixe	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
710103	Mobilier, aparatura birotica si alte active corporale	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
541010	Servicii publice comunitare de evidenta a persoanelor	2,916.00	151.00	3,067.00	0.00	789.00	864.10	655.50	758.40	3,053.08	3,190.11	3,283.43
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.02	-0.01	-0.01
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.01	0.01
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.01	0.01
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE											
000110	TOTAL VENITURI	2,871.00	151.00	3,022.00		789.00	819.10	655.50	758.40	3,005.94	3,140.87	3,232.75
000210	I. VENITURI CURENTE	125.00	0.00	125.00		32.00	32.00	32.00	29.00	130.88	136.75	140.75
001210	C. VENITURI NEFISCALE	125.00	0.00	125.00		32.00	32.00	32.00	29.00	130.88	136.75	140.75
001410	C2. VANZARI DE BUNURI SI SERVICII	125.00	0.00	125.00		32.00	32.00	32.00	29.00	130.88	136.75	140.75
3410	Venituri din taxe administrative, eliberari permise	125.00	0.00	125.00		32.00	32.00	32.00	29.00	130.88	136.75	140.75
341050	Alte venituri din taxe administrative, eliberari permise	125.00	0.00	125.00		32.00	32.00	32.00	29.00	130.88	136.75	140.75
001710	IV. SUBVENTII	2,746.00	151.00	2,897.00		757.00	787.10	623.50	729.40	2,875.06	3,004.12	3,092.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,746.00	151.00	2,897.00		757.00	787.10	623.50	729.40	2,875.06	3,004.12	3,092.00
4310	Subventii de la alte administratii	2,746.00	151.00	2,897.00		757.00	787.10	623.50	729.40	2,875.06	3,004.12	3,092.00
431009	Subventii pentru institutii publice	2,746.00	151.00	2,897.00		757.00	787.10	623.50	729.40	2,875.06	3,004.12	3,092.00
4910	TOTAL CHELTUIELI	2,871.00	151.00	3,022.00	0.00	789.00	819.10	655.50	758.40	3,005.96	3,140.88	3,232.76
01	CHELTUIELI CURENTE	2,871.00	151.00	3,022.00	0.00	789.00	819.10	655.50	758.40	3,005.96	3,140.88	3,232.76
10	TITLUL I CHELTUIELI DE PERSONAL	2,650.60	151.00	2,801.60	0.00	704.00	739.60	622.00	736.00	2,775.19	2,899.76	2,984.58
1001	Cheltuieli salariale in bani	2,555.98	147.00	2,702.98	0.00	684.00	679.00	619.10	720.88	X	X	X
100101	Salarii de baza	2,196.88	132.41	2,329.29	0.00	560.00	560.00	574.40	634.89	X	X	X
100105	Sporuri pentru conditii de munca	243.80	7.67	251.47	0.00	69.00	69.00	52.80	60.67	X	X	X
100113	Drepturi de delegare	12.20	0.00	12.20	0.00	10.00	10.00	-11.20	3.40	X	X	X
100117	Indemnizatii de hrana	88.10	6.92	95.02	0.00	35.00	35.00	3.10	21.92	X	X	X
100130	Alte drepturi salariale in bani	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1002	Cheltuieli salariale in natura	39.80	0.00	39.80	0.00	0.00	40.60	-0.80	0.00	X	X	X
100206	Vouchere de vacanta	39.80	0.00	39.80	0.00	0.00	40.60	-0.80	0.00	X	X	X
1003	Contributii	54.82	4.00	58.82	0.00	20.00	20.00	3.70	15.12	X	X	X
100307	Contributia asiguratorie pentru munca	54.82	4.00	58.82	0.00	20.00	20.00	3.70	15.12	X	X	X
20	TITLUL II BUNURI SI SERVICII	220.40	0.00	220.40	0.00	85.00	79.50	33.50	22.40	230.77	241.12	248.18
2001	Bunuri si servicii	163.10	0.00	163.10	0.00	62.00	56.50	30.50	14.10	X	X	X
200101	Furnituri de birou	25.00	0.00	25.00	0.00	5.00	10.00	10.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	32.00	0.00	32.00	0.00	12.00	10.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	7.00	0.00	2.00	2.00	1.50	1.50	X	X	X
200105	Carburanti si lubrifianti	22.50	0.00	22.50	0.00	10.00	12.50	0.00	0.00	X	X	X
200106	Piese de schimb	6.00	0.00	6.00	0.00	3.00	0.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	16.00	0.00	5.00	5.00	3.50	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	12.00	0.00	10.00	2.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	42.60	0.00	42.60	0.00	15.00	15.00	7.50	5.10	X	X	X
2002	Reparatii curente	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	3.40	0.00	3.40	0.00	0.00	1.00	0.00	2.40	X	X	X
200601	Deplasari interne, detasari, transferari	3.40	0.00	3.40	0.00	0.00	1.00	0.00	2.40	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	12.00	0.00	12.00	0.00	4.00	4.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	15.90	0.00	15.90	0.00	9.00	2.00	1.00	3.90	X	X	X
203003	Prime de asigurare non-viata	7.00	0.00	7.00	0.00	4.00	0.00	0.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8.90	0.00	8.90	0.00	5.00	2.00	1.00	0.90	X	X	X
5010	Partea I-a Servicii publice generale	2,871.00	151.00	3,022.00	0.00	789.00	819.10	655.50	758.40	3,005.96	3,140.88	3,232.76
5410	Alte servicii publice generale	2,871.00	151.00	3,022.00	0.00	789.00	819.10	655.50	758.40	3,005.96	3,140.88	3,232.76
01	CHELTUIELI CURENTE	2,871.00	151.00	3,022.00	0.00	789.00	819.10	655.50	758.40	3,005.96	3,140.88	3,232.76
10	TITLUL I CHELTUIELI DE PERSONAL	2,650.60	151.00	2,801.60	0.00	704.00	739.60	622.00	736.00	2,775.19	2,899.76	2,984.58
1001	Cheltuieli salariale in bani	2,555.98	147.00	2,702.98	0.00	684.00	679.00	619.10	720.88	X	X	X
100101	Salarii de baza	2,196.88	132.41	2,329.29	0.00	560.00	560.00	574.40	634.89	X	X	X
100105	Sporuri pentru conditii de munca	243.80	7.67	251.47	0.00	69.00	69.00	52.80	60.67	X	X	X
100113	Drepturi de delegare	12.20	0.00	12.20	0.00	10.00	10.00	-11.20	3.40	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100117	Indemnizatii de hrana	88.10	6.92	95.02	0.00	35.00	35.00	3.10	21.92	X	X	X
100130	Alte drepturi salariale in bani	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	39.80	0.00	39.80	0.00	0.00	40.60	-0.80	0.00	X	X	X
100206	Vouchere de vacanta	39.80	0.00	39.80	0.00	0.00	40.60	-0.80	0.00	X	X	X
1003	Contributii	54.82	4.00	58.82	0.00	20.00	20.00	3.70	15.12	X	X	X
100307	Contributia asiguratorie pentru munca	54.82	4.00	58.82	0.00	20.00	20.00	3.70	15.12	X	X	X
20	TITLUL II BUNURI SI SERVICII	220.40	0.00	220.40	0.00	85.00	79.50	33.50	22.40	230.77	241.12	248.18
2001	Bunuri si servicii	163.10	0.00	163.10	0.00	62.00	56.50	30.50	14.10	X	X	X
200101	Furnituri de birou	25.00	0.00	25.00	0.00	5.00	10.00	10.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	32.00	0.00	32.00	0.00	12.00	10.00	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	7.00	0.00	2.00	2.00	1.50	1.50	X	X	X
200105	Carburanti si lubrifianti	22.50	0.00	22.50	0.00	10.00	12.50	0.00	0.00	X	X	X
200106	Piese de schimb	6.00	0.00	6.00	0.00	3.00	0.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	16.00	0.00	5.00	5.00	3.50	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	12.00	0.00	10.00	2.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	42.60	0.00	42.60	0.00	15.00	15.00	7.50	5.10	X	X	X
2002	Reparatii curente	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	3.40	0.00	3.40	0.00	0.00	1.00	0.00	2.40	X	X	X
200601	Deplasari interne, detasari, transferari	3.40	0.00	3.40	0.00	0.00	1.00	0.00	2.40	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	12.00	0.00	12.00	0.00	4.00	4.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	15.90	0.00	15.90	0.00	9.00	2.00	1.00	3.90	X	X	X
203003	Prime de asigurare non-viata	7.00	0.00	7.00	0.00	4.00	0.00	0.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	8.90	0.00	8.90	0.00	5.00	2.00	1.00	0.90	X	X	X
541010	Servicii publice comunitare de evidenta a persoanelor	2,871.00	151.00	3,022.00	0.00	789.00	819.10	655.50	758.40	3,005.96	3,140.88	3,232.76
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.02	-0.01	-0.01
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.01	0.01

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.01	0.01
	SECTIUNEA DE DEZVOLTARE											
000110	TOTAL VENITURI	45.00	0.00	45.00		0.00	45.00	0.00	0.00	47.12	49.23	50.67
001710	IV. SUBVENTII	45.00	0.00	45.00		0.00	45.00	0.00	0.00	47.12	49.23	50.67
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	45.00	0.00	45.00		0.00	45.00	0.00	0.00	47.12	49.23	50.67
4310	Subventii de la alte administratii	45.00	0.00	45.00		0.00	45.00	0.00	0.00	47.12	49.23	50.67
431019	Subventii pentru institutii publice destinate sectiunii de dezvoltare	45.00	0.00	45.00		0.00	45.00	0.00	0.00	47.12	49.23	50.67
4910	TOTAL CHELTUIELI	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	47.12	49.23	50.67
70	CHELTUIELI DE CAPITAL	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	47.12	49.23	50.67
71	TITLUL XV ACTIVE NEFINANCIARE	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	47.12	49.23	50.67
7101	Active fixe	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
5010	Partea I-a Servicii publice generale	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	47.12	49.23	50.67
5410	Alte servicii publice generale	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	47.12	49.23	50.67
70	CHELTUIELI DE CAPITAL	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	47.12	49.23	50.67
71	TITLUL XV ACTIVE NEFINANCIARE	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	47.12	49.23	50.67
7101	Active fixe	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
541010	Servicii publice comunitare de evidenta a persoanelor	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	47.12	49.23	50.67
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil