

JUDEȚUL: Bistrita-Nasaud

Unitatea administrativ-teritorială: Comuna Budacu de Jos

Formular : 11/01

**BUGETUL LOCAL DETALIAT LA VENITUR PE CAPITOLE SI SUBCAPITOLE SI LA CHELTUIELI PE CAPITOLE, TITLURI SI ARTICOLE DE CHELTUIELI SI SUBCAPITOLE
PE ANIUL 2023 SI ESTIMARI PENTRU ANII 2024-2026**

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| DENUMIREA INDICATORILOR | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | 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 | 20,528.00 | | 5,936.00 | 7,276.00 | 5,953.00 | 1,363.00 | 9,348.00 | 9,033.00 | 8,752.00 |
| VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16) | 49.90 | 3,510.00 | | 1,178.00 | 1,157.00 | 615.00 | 560.00 | 2,530.00 | 2,497.00 | 2,434.00 |
| I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 6,588.00 | | 2,003.00 | 1,944.00 | 1,353.00 | 1,288.00 | 5,248.00 | 4,933.00 | 4,652.00 |
| A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 5,818.00 | | 1,651.00 | 1,734.00 | 1,220.00 | 1,213.00 | 4,683.00 | 4,408.00 | 4,129.00 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 1,690.00 | | 423.00 | 591.00 | 338.00 | 338.00 | 1,072.00 | 1,046.00 | 993.00 |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 1,690.00 | | 423.00 | 591.00 | 338.00 | 338.00 | 1,072.00 | 1,046.00 | 993.00 |
| Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 22.00 | | 6.00 | 6.00 | 5.00 | 5.00 | 22.00 | 22.00 | 22.00 |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 22.00 | | 6.00 | 6.00 | 5.00 | 5.00 | 22.00 | 22.00 | 22.00 |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06) | 04.02 | 1,668.00 | | 417.00 | 585.00 | 333.00 | 333.00 | 1,050.00 | 1,024.00 | 971.00 |
| Cote defalcate din impozitul pe venit | 04.02.01 | 444.00 | | 111.00 | 185.00 | 74.00 | 74.00 | 444.00 | 454.00 | 444.00 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 724.00 | | 181.00 | 181.00 | 181.00 | 181.00 | 606.00 | 570.00 | 527.00 |
| Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 500.00 | | 125.00 | 219.00 | 78.00 | 78.00 | | | |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 658.00 | | 253.00 | 226.00 | 89.00 | 90.00 | 536.00 | 631.00 | 631.00 |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 658.00 | | 253.00 | 226.00 | 89.00 | 90.00 | 536.00 | 631.00 | 631.00 |
| Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 301.00 | | 115.00 | 110.00 | 37.00 | 39.00 | 270.00 | 270.00 | 270.00 |
| Impozit pe cladiri de la persoane fizice *) | 07.02.01.01 | X | | X | X | X | X | X | X | X |
| Impozit si taxa pe cladiri de la persoane juridice *) | 07.02.01.02 | X | | X | X | X | X | X | X | X |
| Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 356.00 | | 137.00 | 116.00 | 52.00 | 51.00 | 265.00 | 360.00 | 360.00 |
| Impozit pe terenuri de la persoane fizice *) | 07.02.02.01 | X | | X | X | X | X | X | X | X |
| Impozit si taxa pe teren de la persoane juridice *) | 07.02.02.02 | X | | X | X | X | X | X | X | X |
| Impozitul pe terenul din extravilan *) | 07.02.02.03 | X | | X | X | X | X | X | X | X |
| Alte impozite si taxe pe proprietate | 07.02.50 | 1.00 | | 1.00 | | | | 1.00 | 1.00 | 1.00 |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 3,390.00 | | 955.00 | 897.00 | 773.00 | 765.00 | 2,995.00 | 2,651.00 | 2,425.00 |
| Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09) | 11.02 | 3,078.00 | | 825.00 | 787.00 | 738.00 | 728.00 | 2,718.00 | 2,436.00 | 2,218.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor | 11.02.01 | 17.00 | | 17.00 | | | | | | |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 1,521.00 | | 389.00 | 389.00 | 372.00 | 371.00 | 1,535.00 | 1,547.00 | 1,557.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1,540.00 | | 419.00 | 398.00 | 366.00 | 357.00 | 1,183.00 | 889.00 | 661.00 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 312.00 | | 130.00 | 110.00 | 35.00 | 37.00 | 277.00 | 215.00 | 207.00 |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 312.00 | | 130.00 | 110.00 | 35.00 | 37.00 | 277.00 | 215.00 | 207.00 |
| 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 |
| A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | 80.00 | 80.00 | 80.00 |
| Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | 80.00 | 80.00 | 80.00 |
| Alte impozite si taxe | 18.02.50 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | 80.00 | 80.00 | 80.00 |
| C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 770.00 | | 352.00 | 210.00 | 133.00 | 75.00 | 565.00 | 525.00 | 523.00 |
| C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 161.00 | | 50.00 | 55.00 | 56.00 | | 100.00 | 100.00 | 100.00 |
| Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 161.00 | | 50.00 | 55.00 | 56.00 | | 100.00 | 100.00 | 100.00 |
| Venituri din concesiuni si inchirieri (cod 30.02.05.01+30.02.05.30) | 30.02.05 | 161.00 | | 50.00 | 55.00 | 56.00 | | 100.00 | 100.00 | 100.00 |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 161.00 | | 50.00 | 55.00 | 56.00 | | 100.00 | 100.00 | 100.00 |
| C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 609.00 | | 302.00 | 155.00 | 77.00 | 75.00 | 465.00 | 425.00 | 423.00 |
| 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 | 8.00 | | 3.00 | 2.00 | 2.00 | 1.00 | 8.00 | 8.00 | 8.00 |
| Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 33.02.28 | 3.00 | | 1.00 | 1.00 | 1.00 | | 3.00 | 3.00 | 3.00 |
| Alte venituri din prestari de servicii si alte activitati | 33.02.50 | 5.00 | | 2.00 | 1.00 | 1.00 | 1.00 | 5.00 | 5.00 | 5.00 |
| Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 17.00 | | 5.00 | 5.00 | 4.00 | 3.00 | 17.00 | 17.00 | 17.00 |
| Taxe extrajudiciare de timbru | 34.02.02 | 17.00 | | 5.00 | 5.00 | 4.00 | 3.00 | 17.00 | 17.00 | 17.00 |
| Amenzi, penalitati si confiscari (cod 35.02.01+35.02.02+35.02.03+35.02.50) | 35.02 | 81.00 | | 34.00 | 27.00 | 10.00 | 10.00 | 80.00 | 80.00 | 80.00 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02) | 35.02.01 | 81.00 | | 34.00 | 27.00 | 10.00 | 10.00 | 80.00 | 80.00 | 80.00 |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 35.02.01.02 | 81.00 | | 34.00 | 27.00 | 10.00 | 10.00 | 80.00 | 80.00 | 80.00 |
| 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 | 503.00 | | 260.00 | 121.00 | 61.00 | 61.00 | 360.00 | 320.00 | 318.00 |
| Varsaminte din veniturile si/sau disponibilitatile institutiilor publice | 36.02.05 | 200.00 | | 140.00 | 60.00 | | | 130.00 | 120.00 | 109.00 |
| Taxe speciale | 36.02.06 | 303.00 | | 120.00 | 61.00 | 61.00 | 61.00 | 230.00 | 200.00 | 209.00 |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cod -37.02.04) | 37.02.03 | -822.00 | | -52.00 | -638.00 | -66.00 | -66.00 | | | |
| Varsaminte din sectiunea de functionare | 37.02.04 | 822.00 | | 52.00 | 638.00 | 66.00 | 66.00 | | | |
| IV. SUBVENTII (cod 00.18) | 00.17 | 13,940.00 | | 3,933.00 | 5,332.00 | 4,600.00 | 75.00 | 4,100.00 | 4,100.00 | 4,100.00 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 13,940.00 | | 3,933.00 | 5,332.00 | 4,600.00 | 75.00 | 4,100.00 | 4,100.00 | 4,100.00 |
| 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 | 13,940.00 | | 3,933.00 | 5,332.00 | 4,600.00 | 75.00 | 4,100.00 | 4,100.00 | 4,100.00 |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibil solizi si/sau petrolieri | 42.02.34 | 175.00 | | 100.00 | | | 75.00 | | | |
| Finantarea Programului National de Dezvoltare Locala | 42.02.65 | 9,300.00 | | 3,100.00 | 3,100.00 | 3,100.00 | | | | |
| Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny | 42.02.87 | 3,000.00 | | | 1,500.00 | 1,500.00 | | 3,100.00 | 3,100.00 | 3,100.00 |

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| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Alocari de sume din PNRR aferente asistentei financiare nerambursabile (cod 42.02.88 01 la 42.02.88.03) | 42.02.88 | 1,465.00 | | 733.00 | 732.00 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Fonduri europene nerambursabile | 42.02.88.01 | 1,231.00 | | 616.00 | 615.00 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Sume aferente TVA | 42.02.88.03 | 234.00 | | 117.00 | 117.00 | | | | | |
| TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02) | 49.02 | 21,300.00 | | 6,708.00 | 7,276.00 | 5,953.00 | 1,363.00 | 9,348.00 | 9,033.00 | 8,752.00 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 4,357.00 | | 1,642.00 | 1,396.00 | 566.00 | 753.00 | 3,116.00 | 3,116.00 | 3,116.00 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 4,352.00 | | 1,642.00 | 1,391.00 | 566.00 | 753.00 | 3,111.00 | 3,111.00 | 3,111.00 |
| Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 4,352.00 | | 1,642.00 | 1,391.00 | 566.00 | 753.00 | 3,111.00 | 3,111.00 | 3,111.00 |
| Autoritati executive | 51.02.01.03 | 4,352.00 | | 1,642.00 | 1,391.00 | 566.00 | 753.00 | 3,111.00 | 3,111.00 | 3,111.00 |
| Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50) | 54.02 | 5.00 | | | 5.00 | | | 5.00 | 5.00 | 5.00 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 5.00 | | | 5.00 | | | 5.00 | 5.00 | 5.00 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 10.00 | | | 5.00 | 5.00 | | 10.00 | 10.00 | 10.00 |
| Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 10.00 | | | 5.00 | 5.00 | | 10.00 | 10.00 | 10.00 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 10.00 | | | 5.00 | 5.00 | | 10.00 | 10.00 | 10.00 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 63.02 | 3,039.00 | | 1,093.00 | 969.00 | 449.00 | 528.00 | 1,687.00 | 1,699.00 | 1,709.00 |
| Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.50) | 65.02 | 516.00 | | 146.00 | 127.00 | 121.00 | 122.00 | 510.00 | 522.00 | 532.00 |
| Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03) | 65.02.04 | 499.00 | | 129.00 | 127.00 | 121.00 | 122.00 | 510.00 | 522.00 | 532.00 |
| Invatamant secundar inferior | 65.02.04.01 | 499.00 | | 129.00 | 127.00 | 121.00 | 122.00 | 510.00 | 522.00 | 532.00 |
| Alte cheltuieli in domeniul Invatamantului | 65.02.50 | 17.00 | | 17.00 | | | | | | |
| Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 2.00 | | 2.00 | | | | 2.00 | 2.00 | 2.00 |
| Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 2.00 | | 2.00 | | | | 2.00 | 2.00 | 2.00 |
| Alte institutii si actiuni sanitare | 66.02.50.50 | 2.00 | | 2.00 | | | | 2.00 | 2.00 | 2.00 |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 1,206.00 | | 528.00 | 525.00 | 77.00 | 76.00 | 150.00 | 150.00 | 150.00 |
| 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 | 252.00 | | 251.00 | | 1.00 | | 50.00 | 50.00 | 50.00 |
| Camine culturale | 67.02.03.07 | 252.00 | | 251.00 | | 1.00 | | 50.00 | 50.00 | 50.00 |
| Servicii recreative si sportive (cod 67.02.05.01+67.02.05.02+67.02.05.03) | 67.02.05 | 50.00 | | 15.00 | 15.00 | 10.00 | 10.00 | 50.00 | 50.00 | 50.00 |
| Sport | 67.02.05.01 | 50.00 | | 15.00 | 15.00 | 10.00 | 10.00 | 50.00 | 50.00 | 50.00 |
| Servicii religioase | 67.02.06 | 904.00 | | 262.00 | 510.00 | 66.00 | 66.00 | 50.00 | 50.00 | 50.00 |
| 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 | 1,315.00 | | 417.00 | 317.00 | 251.00 | 330.00 | 1,025.00 | 1,025.00 | 1,025.00 |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,135.00 | | 317.00 | 317.00 | 251.00 | 250.00 | 1,025.00 | 1,025.00 | 1,025.00 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,135.00 | | 317.00 | 317.00 | 251.00 | 250.00 | 1,025.00 | 1,025.00 | 1,025.00 |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 175.00 | | 100.00 | | | 75.00 | | | |
| Ajutor social | 68.02.15.01 | 175.00 | | 100.00 | | | 75.00 | | | |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50) | 68.02.50 | 5.00 | | | | | 5.00 | | | |
| Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 5.00 | | | | | 5.00 | | | |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 9,965.00 | | 3,294.00 | 3,376.00 | 3,213.00 | 82.00 | 200.00 | 200.00 | 200.00 |

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|---|----------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50) | 70.02 | 165.00 | | 55.00 | 55.00 | 34.00 | 21.00 | 150.00 | 150.00 | 150.00 |
| Iluminat public si electrificari rurale | 70.02.06 | 155.00 | | 55.00 | 55.00 | 24.00 | 21.00 | 150.00 | 150.00 | 150.00 |
| Alimentare cu gaze naturale in localitati | 70.02.07 | 10.00 | | | | 10.00 | | | | |
| Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 9,800.00 | | 3,239.00 | 3,321.00 | 3,179.00 | 61.00 | 50.00 | 50.00 | 50.00 |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 353.00 | | 137.00 | 76.00 | 79.00 | 61.00 | 50.00 | 50.00 | 50.00 |
| Salubritate | 74.02.05.01 | 353.00 | | 137.00 | 76.00 | 79.00 | 61.00 | 50.00 | 50.00 | 50.00 |
| Canalizarea si tratarea apelor reziduale | 74.02.06 | 9,447.00 | | 3,102.00 | 3,245.00 | 3,100.00 | | | | |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 3,929.00 | | 679.00 | 1,530.00 | 1,720.00 | | 4,335.00 | 4,008.00 | 3,717.00 |
| Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50) | 84.02 | 3,906.00 | | 676.00 | 1,510.00 | 1,720.00 | | 4,312.00 | 3,985.00 | 3,694.00 |
| Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03) | 84.02.03 | 3,906.00 | | 676.00 | 1,510.00 | 1,720.00 | | 4,312.00 | 3,985.00 | 3,694.00 |
| Drumuri si poduri | 84.02.03.01 | 3,906.00 | | 676.00 | 1,510.00 | 1,720.00 | | 4,312.00 | 3,985.00 | 3,694.00 |
| Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 23.00 | | 3.00 | 20.00 | | | 23.00 | 23.00 | 23.00 |
| Turism | 87.02.04 | 23.00 | | 3.00 | 20.00 | | | 23.00 | 23.00 | 23.00 |
| VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | -772.00 | | -772.00 | | | | | | |
| DEFICIT 1) 99.02.96 + 99.02.97 | 99.02 | -772.00 | | -772.00 | | | | | | |
| Deficitul sectiunii de dezvoltare | 99.02.97 | -772.00 | | -772.00 | | | | | | |
| VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17+47.02) - TOTAL | 00.01SF | 5,941.00 | | 2,051.00 | 1,306.00 | 1,287.00 | 1,297.00 | 5,248.00 | 4,933.00 | 4,652.00 |
| VENITURI PROPRII (cod 00.02-11.02-37.02+00.16) | 49.90 | 3,510.00 | | 1,178.00 | 1,157.00 | 615.00 | 560.00 | 2,530.00 | 2,497.00 | 2,434.00 |
| I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 5,766.00 | | 1,951.00 | 1,306.00 | 1,287.00 | 1,222.00 | 5,248.00 | 4,933.00 | 4,652.00 |
| A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 5,818.00 | | 1,651.00 | 1,734.00 | 1,220.00 | 1,213.00 | 4,683.00 | 4,408.00 | 4,129.00 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 1,690.00 | | 423.00 | 591.00 | 338.00 | 338.00 | 1,072.00 | 1,046.00 | 993.00 |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 1,690.00 | | 423.00 | 591.00 | 338.00 | 338.00 | 1,072.00 | 1,046.00 | 993.00 |
| Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 22.00 | | 6.00 | 6.00 | 5.00 | 5.00 | 22.00 | 22.00 | 22.00 |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 22.00 | | 6.00 | 6.00 | 5.00 | 5.00 | 22.00 | 22.00 | 22.00 |
| Cote si sume derivate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06) | 04.02 | 1,668.00 | | 417.00 | 585.00 | 333.00 | 333.00 | 1,050.00 | 1,024.00 | 971.00 |
| Cote defalcate din impozitul pe venit | 04.02.01 | 444.00 | | 111.00 | 185.00 | 74.00 | 74.00 | 444.00 | 454.00 | 444.00 |
| Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 724.00 | | 181.00 | 181.00 | 181.00 | 181.00 | 606.00 | 570.00 | 527.00 |
| Sume repartizate din Fondul la dispozitia Consiliului Judetean | 04.02.05 | 500.00 | | 125.00 | 219.00 | 78.00 | 78.00 | | | |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 658.00 | | 253.00 | 226.00 | 89.00 | 90.00 | 536.00 | 631.00 | 631.00 |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 658.00 | | 253.00 | 226.00 | 89.00 | 90.00 | 536.00 | 631.00 | 631.00 |
| Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 301.00 | | 115.00 | 110.00 | 37.00 | 39.00 | 270.00 | 270.00 | 270.00 |
| Impozit pe cladiri de la persoane fizice *) | 07.02.01.01 | X | | X | X | X | X | X | X | X |
| Impozit si taxa pe cladiri de la persoane juridice *) | 07.02.01.02 | X | | X | X | X | X | X | X | X |
| Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 356.00 | | 137.00 | 116.00 | 52.00 | 51.00 | 265.00 | 360.00 | 360.00 |
| Impozit pe terenuri de la persoane fizice *) | 07.02.02.01 | X | | X | X | X | X | X | X | X |
| Impozit si taxa pe teren de la persoane juridice *) | 07.02.02.02 | X | | X | X | X | X | X | X | X |
| Impozitul pe terenul din extravilan *) | 07.02.02.03 | X | | X | X | X | X | X | X | X |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|----------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Alte impozite si taxe pe proprietate | 07.02.50 | 1.00 | | 1.00 | | | | 1.00 | 1.00 | 1.00 |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 3,390.00 | | 955.00 | 897.00 | 773.00 | 765.00 | 2,995.00 | 2,651.00 | 2,425.00 |
| Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.09) | 11.02 | 3,078.00 | | 825.00 | 787.00 | 738.00 | 728.00 | 2,718.00 | 2,436.00 | 2,218.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor | 11.02.01 | 17.00 | | 17.00 | | | | | | |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 1,521.00 | | 389.00 | 389.00 | 372.00 | 371.00 | 1,535.00 | 1,547.00 | 1,557.00 |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1,540.00 | | 419.00 | 398.00 | 366.00 | 357.00 | 1,183.00 | 889.00 | 661.00 |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 312.00 | | 130.00 | 110.00 | 35.00 | 37.00 | 277.00 | 215.00 | 207.00 |
| Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 312.00 | | 130.00 | 110.00 | 35.00 | 37.00 | 277.00 | 215.00 | 207.00 |
| 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 |
| A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | 80.00 | 80.00 | 80.00 |
| Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | 80.00 | 80.00 | 80.00 |
| Alte impozite si taxe | 18.02.50 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | 80.00 | 80.00 | 80.00 |
| C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | -52.00 | | 300.00 | -428.00 | 67.00 | 9.00 | 565.00 | 525.00 | 523.00 |
| C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 161.00 | | 50.00 | 55.00 | 56.00 | | 100.00 | 100.00 | 100.00 |
| Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 161.00 | | 50.00 | 55.00 | 56.00 | | 100.00 | 100.00 | 100.00 |
| Venituri din concesiuni si inchirieri (cod 30.02.05.01+30.02.05.30) | 30.02.05 | 161.00 | | 50.00 | 55.00 | 56.00 | | 100.00 | 100.00 | 100.00 |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 161.00 | | 50.00 | 55.00 | 56.00 | | 100.00 | 100.00 | 100.00 |
| C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | -213.00 | | 250.00 | -483.00 | 11.00 | 9.00 | 465.00 | 425.00 | 423.00 |
| 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 | 8.00 | | 3.00 | 2.00 | 2.00 | 1.00 | 8.00 | 8.00 | 8.00 |
| Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 33.02.28 | 3.00 | | 1.00 | 1.00 | 1.00 | | 3.00 | 3.00 | 3.00 |
| Alte venituri din prestari de servicii si alte activitati | 33.02.50 | 5.00 | | 2.00 | 1.00 | 1.00 | 1.00 | 5.00 | 5.00 | 5.00 |
| Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 17.00 | | 5.00 | 5.00 | 4.00 | 3.00 | 17.00 | 17.00 | 17.00 |
| Taxe extrajudiciare de timbru | 34.02.02 | 17.00 | | 5.00 | 5.00 | 4.00 | 3.00 | 17.00 | 17.00 | 17.00 |
| Amenzi, penalitati si confiscari (cod 35.02.01+35.02.02+35.02.03+35.02.50) | 35.02 | 81.00 | | 34.00 | 27.00 | 10.00 | 10.00 | 80.00 | 80.00 | 80.00 |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale (cod 35.02.01.02) | 35.02.01 | 81.00 | | 34.00 | 27.00 | 10.00 | 10.00 | 80.00 | 80.00 | 80.00 |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 35.02.01.02 | 81.00 | | 34.00 | 27.00 | 10.00 | 10.00 | 80.00 | 80.00 | 80.00 |
| 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 | 503.00 | | 260.00 | 121.00 | 61.00 | 61.00 | 360.00 | 320.00 | 318.00 |
| Varsaminte din veniturile si/sau disponibilitatile institutiilor publice | 36.02.05 | 200.00 | | 140.00 | 60.00 | | | 130.00 | 120.00 | 109.00 |
| Taxe speciale | 36.02.06 | 303.00 | | 120.00 | 61.00 | 61.00 | 61.00 | 230.00 | 200.00 | 209.00 |
| Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.03+37.02.50) | 37.02 | -822.00 | | -52.00 | -638.00 | -66.00 | -66.00 | | | |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local | 37.02.03 | -822.00 | | -52.00 | -638.00 | -66.00 | -66.00 | | | |
| IV. SUBVENTII (cod 00.18) | 00.17 | 175.00 | | 100.00 | | | 75.00 | | | |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|--|--------------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 175.00 | | 100.00 | | | 75.00 | | | |
| 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 | 175.00 | | 100.00 | | | 75.00 | | | |
| Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibil solizi si/sau petrolieri | 42.02.34 | 175.00 | | 100.00 | | | 75.00 | | | |
| CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+70.02+74.02+79.02) | 49.02SF | 5,941.00 | | 2,051.00 | 1,306.00 | 1,287.00 | 1,297.00 | 5,248.00 | 4,933.00 | 4,652.00 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,637.00 | | 684.00 | 634.00 | 566.00 | 753.00 | 2,116.00 | 2,116.00 | 2,116.00 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 2,632.00 | | 684.00 | 629.00 | 566.00 | 753.00 | 2,111.00 | 2,111.00 | 2,111.00 |
| Autoritati publice si actiuni externe (cod 51.02.01.03) | 51.02.01 | 2,632.00 | | 684.00 | 629.00 | 566.00 | 753.00 | 2,111.00 | 2,111.00 | 2,111.00 |
| Din total capitol: | 51.02.01.03 | 2,632.00 | | 684.00 | 629.00 | 566.00 | 753.00 | 2,111.00 | 2,111.00 | 2,111.00 |
| Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50) | 54.02 | 5.00 | | | 5.00 | | | 5.00 | 5.00 | 5.00 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 5.00 | | | 5.00 | | | 5.00 | 5.00 | 5.00 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 10.00 | | | 5.00 | 5.00 | | 10.00 | 10.00 | 10.00 |
| Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 10.00 | | | 5.00 | 5.00 | | 10.00 | 10.00 | 10.00 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 10.00 | | | 5.00 | 5.00 | | 10.00 | 10.00 | 10.00 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 63.02 | 2,024.00 | | 673.00 | 506.00 | 383.00 | 462.00 | 1,687.00 | 1,699.00 | 1,709.00 |
| Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.50) | 65.02 | 516.00 | | 146.00 | 127.00 | 121.00 | 122.00 | 510.00 | 522.00 | 532.00 |
| Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03) | 65.02.04 | 499.00 | | 129.00 | 127.00 | 121.00 | 122.00 | 510.00 | 522.00 | 532.00 |
| Invatamant secundar inferior | 65.02.04.01 | 499.00 | | 129.00 | 127.00 | 121.00 | 122.00 | 510.00 | 522.00 | 532.00 |
| Alte cheltuieli in domeniul Invatamantului | 65.02.50 | 17.00 | | 17.00 | | | | | | |
| Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 2.00 | | 2.00 | | | | 2.00 | 2.00 | 2.00 |
| Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 2.00 | | 2.00 | | | | 2.00 | 2.00 | 2.00 |
| Alte institutii si actiuni sanitare | 66.02.50.50 | 2.00 | | 2.00 | | | | 2.00 | 2.00 | 2.00 |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 191.00 | | 108.00 | 62.00 | 11.00 | 10.00 | 150.00 | 150.00 | 150.00 |
| 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 | 94.00 | | 93.00 | | 1.00 | | 50.00 | 50.00 | 50.00 |
| Camine culturale | 67.02.03.07 | 94.00 | | 93.00 | | 1.00 | | 50.00 | 50.00 | 50.00 |
| Servicii recreative si sportive (cod +67.02.05.02+67.02.05.03) | 67.02.05 | 50.00 | | 15.00 | 15.00 | 10.00 | 10.00 | 50.00 | 50.00 | 50.00 |
| Sport | 67.02.05.01 | 50.00 | | 15.00 | 15.00 | 10.00 | 10.00 | 50.00 | 50.00 | 50.00 |
| Servicii religioase | 67.02.06 | 47.00 | | | 47.00 | | | 50.00 | 50.00 | 50.00 |
| 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 | 1,315.00 | | 417.00 | 317.00 | 251.00 | 330.00 | 1,025.00 | 1,025.00 | 1,025.00 |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,135.00 | | 317.00 | 317.00 | 251.00 | 250.00 | 1,025.00 | 1,025.00 | 1,025.00 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,135.00 | | 317.00 | 317.00 | 251.00 | 250.00 | 1,025.00 | 1,025.00 | 1,025.00 |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 175.00 | | 100.00 | | | 75.00 | | | |
| Ajutor social | 68.02.15.01 | 175.00 | | 100.00 | | | 75.00 | | | |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50) | 68.02.50 | 5.00 | | | | | 5.00 | | | |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|---|--------------------|------------------|---|------------------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 5.00 | | | | | 5.00 | | | |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 518.00 | | 192.00 | 131.00 | 113.00 | 82.00 | 200.00 | 200.00 | 200.00 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50) | 70.02 | 165.00 | | 55.00 | 55.00 | 34.00 | 21.00 | 150.00 | 150.00 | 150.00 |
| Iluminat public si electrificari rurale | 70.02.06 | 155.00 | | 55.00 | 55.00 | 24.00 | 21.00 | 150.00 | 150.00 | 150.00 |
| Alimentare cu gaze naturale in localitati | 70.02.07 | 10.00 | | | | 10.00 | | | | |
| Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 353.00 | | 137.00 | 76.00 | 79.00 | 61.00 | 50.00 | 50.00 | 50.00 |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 353.00 | | 137.00 | 76.00 | 79.00 | 61.00 | 50.00 | 50.00 | 50.00 |
| Salubritate | 74.02.05.01 | 353.00 | | 137.00 | 76.00 | 79.00 | 61.00 | 50.00 | 50.00 | 50.00 |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 752.00 | | 502.00 | 30.00 | 220.00 | | 1,235.00 | 908.00 | 617.00 |
| Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50) | 84.02 | 729.00 | | 499.00 | 10.00 | 220.00 | | 1,212.00 | 885.00 | 594.00 |
| Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03) | 84.02.03 | 729.00 | | 499.00 | 10.00 | 220.00 | | 1,212.00 | 885.00 | 594.00 |
| Drumuri si poduri | 84.02.03.01 | 729.00 | | 499.00 | 10.00 | 220.00 | | 1,212.00 | 885.00 | 594.00 |
| Alte actiuni economice (cod 87.02.01+87.02.03+87.02.04+87.02.05+87.02.50) | 87.02 | 23.00 | | 3.00 | 20.00 | | | 23.00 | 23.00 | 23.00 |
| Turism | 87.02.04 | 23.00 | | 3.00 | 20.00 | | | 23.00 | 23.00 | 23.00 |
| VENITURILE SECTIUNII DE DEZVOLTARE (00.02+00.15+00.16+00.17+45.02+46.02+48.02) - TOTAL | 00.01SD | 14,587.00 | | 3,885.00 | 5,970.00 | 4,666.00 | 66.00 | 4,100.00 | 4,100.00 | 4,100.00 |
| I. VENITURI CURENTE (cod 00.12) | 00.02 | 822.00 | | 52.00 | 638.00 | 66.00 | 66.00 | | | |
| VENITURI NEFISCALE (cod 00.14) | 00.12 | 822.00 | | 52.00 | 638.00 | 66.00 | 66.00 | | | |
| C2. VANZARI DE BUNURI SI SERVICII (cod 36.02+37.02) | 00.14 | 822.00 | | 52.00 | 638.00 | 66.00 | 66.00 | | | |
| Transferuri voluntare, altele decat subventiile (cod 37.02.04+37.02.05) | 37.02 | 822.00 | | 52.00 | 638.00 | 66.00 | 66.00 | | | |
| Varsaminte din sectiunea de functionare | 37.02.04 | 822.00 | | 52.00 | 638.00 | 66.00 | 66.00 | | | |
| IV. SUBVENTII (cod 00.18) | 00.17 | 13,765.00 | | 3,833.00 | 5,332.00 | 4,600.00 | | 4,100.00 | 4,100.00 | 4,100.00 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 13,765.00 | | 3,833.00 | 5,332.00 | 4,600.00 | | 4,100.00 | 4,100.00 | 4,100.00 |
| 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 | 13,765.00 | | 3,833.00 | 5,332.00 | 4,600.00 | | 4,100.00 | 4,100.00 | 4,100.00 |
| Finantarea Programului National de Dezvoltare Locala | 42.02.65 | 9,300.00 | | 3,100.00 | 3,100.00 | 3,100.00 | | | | |
| Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny | 42.02.87 | 3,000.00 | | | 1,500.00 | 1,500.00 | | 3,100.00 | 3,100.00 | 3,100.00 |
| Alocari de sume din PNRR aferente asistentei financiare nerambursabile (cod 42.02.88.01 la 42.02.88.03) | 42.02.88 | 1,465.00 | | 733.00 | 732.00 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Fonduri europene nerambursabile | 42.02.88.01 | 1,231.00 | | 616.00 | 615.00 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Sume aferente TVA | 42.02.88.03 | 234.00 | | 117.00 | 117.00 | | | | | |
| CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02) | 49.02 | 15,359.00 | | 4,657.00 | 5,970.00 | 4,666.00 | 66.00 | 4,100.00 | 4,100.00 | 4,100.00 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02) | 50.02 | 1,720.00 | | 958.00 | 762.00 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 1,720.00 | | 958.00 | 762.00 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Autoritati publice si actiuni externe (cod 51.02.01.03) | 51.02.01 | 1,720.00 | | 958.00 | 762.00 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Autoritati executive | 51.02.01.03 | 1,720.00 | | 958.00 | 762.00 | | | 1,000.00 | 1,000.00 | 1,000.00 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 63.02 | 1,015.00 | | 420.00 | 463.00 | 66.00 | 66.00 | | | |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 1,015.00 | | 420.00 | 463.00 | 66.00 | 66.00 | | | |
| 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 | 158.00 | | 158.00 | | | | | | |
| Camine culturale | 67.02.03.07 | 158.00 | | 158.00 | | | | | | |
| Servicii religioase | 67.02.06 | 857.00 | | 262.00 | 463.00 | 66.00 | 66.00 | | | |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 9,447.00 | | 3,102.00 | 3,245.00 | 3,100.00 | | | | |
| Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 9,447.00 | | 3,102.00 | 3,245.00 | 3,100.00 | | | | |
| Canalizarea si tratarea apelor reziduale | 74.02.06 | 9,447.00 | | 3,102.00 | 3,245.00 | 3,100.00 | | | | |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 3,177.00 | | 177.00 | 1,500.00 | 1,500.00 | | 3,100.00 | 3,100.00 | 3,100.00 |
| Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 3,177.00 | | 177.00 | 1,500.00 | 1,500.00 | | 3,100.00 | 3,100.00 | 3,100.00 |
| Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03) | 84.02.03 | 3,177.00 | | 177.00 | 1,500.00 | 1,500.00 | | 3,100.00 | 3,100.00 | 3,100.00 |
| Drumuri si poduri | 84.02.03.01 | 3,177.00 | | 177.00 | 1,500.00 | 1,500.00 | | 3,100.00 | 3,100.00 | 3,100.00 |
| Partea VII-a. REZERVA, EXCEDENT / DEFICIT (98.02-99.02) | 96.02 | -772.00 | | -772.00 | | | | | | |
| DEFICIT 1) 99.02.97 | 99.02 | -772.00 | | -772.00 | | | | | | |
| Deficitul sectiunii de dezvoltare | 99.02.97 | -772.00 | | -772.00 | | | | | | |

Ordonator Principal de credite,
Simionca Florin Sandu