



ROMÂNIA
JUDEȚUL VRANCEA
CONSILIUL LOCAL AL ORAȘULUI ODOBEȘTI



Str. Libertatii nr.113, 625300, Odobesti, Vrancea, România
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HOTĂRÂREA NR.14
din 26.01.2023
privind aprobarea bugetului local pe anul 2023

Consiliul Local al orașului Odobesti, judetul Vrancea, întrunit în ședință ordinară;

- în temeiul dispozițiilor art.196,alin.(1),lit."a" din O.U.G. nr.57/2019,privind Codul administrativ;
- văzând raportul de specialitate al Direcției economice și de investiții, precum și raportul de avizare al comisiei de specialitate din cadrul Consiliului Local, la proiectul de hotărâre cu titlul de mai sus, inițiat de Primarul orașului Odobesti, Daniel Nicolas;
- având în vedere prevederile art. 25, 26, 39, 41, 45, și 46 din Legea nr. 273/2006, privind finanțele publice locale, precum și pe cele ale Legii nr.368/2022, privind bugetul de stat pe anul 2023;
- în baza prevederilor art. 129, alin.(2), lit."b", ale alin.(4),lit."a" și ale art.139, alin.(3),lit."a" din O.U.G. nr.57/2019, privind Codul administrativ,

H O T Ă R Ă S T E:

Art.1 Se aproba bugetul local de venituri și cheltuieli al orașului Odobesti pe anul 2023, conform anexei nr.1, în suma totală de 180865.65 mii lei.

Art.2 Se aproba bugetul centralizat al instituțiilor publice și activităților finanțate parțial din venituri proprii al orașului Odobesti pe anul 2023, conform anexei nr.2, în suma totală de 342.30 mii lei.

Art.3 Se aproba lista obiectivelor de investiții publice pentru anul bugetar 2023, conform anexei nr.3, în suma totală de 160739.27mii lei.

Art.4 Anexele nr.1-3 fac parte integrantă din prezenta hotărâre.

Art.5 Prezenta hotărâre va fi adusă la îndeplinire de către Serviciul Buget Finanțe și se aduce la cunoștință publică prin grija secretarului general al orașului Odobesti.

Președintele de ședință,
Cristea Florentin



Contrasemnează,
Secretar general oraș Odobesti,
Bouroș Ștefan

402 14/2023

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI				
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027	
TOTAL VENITURI	V	1	180,789.38	0.00	66,863.25	58,636.18	36,366.17	18,923.78	18,629.02	18,501.0	18,425.0	0.00	
VENITURI PROPRII													
	49.90	2	24,960.71	0.00	7,947.57	7,980.46	6,491.36	2,541.32	12,785.42	12,771.4	12,763.4	0.00	
I. VENITURI CURENTE	00.02	3	20,101.42	0.00	6,209.80	5,974.27	4,565.03	3,352.32	17,881.42	17,753.4	17,677.4	0.00	
A. VENITURI FISCALE	00.03	4	17,582.57	0.00	5,700.77	5,354.33	3,945.09	2,582.38	15,401.57	15,273.5	15,197.5	0.00	
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	5	7,909.72	0.00	2,754.07	2,695.28	1,486.04	974.33	6,516.72	6,502.72	6,494.72	0.00	
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FISICE	00.06	6	7,909.72	0.00	2,754.07	2,695.28	1,486.04	974.33	6,516.72	6,502.72	6,494.72	0.00	
Impozit pe venit	03.02	7	20.72	0.00	5.18	5.18	5.18	5.18	20.72	20.72	20.72	0.00	
Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	8	20.72	0.00	5.18	5.18	5.18	5.18	20.72	20.72	20.72	0.00	
Cote si sume defalcate din impozitul pe venit	04.02	9	7,889.00	0.00	2,748.89	2,690.10	1,480.86	969.15	6,496.00	6,482.00	6,474.00	0.00	
Cote defalcate din impozitul pe venit	04.02.01	10	6,243.00	0.00	2,337.39	2,278.60	1,069.36	557.65	6,243.00	6,243.00	6,243.00	0.00	
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	11	346.00	0.00	86.50	86.50	86.50	86.50	253.00	239.00	231.00	0.00	
Sume repartizate din fondul la dispozitia consiliului judetean	04.02.05	12	1,300.00	0.00	325.00	325.00	325.00	325.00	0.00	0.00	0.00	0.00	
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	13	2,555.79	0.00	738.97	638.94	638.94	538.94	2,555.79	2,555.79	2,555.79	0.00	
IMPOZITE SI TAXE PE PROPRIETATE	07.02	14	2,555.79	0.00	738.97	638.94	638.94	538.94	2,555.79	2,555.79	2,555.79	0.00	
Impozit pe cladiri	07.02.01	15	1,302.40	0.00	425.60	325.60	325.60	225.60	1,302.40	1,302.40	1,302.40	0.00	
Impozit pe cladiri persoane fizice	07.02.01.01	16	501.16	0.00	325.29	125.29	25.29	25.29	501.16	501.16	501.16	0.00	
Impozit pe cladiri persoane juridice	07.02.01.02	17	801.24	0.00	100.31	200.31	300.31	200.31	801.24	801.24	801.24	0.00	
Impozit pe terenuri	07.02.02	18	1,155.90	0.00	288.99	288.97	288.97	288.97	1,155.90	1,155.90	1,155.90	0.00	

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE					ESTIMARI				
			TOTAL	din care credite bugetare destinate singurii plătitor rezidenți	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027		
Impozit pe terenuri persoane fizice	07.02.02.01	19	504.92	0.00	26.23	126.23	126.23	226.23	504.92	504.92	504.92	0.00		
Impozit pe terenuri persoane juridice	07.02.02.02	20	157.45	0.00	39.37	39.36	39.36	39.36	157.45	157.45	157.45	0.00		
Impozitul pe terenul extravilan	07.02.02.03	21	493.53	0.00	223.39	123.38	123.38	23.38	493.53	493.53	493.53	0.00		
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	22	97.49	0.00	24.38	24.37	24.37	24.37	97.49	97.49	97.49	0.00		
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	00.10	23	7,085.01	0.00	2,199.71	2,012.10	1,812.10	1,061.10	6,297.01	6,183.01	6,115.01	0.00		
Sume defalcate din TVA	11.02	24	5,884.00	0.00	1,849.00	1,712.00	1,512.00	811.00	5,096.00	4,982.00	4,914.00	0.00		
sume defalcate din TVA pentru subventionarea energiei termice livrate populatiei	11.02.02	25	4.438.00	0.00	1.349.00	1.212.00	1.066.00	811.00	4.498.00	4.534.00	4.567.00	0.00		
sume defalcate din TVA pentru ajutor social si ajutor pentru incalzirea locuintei cu lemne, carbuni si combustibili petrolieri	11.02.06	26	1.446.00	0.00	500.00	500.00	446.00	0.00	598.00	448.00	347.00	0.00		
Taxe pe servicii specifice	15.02	27	0.55	0.00	0.55	0.00	0.00	0.00	0.55	0.55	0.55	0.00		
Impozit pe spectacole	15.02.01	28	0.55	0.00	0.55	0.00	0.00	0.00	0.55	0.55	0.55	0.00		
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	29	1,200.46	0.00	350.16	300.10	300.10	250.10	1,200.46	1,200.46	1,200.46	0.00		
Taxa asupra mijloacelor de transport	16.02.02	30	963.95	0.00	241.01	240.98	240.98	240.98	963.95	963.95	963.95	0.00		
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	31	553.86	0.00	38.48	38.46	238.46	238.46	553.86	553.86	553.86	0.00		
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	32	410.09	0.00	202.53	202.52	2.52	2.52	410.09	410.09	410.09	0.00		
Taxe si tarife pentru elib de licente si autoriz	16.02.03	33	236.51	0.00	109.15	59.12	59.12	9.12	236.51	236.51	236.51	0.00		
A6. ALTE IMPOZITE SI TAXE FISCALE	00.11	34	32.05	0.00	8.02	8.01	8.01	8.01	32.05	32.05	32.05	0.00		
ALTE IMPOZITE SI TAXE FISCALE	18.02	35	32.05	0.00	8.02	8.01	8.01	8.01	32.05	32.05	32.05	0.00		
Alte impozite si taxe	18.02.50	36	32.05	0.00	8.02	8.01	8.01	8.01	32.05	32.05	32.05	0.00		
C. VENITURI NEFISCALE	00.12	37	2,518.85	0.00	509.03	619.94	619.94	769.94	2,479.85	2,479.85	2,479.85	0.00		
C1. VENITURI DIN PROPRIETATE	00.13	38	452.56	0.00	53.17	113.13	173.13	113.13	452.56	452.56	452.56	0.00		
Venituri din proprietate	30.02	39	452.56	0.00	53.17	113.13	173.13	113.13	452.56	452.56	452.56	0.00		
Venituri din concesiuni si inchirieri	30.02.05	40	376.72	0.00	34.21	94.17	154.17	94.17	376.72	376.72	376.72	0.00		
Alte venituri din redevente miniere	30.02.05.01	41	35.77	0.00	8.95	8.94	8.94	8.94	35.77	35.77	35.77	0.00		
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	42	340.95	0.00	25.26	85.23	145.23	85.23	340.95	340.95	340.95	0.00		
Venituri din dividende	30.02.08	43	75.84	0.00	18.96	18.96	18.96	18.96	75.84	75.84	75.84	0.00		
Venituri din dividende	30.02.08.03	44	75.84	0.00	18.96	18.96	18.96	18.96	75.84	75.84	75.84	0.00		
C2. VANZARI DE BUNURI SI SERVICII	00.14	45	2,066.29	0.00	455.86	506.81	446.81	656.81	2,027.29	2,027.29	2,027.29	0.00		
Venituri din prestari de servicii si alte activitati	33.02	46	82.65	0.00	20.67	20.66	20.66	20.66	82.65	82.65	82.65	0.00		
Venituri din prestari de servicii	33.02.08	47	74.21	0.00	18.56	18.55	18.55	18.55	74.21	74.21	74.21	0.00		
Alte venituri din prestari de servicii si alte activitati	33.02.50	48	8.44	0.00	2.11	2.11	2.11	2.11	8.44	8.44	8.44	0.00		

D E N U M I R E A I N D I C A T O R I L O R	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurei palii restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
Venituri din taxe administrative, eliberari permise	34.02	49	45.81	0.00	11.46	11.45	11.45	11.45	45.81	45.81	45.81	0.00
Alte venituri din taxe administrative, eliberari permise	34.02.50	50	45.81	0.00	11.46	11.45	11.45	11.45	45.81	45.81	45.81	0.00
Amenzi, penalitati si confiscari	35.02	51	379.99	0.00	205.02	94.99	34.99	44.99	379.99	379.99	379.99	0.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	52	379.99	0.00	205.02	94.99	34.99	44.99	379.99	379.99	379.99	0.00
Venituri din amenzi si alte sanctiuni aplicate de catre institutiile publice	35.02.01.02	53	379.99	0.00	205.02	94.99	34.99	44.99	379.99	379.99	379.99	0.00
Diverse venituri	36.02	54	1,557.84	0.00	218.71	379.71	379.71	579.71	1,518.84	1,518.84	1,518.84	0.00
Taxe speciale	36.02.06	55	1,518.84	0.00	179.71	379.71	379.71	579.71	1,518.84	1,518.84	1,518.84	0.00
Varsaminte din amortizarea mijloacelor fixe	36.02.07	56	39.00	0.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri voluntare, altele decat subventiile	37.02	57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare pentru dezvoltare	37.02.03	58	-977.91	0.00	-343.77	-240.14	-179.00	-215.00	0.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare	37.02.04	59	977.91	0.00	343.77	240.14	179.00	215.00	0.00	0.00	0.00	0.00
II. VENITURI DIN CAPITAL	00.15	60	9,900.00	0.00	3,328.34	3,328.33	3,243.33	0.00	0.00	0.00	0.00	0.00
Venituri din valorificarea unor bunuri	39.02	61	9,900.00	0.00	3,328.34	3,328.33	3,243.33	0.00	0.00	0.00	0.00	0.00
Depozite speciale pentru constructie de locuinte	39.02.10	62	9,900.00	0.00	3,328.34	3,328.33	3,243.33	0.00	0.00	0.00	0.00	0.00
III. OPERATIUNI FINANCIARE	00.16	63	843.29	0.00	258.43	389.86	195.00	0.00	0.00	0.00	0.00	0.00
Incasari din rambursarea imprumuturilor acordate	40.02	64	843.29	0.00	258.43	389.86	195.00	0.00	0.00	0.00	0.00	0.00
Sume din excedent	40.02.14	65	843.29	0.00	258.43	389.86	195.00	0.00	0.00	0.00	0.00	0.00
IV. SUBVENTII	00.17	66	50,463.18	0.00	16,319.88	12,320.36	10,765.23	11,057.71	747.60	747.60	747.60	0.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	67	50,463.18	0.00	16,319.88	12,320.36	10,765.23	11,057.71	747.60	747.60	747.60	0.00
Subventii de la bugetul de stat	42.02	68	50,334.18	0.00	16,319.88	12,240.36	10,716.23	11,057.71	747.60	747.60	747.60	0.00
A. DE CAPITAL	00.19	69	6,838.00	0.00	5,333.00	1,505.00	0.00	0.00	0.00	0.00	0.00	0.00
Finantarea programului national de dezvoltare locala	42.02.65	70	6,838.00	0.00	5,333.00	1,505.00	0.00	0.00	0.00	0.00	0.00	0.00
B. CURENTE	00.20	71	1,008.60	0.00	364.90	113.40	94.40	435.90	747.60	747.60	747.60	0.00
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	72	550.00	0.00	50.00	50.00	50.00	400.00	550.00	550.00	550.00	0.00
subventii din bugetul de stat pt. finantarea sanatatii	42.02.41	73	197.60	0.00	53.90	63.40	44.40	35.90	197.60	197.60	197.60	0.00
INDICATOR CORELARE	49.95	74	261.00	0.00	261.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subventii pentru finantarea liceelor tehnologice cu profil preponderent agricol	42.02.79	75	261.00	0.00	261.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027		
Subventii pentru finantarea linceelor tehnologice cu profil preponderent agricol pentru sectiunea de dezvoltare	42.02.79.02	76	261.00	0.00	261.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alocari de sume din PNRR aferente componentei imprumuturi	42.02.89	77	42,487.58	0.00	10,621.98	10,621.96	10,621.83	10,621.81	0.00	0.00	0.00	0.00	0.00	0.00
Fonduri din imprumut rambursabil	42.02.89.01	78	35,703.84	0.00	8,925.99	8,926.00	8,925.93	8,925.92	0.00	0.00	0.00	0.00	0.00	0.00
Sume aferente TVA	42.02.89.03	79	6,783.74	0.00	1,695.99	1,695.96	1,695.90	1,695.89	0.00	0.00	0.00	0.00	0.00	0.00
Subventii de la alte administratii	43.02	80	129.00	0.00	0.00	80.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume alocate din bug. ANCPI ptr finan.lucr.de inreg sistematica din cadrul PNCCF	43.02.34	81	129.00	0.00	0.00	80.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	82	99,481.49	0.00	40,746.80	36,623.36	17,597.58	4,513.75	0.00	0.00	0.00	0.00	0.00	0.00
Fondul European de Dezvoltare Regionala (FEDR)	48.02.01	83	98,389.77	0.00	40,200.94	36,077.50	17,597.58	4,513.75	0.00	0.00	0.00	0.00	0.00	0.00
Sume primite in contul platilor efectuate in anul curent	48.02.01.01	84	98,389.77	0.00	40,200.94	36,077.50	17,597.58	4,513.75	0.00	0.00	0.00	0.00	0.00	0.00
Fondul Social European (FSE)	48.02.02	85	1,091.72	0.00	545.86	545.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume primite in contul platilor efectuate in anul curent	48.02.02.01	86	1,091.72	0.00	545.86	545.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL CHELTUIELI	00	1	180,789.38	0.00	66,863.25	58,636.18	36,366.17	18,923.78	18,629.02	18,501.02	18,425.02	0.00	0.00	0.00
CHELTUIELI CURENTE	01	2	162,390.69	0.00	57,367.99	53,267.08	33,007.84	18,747.78	18,364.02	18,236.02	18,160.02	0.00	0.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	3	8,509.19	0.00	2,279.55	2,520.95	2,113.05	1,595.64	8,481.79	8,481.79	8,454.19	0.00	0.00	0.00
Cheltuieli salariale in bani	10.01	4	8,028.95	0.00	2,226.74	2,229.24	2,061.24	1,511.73	8,028.95	8,028.95	8,028.95	0.00	0.00	0.00
Salarii de baza	10.01.01	5	7,025.49	0.00	1,938.50	2,015.50	1,848.50	1,222.99	7,025.49	7,025.49	7,025.49	0.00	0.00	0.00
Alte sporuri	10.01.06	6	12.00	0.00	3.00	3.00	3.00	3.00	12.00	12.00	12.00	0.00	0.00	0.00
Ore suplimentare	10.01.07	7	12.00	0.00	3.00	3.00	3.00	3.00	12.00	12.00	12.00	0.00	0.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	8	204.00	0.00	51.00	51.00	51.00	51.00	204.00	204.00	204.00	0.00	0.00	0.00
Indemnizate de hrana	10.01.17	9	503.46	0.00	129.24	124.74	124.74	124.74	503.46	503.46	503.46	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	10	272.00	0.00	102.00	32.00	31.00	107.00	272.00	272.00	272.00	0.00	0.00	0.00
Cheltuieli salariale in natura	10.02	11	248.70	0.00	0.00	237.10	0.00	11.60	231.30	231.30	219.70	0.00	0.00	0.00
Vaucere de vacanta	10.02.06	12	248.70	0.00	0.00	237.10	0.00	11.60	231.30	231.30	219.70	0.00	0.00	0.00
Contributii	10.03	13	231.54	0.00	52.81	54.61	51.81	72.31	221.54	221.54	205.54	0.00	0.00	0.00
Contributia asiguratorie pentru munca	10.03.07	14	231.54	0.00	52.81	54.61	51.81	72.31	221.54	221.54	205.54	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	15	8,297.92	0.00	2,819.98	2,648.58	1,716.88	1,112.48	7,394.23	7,266.23	7,217.83	0.00	0.00	0.00
Bunuri si servicii	20.01	16	6,929.42	0.00	2,357.28	2,187.38	1,496.78	887.98	6,088.73	5,960.73	5,918.33	0.00	0.00	0.00
Furnituri de birou	20.01.01	17	48.50	0.00	14.80	16.30	12.20	5.20	48.50	48.50	48.50	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii pietilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
Materiale pentru curatenie	20.01.02	18	39.20	0.00	9.10	9.60	10.00	10.50	39.20	39.20	39.20	0.00
Incalzit, Iluminat si forta motrica	20.01.03	19	639.50	0.00	242.00	171.00	101.00	125.50	639.50	639.50	639.50	0.00
Apa, canal si salubritate	20.01.04	20	140.20	0.00	34.65	41.35	38.35	25.85	140.20	140.20	140.20	0.00
Carburanti si lubrifianti	20.01.05	21	376.00	0.00	112.00	97.00	90.00	77.00	381.00	381.00	381.00	0.00
Piese de schimb	20.01.06	22	31.40	0.00	11.20	10.70	6.50	3.00	31.40	31.40	31.40	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	23	220.30	0.00	70.40	55.30	53.80	40.80	220.30	220.30	220.30	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	24	4.519.00	0.00	1.658.00	1.458.50	995.00	407.50	3.663.31	3.535.31	3.492.91	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25	915.32	0.00	205.13	327.63	189.93	192.63	925.32	925.32	925.32	0.00
Reparatii curente	20.02	26	162.00	0.00	56.50	60.50	35.00	10.00	130.00	130.00	130.00	0.00
Hrana	20.03	27	105.00	0.00	45.00	30.00	0.00	30.00	105.00	105.00	105.00	0.00
Hrana pentru oameni	20.03.01	28	105.00	0.00	45.00	30.00	0.00	30.00	105.00	105.00	105.00	0.00
Medicamente si materiale sanitare	20.04	29	9.00	0.00	6.00	3.00	0.00	0.00	9.00	9.00	9.00	0.00
Medicamente	20.04.01	30	3.00	0.00	2.00	1.00	0.00	0.00	3.00	3.00	3.00	0.00
Materiale sanitare	20.04.02	31	3.00	0.00	2.00	1.00	0.00	0.00	3.00	3.00	3.00	0.00
Dezinfectanti	20.04.04	32	3.00	0.00	2.00	1.00	0.00	0.00	3.00	3.00	3.00	0.00
Bunuri de natura obiectelor de inventar	20.05	33	189.50	0.00	42.00	67.50	44.00	36.00	163.50	163.50	157.50	0.00
Uniforme si echipament	20.05.01	34	21.00	0.00	3.00	10.00	8.00	0.00	21.00	21.00	21.00	0.00
Alte obiecte de inventar	20.05.30	35	168.50	0.00	39.00	57.50	36.00	36.00	142.50	142.50	136.50	0.00
Deplasari, detasari, transferari	20.06	36	41.50	0.00	12.00	10.50	9.00	10.00	41.50	41.50	41.50	0.00
Deplasari interne, detasari, transferari	20.06.01	37	41.50	0.00	12.00	10.50	9.00	10.00	41.50	41.50	41.50	0.00
Carti, publicatii si materiale documentare	20.11	38	6.50	0.00	5.50	1.00	0.00	0.00	6.50	6.50	6.50	0.00
Pregatire profesionala	20.13	39	13.00	0.00	6.50	4.00	1.50	1.00	8.00	8.00	8.00	0.00
Comisioane si alte costuri aferente imprumuturilor	20.24	40	0.50	0.00	0.20	0.20	0.10	0.00	0.50	0.50	0.50	0.00
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	41	0.50	0.00	0.20	0.20	0.10	0.00	0.50	0.50	0.50	0.00
Alte cheltuieli	20.30	42	841.50	0.00	289.00	284.50	130.50	137.50	841.50	841.50	841.50	0.00
Reclama si publicitate	20.30.01	43	11.00	0.00	4.00	4.00	3.00	0.00	11.00	11.00	11.00	0.00
Prime de asigurare non-viata	20.30.03	44	26.50	0.00	16.50	10.00	0.00	0.00	26.50	26.50	26.50	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	45	804.00	0.00	268.50	270.50	127.50	137.50	804.00	804.00	804.00	0.00
TITLUL III DOBANZI	30	46	85.00	0.00	25.00	22.00	20.00	18.00	85.00	85.00	85.00	0.00
Dobanzi aferente datoriei publice interne	30.01	47	85.00	0.00	25.00	22.00	20.00	18.00	85.00	85.00	85.00	0.00
Dobanzi aferente datoriei publice interne directe	30.01.01	48	85.00	0.00	25.00	22.00	20.00	18.00	85.00	85.00	85.00	0.00
TITLUL VII ALTE TRANSFERURI	55	49	89.00	0.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A. Transferuri interne.	55.01	50	89.00	0.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer BL catre asoc dezv intercomunitara	55.01.42	51	89.00	0.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE					ESTIMARI				
			TOTAL	din care credite bugetare destinate singurii plator restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027		
TITLUL IX ASISTENTA SOCIALA	57	52	2,306.00	0.00	587.40	549.00	517.50	652.10	1,905.00	1,905.00	1,905.00	1,905.00	0.00	
Ajutoare sociale	57.02	53	2,306.00	0.00	587.40	549.00	517.50	652.10	1,905.00	1,905.00	1,905.00	1,905.00	0.00	
Ajutoare sociale in numerar	57.02.01	54	2,285.00	0.00	572.40	543.00	517.50	652.10	1,884.00	1,884.00	1,884.00	1,884.00	0.00	
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	55	21.00	0.00	15.00	6.00	0.00	0.00	21.00	21.00	21.00	21.00	0.00	
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	56	100,118.00	0.00	40,793.08	36,783.59	17,922.58	4,618.75	0.00	0.00	0.00	0.00	0.00	
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	57	99,004.00	0.00	40,236.08	36,226.59	17,922.58	4,618.75	0.00	0.00	0.00	0.00	0.00	
Finantarea nationala	58.01.01	58	15,188.05	0.00	6,190.93	5,511.51	2,708.61	777.00	0.00	0.00	0.00	0.00	0.00	
Finantarea externa nerambursabila	58.01.02	59	83,063.95	0.00	34,045.15	30,195.08	14,986.97	3,836.75	0.00	0.00	0.00	0.00	0.00	
Cheltuieli neeligibile	58.01.03	60	752.00	0.00	0.00	520.00	227.00	5.00	0.00	0.00	0.00	0.00	0.00	
Programe din Fondul Social European (FSE)	58.02	61	1,114.00	0.00	557.00	557.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Finantarea nationala	58.02.01	62	22.28	0.00	11.14	11.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Finantarea externa nerambursabila	58.02.02	63	1,091.72	0.00	545.86	545.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TITLUL XI ALTE CHELTUIELI	59	64	498.00	0.00	152.00	121.00	96.00	129.00	498.00	498.00	498.00	498.00	0.00	
TITLUL XIII Proiecte cu finantare din sumele aferente componentei de imprumuturi a PNRR	61	65	42,487.58	0.00	10,621.98	10,621.96	10,621.83	10,621.81	0.00	0.00	0.00	0.00	0.00	
Fonduri din imprumut rambursabil	61.01	66	35,703.84	0.00	8,925.99	8,926.00	8,925.93	8,925.92	0.00	0.00	0.00	0.00	0.00	
Sume aferente TVA	61.03	67	6,783.74	0.00	1,695.99	1,695.96	1,695.90	1,695.89	0.00	0.00	0.00	0.00	0.00	
Burse	59.01	68	498.00	0.00	152.00	121.00	96.00	129.00	498.00	498.00	498.00	498.00	0.00	
70. CHELTUIELI DE CAPITAL (70=71+72)	70	69	18,133.69	0.00	9,428.26	5,303.10	3,292.33	110.00	0.00	0.00	0.00	0.00	0.00	
TITLUL XV ACTIVE NEFINANCIARE	71	70	18,133.69	0.00	9,428.26	5,303.10	3,292.33	110.00	0.00	0.00	0.00	0.00	0.00	
Active fixe (inclusiv reparatii capitale)	71.01	71	18,133.69	0.00	9,428.26	5,303.10	3,292.33	110.00	0.00	0.00	0.00	0.00	0.00	
Constructii	71.01.01	72	17,559.00	0.00	9,147.34	5,058.33	3,243.33	110.00	0.00	0.00	0.00	0.00	0.00	
Alte active fixe (inclusiv reparatii capitale)	71.01.30	73	574.69	0.00	280.92	244.77	49.00	0.00	0.00	0.00	0.00	0.00	0.00	
79. OPERATIUNI FINANCIARE (79=80+81)	79	74	265.00	0.00	67.00	66.00	66.00	66.00	265.00	265.00	265.00	265.00	0.00	
TITLUL XIX RAMBURSARI DE CREDITE	81	75	265.00	0.00	67.00	66.00	66.00	66.00	265.00	265.00	265.00	265.00	0.00	
Rambursari de credite interne	81.02	76	265.00	0.00	67.00	66.00	66.00	66.00	265.00	265.00	265.00	265.00	0.00	
Rambursari de credite aferente datoriei publice interne locale	81.02.05	77	265.00	0.00	67.00	66.00	66.00	66.00	265.00	265.00	265.00	265.00	0.00	
TOTAL CHELTUIELI	C	1	180,789.38	0.00	66,863.25	58,636.18	36,366.17	18,923.78	18,629.02	18,501.0	18,425.0	0.00		
Partea I-a SERVICII PUBLICE GENERALE	50.02	2	10,730.30	0.00	3,143.73	3,188.00	2,377.29	2,021.28	6,817.79	6,817.79	6,801.79	0.00		
Autoritati publice si actiuni externe	51.02	3	10,192.60	0.00	3,015.03	3,049.50	2,266.49	1,861.58	6,290.09	6,290.09	6,290.09	0.00		

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii plator restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
TOTAL CHELTUIELI	00	4	10.192.60	0.00	3.015.03	3.049.50	2.266.49	1.861.58	6.290.09	6.290.09	6.290.09	0.00
CHELTUIELI CURENTE	01	5	9.651.10	0.00	2.874.53	2.829.50	2.151.49	1.795.58	6.025.09	6.025.09	6.025.09	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	6	4.228.09	0.00	1.223.00	1.221.00	1.056.00	728.09	4.228.09	4.228.09	4.228.09	0.00
Cheltuieli salariale in bani	10.01	7	4.064.09	0.00	1.199.00	1.132.00	1.032.00	701.09	4.064.09	4.064.09	4.064.09	0.00
Salarii de baza	10.01.01	8	3.606.09	0.00	1.032.00	1.030.00	930.00	614.09	3.606.09	3.606.09	3.606.09	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	9	204.00	0.00	51.00	51.00	51.00	51.00	204.00	204.00	204.00	0.00
Indemnizatie de hrana	10.01.17	10	144.00	0.00	36.00	36.00	36.00	36.00	144.00	144.00	144.00	0.00
Alte drepturi salariale in bani	10.01.30	11	110.00	0.00	80.00	15.00	15.00	0.00	110.00	110.00	110.00	0.00
Cheltuieli salariale in natura	10.02	12	64.00	0.00	0.00	64.00	0.00	0.00	64.00	64.00	64.00	0.00
Vacare de vacanta	10.02.06	13	64.00	0.00	0.00	64.00	0.00	0.00	64.00	64.00	64.00	0.00
Contributii	10.03	14	100.00	0.00	24.00	25.00	24.00	27.00	100.00	100.00	100.00	0.00
Contributia asiguratorie pentru munca	10.03.07	15	100.00	0.00	24.00	25.00	24.00	27.00	100.00	100.00	100.00	0.00
TITLUL II BUNURI SI SERVICII	20	16	1.822.00	0.00	583.25	540.25	363.25	335.25	1.797.00	1.797.00	1.797.00	0.00
Bunuri si servicii	20.01	17	1.108.00	0.00	331.25	311.25	240.25	225.25	1.118.00	1.118.00	1.118.00	0.00
Furnituri de birou	20.01.01	18	25.00	0.00	10.00	10.00	5.00	0.00	25.00	25.00	25.00	0.00
Incalzit. Iluminat si forta motrica	20.01.03	19	105.00	0.00	40.00	25.00	20.00	20.00	105.00	105.00	105.00	0.00
Apa. canal si salubritate	20.01.04	20	17.00	0.00	4.25	4.25	4.25	4.25	17.00	17.00	17.00	0.00
Carburanti si lubrifianti	20.01.05	21	48.00	0.00	15.00	11.00	11.00	11.00	48.00	48.00	48.00	0.00
Piese de schimb	20.01.06	22	3.00	0.00	2.00	1.00	0.00	0.00	3.00	3.00	3.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	23	120.00	0.00	40.00	30.00	30.00	20.00	120.00	120.00	120.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	24	300.00	0.00	80.00	80.00	70.00	70.00	300.00	300.00	300.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25	490.00	0.00	140.00	150.00	100.00	100.00	500.00	500.00	500.00	0.00
Reparatii curente	20.02	26	40.00	0.00	20.00	10.00	10.00	0.00	30.00	30.00	30.00	0.00
Medicamente si materiale sanitare	20.04	27	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Medicamente	20.04.01	28	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Materiale sanitare	20.04.02	29	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Dezinfectanti	20.04.04	30	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Bunuri de natura obiectelor de inventar	20.05	31	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00	0.00
Alte obiecte de inventar	20.05.30	32	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00	0.00
Deplasari, detasari, transferari	20.06	33	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00	0.00
Deplasari interne, detasari, transferari	20.06.01	34	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00	0.00
Carti, publicatii si materiale documentare	20.11	35	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Pregatire profesionala	20.13	36	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Alte cheltuieli	20.30	37	623.00	0.00	211.00	209.00	103.00	100.00	623.00	623.00	623.00	0.00
Reclama si publicitate	20.30.01	38	11.00	0.00	4.00	4.00	3.00	0.00	11.00	11.00	11.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI				
			TOTAL	din care credite bugetare destinate singurii paltioli restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027	
Prime de asigurare non-viata	20.30.03	39	12.00	0.00	7.00	5.00	0.00	0.00	12.00	12.00	12.00	0.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	40	600.00	0.00	200.00	200.00	100.00	100.00	600.00	600.00	600.00	0.00	
TITLUL X PROIECTE CU FINANTARE DIN	58	41	672.00	0.00	336.00	336.00	0.00	0.00	0.00	0.00	0.00	0.00	
FONDURI EXTERNE NERAMBURSABILE													
AFERENTE CADRULUI FINANCIAR 2014-2020													
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	42	672.00	0.00	336.00	336.00	0.00	0.00	0.00	0.00	0.00	0.00	
Finantarea nationala													
Finantarea externa nerambursabila	58.01.01	43	100.80	0.00	50.40	50.40	0.00	0.00	0.00	0.00	0.00	0.00	
TITLUL XIII Proiecte cu finantare din sumele aferente componentei de imprumuturi a PNRR	58.01.02	44	571.20	0.00	285.60	285.60	0.00	0.00	0.00	0.00	0.00	0.00	
Fonduri din imprumut rambursabil	61	45	2.929.01	0.00	732.28	732.25	732.24	732.24	0.00	0.00	0.00	0.00	
Sume aferente TVA	61.01	46	2.461.35	0.00	615.36	615.33	615.33	615.33	0.00	0.00	0.00	0.00	
70. CHELTUIELI DE CAPITAL (70=71+72)	61.03	47	467.66	0.00	116.92	116.92	116.91	116.91	0.00	0.00	0.00	0.00	
TITLUL XV ACTIVE NEFINANCIARE	70	48	276.50	0.00	73.50	154.00	49.00	0.00	0.00	0.00	0.00	0.00	
Active fixe (inclusiv reparatii capitale)	71	49	276.50	0.00	73.50	154.00	49.00	0.00	0.00	0.00	0.00	0.00	
Alte active fixe (inclusiv reparatii capitale)	71.01	50	276.50	0.00	73.50	154.00	49.00	0.00	0.00	0.00	0.00	0.00	
79. OPERATIUNI FINANCIARE (79=80+81)	71.01.30	51	276.50	0.00	73.50	154.00	49.00	0.00	0.00	0.00	0.00	0.00	
TITLUL XIX RAMBURSARI DE CREDITE	79	52	265.00	0.00	67.00	66.00	66.00	66.00	265.00	265.00	265.00	0.00	
Rambursari de credite interne	81	53	265.00	0.00	67.00	66.00	66.00	66.00	265.00	265.00	265.00	0.00	
Rambursari de credite aferente datoriei publice interne locale	81.02	54	265.00	0.00	67.00	66.00	66.00	66.00	265.00	265.00	265.00	0.00	
	81.02.05	55	265.00	0.00	67.00	66.00	66.00	66.00	265.00	265.00	265.00	0.00	
Din Total Capitol:													
Autoritati executive si legislative	51.02.01	56	10.192.60	0.00	3.015.03	3.049.50	2.266.49	1.861.58	6.290.09	6.290.09	6.290.09	0.00	
Autoritati executive	51.02.01.03	57	10.192.60	0.00	3.015.03	3.049.50	2.266.49	1.861.58	6.290.09	6.290.09	6.290.09	0.00	
Alte servicii publice generale	54.02	58	452.20	0.00	103.50	116.30	90.70	141.70	442.20	442.20	426.20	0.00	
TOTAL CHELTUIELI	00	59	452.20	0.00	103.50	116.30	90.70	141.70	442.20	442.20	426.20	0.00	
CHELTUIELI CURENTE	01	60	452.20	0.00	103.50	116.30	90.70	141.70	442.20	442.20	426.20	0.00	
TITLUL I CHELTUIELI DE PERSONAL	10	61	398.80	0.00	83.50	98.30	82.50	134.50	388.80	388.80	372.80	0.00	
Cheltuieli salariale in bani	10.01	62	367.00	0.00	79.50	89.50	79.50	118.50	367.00	367.00	367.00	0.00	
Salarii de baza	10.01.01	63	288.00	0.00	72.00	82.00	72.00	62.00	288.00	288.00	288.00	0.00	
Indemnizatie de hrana	10.01.17	64	18.00	0.00	4.50	4.50	4.50	4.50	18.00	18.00	18.00	0.00	
Alte drepturi salariale in bani	10.01.30	65	61.00	0.00	3.00	3.00	3.00	52.00	61.00	61.00	61.00	0.00	
Cheltuieli salariale in natura	10.02	66	5.80	0.00	0.00	5.80	0.00	0.00	5.80	5.80	5.80	0.00	
Vaucere de vacanta	10.02.06	67	5.80	0.00	0.00	5.80	0.00	0.00	5.80	5.80	5.80	0.00	
Contributii	10.03	68	26.00	0.00	4.00	3.00	3.00	16.00	16.00	16.00	0.00	0.00	

D E N U M I R E A I N D I C A T O R I L O R	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii planuri restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027
Contributia asiguratorie pentru munca	10.03.07	69	26.00	0.00	4.00	3.00	3.00	16.00	16.00	16.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	70	53.40	0.00	20.00	18.00	8.20	7.20	53.40	53.40	53.40	0.00
Bunuri si servicii	20.01	71	45.40	0.00	17.50	12.50	8.20	7.20	45.40	45.40	45.40	0.00
Furnituri de birou	20.01.01	72	0.40	0.00	0.20	0.20	0.00	0.00	0.40	0.40	0.40	0.00
Materiale pentru curatenie	20.01.02	73	0.20	0.00	0.10	0.10	0.00	0.00	0.20	0.20	0.20	0.00
Incalzit. Iluminat si forta motrica	20.01.03	74	6.00	0.00	4.00	2.00	0.00	0.00	6.00	6.00	6.00	0.00
Apa, canal si salubritate	20.01.04	75	0.80	0.00	0.20	0.20	0.20	0.20	0.80	0.80	0.80	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	76	36.00	0.00	12.00	9.00	8.00	7.00	36.00	36.00	36.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	77	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00
Reparatii curente	20.02	78	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
Bunuri de natura obiectelor de inventar	20.05	79	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
Alte obiecte de inventar	20.05.30	80	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
Deplasari, detasari, transferari	20.06	81	3.00	0.00	2.00	1.00	0.00	0.00	3.00	3.00	3.00	0.00
Deplasari interne, detasari, transferari	20.06.01	82	3.00	0.00	2.00	1.00	0.00	0.00	3.00	3.00	3.00	0.00
Alte cheltuieli	20.30	83	1.00	0.00	0.50	0.50	0.00	0.00	1.00	1.00	1.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	84	1.00	0.00	0.50	0.50	0.00	0.00	1.00	1.00	1.00	0.00
Din Total Capitol:												
Servicii publice comunitare de evidenta a persoanelor	54.02.10	85	452.20	0.00	103.50	116.30	90.70	141.70	442.20	442.20	426.20	0.00
Dobanzi	55.02	86	85.50	0.00	25.20	22.20	20.10	18.00	85.50	85.50	85.50	0.00
TOTAL CHELTUIELI	00	87	85.50	0.00	25.20	22.20	20.10	18.00	85.50	85.50	85.50	0.00
CHELTUIELI CURENTE	01	88	85.50	0.00	25.20	22.20	20.10	18.00	85.50	85.50	85.50	0.00
TITLUL II BUNURI SI SERVICII	20	89	0.50	0.00	0.20	0.20	0.10	0.00	0.50	0.50	0.50	0.00
Comisioane si alte costuri aferente imprumuturilor	20.24	90	0.50	0.00	0.20	0.20	0.10	0.00	0.50	0.50	0.50	0.00
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	91	0.50	0.00	0.20	0.20	0.10	0.00	0.50	0.50	0.50	0.00
TITLUL III DOBANZI	30	92	85.00	0.00	25.00	22.00	20.00	18.00	85.00	85.00	85.00	0.00
Dobanzi aferente datoriei publice interne	30.01	93	85.00	0.00	25.00	22.00	20.00	18.00	85.00	85.00	85.00	0.00
Dobanzi aferente datoriei publice interne directe	30.01.01	94	85.00	0.00	25.00	22.00	20.00	18.00	85.00	85.00	85.00	0.00
Din Total Capitol:												
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	95	1,798.29	0.00	457.17	487.34	430.34	423.44	1,327.30	1,327.30	1,315.70	0.00
Ordine publica si siguranta nationala	61.02	96	1,798.29	0.00	457.17	487.34	430.34	423.44	1,327.30	1,327.30	1,315.70	0.00
TOTAL CHELTUIELI	00	97	1,798.29	0.00	457.17	487.34	430.34	423.44	1,327.30	1,327.30	1,315.70	0.00
CHELTUIELI CURENTE	01	98	1,798.29	0.00	457.17	487.34	430.34	423.44	1,327.30	1,327.30	1,315.70	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii platiți restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
TITLUL I CHELTUIELI DE PERSONAL	10	99	1.055.30	0.00	244.80	289.50	251.70	269.30	1.043.70	1.043.70	1.032.10	0.00
Cheletuiei salariale in bani	10.01	100	997.50	0.00	239.00	263.50	246.00	249.00	997.50	997.50	997.50	0.00
Salarii de baza	10.01.01	101	818.50	0.00	200.00	224.50	207.00	187.00	818.50	818.50	818.50	0.00
Indemnizatie de hrana	10.01.17	102	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00	0.00
Alte drepturi salariale in bani	10.01.30	103	59.00	0.00	9.00	9.00	9.00	32.00	59.00	59.00	59.00	0.00
Cheletuiei salariale in natura	10.02	104	31.90	0.00	0.00	20.30	0.00	11.60	20.30	20.30	8.70	0.00
Vacare de vacanta	10.02.06	105	31.90	0.00	0.00	20.30	0.00	11.60	20.30	20.30	8.70	0.00
Contributii	10.03	106	25.90	0.00	5.80	5.70	5.70	8.70	25.90	25.90	25.90	0.00
Contributia asiguratorie pentru munca	10.03.07	107	25.90	0.00	5.80	5.70	5.70	8.70	25.90	25.90	25.90	0.00
TITLUL II BUNURI SI SERVICII	20	108	299.60	0.00	101.50	87.00	67.80	43.30	283.60	283.60	283.60	0.00
Bunuri si servicii	20.01	109	205.10	0.00	60.50	57.00	49.30	38.30	211.10	211.10	211.10	0.00
Furnituri de birou	20.01.01	110	1.00	0.00	0.50	0.50	0.00	0.00	1.00	1.00	1.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	111	12.00	0.00	6.00	2.00	2.00	2.00	12.00	12.00	12.00	0.00
Apa, canal si salubritate	20.01.04	112	2.20	0.00	0.80	0.80	0.30	0.30	2.20	2.20	2.20	0.00
Carburanti si lubrifianti	20.01.05	113	137.00	0.00	39.00	38.00	33.00	27.00	142.00	142.00	142.00	0.00
Piese de schimb	20.01.06	114	10.40	0.00	3.20	4.20	3.00	0.00	10.40	10.40	10.40	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	115	12.00	0.00	4.00	3.00	3.00	2.00	12.00	12.00	12.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	116	23.00	0.00	5.00	6.50	6.00	5.50	24.00	24.00	24.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	117	7.50	0.00	2.00	2.00	2.00	1.50	7.50	7.50	7.50	0.00
Reparatii curente	20.02	118	36.00	0.00	26.50	6.50	3.00	0.00	14.00	14.00	14.00	0.00
Bunuri de natura obiectelor de inventar	20.05	119	41.00	0.00	5.00	17.00	14.00	5.00	41.00	41.00	41.00	0.00
Uniforme si echipament	20.05.01	120	18.00	0.00	0.00	10.00	8.00	0.00	18.00	18.00	18.00	0.00
Alte obiecte de inventar	20.05.30	121	23.00	0.00	5.00	7.00	6.00	5.00	23.00	23.00	23.00	0.00
Deplasari, detasari, transferari	20.06	122	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Deplasari interne, detasari, transferari	20.06.01	123	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Alte cheltuieli	20.30	124	16.50	0.00	8.50	6.50	1.50	0.00	16.50	16.50	16.50	0.00
Prime de asigurare non-viata	20.30.03	125	11.00	0.00	6.00	5.00	0.00	0.00	11.00	11.00	11.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	126	5.50	0.00	2.50	1.50	1.50	0.00	5.50	5.50	5.50	0.00
TITLUL XIII Proiecte cu finantare din sumele aferente componentei de imprumuturi a PNRR	61	127	443.39	0.00	110.87	110.84	110.84	110.84	0.00	0.00	0.00	0.00
Fonduri din imprumut rambursabil	61.01	128	372.60	0.00	93.15	93.15	93.15	93.15	0.00	0.00	0.00	0.00
Sume aferente TVA	61.03	129	70.79	0.00	17.72	17.69	17.69	17.69	0.00	0.00	0.00	0.00
Din Total Capitol:												
Ordine publica	61.02.03	130	1.026.39	0.00	268.87	272.44	252.04	233.04	567.00	567.00	567.00	0.00
Politie comunitara	61.02.03.04	131	1.026.39	0.00	268.87	272.44	252.04	233.04	567.00	567.00	567.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii pleilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	132	771.90	0.00	188.30	214.90	178.30	190.40	760.30	760.30	748.70	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.02	133	56,654.31	0.00	19,231.32	18,767.38	12,405.78	6,249.83	7,072.22	7,072.22	7,072.22	0.00
Invatamant	65.02	134	26,165.50	0.00	7,070.55	7,737.06	6,269.84	5,088.05	1,894.50	1,894.50	1,894.50	0.00
TOTAL CHELTUIELI	00	135	26,165.50	0.00	7,070.55	7,737.06	6,269.84	5,088.05	1,894.50	1,894.50	1,894.50	0.00
CHELTUIELI CURENTE	01	136	24,949.50	0.00	6,079.55	7,512.06	6,269.84	5,088.05	1,894.50	1,894.50	1,894.50	0.00
TITLUL II BUNURI SI SERVICII	20	137	1,314.50	0.00	379.80	351.80	256.10	326.80	1,314.50	1,314.50	1,314.50	0.00
Bunuri si servicii	20.01	138	939.00	0.00	255.80	234.30	209.60	239.30	939.00	939.00	939.00	0.00
Furnituri de birou	20.01.01	139	19.50	0.00	3.00	4.50	7.00	5.00	19.50	19.50	19.50	0.00
Materiale pentru curatenie	20.01.02	140	37.00	0.00	7.50	9.00	10.00	10.50	37.00	37.00	37.00	0.00
Incalziri, iluminat si forta motrica	20.01.03	141	431.50	0.00	156.00	116.00	70.00	89.50	431.50	431.50	431.50	0.00
Apa, canal si salubritate	20.01.04	142	53.00	0.00	12.00	14.00	12.00	15.00	53.00	53.00	53.00	0.00
Carburanti si lubrifianti	20.01.05	143	46.00	0.00	11.00	10.00	10.00	15.00	46.00	46.00	46.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	144	40.20	0.00	10.30	10.30	10.30	9.30	40.20	40.20	40.20	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	145	14.00	0.00	1.00	3.00	5.00	5.00	14.00	14.00	14.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	146	297.80	0.00	55.00	67.50	85.30	90.00	297.80	297.80	297.80	0.00
Reparatii curente	20.02	147	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00	0.00
Hrana	20.03	148	105.00	0.00	45.00	30.00	0.00	30.00	105.00	105.00	105.00	0.00
Hrana pentru oameni	20.03.01	149	105.00	0.00	45.00	30.00	0.00	30.00	105.00	105.00	105.00	0.00
Bunuri de natura obiectelor de inventar	20.05	150	91.00	0.00	23.00	25.00	23.00	20.00	91.00	91.00	91.00	0.00
Uniforme si echipament	20.05.01	151	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Alte obiecte de inventar	20.05.30	152	88.00	0.00	20.00	25.00	23.00	20.00	88.00	88.00	88.00	0.00
Deplasari, detasari, transferari	20.06	153	16.00	0.00	3.00	4.00	4.00	5.00	16.00	16.00	16.00	0.00
Deplasari interne, detasari, transferari	20.06.01	154	16.00	0.00	3.00	4.00	4.00	5.00	16.00	16.00	16.00	0.00
Pregatire profesionala	20.13	155	8.00	0.00	1.50	4.00	1.50	1.00	8.00	8.00	8.00	0.00
Alte cheltuieli	20.30	156	152.50	0.00	51.50	51.50	18.00	31.50	152.50	152.50	152.50	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	157	152.50	0.00	51.50	51.50	18.00	31.50	152.50	152.50	152.50	0.00
TITLUL IX ASISTENTA SOCIALA	57	158	82.00	0.00	34.00	28.00	6.50	13.50	82.00	82.00	82.00	0.00
Ajutoare sociale	57.02	159	82.00	0.00	34.00	28.00	6.50	13.50	82.00	82.00	82.00	0.00
Ajutoare sociale in numerar	57.02.01	160	61.00	0.00	19.00	22.00	6.50	13.50	61.00	61.00	61.00	0.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	161	21.00	0.00	15.00	6.00	0.00	0.00	21.00	21.00	21.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	162	23,055.00	0.00	5,513.75	7,011.26	5,911.24	4,618.75	0.00	0.00	0.00	0.00

D E N U M I R E A I N D I C A T O R I L O R	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii planificatori restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	163	23.055.00	0.00	5.513.75	7.011.26	5.911.24	4.618.75	0.00	0.00	0.00	0.00
Finantarea nationala	58.01.01	164	3.457.25	0.00	827.00	1.051.63	801.62	777.00	0.00	0.00	0.00	0.00
Finantarea externa nerambursabila	58.01.02	165	19.592.75	0.00	4.686.75	5.959.63	5.109.62	3.836.75	0.00	0.00	0.00	0.00
Cheltuieli neeligibile	58.01.03	166	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	167	498.00	0.00	152.00	121.00	96.00	129.00	498.00	498.00	498.00	0.00
Burse	59.01	168	498.00	0.00	152.00	121.00	96.00	129.00	498.00	498.00	498.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	169	1.216.00	0.00	991.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	170	1.216.00	0.00	991.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	171	1.216.00	0.00	991.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
Construcii	71.01.01	172	1.211.00	0.00	986.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii capitale)	71.01.30	173	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:												
Invatamant prescolar si primar	65.02.03	174	5.311.00	0.00	1.122.00	2.592.51	1.424.99	171.50	311.00	311.00	311.00	0.00
Invatamant prescolar	65.02.03.01	175	5.311.00	0.00	1.122.00	2.592.51	1.424.99	171.50	311.00	311.00	311.00	0.00
Invatamant secundar	65.02.04	176	2.773.50	0.00	1.414.80	624.80	331.10	402.80	1.562.50	1.562.50	1.562.50	0.00
Invatamant secundar superior	65.02.04.02	177	2.773.50	0.00	1.414.80	624.80	331.10	402.80	1.562.50	1.562.50	1.562.50	0.00
Invatamant anteprescolar	65.02.13	178	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli in domeniul invatamantului	65.02.50	179	18.076.00	0.00	4.528.75	4.519.75	4.513.75	4.513.75	21.00	21.00	21.00	0.00
Sanatate	66.02	180	202.60	0.00	58.90	63.40	44.40	35.90	197.60	197.60	197.60	0.00
TOTAL CHELTUIELI	00	181	202.60	0.00	58.90	63.40	44.40	35.90	197.60	197.60	197.60	0.00
CHELTUIELI CURENTE	01	182	197.60	0.00	53.90	63.40	44.40	35.90	197.60	197.60	197.60	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	183	162.60	0.00	41.90	49.90	39.90	30.90	162.60	162.60	162.60	0.00
Cheltuieli salariale in bani	10.01	184	156.00	0.00	41.00	46.00	39.00	30.00	156.00	156.00	156.00	0.00
Salarii de baza	10.01.01	185	129.00	0.00	32.00	40.00	33.00	24.00	129.00	129.00	129.00	0.00
Alte sporuri	10.01.06	186	12.00	0.00	3.00	3.00	3.00	3.00	12.00	12.00	12.00	0.00
Ore suplimentare	10.01.07	187	12.00	0.00	3.00	3.00	3.00	3.00	12.00	12.00	12.00	0.00
Alte drepturi salariale in bani	10.01.30	188	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Cheltuieli salariale in natura	10.02	189	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00	0.00
Vaucure de vacanta	10.02.06	190	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00	0.00
Contributii	10.03	191	3.60	0.00	0.90	0.90	0.90	0.90	3.60	3.60	3.60	0.00
Contributia asiguratorie pentru munca	10.03.07	192	3.60	0.00	0.90	0.90	0.90	0.90	3.60	3.60	3.60	0.00
TITLUL II BUNURI SI SERVICII	20	193	35.00	0.00	12.00	13.50	4.50	5.00	35.00	35.00	35.00	0.00
Bunuri si servicii	20.01	194	21.00	0.00	7.00	6.50	3.50	4.00	21.00	21.00	21.00	0.00
Furnituri de birou	20.01.01	195	1.00	0.00	0.50	0.50	0.00	0.00	1.00	1.00	1.00	0.00
Materiale pentru curatenie	20.01.02	196	1.00	0.00	0.50	0.50	0.00	0.00	1.00	1.00	1.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	197	8.00	0.00	3.00	2.00	1.00	2.00	8.00	8.00	8.00	0.00

D E N U M I R E A I N D I C A T O R I L O R	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii plator restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2024	Estimare 2025	Estimare 2026	Estimare 2027
Apa, canal si salubritate	20.01.04	198	1.50	0.00	0.50	0.50	0.50	0.00	1.50	1.50	1.50	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	199	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200	1.50	0.00	0.50	1.00	0.00	0.00	1.50	1.50	1.50	0.00
Medicamente si materiale sanitare	20.04	201	6.00	0.00	3.00	3.00	0.00	0.00	6.00	6.00	6.00	0.00
Medicamente	20.04.01	202	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00
Materiale sanitare	20.04.02	203	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00
Dezinfectanti	20.04.04	204	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00
Bunuri de natura obiectelor de inventar	20.05	205	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00	0.00
Alte obiecte de inventar	20.05.30	206	3.00	0.00	0.00	3.00	0.00	0.00	3.00	3.00	3.00	0.00
Carti, publicatii si materiale documentare	20.11	207	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Alte cheltuieli	20.30	208	4.00	0.00	1.00	1.00	1.00	1.00	4.00	4.00	4.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	209	4.00	0.00	1.00	1.00	1.00	1.00	4.00	4.00	4.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	210	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	211	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	212	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	213	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capital:												
Servicii medicale in unitati sanitare cu paturi	66.02.06	214	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spitale generale	66.02.06.01	215	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii de sanatate publica	66.02.08	216	197.60	0.00	53.90	63.40	44.40	35.90	197.60	197.60	197.60	0.00
Cultura, recreere si religie	67.02	217	24,955.02	0.00	10,428.78	9,220.02	5,067.44	238.78	1,217.92	1,217.92	1,217.92	0.00
TOTAL CHELTUIELI	00	218	24,955.02	0.00	10,428.78	9,220.02	5,067.44	238.78	1,217.92	1,217.92	1,217.92	0.00
CHELTUIELI CURENTE	01	219	24,735.82	0.00	10,300.35	9,129.25	5,067.44	238.78	1,217.92	1,217.92	1,217.92	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	220	506.80	0.00	123.65	138.45	121.85	122.85	503.90	503.90	503.90	0.00
Cheltuieli salariale in bani	10.01	221	482.96	0.00	120.24	124.24	119.24	119.24	482.96	482.96	482.96	0.00
Salarii de baza	10.01.01	222	439.00	0.00	109.00	115.00	110.00	105.00	439.00	439.00	439.00	0.00
Indemnizatie de hrana	10.01.17	223	36.96	0.00	9.24	9.24	9.24	9.24	36.96	36.96	36.96	0.00
Alte drepturi salariale in bani	10.01.30	224	7.00	0.00	2.00	0.00	0.00	5.00	7.00	7.00	7.00	0.00
Cheltuieli salariale in natura	10.02	225	11.60	0.00	0.00	11.60	0.00	0.00	8.70	8.70	8.70	0.00
Vaucere de vacanta	10.02.06	226	11.60	0.00	0.00	11.60	0.00	0.00	8.70	8.70	8.70	0.00
Contributii	10.03	227	12.24	0.00	3.41	2.61	2.61	3.61	12.24	12.24	12.24	0.00
Contributia asiguratorie pentru munca	10.03.07	228	12.24	0.00	3.41	2.61	2.61	3.61	12.24	12.24	12.24	0.00
TITLUL II BUNURI SI SERVICII	20	229	699.02	0.00	174.03	248.13	160.93	115.93	714.02	714.02	714.02	0.00
Bunuri si servicii	20.01	230	663.52	0.00	168.53	227.13	151.93	115.93	678.52	678.52	678.52	0.00
Furnituri de birou	20.01.01	231	1.20	0.00	0.40	0.40	0.20	0.20	1.20	1.20	1.20	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
Materiale pentru curatenie	20.01.02	232	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Incalziri, iluminat si forta motrica	20.01.03	233	68.00	0.00	30.00	22.00	6.00	10.00	68.00	68.00	68.00	0.00
Apa, canal si salubritate	20.01.04	234	40.70	0.00	10.40	15.10	15.10	0.10	40.70	40.70	40.70	0.00
Carburanti si lubrifianti	20.01.05	235	13.00	0.00	2.00	5.00	4.00	2.00	13.00	13.00	13.00	0.00
Piese de schimb	20.01.06	236	1.00	0.00	0.00	0.50	0.50	0.00	1.00	1.00	1.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	237	12.10	0.00	4.10	3.00	2.50	2.50	12.10	12.10	12.10	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	238	516.00	0.00	117.00	177.00	122.00	100.00	531.00	531.00	531.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	239	10.52	0.00	3.63	4.13	1.63	1.13	10.52	10.52	10.52	0.00
Reparatii curente	20.02	240	19.00	0.00	0.00	12.00	7.00	0.00	19.00	19.00	19.00	0.00
Bunuri de natura obiectelor de inventar	20.05	241	7.50	0.00	1.00	4.50	2.00	0.00	7.50	7.50	7.50	0.00
Alte obiecte de inventar	20.05.30	242	7.50	0.00	1.00	4.50	2.00	0.00	7.50	7.50	7.50	0.00
Deplasari, detasari, transferari	20.06	243	1.50	0.00	1.00	0.50	0.00	0.00	1.50	1.50	1.50	0.00
Deplasari interne, detasari, transferari	20.06.01	244	1.50	0.00	1.00	0.50	0.00	0.00	1.50	1.50	1.50	0.00
Carti, publicatii si materiale documentare	20.11	245	2.50	0.00	1.50	1.00	0.00	0.00	2.50	2.50	2.50	0.00
Alte cheltuieli	20.30	246	5.00	0.00	2.00	3.00	0.00	0.00	5.00	5.00	5.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	247	5.00	0.00	2.00	3.00	0.00	0.00	5.00	5.00	5.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	248	23.530.00	0.00	10.002.67	8.742.67	4.784.66	0.00	0.00	0.00	0.00	0.00
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	249	23.530.00	0.00	10.002.67	8.742.67	4.784.66	0.00	0.00	0.00	0.00	0.00
Finantarea nationala	58.01.01	250	3.533.95	0.00	1.516.65	1.303.65	713.65	0.00	0.00	0.00	0.00	0.00
Finantarea externa nerambursabila	58.01.02	251	19,809.05	0.00	8,486.02	7,279.02	4,044.01	0.00	0.00	0.00	0.00	0.00
Cheltuieli neeligibile	58.01.03	252	187.00	0.00	0.00	160.00	27.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	253	219.20	0.00	128.43	90.77	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	254	219.20	0.00	128.43	90.77	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	255	219.20	0.00	128.43	90.77	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii capitale)	71.01.30	256	219.20	0.00	128.43	90.77	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:												
Servicii culturale	67.02.03	257	532.42	0.00	171.48	147.58	105.18	108.18	510.22	510.22	510.22	0.00
Biblioteci publice comunale, orasenesi, municipale	67.02.03.02	258	165.58	0.00	47.37	45.47	36.37	36.37	165.58	165.58	165.58	0.00
Casa de cultura	67.02.03.06	259	366.84	0.00	124.11	102.11	68.81	71.81	344.64	344.64	344.64	0.00
Servicii recreative si sportive	67.02.05	260	4,872.60	0.00	2,899.63	1,664.77	177.60	130.60	657.70	657.70	657.70	0.00

D E N U M I R E A I N D I C A T O R I L O R	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	261	4.872.60	0.00	2.899.63	1.664.77	177.60	130.60	657.70	657.70	657.70	0.00
Alte servicii en domeniile culturii, recreerii si religiei	67.02.50	262	19.550.00	0.00	7.357.67	7.407.67	4.784.66	0.00	50.00	50.00	50.00	0.00
Asigurari si asistenta sociala	68.02	263	5,331.19	0.00	1,673.09	1,746.90	1,024.10	887.10	3,762.20	3,762.20	3,762.20	0.00
TOTAL CHELTUIELI	00	264	5,331.19	0.00	1,673.09	1,746.90	1,024.10	887.10	3,762.20	3,762.20	3,762.20	0.00
CHELTUIELI CURENTE	01	265	5,277.20	0.00	1,619.10	1,746.90	1,024.10	887.10	3,762.20	3,762.20	3,762.20	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	266	1,939.20	0.00	508.70	668.90	513.10	248.50	1,939.20	1,939.20	1,939.20	0.00
Cheltuieli salariale in bani	10.01	267	1,761.90	0.00	497.00	526.50	500.50	237.90	1,761.90	1,761.90	1,761.90	0.00
Salarii de baza	10.01.01	268	1,593.40	0.00	454.00	484.00	459.00	196.40	1,593.40	1,593.40	1,593.40	0.00
Indemnizatii de hrana	10.01.17	269	162.50	0.00	41.00	40.50	40.50	40.50	162.50	162.50	162.50	0.00
Alte drepturi salariale in bani	10.01.30	270	6.00	0.00	2.00	2.00	1.00	1.00	6.00	6.00	6.00	0.00
Cheltuieli salariale in natura	10.02	271	128.00	0.00	0.00	128.00	0.00	0.00	128.00	128.00	128.00	0.00
Vacere de vacanta	10.02.06	272	128.00	0.00	0.00	128.00	0.00	0.00	128.00	128.00	128.00	0.00
Contributii	10.03	273	49.30	0.00	11.70	14.40	12.60	10.60	49.30	49.30	49.30	0.00
Contributia asiguratorie pentru munca	10.03.07	274	49.30	0.00	11.70	14.40	12.60	10.60	49.30	49.30	49.30	0.00
TITLUL IX ASISTENTA SOCIALA	57	275	2,224.00	0.00	553.40	521.00	511.00	638.60	1,823.00	1,823.00	1,823.00	0.00
Ajutoare sociale	57.02	276	2,224.00	0.00	553.40	521.00	511.00	638.60	1,823.00	1,823.00	1,823.00	0.00
Ajutoare sociale in numerar	57.02.01	277	2,224.00	0.00	553.40	521.00	511.00	638.60	1,823.00	1,823.00	1,823.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	278	1,114.00	0.00	557.00	557.00	0.00	0.00	0.00	0.00	0.00	0.00
Programe din Fondul Social European (FSE)	58.02	279	1,114.00	0.00	557.00	557.00	0.00	0.00	0.00	0.00	0.00	0.00
Finantarea nationala	58.02.01	280	22.28	0.00	11.14	11.14	0.00	0.00	0.00	0.00	0.00	0.00
Finantarea externa nerambursabila	58.02.02	281	1,091.72	0.00	545.86	545.86	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	282	53.99	0.00	53.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	283	53.99	0.00	53.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	284	53.99	0.00	53.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii capitale)	71.01.30	285	53.99	0.00	53.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:												
Asistenta sociala in caz de boli si invaliditati	68.02.05	286	3,202.00	0.00	899.00	1,025.00	877.50	400.50	2,801.00	2,801.00	2,801.00	0.00
Asistenta sociala in caz de invaliditate	68.02.05.02	287	3,202.00	0.00	899.00	1,025.00	877.50	400.50	2,801.00	2,801.00	2,801.00	0.00
Prevenirea excluderii sociale	68.02.15	288	585.00	0.00	60.00	65.00	55.00	405.00	585.00	585.00	585.00	0.00
Ajutor social	68.02.15.01	289	585.00	0.00	60.00	65.00	55.00	405.00	585.00	585.00	585.00	0.00
Alte cheltuieli in domeniul asigurarii si asistentei sociale	68.02.50	290	1,544.19	0.00	714.09	656.90	91.60	81.60	376.20	376.20	376.20	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii plator/rasiane	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
Alte cheltuieli in domeniul asigurarii si asistenta sociala	68.02.50.50	291	1,544.19	0.00	714.09	656.90	91.60	81.60	376.20	376.20	376.20	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.02	292	73,706.48	0.00	25,211.87	24,190.30	14,123.08	10,181.23	3,085.71	2,957.71	2,915.31	0.00
Locuinte, servicii si dezvoltare publica	70.02	293	70,987.48	0.00	24,303.87	23,341.30	13,381.08	9,961.23	1,277.40	1,277.40	1,277.40	0.00
TOTAL CHELTUIELI	00	294	70,987.48	0.00	24,303.87	23,341.30	13,381.08	9,961.23	1,277.40	1,277.40	1,277.40	0.00
CHELTUIELI CURENTE	01	295	61,002.48	0.00	20,960.53	20,012.97	10,137.75	9,891.23	1,277.40	1,277.40	1,277.40	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	296	218.40	0.00	54.00	54.90	48.00	61.50	215.50	215.50	215.50	0.00
Cheltuieli salariale in bani	10.01	297	199.50	0.00	51.00	47.50	45.00	56.00	199.50	199.50	199.50	0.00
Salarii de baza	10.01.01	298	151.50	0.00	39.50	40.00	37.50	34.50	151.50	151.50	151.50	0.00
Indemnizatie de hrana	10.01.17	299	22.00	0.00	8.50	4.50	4.50	4.50	22.00	22.00	22.00	0.00
Alte drepturi salariale in bani	10.01.30	300	26.00	0.00	3.00	3.00	3.00	17.00	26.00	26.00	26.00	0.00
Cheltuieli salariale in natura	10.02	301	4.40	0.00	0.00	4.40	0.00	0.00	1.50	1.50	1.50	0.00
Vacure de vacanta	10.02.06	302	4.40	0.00	0.00	4.40	0.00	0.00	1.50	1.50	1.50	0.00
Contributii	10.03	303	14.50	0.00	3.00	3.00	3.00	5.50	14.50	14.50	14.50	0.00
Contributia asiguratorie pentru munca	10.03.07	304	14.50	0.00	3.00	3.00	3.00	5.50	14.50	14.50	14.50	0.00
TITLUL II BUNURI SI SERVICII	20	305	1,061.90	0.00	620.70	279.20	111.00	51.00	1,061.90	1,061.90	1,061.90	0.00
Bunuri si servicii	20.01	306	970.40	0.00	599.20	244.20	91.00	36.00	970.40	970.40	970.40	0.00
Furnituri de birou	20.01.01	307	0.40	0.00	0.20	0.20	0.00	0.00	0.40	0.40	0.40	0.00
Apa, canal si salubritate	20.01.04	308	24.00	0.00	6.00	6.00	6.00	6.00	24.00	24.00	24.00	0.00
Carburanti si lubrifianti	20.01.05	309	10.00	0.00	3.00	3.00	2.00	2.00	10.00	10.00	10.00	0.00
Piese de schimb	20.01.06	310	12.00	0.00	3.00	3.00	3.00	3.00	12.00	12.00	12.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	311	920.00	0.00	585.00	230.00	80.00	25.00	920.00	920.00	920.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	312	4.00	0.00	2.00	2.00	0.00	0.00	4.00	4.00	4.00	0.00
Reparatii curente	20.02	313	60.00	0.00	10.00	25.00	15.00	10.00	60.00	60.00	60.00	0.00
Bunuri de natura obiectelor de inventar	20.05	314	6.00	0.00	3.00	3.00	0.00	0.00	6.00	6.00	6.00	0.00
Alte obiecte de inventar	20.05.30	315	6.00	0.00	3.00	3.00	0.00	0.00	6.00	6.00	6.00	0.00
Alte cheltuieli	20.30	316	25.50	0.00	8.50	7.00	5.00	5.00	25.50	25.50	25.50	0.00
Prime de asigurare non-viata	20.30.03	317	1.50	0.00	1.50	0.00	0.00	0.00	1.50	1.50	1.50	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	318	24.00	0.00	7.00	7.00	5.00	5.00	24.00	24.00	24.00	0.00
TITLUL VII ALTE TRANSFERURI	55	319	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A. Transferuri interne.	55.01	320	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer BL catre asoc dezv intercomunitara	55.01.42	321	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii planuri restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	322	20.557.00	0.00	10.457.00	9.900.00	200.00	0.00	0.00	0.00	0.00	
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	323	20.557.00	0.00	10.457.00	9.900.00	200.00	0.00	0.00	0.00	0.00	
Finantarea nationala	58.01.01	324	3.053.55	0.00	1.568.55	1.485.00	0.00	0.00	0.00	0.00	0.00	
Finantarea externa nerambursabila	58.01.02	325	17.303.45	0.00	8.888.45	8.415.00	0.00	0.00	0.00	0.00	0.00	
Cheltuieli neeligibile	58.01.03	326	200.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	
TITLUL XIII Proiecte cu finantare din sumele aferente componentei de imprumuturi a PNRR	61	327	39.115.18	0.00	9.778.83	9.778.87	9.778.75	9.778.73	0.00	0.00	0.00	
Fonduri din imprumut rambursabil	61.01	328	32.869.89	0.00	8.217.48	8.217.52	8.217.45	8.217.44	0.00	0.00	0.00	
Sume aferente TVA	61.03	329	6.245.29	0.00	1.561.35	1.561.35	1.561.30	1.561.29	0.00	0.00	0.00	
70. CHELTUIELI DE CAPITAL (70=71+72)	70	330	9.985.00	0.00	3.343.34	3.328.33	3.243.33	70.00	0.00	0.00	0.00	
TITLUL XV ACTIVE NEFINANCIARE	71	331	9.985.00	0.00	3.343.34	3.328.33	3.243.33	70.00	0.00	0.00	0.00	
Active fixe (inclusiv reparatii capitale)	71.01	332	9.985.00	0.00	3.343.34	3.328.33	3.243.33	70.00	0.00	0.00	0.00	
Construcatii	71.01.01	333	9.970.00	0.00	3.328.34	3.328.33	3.243.33	70.00	0.00	0.00	0.00	
Alte active fixe (inclusiv reparatii capitale)	71.01.30	334	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
Din Total Capitol:												
Locuinte	70.02.03	335	49.344.08	0.00	13.203.17	13.194.60	13.090.58	9.855.73	311.00	311.00	311.00	0.00
Dezvoltarea sistemului de locuinte	70.02.03.01	336	49.030.18	0.00	13.122.17	13.107.20	13.022.08	9.778.73	0.00	0.00	0.00	0.00
Alte cheltuieli in domeniul locuintelor	70.02.03.30	337	313.90	0.00	81.00	87.40	68.50	77.00	311.00	311.00	311.00	0.00
Alimentare cu apa si amenajari hidrotehnice	70.02.05	338	120.00	0.00	50.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00
Alimentare cu apa	70.02.05.01	339	120.00	0.00	50.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00
Iluminat public si electrificari	70.02.06	340	20.904.00	0.00	10.552.00	10.102.00	250.00	0.00	804.00	804.00	804.00	0.00
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	341	619.40	0.00	498.70	44.70	40.50	35.50	162.40	162.40	162.40	0.00
Protectia mediului	74.02	342	2.719.00	0.00	908.00	849.00	742.00	220.00	1,808.31	1,680.31	1,637.91	0.00
TOTAL CHELTUIELI	00	343	2.719.00	0.00	908.00	849.00	742.00	220.00	1,808.31	1,680.31	1,637.91	0.00
CHELTUIELI CURENTE	01	344	2.719.00	0.00	908.00	849.00	742.00	220.00	1,808.31	1,680.31	1,637.91	0.00
TITLUL II BUNURI SI SERVICII	20	345	2.680.00	0.00	869.00	849.00	742.00	220.00	1,808.31	1,680.31	1,637.91	0.00
Bunuri si servicii	20.01	346	2.665.00	0.00	863.00	842.00	740.00	220.00	1,793.31	1,665.31	1,622.91	0.00
Carburanti si lubrifianti	20.01.05	347	120.00	0.00	40.00	30.00	30.00	20.00	120.00	120.00	120.00	0.00
Piese de schimb	20.01.06	348	5.00	0.00	3.00	2.00	0.00	0.00	5.00	5.00	5.00	0.00
Materialie si prestari de servicii cu caracter functional	20.01.09	349	2.540.00	0.00	820.00	810.00	710.00	200.00	1,668.31	1,540.31	1,497.91	0.00
Bunuri de natura obiectelor de inventar	20.05	350	7.00	0.00	2.00	5.00	0.00	0.00	7.00	7.00	7.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii planuri restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
Alte obiecte de inventar	20.05.30	351	7.00	0.00	2.00	5.00	0.00	0.00	7.00	7.00	7.00	0.00
Alte cheltuieli	20.30	352	8.00	0.00	4.00	2.00	2.00	0.00	8.00	8.00	8.00	0.00
Prime de asigurare non-viata	20.30.03	353	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	354	6.00	0.00	2.00	2.00	2.00	0.00	6.00	6.00	6.00	0.00
TITLUL VII ALTE TRANSFERURI	55	355	39.00	0.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A. Transferuri interne.	55.01	356	39.00	0.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer BL catre asoc dezv intercomunitara	55.01.42	357	39.00	0.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:												
Salubritate si gestiunea deseurilor	74.02.05	358	2,719.00	0.00	908.00	849.00	742.00	220.00	1,808.31	1,680.31	1,637.91	0.00
Salubritate	74.02.05.01	359	1,334.00	0.00	347.00	437.00	330.00	220.00	743.31	719.31	755.91	0.00
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	360	1,385.00	0.00	561.00	412.00	412.00	0.00	1,065.00	961.00	882.00	0.00
Partea a V-a ACTIVUNI ECONOMICE	79.02	361	37,900.00	0.00	18,819.16	12,003.16	7,029.68	48.00	326.00	326.00	320.00	0.00
Transporturi	84.02	362	37,886.00	0.00	18,814.66	11,998.66	7,026.68	46.00	312.00	312.00	306.00	0.00
TOTAL CHELTUIELI	00	363	37,886.00	0.00	18,814.66	11,998.66	7,026.68	46.00	312.00	312.00	306.00	0.00
CHELTUIELI CURENTE	01	364	31,508.00	0.00	13,981.66	10,493.66	7,026.68	6.00	312.00	312.00	306.00	0.00
TITLUL II BUNURI SI SERVICII	20	365	318.00	0.00	55.00	257.00	0.00	6.00	312.00	312.00	306.00	0.00
Bunuri si servicii	20.01	366	300.00	0.00	50.00	250.00	0.00	0.00	300.00	300.00	300.00	0.00
Carburanti si lubrifianti	20.01.05	367	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	368	198.00	0.00	48.00	150.00	0.00	0.00	198.00	198.00	198.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	369	100.00	0.00	0.00	100.00	0.00	0.00	100.00	100.00	100.00	0.00
Bunuri de natura obiectelor de inventar	20.05	370	12.00	0.00	3.00	3.00	0.00	6.00	6.00	6.00	0.00	0.00
Alte obiecte de inventar	20.05.30	371	12.00	0.00	3.00	3.00	0.00	6.00	6.00	6.00	0.00	0.00
Alte cheltuieli	20.30	372	6.00	0.00	2.00	4.00	0.00	0.00	6.00	6.00	6.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	373	6.00	0.00	2.00	4.00	0.00	0.00	6.00	6.00	6.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	374	31,190.00	0.00	13,926.66	10,236.66	7,026.68	0.00	0.00	0.00	0.00	0.00
Programe din Fondul European de Dezvoltare Regionala (FEDR)	58.01	375	31,190.00	0.00	13,926.66	10,236.66	7,026.68	0.00	0.00	0.00	0.00	0.00
Finantarea nationala	58.01.01	376	5,042.50	0.00	2,228.33	1,620.83	1,193.34	0.00	0.00	0.00	0.00	0.00
Finantarea externa nerambursabila	58.01.02	377	25,787.50	0.00	11,698.33	8,255.83	5,833.34	0.00	0.00	0.00	0.00	0.00
Cheltuieli neeligibile	58.01.03	378	360.00	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	379	6,378.00	0.00	4,833.00	1,505.00	0.00	40.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	380	6,378.00	0.00	4,833.00	1,505.00	0.00	40.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii platiți restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
Active fixe (inclusiv reparatii capitale)	71.01	381	6,378.00	0.00	4,833.00	1,505.00	0.00	40.00	0.00	0.00	0.00	0.00
Construcții	71.01.01	382	6,378.00	0.00	4,833.00	1,505.00	0.00	40.00	0.00	0.00	0.00	0.00
<i>Din Total Capital:</i>												
Transport rutier	84.02.03	383	37,886.00	0.00	18,814.66	11,998.66	7,026.68	46.00	312.00	312.00	306.00	0.00
Transport in comun	84.02.03.02	384	21,444.00	0.00	7,027.66	7,389.66	7,026.68	0.00	4.00	4.00	4.00	0.00
Strazi	84.02.03.03	385	16,442.00	0.00	11,787.00	4,609.00	0.00	46.00	308.00	308.00	302.00	0.00
Alte actiuni economice	87.02	386	14.00	0.00	4.50	4.50	3.00	2.00	14.00	14.00	14.00	0.00
TOTAL CHELTUIELI	00	387	14.00	0.00	4.50	4.50	3.00	2.00	14.00	14.00	14.00	0.00
CHELTUIELI CURENTE	01	388	14.00	0.00	4.50	4.50	3.00	2.00	14.00	14.00	14.00	0.00
TITLUL II BUNURI SI SERVICII	20	389	14.00	0.00	4.50	4.50	3.00	2.00	14.00	14.00	14.00	0.00
Bunuri si servicii	20.01	390	12.00	0.00	4.50	2.50	3.00	2.00	12.00	12.00	12.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	391	9.00	0.00	3.00	2.00	2.00	2.00	9.00	9.00	9.00	0.00
Apa, canal si salubritate	20.01.04	392	1.00	0.00	0.50	0.50	0.00	0.00	1.00	1.00	1.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	393	2.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00	0.00
Reparatii curente	20.02	394	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
<i>Din Total Capital:</i>												
Turism	87.02.04	395	14.00	0.00	4.50	4.50	3.00	2.00	14.00	14.00	14.00	0.00

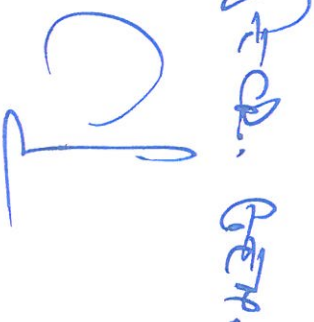
ORDONATOR CREDITE,
CRISTEA FLORENTIN

DIRECTOR EXECUTIV,
MONAC FLORIN

PRESEDINTE
Sedinta



SECRETAR
Cristea Florentin



BUGET VENITURI PROPRII DETALIAT LA VENITURI
SI CHELTUIELI PE ANUL 2023

ANEXA 2

1002 14/10/23

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate sîngerei plătii restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
TOTAL VENITURI	V	1	342.30	0.00	123.50	91.75	40.80	86.25	342.30	342.30	342.30	0.00
VENITURI PROPRII	49.90	2	342.30	0.00	123.50	91.75	40.80	86.25	342.30	342.30	342.30	0.00
I. VENITURI CURENTE	00.02	3	342.30	0.00	123.50	91.75	40.80	86.25	342.30	342.30	342.30	0.00
C. VENITURI NEFISCAL	00.12	4	342.30	0.00	123.50	91.75	40.80	86.25	342.30	342.30	342.30	0.00
C1. VENITURI DIN PROPRIETATE	00.13	5	12.00	0.00	12.00	0.00	0.00	0.00	12.00	12.00	12.00	0.00
Venituri din proprietate	30.10	6	12.00	0.00	12.00	0.00	0.00	0.00	12.00	12.00	12.00	0.00
Venituri din concesiuni si inchirieri	30.10.05	7	12.00	0.00	12.00	0.00	0.00	0.00	12.00	12.00	12.00	0.00
Alte venituri din concesiuni si inchirieri de institutii publice	30.10.05.30	8	12.00	0.00	12.00	0.00	0.00	0.00	12.00	12.00	12.00	0.00
C2. VANZARI DE BUNURI SI SERVICII	00.14	9	330.30	0.00	111.50	91.75	40.80	86.25	330.30	330.30	330.30	0.00
Venituri din prestari de servicii si alte activitati	33.10	10	330.30	0.00	111.50	91.75	40.80	86.25	330.30	330.30	330.30	0.00
Contributia elevilor si studentilor pt internate, camine si cantine	33.10.14	11	265.00	0.00	90.00	75.00	25.00	75.00	265.00	265.00	265.00	0.00
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	12	59.30	0.00	20.00	15.25	14.30	9.75	59.30	59.30	59.30	0.00
Alte venituri din prestari de servicii si alte activitati	33.10.50	13	6.00	0.00	1.50	1.50	1.50	1.50	6.00	6.00	6.00	0.00

TOTAL CHELTUIELI	00	1	342.30	0.00	123.50	91.75	40.80	86.25	342.30	342.30	342.30	0.00
CHELTUIELI CURENTE	01	2	342.30	0.00	123.50	91.75	40.80	86.25	342.30	342.30	342.30	0.00
TITLUL II BUNURI SI SERVICII	20	3	342.30	0.00	123.50	91.75	40.80	86.25	342.30	342.30	342.30	0.00
Bunuri si servicii	20.01	4	25.30	0.00	17.20	2.70	2.70	2.70	25.30	25.30	25.30	0.00
Material si prestari de servicii cu caracter functional	20.01.09	5	6.00	0.00	1.50	1.50	1.50	1.50	6.00	6.00	6.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6	19.30	0.00	15.70	1.20	1.20	1.20	19.30	19.30	19.30	0.00
Hrana	20.03	7	265.00	0.00	90.00	75.00	25.00	75.00	265.00	265.00	265.00	0.00
Hrana pentru oameni	20.03.01	8	265.00	0.00	90.00	75.00	25.00	75.00	265.00	265.00	265.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii platoni restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
Bunuri de natura obiectelor de inventar	20.05	9	15.00	0.00	4.50	5.50	4.50	0.50	15.00	15.00	15.00	0.00
Alte obiecte de inventar	20.05.30	10	15.00	0.00	4.50	5.50	4.50	0.50	15.00	15.00	15.00	0.00
Deplasari, detasari, transferari	20.06	11	6.00	0.00	2.30	1.05	1.60	1.05	6.00	6.00	6.00	0.00
Deplasari interne, detasari, transferari	20.06.01	12	6.00	0.00	2.30	1.05	1.60	1.05	6.00	6.00	6.00	0.00
Pregatire profesionala	20.13	13	2.50	0.00	2.50	0.00	0.00	0.00	2.50	2.50	2.50	0.00
Alte cheltuieli	20.30	14	28.50	0.00	7.00	7.50	7.00	7.00	28.50	28.50	28.50	0.00
Reclama si publicitate	20.30.01	15	2.50	0.00	0.50	1.00	0.50	0.50	2.50	2.50	2.50	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	16	26.00	0.00	6.50	6.50	6.50	6.50	26.00	26.00	26.00	0.00

TOTAL CHELTUIELI	C	1	342.30	0.00	123.50	91.75	40.80	86.25	342.30	342.30	342.30	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.10	2	342.30	0.00	123.50	91.75	40.80	86.25	342.30	342.30	342.30	0.00
INVATAMANT	65.10	3	282.00	0.00	107.00	75.00	25.00	75.00	282.00	282.00	282.00	0.00
TOTAL CHELTUIELI	00	4	282.00	0.00	107.00	75.00	25.00	75.00	282.00	282.00	282.00	0.00
CHELTUIELI CURENTE	01	5	282.00	0.00	107.00	75.00	25.00	75.00	282.00	282.00	282.00	0.00
TITLUL II BUNURI SI SERVICII	20	6	282.00	0.00	107.00	75.00	25.00	75.00	282.00	282.00	282.00	0.00
Bunuri si servicii	20.01	7	14.50	0.00	14.50	0.00	0.00	0.00	14.50	14.50	14.50	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8	14.50	0.00	14.50	0.00	0.00	0.00	14.50	14.50	14.50	0.00
Hrana	20.03	9	265.00	0.00	90.00	75.00	25.00	75.00	265.00	265.00	265.00	0.00
Hrana pentru oameni	20.03.01	10	265.00	0.00	90.00	75.00	25.00	75.00	265.00	265.00	265.00	0.00
Pregatire profesionala	20.13	11	2.50	0.00	2.50	0.00	0.00	0.00	2.50	2.50	2.50	0.00
<i>Din Total Capitol:</i>												

Invatamant prescolar si primar	65.10.03	12	265.00	0.00	90.00	75.00	25.00	75.00	265.00	265.00	265.00	0.00
Invatamant prescolar	65.10.03.01	13	265.00	0.00	90.00	75.00	25.00	75.00	265.00	265.00	265.00	0.00
Invatamant secundar	65.10.04	14	17.00	0.00	17.00	0.00	0.00	0.00	17.00	17.00	17.00	0.00
Invatamant secundar superior	65.10.04.02	15	17.00	0.00	17.00	0.00	0.00	0.00	17.00	17.00	17.00	0.00
Cultura, recreere si religie	67.10	16	60.30	0.00	16.50	16.75	15.80	11.25	60.30	60.30	60.30	0.00
TOTAL CHELTUIELI	00	17	60.30	0.00	16.50	16.75	15.80	11.25	60.30	60.30	60.30	0.00
CHELTUIELI CURENTE	01	18	60.30	0.00	16.50	16.75	15.80	11.25	60.30	60.30	60.30	0.00
TITLUL II BUNURI SI SERVICII	20	19	60.30	0.00	16.50	16.75	15.80	11.25	60.30	60.30	60.30	0.00
Bunuri si servicii	20.01	20	10.80	0.00	2.70	2.70	2.70	2.70	10.80	10.80	10.80	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	21	6.00	0.00	1.50	1.50	1.50	1.50	6.00	6.00	6.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22	4.80	0.00	1.20	1.20	1.20	1.20	4.80	4.80	4.80	0.00

D E N U M I R E A I N D I C A T O R I L O R	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate singurii plafon restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimate 2024	Estimate 2025	Estimate 2026	Estimate 2027
Bunuri de natura obiectelor de inventar	20.05	23	15.00	0.00	4.50	5.50	4.50	0.50	15.00	15.00	15.00	0.00
Alte obiecte de inventar	20.05.30	24	15.00	0.00	4.50	5.50	4.50	0.50	15.00	15.00	15.00	0.00
Deplasari, detasari, transferari	20.06	25	6.00	0.00	2.30	1.05	1.60	1.05	6.00	6.00	6.00	0.00
Deplasari interne, detasari, transferari	20.06.01	26	6.00	0.00	2.30	1.05	1.60	1.05	6.00	6.00	6.00	0.00
Alte cheltuieli	20.30	27	28.50	0.00	7.00	7.50	7.00	7.00	28.50	28.50	28.50	0.00
Reclama si publicitate	20.30.01	28	2.50	0.00	0.50	1.00	0.50	0.50	2.50	2.50	2.50	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	29	26.00	0.00	6.50	6.50	6.50	6.50	26.00	26.00	26.00	0.00
Din Total Capitol:												
Servicii culturale	67.10.03	30	60.30	0.00	16.50	16.75	15.80	11.25	60.30	60.30	60.30	0.00
Casa de cultura	67.10.03.06	31	60.30	0.00	16.50	16.75	15.80	11.25	60.30	60.30	60.30	0.00

ORDONATOR CREDITE,
CRISTEA FLORENTIN

DIRECTOR EXECUTIV,
MONAC FLORIN

Adresa: J. E. D.

Receput



Q

Nr.

LISTA

obiectivelor de investitii pe anul 2023
aprobat initial prin HCL 14/26.01.2023
modificat prin HCL nr.

PREVEDERI ANUL 2023										mil lei
Cod tip obiectiv	Denimirea obiectivului Nr./data hcl de aprobare a indicatorilor tehnico-ec.ai obiectivului Nr./data hcl de aprobare a modificarilor ulterioare(acte aditionale;reevaluari,etc.)	Valoarea totala a obiectivului (valoare indicatori tehn.ec.aprob ati hcl.)	Valoarea actualizata a obiectivului (valoare licitata)	Total surse de finantare	Total alocatii bugetare	Alocatii buget local	Transfer de la alte bugete PNRR	Alte surse constituite potrivit legii		
0.00	1.00	2.00	3.00	4 (5+8)	5 (6+7)	6.00	7.00	8.00		
	TOTAL, din care:	199850.50	199849.96	160739.27	18133.69	18133.69	42487.58		100118.00	
A	Lucrari in continuare	168475.46	168475.46	115441.00	17109.00	17109.00	0.00		98332.00	
B	Lucrari noi	31375.04	31374.50	40008.57	450.00	450.00	39558.57		0.00	
C	Achizitii bunuri si alte chelt. de investitii	0.00	0.00	5289.70	574.69	574.69	2929.01		1786.00	
	Cap.51,02,Autoritati publice	0.00	0.00	3877.51	276.50	276.50	2929.01		672.00	
	din care:									
A	Lucrari in continuare	0.00		0.00	0.00	0.00				
B	Lucrari noi	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
C	Achizitii de bunuri si alte chelt.de investitii	0.00	0.00	3877.51	276.50	276.50	2929.01		672.00	
	inteligente de management urban in orasul Odobesti,jud.Vrancea			2929.01			2929.01			
	I Achizitii imobile									

mii lei

	II Dotari Independente	0.00	0.00	0.00	0.00	0.00		0.00
	IV Cheltuieli de protectare pentru elaborarea studiilor de			948.50	276.50	276.50	0.00	672.00
	Contract pentru finantarea in Cadru Programului National de Cadastru si carte funciara a lucrarilor de inregistrare sistematica initiate de unitati administrativ-teritoriale pentru sectoarele cadastrale"			129.00	129.00	129.00		
	Actualizare PUG Oras Odobesti			74.00	74.00	74.00		
	Consultanta si avize depunere cerere de finantare-Cresterea calitatii vietii populatiei in Orasul Odobesti jud Vrancea			190				190
	Intocmire studiu pedologic pentru actualizare Plan Urbanistic General, UAT Oras Odobesti			7.5	7.5	7.5		
	Intocmire documentatii, studii, avize-Consolidare si modernizare sediu primarie Odobesti			50	50	50		
	avize-si intocmire studiu SF sediu primarie Odobesti			16	16	16		
	Consultanta si avize -Imbunatatirea calitatii vietii populatiei in Orasul Odobesti jud Vrancea			160				160
	Consultanta si avize-Imbunatatirea serviciilor educacional recreative si a accesului la utilitati pentru populatia Orasului Odobesti			322				322

[illegible]

	III Consolidari imobile				0.00						
	IV Cheltuieli de proiectare pentru elaborarea studiilor de fezabilitate si a studiilor de fezabilitate aferente obiectivului										
	Cap.65.02 Invatamant	27794.90	27794.90	24271.00	1216.00	1216.00	0.00	23055.00			
	din care:										
A	Lucrari in continuare	27794.9	27794.9	23816	761	761	0	23055			
	1."Construire si dotarea centrului pentru educatie timpurie-Lumea Copiilor" HCL nr.4/21.01.2019	5063.04	5063.04	5000				5000			
1.00	1."Modernizare,reeabilitare si dotare Liceul tehnologic Odobesti,jud.Vrancea HCL 112/12.10.2017	4196.86	4196.86	500	500	500		0			
	"Programul de finantare a investitiilor specifice in agricultura si cheltuielilor materiale necesare functionarii liceelor cu profil	135.00	135.00	261.00	261.00	261.00					
	Modernizare,reeabilitarea si dotarea centrului multifunctional recreativ-Palatul Copiilor Odobesti HCL 101/28.07.2022	18400.00	18400.00	18055.00				18055.00			
B	Lucrari noi			450.00	450.00	450.00					
	Modernizare teren sport Liceul de Agricultura si Industrie Alimentara Odobesti HCL 13/26.01.2023	448.57		450.00	450.00	450.00					

C	Achizitii de bunuri si alte chelt.de investiti	0.00	0.00	5.00	5.00	5.00	0.00	0.00
	I Achizitii imobile			0.00	0.00	0.00	0.00	0.00
	II Dotari Independente	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Intomnire studii si avize- Construire creşa medie,orasul Odobesti.judetul Vrancea			5	5	5		
	Cap66,02,Sanatate	0.00	0.00	5.00	5.00	5.00	0.00	0.00
	din care:							
A	Lucrari in continuare							
B	Lucrari noi							
C	Achizitii de bunuri si alte chelt.de investiti	0.00	0.00	5.00	5.00	5.00	0.00	0.00
	I Achizitii imobile				0.00			
	II Dotari Independente	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III Consolidari imobile			0.00				
	IV Cheltuieli de proiectare pentru elaborarea studiilor de prefezabilitate si a studiilor de fezabilitate aferente obiectivului	0.00	0.00	5.00	5.00	5.00	0.00	

	A vize, acorduri, studii - Construire spital Orasenesc Odobesti, judetul Vrancea			5.00	5.00	5.00		0.00
	Cap. 67 Cultura, recreere si religie	37618.81	37618.81	23749.20	219.20	219.20	0.00	
	din care:							
A	Lucrari in continuare	37618.81	37618.81	23530.00	0.00	0.00	0.00	1156.00
	Infintare zona spatii verzi si parc de	2906.64	2906.64	1156.00				1156.00
	"Infintare zona de agrement si petrecere a timpului liber in cartierul Mihail Sturza, Orasul Odobesti, judetui Vrancea HCL 42/28.03.2019	9686.94	9686.94	1420.00				1420.00
	Construire zona cu facilitati recreative si sportive in Orasul Odobesti HCL 112/28.08.2018	1826.81	1826.81	1454.00				1454.00
	Construire Planetariu cu spatii recreative in orasul Odobesti HCL 1121/28.08.2018	14278.93	14278.93	14000.00	0.00	0.00		14000.00
	Construire observator astronomic in oras Odobesti, hcl 111/28.08.2019	8919.49	8919.49	5500.00				5500.00
B	Lucrari noi	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	Achizitii bunuri si alte chelt. de investitii	0.00	0.00	219.20	219.20	219.20	0.00	0.00

	I Achizitii imobile							0.00
	II Dotari independente	0.00	0.00	197.00	197.00	197.00	0.00	0.00
	Achizitie sistem de producere energie electrica prin panouri fotovoltaice			197.00	197.00	197.00		
	III Consolidari imobile							
	IV Cheltuieli de proiectare pentru elaborarea studiilor de fezabilitate si a studiilor de fezabilitate aferente obiectivului	0.00	0.00	22.20	22.20	22.20	0.00	0.00
	Intocmire documentatie tehnica, avize si acorduri pt. obiectivul-Modernizare, reabilitare si dotarea asezamantului cultural Cinematograf+Biblioteca oras Odobesti jud. Vrancea			20.00	20.00	20.00		
	Actualizare PT Casa de Cultura			2.20	2.20	2.20		
	68 Cheltueli in domeniul asistentei sociale			1167.99	53.99	53.99	0.00	1114.00
	din care:							

A	Lucrari in continuare							
B	Lucrari noi							
C	Achizitii de bunuri si alte chelt.de investiti			1167.99	53.99	53.99	0.00	1114.00
	I Achizitii imobile							
	II Dotari Independente							
	III Consolidari imobile							
	IV Cheltuieli de proiectare pentru elaborarea studiilor de fezabilitate si a studiilor de fezabilitate aferente obiectivului			1167.99	53.99	53.99	0.00	1114.00
	Servicii integrate in GAL Tinutul Viei si a Vinului Vrancea			1114.00				1114.00

	SF Construire Centru de zi pentru copii aflati in situatii de risc de separare de parinti in orasul Odobesti			53.99	53.99	53.99		
	Cap 70 Locuinte, servicii si	82103.95	82103.41	69657.18	9985.00	9985.00	39115.18	20557.00
	din care:							
A	Lucrari in continuare	50728.91	50728.91	30527.00	9970.00	9970.00	0.00	20557.00
	1. "Construire ansamblu de locuinte sociale D+P+2E+M(60U.L.) cartier M.Sturza, str.D.Constantinescu,oras Odobesti(Lg14/1996) HCL 40/28.05.2015	9396.04	9396.04	7400.00	7400.00	7400.00		
	1. "Construire ansamblu de locuinte sociale D+P+2E+M(96U.L.) cartier M.Sturza, str.D.Constantinescu,oras Odobesti) HCL 64/30.07.2015	18744.39	18744.39	2500.00	2500.00	2500.00		
	Cresterea eficientei energetice a sistemului de iluminat public si scaderea emisiilor de bioxid de carbon prin modernizare,extindere,telegestune in oras Odobesti jud Vrancea"nc157/16.05.2019	22131.48	22131.48	20100.00				20100.00

	Cofinanțare/Reabilitare și modernizarea sistemului de alimentare cu apă și canalizare(cota 2%CUP Focsani)			70.00	70.00	70.00		
	Extinderea și modernizarea rețelei de canalizare și apă pe strada Barbu Lautaru în vederea bransării locuințelor la utilități HCL 114/29.08.2022	457.00	457.00	457.00				457.00
B	Lucrări noi	31375.04	31374.50	39115.18	0.00	0.00	39115.18	0.00
	Construire locuințe pentru tineri/locuințe de serviciu din sanătate și invatamant în orasul Odobesti			7740.14			7740.14	
	Creșterea eficienței energetice a blocurilor de locuit în orasul Odobesti jud Vrancea(BI,G)HCL 42/08.04.2022	2313.86	2313.86	2313.86			2313.86	
	Creșterea eficienței energetice a blocurilor de locuit în orasul Odobesti jud Vrancea(BI,G1)HCL 42/08.04.2022	1814.89	1814.89	1814.89			1814.89	
	Creșterea eficienței energetice a blocurilor de locuit în orasul Odobesti jud Vrancea(BI,F1,G2)HCL 42/08.04.2022	5394.12	5394.12	5394.12			5394.12	
	Creșterea eficienței energetice a blocurilor de locuit în orasul Odobesti jud Vrancea(BI,D2)HCL 42/08.04.2022	3993.89	3993.39	3993.89			3993.89	

	Cresterea eficientei energetice a blocurilor de locuit in orasul Odobesti jud Vrancea(BI,IAS2,IASA3)	2426.35	2426.35	2426.35			2426.35	
	Cresterea eficientei energetice a blocurilor de locuit in orasul Odobesti jud Vrancea(BI,IAS1,IJET) HCL 45/15.04.2022	1867.54	1867.50	1867.54			1867.54	
	Cresterea eficientei energetice a blocurilor de locuit in orasul Odobesti jud Vrancea(BI,UNIREA)	714.68	714.68	714.68			714.68	
	Cresterea eficientei energetice a blocurilor de locuit in orasul Odobesti jud Vrancea(BI,D0,D1,E1,E2) HCL 42/08.04.2022	12849.71	12849.71	12849.71			12849.71	

C	Achizitii bunuri si alte chelt. de investitii	0.00	0.00	15.00	15.00	15.00	0.00	0.00
	I Achizitii Imobile							
	II Dotari Independente			0.00	0.00	0.00		
	III Consolidari imobile							
	IV Cheltuieli de proiectare pentru elaborarea studiilor de fezabilitate si a studiilor de fezabilitate aferente obiectivului	0.00	0.00	15.00	15.00	15.00	0.00	0.00

	Documentatii, expertize tehnice, studii si avize-Cresterea eficientei energetice a blocurilor de locuinte din orasul Odobesti			15.00	15.00	15.00		
	Cap.84.02.-Transporturi	52332.84	52332.84	37568.00	6378.00	6378.00	0.00	31190.00
A	Lucrari noi	0.00	0.00	0.00	0.00	0.00	0.00	0.00

A	Lucrari in continuare	52332.84	52332.84	37568.00	6378.00	6378.00	0.00	31190.00
	01.Drum de legatura DN2D-DN2M si modernizare retea stradala locuinte ANL si stramutare cartier Sturza HCL 94/31.08.2017	13688.62	13688.62	3010.00	3010.00	3010.00		
	Drumuri de acces ,parcari hcl11/28.08.2018	6914.76	6914.76	4050.00				4050.00
	Modernizare infrastructura stradala oras Odobesti, Cartier Unirea, Str. Miron	2377.91	2377.91	3328.00	3328.00	3328.00		
	Costin, Vilior, Patesti, Panduri, Sf Ilie							
	Infintinare transport public nepoluant pentru mobilitate urbana a populatiei si reducerea emisiilor de carbon in orasul Odobesti	21624.48	21624.48	21440.00				21440.00
	Asfaltare str. Dumitru Velnita si str. Fratii Mistoiu	565.00	565.00	40.00	40.00	40.00		
	Modernizare drumuri de acces, parcari HCL 112/28.08.2018	7162.07	7162.07	5700.00				5700.00
B	Lucrari noi							

C	Achizitii de bunuri si alte chelt. de investitii			0.00	0.00	0.00	0.00	0.00	0.00
	Achizitii bunuri si alte chelt. de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	I Achizitii imobile						0.00		
	II Dotari Independente								
	III Consolidari imobile								

2

P. O. E. T. A. - V. E. D.



V. E. D. A. E. T. A.

PO



ROMÂNIA
JUDEȚUL VRANCEA
PRIMĂRIA ORAȘULUI ODOBEȘTI

Str. Libertatii nr. 113, 625300 - Odobești, Vrancea
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www.primariaodobesti.ro / primariaodobesti@gmail.com

Raport de specialitate

la proiectul de hotarare privind aprobarea bugetului local de catre Consiliul Local
al Orasului Odobesti pe anul 2023

Directia Economica si Investitii vazand proiectul de hotarare cu titlul de mai sus, apreciaza ca acesta respecta necesitatea si legalitatea promovarii acestuia, fiind in conformitate cu prevederile Legii 273/2006 privind finantele publice locale art.25, 26, 39, 41, 45 si 46, in baza prev.art.129,alin.(2),lit."b",ale alin.(4),lit."a"si ale art.139,alin(3),lit."a" din O.U.G. nr.57/2019, privind codul administrativ, precum si pe cele ale Legii 368/2022, privind bugetul de stat pe anul 2023.

Fata de cele de mai sus suntem de acord cu adoptarea proiectului de hotarare in forma prezenta, in sedinta Consiliului Local Odobesti din data de 26.01.2023.

Director executiv Directia Economica si Investitii,
Monac Florin



ROMÂNIA
JUDEȚUL VRANCEA
CONSILIUL LOCAL AL ORAȘULUI ODOBEȘTI



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**Comisia pentru probleme de dezvoltare economico-sociala, buget, invatamant,
sanatate,
protectia mediului, culte, sport si agrement**

RAPORT DE AVIZARE
la proiectul de hotarare privind aprobarea bugetului local pe anul 2023

Comisia, vazand proiectul de hotarare cu titlul de mai sus, constata ca respecta :

- dispozitiile art. 196, alin.(1), lit.,a” din O.U.G. nr.57/2019, privind Codul administrativ;
- prevederile Legii nr.273/2006, privind finantele publice locale, precum si ale Legii nr.368/2022, privind bugetul de stat pe anul 2023 ;
- prevederile art.129, alin.(2), lit.,b”, alin.(4), lit.,a” si a art. 139, alin.(3), lit.,a” din O.U.G. nr.57/2019, privind Codul administrativ;

Fata de cele de mai sus, comisia il avizeaza favorabil, cu propunerea de a fi adoptat de Consiliul Local in sedinta ordinara din data de 26 ianuarie 2023.

1. Agafitei Adela-Corina - presedinte
2. Ghetla Violeta - secretar
3. Sandu Corina Violeta - membru
4. Pasare Cosmin-Constantin - membru
5. Codrescu Claudia - membru

Data: 26 ianuarie 2023

REFERAT APROBARE

a proiectului de hotarare privind aprobarea bugetului local pe anul 2023

Avand in vedere prevederile art. 136, alin. 8, lit. "a" din OUG 57/2019 privind Codul Administrativ, aprob proiectul de hotarare cu titlul de mai sus, fiind initiat in conformitate cu prevederile legale, oportun si necesar, motiv pentru care poate fi supus dezbaterii in sedinta Consiliului Local din data de 26.01.2023

Primar,

Nicolas Gh. Daniel

