

Judetul: Olt  
 Unitatea administrativ-teritoriala: Comuna Crâmpoia  
 Institutia publica: COMUNA CRIMPOIA  
 Formular **11/01**

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

ACTIVITATEA DE TREZORERIE  
 SI CONTABILITATE PUBLICA 01  
 REGISTRATURA 2  
 Nr. OT 1365/1 Data 20.11.2024

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B		1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	9,104.00	182.00	9,286.00		3,481.00	2,188.00	1,698.00	1,919.00	5,159.00	5,035.00	4,956.00
499002	VENITURI PROPRII	2,301.00	0.00	2,301.00		775.00	700.00	555.00	271.00	1,917.00	1,961.00	2,005.00
000202	1. VENITURI CURENTE	5,838.00	0.00	5,838.00		1,744.00	1,641.00	1,447.00	1,006.00	5,009.00	4,885.00	4,806.00
000302	A. VENITURI FISCALE	5,631.00	0.00	5,631.00		1,729.00	1,607.00	1,407.00	888.00	4,815.00	4,691.00	4,612.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,546.00	0.00	1,546.00		584.00	495.00	379.00	88.00	1,153.00	1,197.00	1,238.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,546.00	0.00	1,546.00		584.00	495.00	379.00	88.00	1,153.00	1,197.00	1,238.00
0302	Impozit pe venit	1.00	0.00	1.00		1.00	0.00	0.00	0.00	2.00	2.00	2.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.00	0.00	1.00		1.00	0.00	0.00	0.00	2.00	2.00	2.00
0402	Cote si sume defalcate din impozitul pe venit	1,545.00	0.00	1,545.00		583.00	495.00	379.00	88.00	1,151.00	1,195.00	1,236.00
040201	Cote defalcate din impozitul pe venit	779.00	0.00	779.00		319.00	245.00	187.00	28.00	681.00	712.00	740.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	566.00	0.00	566.00		216.00	150.00	150.00	50.00	470.00	483.00	496.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	200.00	0.00	200.00		48.00	100.00	42.00	10.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	389.00	0.00	389.00		132.00	88.00	108.00	61.00	413.00	413.00	413.00
0702	Impozite si taxe pe proprietate	389.00	0.00	389.00		132.00	88.00	108.00	61.00	413.00	413.00	413.00
070201	Impozit si taxa pe cladiri	71.00	0.00	71.00		31.00	17.00	20.00	3.00	71.00	71.00	71.00
07020101	Impozit pe cladiri de la persoane fizice	61.00	0.00	61.00		30.00	15.00	16.00	0.00	61.00	61.00	61.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	10.00	0.00	10.00		1.00	2.00	4.00	3.00	10.00	10.00	10.00
070202	Impozit si taxa pe teren	293.00	0.00	293.00		98.00	57.00	81.00	57.00	317.00	317.00	317.00
07020201	Impozit pe terenuri de la persoane fizice	128.00	0.00	128.00		20.00	20.00	72.00	16.00	128.00	128.00	128.00

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		Buget aprobat	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
07020202	Impozit si taxa pe teren de la persoane juridice	1.00	0.00	1.00		0.00	0.00	0.00	1.00	1.00	1.00	1.00
07020203	Impozitul pe terenul din extravilan	164.00	0.00	164.00		78.00	37.00	9.00	40.00	188.00	188.00	188.00
070203	Taxe judiciare de timbru si alte taxe de timbru	11.00	0.00	11.00		2.00	8.00	1.00	0.00	11.00	11.00	11.00
070250	Alte impozite si taxe pe proprietate	14.00	0.00	14.00		1.00	6.00	6.00	1.00	14.00	14.00	14.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,695.00	0.00	3,695.00		1,012.00	1,024.00	920.00	739.00	3,249.00	3,081.00	2,961.00
1102	Sume defalcate din TVA	3,537.00	0.00	3,537.00		969.00	941.00	892.00	735.00	3,092.00	2,924.00	2,801.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,143.00	0.00	2,143.00		588.00	574.00	559.00	422.00	2,276.00	2,286.00	2,296.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,394.00	0.00	1,394.00		381.00	367.00	333.00	313.00	816.00	638.00	505.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	158.00	0.00	158.00		43.00	83.00	28.00	4.00	157.00	157.00	160.00
160202	Impozit pe mijloacele de transport	158.00	0.00	158.00		43.00	83.00	28.00	4.00	157.00	157.00	160.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	122.00	0.00	122.00		42.00	60.00	20.00	0.00	121.00	121.00	124.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	36.00	0.00	36.00		1.00	23.00	8.00	4.00	36.00	36.00	36.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
1802	Alte impozite si taxe fiscale	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
180250	Alte impozite si taxe	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
001202	C. VENTURI NEFISCALE	207.00	0.00	207.00		15.00	34.00	40.00	118.00	194.00	194.00	194.00
001302	C1. VENTURI DIN PROPRIETATE	13.00	0.00	13.00		4.00	3.00	3.00	3.00	0.00	0.00	0.00
3002	Venituri din proprietate	13.00	0.00	13.00		4.00	3.00	3.00	3.00	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	13.00	0.00	13.00		4.00	3.00	3.00	3.00	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	13.00	0.00	13.00		4.00	3.00	3.00	3.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	194.00	0.00	194.00		11.00	31.00	37.00	115.00	194.00	194.00	194.00
3502	Amenzii, penalitati si confiscari	86.00	0.00	86.00		1.00	1.00	7.00	77.00	86.00	86.00	86.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	86.00	0.00	86.00		1.00	1.00	7.00	77.00	86.00	86.00	86.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	86.00	0.00	86.00		1.00	1.00	7.00	77.00	86.00	86.00	86.00
3602	Diverse venituri	108.00	0.00	108.00		10.00	30.00	30.00	38.00	108.00	108.00	108.00
360206	Taxe speciale	108.00	0.00	108.00		10.00	30.00	30.00	38.00	108.00	108.00	108.00

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		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-90.00	0.00	-90.00		-33.00	-10.00	-47.00	0.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	90.00	0.00	90.00		33.00	10.00	47.00	0.00	0.00	0.00	0.00
001702	V. SUBVENTII	576.00	182.00	758.00		201.00	0.00	9.00	548.00	150.00	150.00	150.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	576.00	182.00	758.00		201.00	0.00	9.00	548.00	150.00	150.00	150.00
4202	Subventii de la bugetul de stat	418.00	182.00	600.00		201.00	0.00	9.00	390.00	150.00	150.00	150.00
001902	A. De capital	0.00	182.00	182.00		0.00	0.00	0.00	182.00	0.00	0.00	0.00
002002	B. Curente	418.00	0.00	418.00		201.00	0.00	9.00	208.00	150.00	150.00	150.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	400.00	0.00	400.00		200.00	0.00	0.00	200.00	150.00	150.00	150.00
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	18.00	0.00	18.00		1.00	0.00	9.00	8.00	0.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	0.00	182.00	182.00		0.00	0.00	0.00	182.00	0.00	0.00	0.00
42028901	Fonduri din imprumut rambursabili	0.00	153.00	153.00		0.00	0.00	0.00	153.00	0.00	0.00	0.00
42028903	Sume aferente TVA	0.00	29.00	29.00		0.00	0.00	0.00	29.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	158.00	0.00	158.00		0.00	0.00	0.00	158.00	0.00	0.00	0.00
430208	Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in situatii de extrema dificultate	100.00	0.00	100.00		0.00	0.00	0.00	100.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	58.00	0.00	58.00		0.00	0.00	0.00	58.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	2,690.00	0.00	2,690.00		1,536.00	547.00	242.00	365.00	0.00	0.00	0.00
480202	Fondul Social European (FSE)	2,554.00	0.00	2,554.00		1,536.00	547.00	242.00	229.00	0.00	0.00	0.00
48020201	Sume primite in contul platilor efectuate in anul curent	2,062.00	0.00	2,062.00		1,536.00	83.00	214.00	229.00	0.00	0.00	0.00
48020203	Prefinantare	492.00	0.00	492.00		0.00	464.00	28.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	136.00	0.00	136.00		0.00	0.00	0.00	136.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	136.00	0.00	136.00		0.00	0.00	0.00	136.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	10,979.00	182.00	11,161.00	0.00	3,795.00	2,995.00	2,217.00	2,154.00	5,159.00	5,035.00	4,956.00
01	CHELTUIELI CURENTE	10,214.00	182.00	10,396.00	0.00	3,562.00	2,609.00	2,101.00	2,124.00	5,159.00	5,035.00	4,956.00

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		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	2.163.00	0.00	2.163.00	0.00	644.00	567.00	503.00	449.00	1.939.00	1.939.00	1.939.00
1001	Cheletuile salariale in bani	2.062.50	0.00	2.062.50	0.00	577.50	546.00	499.00	440.00	X	X	X
100101	Salarii de baza	1,829.90	0.00	1,829.90	0.00	513.00	482.00	436.70	398.20	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	126.00	0.00	126.00	0.00	35.00	35.00	35.00	21.00	X	X	X
100117	Indemnizatii de hrana	106.60	0.00	106.60	0.00	29.50	29.00	27.30	20.80	X	X	X
1002	Cheletuile salariale in natura	23.50	0.00	23.50	0.00	34.50	0.00	-11.00	0.00	X	X	X
100206	Vouchere de vacanta	23.50	0.00	23.50	0.00	34.50	0.00	-11.00	0.00	X	X	X
1003	Contributii	77.00	0.00	77.00	0.00	32.00	21.00	15.00	9.00	X	X	X
100307	Contributia asiguratorie pentru munca	77.00	0.00	77.00	0.00	32.00	21.00	15.00	9.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,679.00	0.00	1,679.00	0.00	526.00	534.00	365.00	254.00	1,050.00	932.00	908.00
2001	Bunuri si servicii	896.00	0.00	896.00	0.00	272.00	303.00	187.00	134.00	X	X	X
200101	Furnituri de birou	32.00	0.00	32.00	0.00	11.00	10.00	7.00	4.00	X	X	X
200102	Materiale pentru curatenie	31.00	0.00	31.00	0.00	8.50	7.50	8.00	7.00	X	X	X
200103	Incalzit, iluminat si forta motrica	253.00	0.00	253.00	0.00	86.50	99.50	46.00	21.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	41.00	0.00	41.00	0.00	11.00	12.00	6.00	12.00	X	X	X
200106	Piese de schimb	15.00	0.00	15.00	0.00	3.00	7.00	2.00	3.00	X	X	X
200107	Transport	70.00	0.00	70.00	0.00	20.00	30.00	10.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	53.00	0.00	53.00	0.00	21.00	19.00	10.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	399.00	0.00	399.00	0.00	109.00	118.00	98.00	74.00	X	X	X
2002	Reparatii curente	50.00	0.00	50.00	0.00	0.00	20.00	30.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	39.00	0.00	39.00	0.00	19.00	10.00	10.00	0.00	X	X	X
200530	Alte obiecte de inventar	39.00	0.00	39.00	0.00	19.00	10.00	10.00	0.00	X	X	X
2006	Daplasari, deplasari, transferari	26.00	0.00	26.00	0.00	11.00	8.00	7.00	0.00	X	X	X
200601	Deplasari interne, deplasari, transferari	26.00	0.00	26.00	0.00	11.00	8.00	7.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	25.00	0.00	25.00	0.00	5.00	5.00	10.00	5.00	X	X	X
2013	Pregatire profesionala	34.00	0.00	34.00	0.00	12.00	21.00	0.00	1.00	X	X	X
2030	Alte cheltuieli	609.00	0.00	609.00	0.00	207.00	167.00	121.00	114.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
203030	Alte cheltuieli cu bunuri si servicii	609.00	0.00	609.00	0.00	207.00	167.00	121.00	114.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	34.00	0.00	34.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	34.00	0.00	34.00	0.00	34.00	0.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	34.00	0.00	34.00	0.00	34.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,266.00	0.00	2,266.00	0.00	682.00	481.00	451.00	652.00	1,932.00	1,926.00	1,871.00
5702	Ajutoare sociale	2,266.00	0.00	2,266.00	0.00	682.00	481.00	451.00	652.00	X	X	X
570201	Ajutoare sociale in numerar	2,251.00	0.00	2,251.00	0.00	678.00	478.00	446.00	649.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	15.00	0.00	4.00	3.00	5.00	3.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,932.00	0.00	3,932.00	0.00	1,617.00	978.00	701.00	656.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEER)	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
580101	Finantare nationala	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
5802	Programe din Fondul Social European (FSE)	2,622.00	0.00	2,622.00	0.00	1,587.00	548.00	249.00	238.00	X	X	X
580201	Finantare nationala	95.00	0.00	95.00	0.00	77.00	3.00	7.00	8.00	X	X	X
580202	Finantare externa nerambursabila	2,475.00	0.00	2,475.00	0.00	1,460.00	544.00	242.00	229.00	X	X	X
580203	Cheltuieli neeligibile	52.00	0.00	52.00	0.00	50.00	1.00	0.00	1.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,308.00	0.00	1,308.00	0.00	30.00	430.00	450.00	398.00	X	X	X
580402	Finantare externa nerambursabila	207.00	0.00	207.00	0.00	13.00	0.00	0.00	194.00	X	X	X
580403	Cheltuieli neeligibile	1,101.00	0.00	1,101.00	0.00	17.00	430.00	450.00	204.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	140.00	0.00	140.00	0.00	59.00	49.00	81.00	-49.00	238.00	238.00	238.00
5901	Burse	140.00	0.00	140.00	0.00	59.00	49.00	81.00	-49.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	0.00	182.00	182.00	0.00	0.00	0.00	0.00	182.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	0.00	153.00	153.00	0.00	0.00	0.00	0.00	153.00	X	X	X
6103	Sume atentele TVA	0.00	29.00	29.00	0.00	0.00	0.00	0.00	29.00	X	X	X
70	CHELTUIELI DE CAPITAL	765.00	0.00	765.00	0.00	233.00	386.00	116.00	30.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	765.00	0.00	765.00	0.00	233.00	386.00	116.00	30.00	0.00	0.00	0.00
7101	Active fixe	565.00	0.00	565.00	0.00	133.00	386.00	116.00	-70.00	X	X	X
710130	Alte active fixe	565.00	0.00	565.00	0.00	133.00	386.00	116.00	-70.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
7103	Reparatii capitale aferente activelor fixe	200.00	0.00	200.00	0.00	100.00	0.00	0.00	100.00	X	X	X
5002	Partea I-a Servicii publice generale	2,802.00	0.00	2,802.00	0.00	878.00	669.00	583.00	672.00	2,160.00	2,121.00	2,063.00
5102	Autoritati publice si actiuni externe	2,802.00	0.00	2,802.00	0.00	878.00	669.00	583.00	672.00	2,160.00	2,121.00	2,063.00
01	CHELTUIELI CURENTE	2,602.00	0.00	2,602.00	0.00	778.00	669.00	583.00	572.00	2,160.00	2,121.00	2,063.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,985.00	0.00	1,985.00	0.00	594.00	522.00	461.00	408.00	1,763.00	1,763.00	1,763.00
1001	Cheltuieli salariale in bani	1,893.00	0.00	1,893.00	0.00	534.00	503.00	457.00	399.00	X	X	X
100101	Salarii de baza	1,672.00	0.00	1,672.00	0.00	474.00	443.00	397.00	358.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	126.00	0.00	126.00	0.00	35.00	35.00	35.00	21.00	X	X	X
100117	Indemnizatii de hrana	95.00	0.00	95.00	0.00	25.00	25.00	25.00	20.00	X	X	X
1002	Cheltuieli salariale in natura	19.00	0.00	19.00	0.00	30.00	0.00	-11.00	0.00	X	X	X
100206	Vouchere de vacanta	19.00	0.00	19.00	0.00	30.00	0.00	-11.00	0.00	X	X	X
1003	Contributii	73.00	0.00	73.00	0.00	30.00	19.00	15.00	9.00	X	X	X
100307	Contributia asiguratorie pentru munca	73.00	0.00	73.00	0.00	30.00	19.00	15.00	9.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	463.00	0.00	463.00	0.00	184.00	147.00	122.00	10.00	397.00	358.00	300.00
2001	Bunuri si servicii	195.00	0.00	195.00	0.00	76.00	70.00	47.00	2.00	X	X	X
200101	Furnituri de birou	20.00	0.00	20.00	0.00	7.00	7.00	3.00	3.00	X	X	X
200102	Materiale pentru curatenie	5.00	0.00	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X
200103	Încalzit, iluminat și forța motrică	30.00	0.00	30.00	0.00	10.00	20.00	15.00	-15.00	X	X	X
200105	Carburanti și lubrifianti	15.00	0.00	15.00	0.00	5.00	5.00	0.00	5.00	X	X	X
200106	Piese de schimb	15.00	0.00	15.00	0.00	3.00	7.00	2.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	30.00	0.00	15.00	10.00	5.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	80.00	0.00	80.00	0.00	35.00	20.00	20.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	5.00	5.00	10.00	0.00	X	X	X
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	5.00	5.00	10.00	0.00	X	X	X
2006	Dapasan, deplasari, transferari	20.00	0.00	20.00	0.00	8.00	7.00	5.00	0.00	X	X	X
200601	Deplasari interne, deplasari, transferari	20.00	0.00	20.00	0.00	8.00	7.00	5.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	25.00	0.00	25.00	0.00	5.00	5.00	10.00	5.00	X	X	X
2013	Pregatire profesionala	30.00	0.00	30.00	0.00	10.00	20.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	173.00	0.00	173.00	0.00	80.00	40.00	50.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	173.00	0.00	173.00	0.00	80.00	40.00	50.00	3.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	154.00	0.00	154.00	0.00	0.00	0.00	0.00	154.00	0.00	0.00	0.00
5804	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	154.00	0.00	154.00	0.00	0.00	0.00	0.00	154.00	X	X	X
580403	Cheltuieli neeligibile	154.00	0.00	154.00	0.00	0.00	0.00	0.00	154.00	X	X	X
70	CHELTUIELI DE CAPITAL	200.00	0.00	200.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	200.00	0.00	200.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	200.00	0.00	200.00	0.00	100.00	0.00	0.00	100.00	X	X	X
510201	Autoritati executive si legislative	2.802.00	0.00	2.802.00	0.00	878.00	669.00	583.00	672.00	2.160.00	2.121.00	2.063.00
51020103	Autoritati executive	2.802.00	0.00	2.802.00	0.00	878.00	669.00	583.00	672.00	2.160.00	2.121.00	2.063.00
6302	Partea a III-a Cheltuieli Social - Culturale	7.140.00	182.00	7.322.00	0.00	2.699.00	1.842.00	1.484.00	1,297.00	2,741.00	2,726.00	2,675.00
6502	Invatamant	891.00	182.00	1,073.00	0.00	223.00	317.00	317.00	216.00	633.00	643.00	653.00
01	CHELTUIELI CURENTE	741.00	182.00	923.00	0.00	213.00	256.00	238.00	216.00	633.00	643.00	653.00
20	TITLUL II BUNURI SI SERVICII	477.00	0.00	477.00	0.00	139.00	165.00	105.00	68.00	320.00	330.00	340.00
2001	Bunuri si servicii	388.00	0.00	388.00	0.00	125.00	135.00	65.00	63.00	X	X	X
200101	Furnituri de birou	10.00	0.00	10.00	0.00	3.50	2.50	3.00	1.00	X	X	X
200102	Materiale pentru curatenie	15.00	0.00	15.00	0.00	5.00	3.00	2.00	5.00	X	X	X
200103	Incalzit, iluminat si forta motrica	168.00	0.00	168.00	0.00	57.50	59.50	22.00	29.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	26.00	0.00	26.00	0.00	6.00	7.00	6.00	7.00	X	X	X
200107	Transport	70.00	0.00	70.00	0.00	20.00	30.00	10.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	9.00	0.00	9.00	0.00	3.00	3.00	2.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	88.00	0.00	88.00	0.00	28.00	30.00	20.00	10.00	X	X	X
2002	Reparatii curente	50.00	0.00	50.00	0.00	0.00	20.00	30.00	0.00	X	X	X
2006	Daplasari, delasari, transferari	5.00	0.00	5.00	0.00	2.00	1.00	2.00	0.00	X	X	X
200601	Deplasari interne, delasari, transferari	5.00	0.00	5.00	0.00	2.00	1.00	2.00	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	4.00	0.00	2.00	1.00	0.00	1.00	X	X	X
2030	Alte cheltuieli	30.00	0.00	30.00	0.00	10.00	8.00	8.00	4.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00	30.00	0.00	10.00	8.00	8.00	4.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	59.00	0.00	59.00	0.00	15.00	14.00	16.00	14.00	75.00	75.00	75.00
5702	Ajutoare sociale	59.00	0.00	59.00	0.00	15.00	14.00	16.00	14.00	X	X	X
570201	Ajutoare sociale in numerar	44.00	0.00	44.00	0.00	11.00	11.00	11.00	11.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	15.00	0.00	4.00	3.00	5.00	3.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	65.00	0.00	65.00	0.00	0.00	28.00	36.00	1.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
580101	Finantare nationala	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
5802	Programe din Fondul Social European (FSE)	63.00	0.00	63.00	0.00	0.00	28.00	34.00	1.00	X	X	X
580202	Finantare externa nerambursabila	61.00	0.00	61.00	0.00	0.00	27.00	34.00	0.00	X	X	X
580203	Cheltuieli neeligibile	2.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	140.00	0.00	140.00	0.00	59.00	49.00	81.00	-49.00	238.00	238.00	238.00
5901	Burse	140.00	0.00	140.00	0.00	59.00	49.00	81.00	-49.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	0.00	182.00	182.00	0.00	0.00	0.00	0.00	182.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	0.00	153.00	153.00	0.00	0.00	0.00	0.00	153.00	X	X	X
6103	Sume aferente TVA	0.00	29.00	29.00	0.00	0.00	0.00	0.00	29.00	X	X	X
70	CHELTUIELI DE CAPITAL	150.00	0.00	150.00	0.00	10.00	61.00	79.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	150.00	0.00	150.00	0.00	10.00	61.00	79.00	0.00	0.00	0.00	0.00
7101	Active fixe	150.00	0.00	150.00	0.00	10.00	61.00	79.00	0.00	X	X	X
710130	Alte active fixe	150.00	0.00	150.00	0.00	10.00	61.00	79.00	0.00	X	X	X
650204	Invatamant secundar	806.00	182.00	988.00	0.00	199.00	296.00	284.00	209.00	609.00	619.00	629.00
65020402	Invatamant secundar superior	806.00	182.00	988.00	0.00	199.00	296.00	284.00	209.00	609.00	619.00	629.00
650250	Alte cheltuieli in domeniul invatamantului	85.00	0.00	85.00	0.00	24.00	21.00	33.00	7.00	24.00	24.00	24.00
6602	Sanatate	250.00	0.00	250.00	0.00	155.00	74.00	37.00	-16.00	139.00	129.00	122.00
01	CHELTUIELI CURENTE	250.00	0.00	250.00	0.00	55.00	74.00	37.00	84.00	139.00	129.00	122.00
10	TITLUL I CHELTUIELI DE PERSONAL	91.00	0.00	91.00	0.00	26.00	23.00	21.00	21.00	89.00	89.00	89.00
1001	Cheltuieli salariale in bani	86.00	0.00	86.00	0.00	22.00	22.00	21.00	21.00	X	X	X



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari			
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
100101	Salarii de baza	78.30	0.00	78.30	0.00	19.00	19.00	19.70	20.60		X	X	
100117	Indemnizatii de hrana	7.70	0.00	7.70	0.00	3.00	3.00	1.30	0.40		X	X	
1002	Cheltuieli salariale in natura	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00		X	X	
100206	Vouchere de vacanta	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00		X	X	
1003	Contributii	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00		X	X	
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00		X	X	
20	TITLUL II BUNURI SI SERVICII	99.00	0.00	99.00	0.00	29.00	41.00	16.00	13.00		50.00	40.00	33.00
2001	Bunuri si servicii	89.00	0.00	89.00	0.00	24.00	36.00	16.00	13.00		X	X	X
200102	Materiale pentru curatenie	9.00	0.00	9.00	0.00	2.00	3.00	3.00	1.00		X	X	X
200103	Incalzit, iluminat si forta motrica	40.00	0.00	40.00	0.00	15.00	15.00	5.00	5.00		X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10.00	0.00	10.00	0.00	2.00	3.00	3.00	2.00		X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	30.00	0.00	30.00	0.00	5.00	15.00	5.00	5.00		X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00		X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00		X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	60.00	0.00	60.00	0.00	0.00	10.00	0.00	50.00		0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	60.00	0.00	60.00	0.00	0.00	10.00	0.00	50.00		X	X	X
580403	Cheltuieli neeligibile	60.00	0.00	60.00	0.00	0.00	10.00	0.00	50.00		X	X	X
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	100.00	0.00	0.00	-100.00		0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	100.00	0.00	0.00	-100.00		0.00	0.00	0.00
7101	Active fixe	0.00	0.00	0.00	0.00	100.00	0.00	0.00	-100.00		X	X	X
710130	Alte active fixe	0.00	0.00	0.00	0.00	100.00	0.00	0.00	-100.00		X	X	X
660250	Alte cheltuieli in domeniul sanatatii	250.00	0.00	250.00	0.00	155.00	74.00	37.00	-16.00		139.00	129.00	122.00
66025050	Alte institutii si actiuni sanitare	250.00	0.00	250.00	0.00	155.00	74.00	37.00	-16.00		139.00	129.00	122.00
6702	Cultura, recreere si religie	139.00	0.00	139.00	0.00	37.00	44.00	30.00	28.00		112.00	103.00	104.00
01	CHELTUIELI CURENTE	139.00	0.00	139.00	0.00	37.00	44.00	30.00	28.00		112.00	103.00	104.00
10	TITLUL I CHELTUIELI DE PERSONAL	87.00	0.00	87.00	0.00	24.00	22.00	21.00	20.00		87.00	87.00	87.00
1001	Cheltuieli salariale in bani	83.50	0.00	83.50	0.00	21.50	21.00	21.00	20.00		X	X	X
100101	Salarii de baza	79.60	0.00	79.60	0.00	20.00	20.00	20.00	19.60		X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100117	Indemnizatii de hrana	3.90	0.00	3.90	0.00	1.50	1.00	1.00	0.40	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	52.00	0.00	52.00	0.00	13.00	22.00	9.00	8.00	25.00	16.00	17.00
2001	Bunuri si servicii	34.00	0.00	34.00	0.00	7.00	12.00	9.00	6.00	X	X	X
200101	Furnituri de birou	2.00	0.00	2.00	0.00	0.50	0.50	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	2.00	0.00	0.50	0.50	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	15.00	0.00	4.00	5.00	4.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.00	0.00	4.00	0.00	1.00	3.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	11.00	0.00	11.00	0.00	1.00	3.00	3.00	4.00	X	X	X
2006	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	17.00	0.00	17.00	0.00	5.00	10.00	0.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	17.00	0.00	17.00	0.00	5.00	10.00	0.00	2.00	X	X	X
670203	Servicii culturale	139.00	0.00	139.00	0.00	37.00	44.00	30.00	28.00	112.00	103.00	104.00
67020302	Biblioteci publice comunale, orasenesi, municipale	122.00	0.00	122.00	0.00	32.00	34.00	30.00	26.00	112.00	103.00	104.00
67020330	Alte servicii culturale	17.00	0.00	17.00	0.00	5.00	10.00	0.00	2.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	5.860.00	0.00	5.860.00	0.00	2.284.00	1,407.00	1,100.00	1,069.00	1,857.00	1,851.00	1,796.00
01	CHELTUIELI CURENTE	5.860.00	0.00	5.860.00	0.00	2.284.00	1,407.00	1,100.00	1,069.00	1,857.00	1,851.00	1,796.00
57	TITLUL IX ASISTENTA SOCIALA	2.207.00	0.00	2.207.00	0.00	667.00	467.00	435.00	638.00	1,857.00	1,851.00	1,796.00
5702	Ajutoare sociale	2.207.00	0.00	2.207.00	0.00	667.00	467.00	435.00	638.00	X	X	X
570201	Ajutoare sociale in numerar	2.207.00	0.00	2.207.00	0.00	667.00	467.00	435.00	638.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	3.653.00	0.00	3.653.00	0.00	1,617.00	940.00	665.00	431.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	2.559.00	0.00	2,559.00	0.00	1,587.00	520.00	215.00	237.00	X	X	X
580201	Finantare nationala	95.00	0.00	95.00	0.00	77.00	3.00	7.00	8.00	X	X	X
580202	Finantare externa nerambursabila	2,414.00	0.00	2,414.00	0.00	1,460.00	517.00	208.00	229.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
580203	Cheltuieli neeligibile	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,094.00	0.00	1,094.00	0.00	30.00	420.00	450.00	194.00	X	X	X
580402	Finantare externa nerambursabila	207.00	0.00	207.00	0.00	13.00	0.00	0.00	194.00	X	X	X
580403	Cheltuieli neeligibile	887.00	0.00	887.00	0.00	17.00	420.00	450.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,807.00	0.00	1,807.00	0.00	467.00	467.00	435.00	438.00	1,707.00	1,701.00	1,646.00
68020502	Asistenta sociala in caz de invaliditate	1,807.00	0.00	1,807.00	0.00	467.00	467.00	435.00	438.00	1,707.00	1,701.00	1,646.00
680211	Crese	1,094.00	0.00	1,094.00	0.00	30.00	420.00	450.00	194.00	0.00	0.00	0.00
680215	Prevenirea excluderii sociale	400.00	0.00	400.00	0.00	200.00	0.00	0.00	200.00	150.00	150.00	150.00
68021501	Ajutor social	400.00	0.00	400.00	0.00	200.00	0.00	0.00	200.00	150.00	150.00	150.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,559.00	0.00	2,559.00	0.00	1,587.00	520.00	215.00	237.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	2,559.00	0.00	2,559.00	0.00	1,587.00	520.00	215.00	237.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	757.00	0.00	757.00	0.00	138.00	349.00	90.00	180.00	218.00	168.00	198.00
7002	Locuinte, servicii si dezvoltare publica	355.00	0.00	355.00	0.00	60.00	175.00	70.00	50.00	110.00	60.00	90.00
01	CHELTUIELI CURENTE	250.00	0.00	250.00	0.00	60.00	70.00	70.00	50.00	110.00	60.00	90.00
20	TITLUL II BUNURI SI SERVICII	250.00	0.00	250.00	0.00	60.00	70.00	70.00	50.00	110.00	60.00	90.00
2001	Bunuri si servicii	190.00	0.00	190.00	0.00	40.00	50.00	50.00	50.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	190.00	0.00	190.00	0.00	40.00	50.00	50.00	50.00	X	X	X
2030	Alte cheltuieli	60.00	0.00	60.00	0.00	20.00	20.00	20.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60.00	0.00	60.00	0.00	20.00	20.00	20.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	105.00	0.00	105.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	105.00	0.00	105.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	105.00	0.00	105.00	0.00	0.00	105.00	0.00	0.00	X	X	X
710130	Alte active fixe	105.00	0.00	105.00	0.00	0.00	105.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	190.00	0.00	190.00	0.00	40.00	50.00	50.00	50.00	100.00	50.00	80.00
700260	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	165.00	0.00	165.00	0.00	20.00	125.00	20.00	0.00	10.00	10.00	10.00
7402	Protectia mediului	402.00	0.00	402.00	0.00	78.00	174.00	20.00	130.00	108.00	108.00	108.00
01	CHELTUIELI CURENTE	242.00	0.00	242.00	0.00	78.00	44.00	20.00	100.00	108.00	108.00	108.00
20	TITLUL II BUNURI SI SERVICII	208.00	0.00	208.00	0.00	44.00	44.00	20.00	100.00	108.00	108.00	108.00

Cod Indicator	Denumire Indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	208.00	0.00	208.00	0.00	44.00	44.00	20.00	100.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	208.00	0.00	208.00	0.00	44.00	44.00	20.00	100.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	34.00	0.00	34.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	34.00	0.00	34.00	0.00	34.00	0.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	34.00	0.00	34.00	0.00	34.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	160.00	0.00	160.00	0.00	0.00	130.00	0.00	30.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	160.00	0.00	160.00	0.00	0.00	130.00	0.00	30.00	0.00	0.00	0.00
7101	Active fixe	160.00	0.00	160.00	0.00	0.00	130.00	0.00	30.00	X	X	X
710130	Alte active fixe	160.00	0.00	160.00	0.00	0.00	130.00	0.00	30.00	X	X	X
740205	Salubritate si gestiunea deseurilor	208.00	0.00	208.00	0.00	44.00	44.00	20.00	100.00	108.00	108.00	108.00
74020501	Salubritate	208.00	0.00	208.00	0.00	44.00	44.00	20.00	100.00	108.00	108.00	108.00
740206	Canalizarea si tratarea apelor reziduale	194.00	0.00	194.00	0.00	34.00	130.00	0.00	30.00	0.00	0.00	0.00
7902	Partea a Va Actiuni economice	280.00	0.00	280.00	0.00	80.00	135.00	60.00	5.00	40.00	20.00	20.00
8402	Transporturi	150.00	0.00	150.00	0.00	23.00	90.00	37.00	0.00	20.00	10.00	10.00
01	CHELTUIELI CURENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	10.00	10.00
20	TITLUL II BUNURI SI SERVICII	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	10.00	10.00
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	150.00	0.00	150.00	0.00	23.00	90.00	37.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	150.00	0.00	150.00	0.00	23.00	90.00	37.00	0.00	0.00	0.00	0.00
7101	Active fixe	150.00	0.00	150.00	0.00	23.00	90.00	37.00	0.00	X	X	X
710130	Alte active fixe	150.00	0.00	150.00	0.00	23.00	90.00	37.00	0.00	X	X	X
840203	Transport rutier	150.00	0.00	150.00	0.00	23.00	90.00	37.00	0.00	20.00	10.00	10.00
84020301	Drunuri si poduri	150.00	0.00	150.00	0.00	23.00	90.00	37.00	0.00	20.00	10.00	10.00
8702	Alte actiuni economice	130.00	0.00	130.00	0.00	57.00	45.00	23.00	5.00	20.00	10.00	10.00
01	CHELTUIELI CURENTE	130.00	0.00	130.00	0.00	57.00	45.00	23.00	5.00	20.00	10.00	10.00
20	TITLUL II BUNURI SI SERVICII	130.00	0.00	130.00	0.00	57.00	45.00	23.00	5.00	20.00	10.00	10.00
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200530	Alte obiecte de inventar	9.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	121.00	0.00	121.00	0.00	48.00	45.00	23.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	121.00	0.00	121.00	0.00	48.00	45.00	23.00	5.00	X	X	X
870250	Alte actiuni economice	130.00	0.00	130.00	0.00	57.00	45.00	23.00	5.00	20.00	10.00	10.00
9602	Rezerve, Excedent/Deficit	-1,875.00	0.00	-1,875.00	0.00	-314.00	-807.00	-519.00	-235.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,875.00	0.00	1,875.00	0.00	314.00	807.00	519.00	235.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,875.00	0.00	1,875.00	0.00	314.00	807.00	519.00	235.00	0.00	0.00	0.00

Conducatorul institutiei

M

Conducatorul compartimentului

financiar - contabil

MIRO