Judetul: Olt
Unitatea administrativ-teritoriala: Comuna Crâmpoia
Institutia publica: COMUNA CRIMPOIA

Formular **11/01**

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2026 si estimari pe anii 2027-2029

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	5,945.00	93.00	6,038.00		0.00	1,577.00	4,368.00	93.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	52.00	83.00	135.00		0.00	0.00	52.00	83.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	52.00	83.00	135.00		0.00	0.00	52.00	83.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	52.00	83.00	135.00		0.00	0.00	52.00	83.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	52.00	83.00	135.00		0.00	0.00	52.00	83.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	52.00	83.00	135.00		0.00	0.00	52.00	83.00	0.00	0.00	0.00
001702	IV. SUBVENTII	5,893.00	10.00	5,903.00		0.00	1,577.00	4,316.00	10.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,893.00	10.00	5,903.00		0.00	1,577.00	4,316.00	10.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	5,893.00	10.00	5,903.00		0.00	1,577.00	4,316.00	10.00	0.00	0.00	0.00
001902	A. De capital	2,341.00	10.00	2,351.00		0.00	435.00	1,906.00	10.00	0.00	0.00	0.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	3,552.00	0.00	3,552.00		0.00	1,142.00	2,410.00	0.00	0.00	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	2,325.00	0.00	2,325.00		0.00	435.00	1,890.00	0.00	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	1,922.00	0.00	1,922.00		0.00	359.00	1,563.00	0.00	0.00	0.00	0.00
42028803	Sume aferente TVA	403.00	0.00	403.00		0.00	76.00	327.00	0.00	0.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	16.00	10.00	26.00		0.00	0.00	16.00	10.00	0.00	0.00	0.00
42028901	Fonduri din imprumut rambursabil	13.00	10.00	23.00		0.00	0.00	13.00	10.00	0.00	0.00	0.00
42028903	Sume aferente TVA	3.00	0.00	3.00		0.00	0.00	3.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	7,370.00	93.00	7,463.00	0.00	4.00	2,565.00	4,801.00	93.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2,370.00	93.00	2,463.00	0.00	4.00	460.00	1,906.00	93.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	X	X	X
580203	Cheltuieli neeligibile	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,325.00	0.00	2,325.00	0.00	0.00	435.00	1,890.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	1,922.00	0.00	1,922.00	0.00	0.00	359.00	1,563.00	0.00	X	X	X
6003	Sume aferente TVA	403.00	0.00	403.00	0.00	0.00	76.00	327.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	16.00	10.00	26.00	0.00	0.00	0.00	16.00	10.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	13.00	10.00	23.00	0.00	0.00	0.00	13.00	10.00	X	X	X
6103	Sume aferente TVA	3.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	5,000.00	0.00	5,000.00	0.00	0.00	2,105.00	2,895.00	0.00	0.00	0.00	0.00
71	TITLUL XVI ACTIVE NEFINANCIARE	5,000.00	0.00	5,000.00	0.00	0.00	2,105.00	2,895.00	0.00	0.00	0.00	0.00
7101	Active fixe	5,000.00	0.00	5,000.00	0.00	0.00	2,105.00	2,895.00	0.00	X	X	X
710101	Constructii	350.00	0.00	350.00	0.00	0.00	350.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	41.00	0.00	41.00	0.00	0.00	0.00	41.00	0.00	X	X	X
710130	Alte active fixe	4,609.00	0.00	4,609.00	0.00	0.00	1,755.00	2,854.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	90.00	0.00	90.00	0.00	4.00	25.00	61.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	90.00	0.00	90.00	0.00	4.00	25.00	61.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	61.00	0.00	61.00	0.00	0.00	0.00	61.00	0.00	0.00	0.00	0.00
71	TITLUL XVI ACTIVE NEFINANCIARE	61.00	0.00	61.00	0.00	0.00	0.00	61.00	0.00	0.00	0.00	0.00
7101	Active fixe	61.00	0.00	61.00	0.00	0.00	0.00	61.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	41.00	0.00	41.00	0.00	0.00	0.00	41.00	0.00	X	X	X
710130	Alte active fixe	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	X	X	X
510201	Autoritati executive si legislative	90.00	0.00	90.00	0.00	4.00	25.00	61.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	90.00	0.00	90.00	0.00	4.00	25.00	61.00	0.00	0.00	0.00	0.00

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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6302	Partea a III-a Cheltuieli Social - Culturale	466.00	83.00	549.00	0.00	0.00	455.00	11.00	83.00	0.00	0.00	0.00
6502	Invatamant	466.00	0.00	466.00	0.00	0.00	455.00	11.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	435.00	0.00	435.00	0.00	0.00	435.00	0.00	0.00	0.00	0.00	0.00
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	435.00	0.00	435.00	0.00	0.00	435.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	359.00	0.00	359.00	0.00	0.00	359.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	76.00	0.00	76.00	0.00	0.00	76.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	31.00	0.00	31.00	0.00	0.00	20.00	11.00	0.00	0.00	0.00	0.00
71	TITLUL XVI ACTIVE NEFINANCIARE	31.00	0.00	31.00	0.00	0.00	20.00	11.00	0.00	0.00	0.00	0.00
7101	Active fixe	31.00	0.00	31.00	0.00	0.00	20.00	11.00	0.00	X	X	X
710130	Alte active fixe	31.00	0.00	31.00	0.00	0.00	20.00	11.00	0.00	X	X	X
650204	Invatamant secundar	466.00	0.00	466.00	0.00	0.00	455.00	11.00	0.00	0.00	0.00	0.00
65020402	Invatamant secundar superior	466.00	0.00	466.00	0.00	0.00	455.00	11.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	X	X	X
580203	Cheltuieli neeligibile	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	X	X	X
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	6,814.00	10.00	6,824.00	0.00	0.00	2,085.00	4,729.00	10.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	939.00	10.00	949.00	0.00	0.00	873.00	66.00	10.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	16.00	10.00	26.00	0.00	0.00	0.00	16.00	10.00	0.00	0.00	0.00
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	16.00	10.00	26.00	0.00	0.00	0.00	16.00	10.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	13.00	10.00	23.00	0.00	0.00	0.00	13.00	10.00	X	X	X
6103	Sume aferente TVA	3.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	923.00	0.00	923.00	0.00	0.00	873.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XVI ACTIVE NEFINANCIARE	923.00	0.00	923.00	0.00	0.00	873.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	923.00	0.00	923.00	0.00	0.00	873.00	50.00	0.00	X	X	X
710101	Constructii	350.00	0.00	350.00	0.00	0.00	350.00	0.00	0.00	X	X	X
710130	Alte active fixe	573.00	0.00	573.00	0.00	0.00	523.00	50.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	939.00	10.00	949.00	0.00	0.00	873.00	66.00	10.00	0.00	0.00	0.00
7402	Protectia mediului	5,875.00	0.00	5,875.00	0.00	0.00	1,212.00	4,663.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	1,890.00	0.00	1,890.00	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,890.00	0.00	1,890.00	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	1,563.00	0.00	1,563.00	0.00	0.00	0.00	1,563.00	0.00	X	X	X
6003	Sume aferente TVA	327.00	0.00	327.00	0.00	0.00	0.00	327.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,985.00	0.00	3,985.00	0.00	0.00	1,212.00	2,773.00	0.00	0.00	0.00	0.00
71	TITLUL XVI ACTIVE NEFINANCIARE	3,985.00	0.00	3,985.00	0.00	0.00	1,212.00	2,773.00	0.00	0.00	0.00	0.00
7101	Active fixe	3,985.00	0.00	3,985.00	0.00	0.00	1,212.00	2,773.00	0.00	X	X	X
710130	Alte active fixe	3,985.00	0.00	3,985.00	0.00	0.00	1,212.00	2,773.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	3,562.00	0.00	3,562.00	0.00	0.00	1,152.00	2,410.00	0.00	0.00	0.00	0.00
740250	Alte servicii in domeniul protectiei mediului	2,313.00	0.00	2,313.00	0.00	0.00	60.00	2,253.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-1,425.00	0.00	-1,425.00	0.00	-4.00	-988.00	-433.00	0.00	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
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	1,425.00	0.00	1,425.00	0.00	4.00	988.00	433.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,425.00	0.00	1,425.00	0.00	4.00	988.00	433.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
MIREA IONEL

Conducatorul compartimentului financiar - contabil
MIROSANU CAMELIA

Judetul: Olt
Unitatea administrativ-teritoriala: Comuna Crâmpoia
Institutia publica: COMUNA CRIMPOIA

Formular **11/01**

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2026 si estimari pe anii 2027-2029

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	7,886.00	117.00	8,003.00		1,782.00	2,642.00	2,164.00	1,415.00	6,859.00	7,007.00	7,858.00
499002	VENITURI PROPRII	3,443.00	0.00	3,443.00		787.00	1,017.00	1,303.00	336.00	3,575.00	3,634.00	4,399.00
000202	I. VENITURI CURENTE	7,586.00	-83.00	7,503.00		1,757.00	2,367.00	2,164.00	1,215.00	6,559.00	6,707.00	7,558.00
000302	A. VENITURI FISCALE	7,147.00	0.00	7,147.00		1,577.00	2,167.00	2,117.00	1,286.00	6,068.00	6,216.00	7,067.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,154.00	0.00	2,154.00		214.00	654.00	962.00	324.00	2,338.00	2,397.00	2,451.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,154.00	0.00	2,154.00		214.00	654.00	962.00	324.00	2,338.00	2,397.00	2,451.00
0302	Impozit pe venit	15.00	0.00	15.00		4.00	4.00	4.00	3.00	15.00	15.00	15.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	15.00	0.00	15.00		4.00	4.00	4.00	3.00	15.00	15.00	15.00
0402	Cote si sume defalcate din impozitul pe venit	2,139.00	0.00	2,139.00		210.00	650.00	958.00	321.00	2,323.00	2,382.00	2,436.00
040201	Cote defalcate din impozitul pe venit	818.00	0.00	818.00		105.00	300.00	358.00	55.00	836.00	856.00	874.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,071.00	0.00	1,071.00		105.00	300.00	400.00	266.00	1,487.00	1,526.00	1,562.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	250.00	0.00	250.00		0.00	50.00	200.00	0.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	532.00	0.00	532.00		334.00	36.00	162.00	0.00	480.00	480.00	480.00
0702	Impozite si taxe pe proprietate	532.00	0.00	532.00		334.00	36.00	162.00	0.00	480.00	480.00	480.00
070201	Impozit si taxa pe cladiri	120.00	0.00	120.00		95.00	0.00	25.00	0.00	95.00	95.00	95.00
07020101	Impozit pe cladiri de la persoane fizice	113.00	0.00	113.00		88.00	0.00	25.00	0.00	88.00	88.00	88.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	7.00	0.00	7.00		7.00	0.00	0.00	0.00	7.00	7.00	7.00
070202	Impozit si taxa pe teren	378.00	0.00	378.00		215.00	26.00	137.00	0.00	351.00	351.00	351.00
07020201	Impozit pe terenuri de la persoane fizice	139.00	0.00	139.00		96.00	11.00	32.00	0.00	139.00	139.00	139.00
07020202	Impozit si taxa pe teren de la persoane juridice	5.00	0.00	5.00		2.00	3.00	0.00	0.00	5.00	5.00	5.00
07020203	Impozitul pe terenul din extravilan	234.00	0.00	234.00		117.00	12.00	105.00	0.00	207.00	207.00	207.00
070203	Taxe judiciare de timbru si alte taxe de timbru	14.00	0.00	14.00		13.00	1.00	0.00	0.00	14.00	14.00	14.00

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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
070250	Alte impozite si taxe pe proprietate	20.00	0.00	20.00		11.00	9.00	0.00	0.00	20.00	20.00	20.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,455.00	0.00	4,455.00		1,028.00	1,472.00	993.00	962.00	3,244.00	3,333.00	4,130.00
1102	Sume defalcate din TVA	4,195.00	0.00	4,195.00		970.00	1,350.00	913.00	962.00	2,984.00	3,073.00	3,159.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,241.00	0.00	3,241.00		822.00	1,016.00	769.00	634.00	2,984.00	3,073.00	3,159.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	954.00	0.00	954.00		148.00	334.00	144.00	328.00	0.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	260.00	0.00	260.00		58.00	122.00	80.00	0.00	260.00	260.00	971.00
160202	Impozit pe mijloacele de transport	255.00	0.00	255.00		57.00	118.00	80.00	0.00	255.00	255.00	966.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	176.00	0.00	176.00		18.00	78.00	80.00	0.00	176.00	176.00	176.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	79.00	0.00	79.00		39.00	40.00	0.00	0.00	79.00	79.00	790.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	5.00	0.00	5.00		1.00	4.00	0.00	0.00	5.00	5.00	5.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	6.00	0.00	6.00		1.00	5.00	0.00	0.00	6.00	6.00	6.00
1802	Alte impozite si taxe fiscale	6.00	0.00	6.00		1.00	5.00	0.00	0.00	6.00	6.00	6.00
180250	Alte impozite si taxe	6.00	0.00	6.00		1.00	5.00	0.00	0.00	6.00	6.00	6.00
001202	C. VENITURI NEFISCALE	439.00	-83.00	356.00		180.00	200.00	47.00	-71.00	491.00	491.00	491.00
001302	C1. VENITURI DIN PROPRIETATE	15.00	0.00	15.00		2.00	4.00	5.00	4.00	15.00	15.00	15.00
3002	Venituri din proprietate	15.00	0.00	15.00		2.00	4.00	5.00	4.00	15.00	15.00	15.00
300205	Venituri din concesiuni si inchirieri	15.00	0.00	15.00		2.00	4.00	5.00	4.00	15.00	15.00	15.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	15.00	0.00	15.00		2.00	4.00	5.00	4.00	15.00	15.00	15.00
001402	C2. VANZARI DE BUNURI SI SERVICII	424.00	-83.00	341.00		178.00	196.00	42.00	-75.00	476.00	476.00	476.00
3502	Amenzi, penalitati si confiscari	104.00	0.00	104.00		23.00	30.00	51.00	0.00	104.00	104.00	104.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	104.00	0.00	104.00		23.00	30.00	51.00	0.00	104.00	104.00	104.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	104.00	0.00	104.00		23.00	30.00	51.00	0.00	104.00	104.00	104.00
3602	Diverse venituri	372.00	0.00	372.00		155.00	166.00	43.00	8.00	372.00	372.00	372.00
360206	Taxe speciale	372.00	0.00	372.00		155.00	166.00	43.00	8.00	372.00	372.00	372.00
3702	Transferuri voluntare, altele decat subventiile	-52.00	-83.00	-135.00		0.00	0.00	-52.00	-83.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-52.00	-83.00	-135.00		0.00	0.00	-52.00	-83.00	0.00	0.00	0.00
001702	IV. SUBVENTII	300.00	200.00	500.00		25.00	275.00	0.00	200.00	300.00	300.00	300.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	300.00	200.00	500.00		25.00	275.00	0.00	200.00	300.00	300.00	300.00
4202	Subventii de la bugetul de stat	300.00	0.00	300.00		25.00	275.00	0.00	0.00	300.00	300.00	300.00

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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
002002	B. Curente	300.00	0.00	300.00		25.00	275.00	0.00	0.00	300.00	300.00	300.00
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	300.00	0.00	300.00		25.00	275.00	0.00	0.00	300.00	300.00	300.00
4302	Subventii de la alte administratii	0.00	200.00	200.00		0.00	0.00	0.00	200.00	0.00	0.00	0.00
430208	Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare în situatii de extrema dificultate	0.00	200.00	200.00		0.00	0.00	0.00	200.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	7,886.00	117.00	8,003.00	0.00	1,782.00	2,642.00	2,164.00	1,415.00	7,258.00	7,418.00	8,281.00
01	CHELTUIELI CURENTE	7,886.00	117.00	8,003.00	0.00	1,782.00	2,642.00	2,164.00	1,415.00	7,258.00	7,418.00	8,281.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,032.00	0.00	2,032.00	0.00	478.00	520.00	570.00	464.00	2,116.00	2,116.00	2,116.00
1001	Cheltuieli salariale in bani	1,978.00	0.00	1,978.00	0.00	467.00	505.00	555.00	451.00	X	X	X
100101	Salarii de baza	1,638.00	0.00	1,638.00	0.00	414.00	408.00	457.00	359.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	148.00	0.00	148.00	0.00	28.00	40.00	40.00	40.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	120.00	0.00	120.00	0.00	10.00	38.00	38.00	34.00	X	X	X
100117	Indemnizatii de hrana	72.00	0.00	72.00	0.00	15.00	19.00	20.00	18.00	X	X	X
1003	Contributii	54.00	0.00	54.00	0.00	11.00	15.00	15.00	13.00	X	X	X
100307	Contributia asiguratorie pentru munca	54.00	0.00	54.00	0.00	11.00	15.00	15.00	13.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,256.00	24.00	2,280.00	0.00	418.00	813.00	711.00	338.00	1,858.00	1,929.00	1,706.00
2001	Bunuri si servicii	1,048.00	2.00	1,050.00	0.00	138.20	364.00	345.00	202.80	X	X	X
200101	Furnituri de birou	49.00	-10.00	39.00	0.00	1.00	33.00	8.00	-3.00	X	X	X
200102	Materiale pentru curatenie	35.00	0.00	35.00	0.00	3.90	18.00	8.00	5.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	302.00	47.00	349.00	0.00	49.50	80.00	114.00	105.50	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	12.00	0.00	0.50	4.00	4.00	3.50	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	86.00	-10.00	76.00	0.00	10.20	25.00	27.00	13.80	X	X	X
200106	Piese de schimb	26.00	0.00	26.00	0.00	0.00	13.00	8.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	81.00	-2.00	79.00	0.00	22.50	29.50	16.00	11.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	457.00	-23.00	434.00	0.00	50.60	161.50	160.00	61.90	X	X	X
2002	Reparatii curente	270.00	8.00	278.00	0.00	17.80	50.00	147.00	63.20	X	X	X
2004	Medicamente si materiale sanitare	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200401	Medicamente	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	0.00	20.00	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
200530	Alte obiecte de inventar	0.00	20.00	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
2006	Daplasari, detasari, transferari	18.00	-11.00	7.00	0.00	3.00	5.00	7.00	-8.00	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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200601	Deplasari interne, detasari, transferari	18.00	-11.00	7.00	0.00	3.00	5.00	7.00	-8.00	X	X	X
2011	Carti, publicatii si materiale documentare	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	32.00	-18.00	14.00	0.00	0.00	0.00	32.00	-18.00	X	X	X
2030	Alte cheltuieli	858.00	18.00	876.00	0.00	259.00	364.00	180.00	73.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	858.00	18.00	876.00	0.00	259.00	364.00	180.00	73.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,418.00	57.00	3,475.00	0.00	876.00	1,169.00	853.00	577.00	3,284.00	3,373.00	4,459.00
5702	Ajutoare sociale	3,418.00	57.00	3,475.00	0.00	876.00	1,169.00	853.00	577.00	X	X	X
570201	Ajutoare sociale in numerar	3,410.00	57.00	3,467.00	0.00	876.00	1,164.00	850.00	577.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	0.00	5.00	3.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	180.00	36.00	216.00	0.00	10.00	140.00	30.00	36.00	0.00	0.00	0.00
5911	Asociatii si fundatii	30.00	0.00	30.00	0.00	10.00	0.00	20.00	0.00	X	X	X
5912	Sustinerea cultelor	150.00	36.00	186.00	0.00	0.00	140.00	10.00	36.00	X	X	X
5002	Partea I-a Servicii publice generale	2,545.00	0.00	2,545.00	0.00	540.00	778.00	736.00	491.00	2,387.00	2,287.00	2,419.00
5102	Autoritati publice si actiuni externe	2,545.00	0.00	2,545.00	0.00	540.00	778.00	736.00	491.00	2,387.00	2,287.00	2,419.00
01	CHELTUIELI CURENTE	2,545.00	0.00	2,545.00	0.00	540.00	778.00	736.00	491.00	2,387.00	2,287.00	2,419.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,724.00	0.00	1,724.00	0.00	429.00	444.00	472.00	379.00	1,724.00	1,724.00	1,724.00
1001	Cheltuieli salariale in bani	1,680.00	0.00	1,680.00	0.00	420.00	432.00	460.00	368.00	X	X	X
100101	Salarii de baza	1,419.00	0.00	1,419.00	0.00	371.00	360.00	388.00	300.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	148.00	0.00	148.00	0.00	28.00	40.00	40.00	40.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	60.00	0.00	60.00	0.00	10.00	18.00	18.00	14.00	X	X	X
100117	Indemnizatii de hrana	53.00	0.00	53.00	0.00	11.00	14.00	14.00	14.00	X	X	X
1003	Contributii	44.00	0.00	44.00	0.00	9.00	12.00	12.00	11.00	X	X	X
100307	Contributia asiguratorie pentru munca	44.00	0.00	44.00	0.00	9.00	12.00	12.00	11.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	791.00	0.00	791.00	0.00	101.00	334.00	244.00	112.00	663.00	563.00	695.00
2001	Bunuri si servicii	345.00	-10.00	335.00	0.00	48.00	165.00	105.00	17.00	X	X	X
200101	Furnituri de birou	40.00	-10.00	30.00	0.00	0.00	30.00	5.00	-5.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	78.00	0.00	78.00	0.00	23.00	23.00	23.00	9.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20.00	0.00	20.00	0.00	1.00	4.00	14.00	1.00	X	X	X
200106	Piese de schimb	10.00	0.00	10.00	0.00	0.00	8.00	0.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	51.00	0.00	51.00	0.00	16.00	20.00	10.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	136.00	0.00	136.00	0.00	8.00	70.00	53.00	5.00	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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2002	Reparatii curente	150.00	0.00	150.00	0.00	0.00	50.00	47.00	53.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	0.00	20.00	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
200530	Alte obiecte de inventar	0.00	20.00	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
2006	Daplasari, detasari, transferari	17.00	-10.00	7.00	0.00	3.00	5.00	7.00	-8.00	X	X	X
200601	Deplasari interne, detasari, transferari	17.00	-10.00	7.00	0.00	3.00	5.00	7.00	-8.00	X	X	X
2011	Carti, publicatii si materiale documentare	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	249.00	0.00	249.00	0.00	50.00	84.00	85.00	30.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	249.00	0.00	249.00	0.00	50.00	84.00	85.00	30.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	30.00	0.00	10.00	0.00	20.00	0.00	0.00	0.00	0.00
5911	Asociatii si fundatii	30.00	0.00	30.00	0.00	10.00	0.00	20.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,545.00	0.00	2,545.00	0.00	540.00	778.00	736.00	491.00	2,387.00	2,287.00	2,419.00
51020103	Autoritati executive	2,545.00	0.00	2,545.00	0.00	540.00	778.00	736.00	491.00	2,387.00	2,287.00	2,419.00
6302	Partea a III-a Cheltuieli Social - Culturale	4,545.00	99.00	4,644.00	0.00	1,008.00	1,578.00	1,190.00	868.00	4,290.00	4,394.00	5,492.00
6502	Invatamant	755.00	37.00	792.00	0.00	98.00	202.00	183.00	309.00	812.00	831.00	850.00
01	CHELTUIELI CURENTE	755.00	37.00	792.00	0.00	98.00	202.00	183.00	309.00	812.00	831.00	850.00
10	TITLUL I CHELTUIELI DE PERSONAL	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	60.00	60.00	60.00
1001	Cheltuieli salariale in bani	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	482.00	37.00	519.00	0.00	75.00	127.00	140.00	177.00	494.00	506.00	518.00
2001	Bunuri si servicii	401.00	25.00	426.00	0.00	49.20	107.00	118.00	151.80	X	X	X
200101	Furnituri de birou	9.00	0.00	9.00	0.00	1.00	3.00	3.00	2.00	X	X	X
200102	Materiale pentru curatenie	13.00	0.00	13.00	0.00	3.90	4.00	4.00	1.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	154.00	47.00	201.00	0.00	23.50	37.00	55.00	85.50	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	12.00	0.00	0.50	4.00	4.00	3.50	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	46.00	-10.00	36.00	0.00	6.20	14.00	6.00	9.80	X	X	X
200106	Piese de schimb	6.00	0.00	6.00	0.00	0.00	1.00	2.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.00	-2.00	12.00	0.00	3.50	3.50	4.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	147.00	-10.00	137.00	0.00	10.60	40.50	40.00	45.90	X	X	X
2002	Reparatii curente	20.00	8.00	28.00	0.00	17.80	0.00	0.00	10.20	X	X	X
2004	Medicamente si materiale sanitare	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200401	Medicamente	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200601	Deplasari interne, detasari, transferari	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	58.00	0.00	58.00	0.00	8.00	20.00	20.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	58.00	0.00	58.00	0.00	8.00	20.00	20.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	213.00	0.00	213.00	0.00	23.00	55.00	23.00	112.00	258.00	265.00	272.00
5702	Ajutoare sociale	213.00	0.00	213.00	0.00	23.00	55.00	23.00	112.00	X	X	X
570201	Ajutoare sociale in numerar	205.00	0.00	205.00	0.00	23.00	50.00	20.00	112.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	0.00	5.00	3.00	0.00	X	X	X
650203	Invatamant prescolar si primar	8.00	0.00	8.00	0.00	0.00	5.00	3.00	0.00	8.00	8.00	8.00
65020301	Invatamant prescolar	8.00	0.00	8.00	0.00	0.00	5.00	3.00	0.00	8.00	8.00	8.00
650204	Invatamant secundar	747.00	30.00	777.00	0.00	98.00	197.00	180.00	302.00	804.00	823.00	842.00
65020402	Invatamant secundar superior	747.00	30.00	777.00	0.00	98.00	197.00	180.00	302.00	804.00	823.00	842.00
650213	Invatamant anteprescolar	0.00	7.00	7.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00
6602	Sanatate	262.00	0.00	262.00	0.00	36.00	71.00	86.00	69.00	273.00	273.00	273.00
01	CHELTUIELI CURENTE	262.00	0.00	262.00	0.00	36.00	71.00	86.00	69.00	273.00	273.00	273.00
10	TITLUL I CHELTUIELI DE PERSONAL	173.00	0.00	173.00	0.00	31.00	48.00	48.00	46.00	173.00	173.00	173.00
1001	Cheltuieli salariale in bani	167.00	0.00	167.00	0.00	30.00	46.00	46.00	45.00	X	X	X
100101	Salarii de baza	153.00	0.00	153.00	0.00	27.00	42.00	42.00	42.00	X	X	X
100117	Indemnizatii de hrana	14.00	0.00	14.00	0.00	3.00	4.00	4.00	3.00	X	X	X
1003	Contributii	6.00	0.00	6.00	0.00	1.00	2.00	2.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	6.00	0.00	6.00	0.00	1.00	2.00	2.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	89.00	0.00	89.00	0.00	5.00	23.00	38.00	23.00	100.00	100.00	100.00
2001	Bunuri si servicii	89.00	0.00	89.00	0.00	5.00	23.00	38.00	23.00	X	X	X
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	12.00	0.00	12.00	0.00	0.00	4.00	4.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	55.00	0.00	55.00	0.00	1.00	14.00	30.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	13.00	0.00	13.00	0.00	2.00	4.00	2.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	9.00	0.00	9.00	0.00	2.00	1.00	2.00	4.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	262.00	0.00	262.00	0.00	36.00	71.00	86.00	69.00	273.00	273.00	273.00
66025050	Alte institutii si actiuni sanitare	262.00	0.00	262.00	0.00	36.00	71.00	86.00	69.00	273.00	273.00	273.00
6702	Cultura, recreere si religie	201.00	23.00	224.00	0.00	21.00	148.00	31.00	24.00	125.00	128.00	128.00
01	CHELTUIELI CURENTE	201.00	23.00	224.00	0.00	21.00	148.00	31.00	24.00	125.00	128.00	128.00

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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	105.00	105.00	105.00
1001	Cheltuieli salariale in bani	17.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	X	X	X
100101	Salarii de baza	16.00	0.00	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
1003	Contributii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	33.00	-13.00	20.00	0.00	3.00	8.00	21.00	-12.00	20.00	23.00	23.00
2001	Bunuri si servicii	33.00	-13.00	20.00	0.00	3.00	8.00	21.00	-12.00	X	X	X
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	15.00	0.00	2.00	6.00	6.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	3.00	0.00	1.00	2.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.00	-13.00	2.00	0.00	0.00	0.00	15.00	-13.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	150.00	36.00	186.00	0.00	0.00	140.00	10.00	36.00	0.00	0.00	0.00
5912	Sustinerea cultelor	150.00	36.00	186.00	0.00	0.00	140.00	10.00	36.00	X	X	X
670203	Servicii culturale	51.00	-13.00	38.00	0.00	21.00	8.00	21.00	-12.00	125.00	128.00	128.00
67020302	Biblioteci publice comunale, orasenesti, municipale	51.00	-13.00	38.00	0.00	21.00	8.00	21.00	-12.00	125.00	128.00	128.00
670206	Servicii religioase	150.00	36.00	186.00	0.00	0.00	140.00	10.00	36.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	3,327.00	39.00	3,366.00	0.00	853.00	1,157.00	890.00	466.00	3,080.00	3,162.00	4,241.00
01	CHELTUIELI CURENTE	3,327.00	39.00	3,366.00	0.00	853.00	1,157.00	890.00	466.00	3,080.00	3,162.00	4,241.00
10	TITLUL I CHELTUIELI DE PERSONAL	57.00	0.00	57.00	0.00	0.00	8.00	30.00	19.00	54.00	54.00	54.00
1001	Cheltuieli salariale in bani	54.00	0.00	54.00	0.00	0.00	7.00	29.00	18.00	X	X	X
100101	Salarii de baza	50.00	0.00	50.00	0.00	0.00	6.00	27.00	17.00	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	4.00	0.00	0.00	1.00	2.00	1.00	X	X	X
1003	Contributii	3.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	65.00	-18.00	47.00	0.00	0.00	35.00	30.00	-18.00	0.00	0.00	0.00
2013	Pregatire profesionala	30.00	-18.00	12.00	0.00	0.00	0.00	30.00	-18.00	X	X	X
2030	Alte cheltuieli	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,205.00	57.00	3,262.00	0.00	853.00	1,114.00	830.00	465.00	3,026.00	3,108.00	4,187.00
5702	Ajutoare sociale	3,205.00	57.00	3,262.00	0.00	853.00	1,114.00	830.00	465.00	X	X	X
570201	Ajutoare sociale in numerar	3,205.00	57.00	3,262.00	0.00	853.00	1,114.00	830.00	465.00	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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
680205	Asistenta sociala in caz de boli si invaliditati	2,905.00	57.00	2,962.00	0.00	828.00	869.00	800.00	465.00	2,726.00	2,808.00	3,887.00
68020502	Asistenta sociala in caz de invaliditate	2,905.00	57.00	2,962.00	0.00	828.00	869.00	800.00	465.00	2,726.00	2,808.00	3,887.00
680215	Prevenirea excluderii sociale	300.00	0.00	300.00	0.00	25.00	245.00	30.00	0.00	300.00	300.00	300.00
68021501	Ajutor social	300.00	0.00	300.00	0.00	25.00	245.00	30.00	0.00	300.00	300.00	300.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	122.00	-18.00	104.00	0.00	0.00	43.00	60.00	1.00	54.00	54.00	54.00
68025050	Alte cheltuieli in domeniul asistentei sociale	122.00	-18.00	104.00	0.00	0.00	43.00	60.00	1.00	54.00	54.00	54.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	696.00	18.00	714.00	0.00	234.00	286.00	138.00	56.00	448.00	599.00	227.00
7002	Locuinte, servicii si dezvoltare publica	299.00	0.00	299.00	0.00	47.00	81.00	133.00	38.00	290.00	200.00	110.00
01	CHELTUIELI CURENTE	299.00	0.00	299.00	0.00	47.00	81.00	133.00	38.00	290.00	200.00	110.00
20	TITLUL II BUNURI SI SERVICII	299.00	0.00	299.00	0.00	47.00	81.00	133.00	38.00	290.00	200.00	110.00
2001	Bunuri si servicii	180.00	0.00	180.00	0.00	33.00	61.00	63.00	23.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20.00	0.00	20.00	0.00	3.00	7.00	7.00	3.00	X	X	X
200106	Piese de schimb	10.00	0.00	10.00	0.00	0.00	4.00	6.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	150.00	0.00	150.00	0.00	30.00	50.00	50.00	20.00	X	X	X
2030	Alte cheltuieli	119.00	0.00	119.00	0.00	14.00	20.00	70.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	119.00	0.00	119.00	0.00	14.00	20.00	70.00	15.00	X	X	X
700206	Iluminat public si electrificari rurale	184.00	0.00	184.00	0.00	34.00	60.00	60.00	30.00	250.00	150.00	50.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	115.00	0.00	115.00	0.00	13.00	21.00	73.00	8.00	40.00	50.00	60.00
7402	Protectia mediului	397.00	18.00	415.00	0.00	187.00	205.00	5.00	18.00	158.00	399.00	117.00
01	CHELTUIELI CURENTE	397.00	18.00	415.00	0.00	187.00	205.00	5.00	18.00	158.00	399.00	117.00
20	TITLUL II BUNURI SI SERVICII	397.00	18.00	415.00	0.00	187.00	205.00	5.00	18.00	158.00	399.00	117.00
2030	Alte cheltuieli	397.00	18.00	415.00	0.00	187.00	205.00	5.00	18.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	397.00	18.00	415.00	0.00	187.00	205.00	5.00	18.00	X	X	X
740205	Salubritate si gestiunea deseurilor	372.00	18.00	390.00	0.00	172.00	200.00	0.00	18.00	118.00	354.00	92.00
74020501	Salubritate	372.00	18.00	390.00	0.00	172.00	200.00	0.00	18.00	118.00	354.00	92.00
740250	Alte servicii in domeniul protectiei mediului	25.00	0.00	25.00	0.00	15.00	5.00	5.00	0.00	40.00	45.00	25.00
7902	Partea a V-a Actiuni economice	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	133.00	138.00	143.00
8402	Transporturi	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	133.00	138.00	143.00
01	CHELTUIELI CURENTE	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	133.00	138.00	143.00
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	133.00	138.00	143.00
2002	Reparatii curente	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	X	X	X
840203	Transport rutier	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	133.00	138.00	143.00

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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
84020301	Drumuri si poduri	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	133.00	138.00	143.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-399.00	-411.00	-423.00
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
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.00	411.00	423.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.00	411.00	423.00

Conducatorul institutiei
MIREA IONEL

Conducatorul compartimentului
financiar - contabil
MIROSANU CAMELIA

Judetul: Olt
Unitatea administrativ-teritoriala: Comuna Crâmpoia
Institutia publica: COMUNA CRIMPOIA

Formular **11/01**

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2026 si estimari pe anii 2027-2029

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	13,831.00	210.00	14,041.00		1,782.00	4,219.00	6,532.00	1,508.00	6,859.00	7,007.00	7,858.00
499002	VENITURI PROPRII	3,443.00	0.00	3,443.00		787.00	1,017.00	1,303.00	336.00	3,575.00	3,634.00	4,399.00
000202	I. VENITURI CURENTE	7,638.00	0.00	7,638.00		1,757.00	2,367.00	2,216.00	1,298.00	6,559.00	6,707.00	7,558.00
000302	A. VENITURI FISCALE	7,147.00	0.00	7,147.00		1,577.00	2,167.00	2,117.00	1,286.00	6,068.00	6,216.00	7,067.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,154.00	0.00	2,154.00		214.00	654.00	962.00	324.00	2,338.00	2,397.00	2,451.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,154.00	0.00	2,154.00		214.00	654.00	962.00	324.00	2,338.00	2,397.00	2,451.00
0302	Impozit pe venit	15.00	0.00	15.00		4.00	4.00	4.00	3.00	15.00	15.00	15.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	15.00	0.00	15.00		4.00	4.00	4.00	3.00	15.00	15.00	15.00
0402	Cote si sume defalcate din impozitul pe venit	2,139.00	0.00	2,139.00		210.00	650.00	958.00	321.00	2,323.00	2,382.00	2,436.00
040201	Cote defalcate din impozitul pe venit	818.00	0.00	818.00		105.00	300.00	358.00	55.00	836.00	856.00	874.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,071.00	0.00	1,071.00		105.00	300.00	400.00	266.00	1,487.00	1,526.00	1,562.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	250.00	0.00	250.00		0.00	50.00	200.00	0.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	532.00	0.00	532.00		334.00	36.00	162.00	0.00	480.00	480.00	480.00
0702	Impozite si taxe pe proprietate	532.00	0.00	532.00		334.00	36.00	162.00	0.00	480.00	480.00	480.00
070201	Impozit si taxa pe cladiri	120.00	0.00	120.00		95.00	0.00	25.00	0.00	95.00	95.00	95.00
07020101	Impozit pe cladiri de la persoane fizice	113.00	0.00	113.00		88.00	0.00	25.00	0.00	88.00	88.00	88.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	7.00	0.00	7.00		7.00	0.00	0.00	0.00	7.00	7.00	7.00
070202	Impozit si taxa pe teren	378.00	0.00	378.00		215.00	26.00	137.00	0.00	351.00	351.00	351.00
07020201	Impozit pe terenuri de la persoane fizice	139.00	0.00	139.00		96.00	11.00	32.00	0.00	139.00	139.00	139.00
07020202	Impozit si taxa pe teren de la persoane juridice	5.00	0.00	5.00		2.00	3.00	0.00	0.00	5.00	5.00	5.00
07020203	Impozitul pe terenul din extravilan	234.00	0.00	234.00		117.00	12.00	105.00	0.00	207.00	207.00	207.00
070203	Taxe judiciare de timbru si alte taxe de timbru	14.00	0.00	14.00		13.00	1.00	0.00	0.00	14.00	14.00	14.00
070250	Alte impozite si taxe pe proprietate	20.00	0.00	20.00		11.00	9.00	0.00	0.00	20.00	20.00	20.00

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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,455.00	0.00	4,455.00		1,028.00	1,472.00	993.00	962.00	3,244.00	3,333.00	4,130.00
1102	Sume defalcate din TVA	4,195.00	0.00	4,195.00		970.00	1,350.00	913.00	962.00	2,984.00	3,073.00	3,159.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	3,241.00	0.00	3,241.00		822.00	1,016.00	769.00	634.00	2,984.00	3,073.00	3,159.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	954.00	0.00	954.00		148.00	334.00	144.00	328.00	0.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	260.00	0.00	260.00		58.00	122.00	80.00	0.00	260.00	260.00	971.00
160202	Impozit pe mijloacele de transport	255.00	0.00	255.00		57.00	118.00	80.00	0.00	255.00	255.00	966.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	176.00	0.00	176.00		18.00	78.00	80.00	0.00	176.00	176.00	176.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	79.00	0.00	79.00		39.00	40.00	0.00	0.00	79.00	79.00	790.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	5.00	0.00	5.00		1.00	4.00	0.00	0.00	5.00	5.00	5.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	6.00	0.00	6.00		1.00	5.00	0.00	0.00	6.00	6.00	6.00
1802	Alte impozite si taxe fiscale	6.00	0.00	6.00		1.00	5.00	0.00	0.00	6.00	6.00	6.00
180250	Alte impozite si taxe	6.00	0.00	6.00		1.00	5.00	0.00	0.00	6.00	6.00	6.00
001202	C. VENITURI NEFISCALE	491.00	0.00	491.00		180.00	200.00	99.00	12.00	491.00	491.00	491.00
001302	C1. VENITURI DIN PROPRIETATE	15.00	0.00	15.00		2.00	4.00	5.00	4.00	15.00	15.00	15.00
3002	Venituri din proprietate	15.00	0.00	15.00		2.00	4.00	5.00	4.00	15.00	15.00	15.00
300205	Venituri din concesiuni si inchirieri	15.00	0.00	15.00		2.00	4.00	5.00	4.00	15.00	15.00	15.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	15.00	0.00	15.00		2.00	4.00	5.00	4.00	15.00	15.00	15.00
001402	C2. VANZARI DE BUNURI SI SERVICII	476.00	0.00	476.00		178.00	196.00	94.00	8.00	476.00	476.00	476.00
3502	Amenzi, penalitati si confiscari	104.00	0.00	104.00		23.00	30.00	51.00	0.00	104.00	104.00	104.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	104.00	0.00	104.00		23.00	30.00	51.00	0.00	104.00	104.00	104.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	104.00	0.00	104.00		23.00	30.00	51.00	0.00	104.00	104.00	104.00
3602	Diverse venituri	372.00	0.00	372.00		155.00	166.00	43.00	8.00	372.00	372.00	372.00
360206	Taxe speciale	372.00	0.00	372.00		155.00	166.00	43.00	8.00	372.00	372.00	372.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-52.00	-83.00	-135.00		0.00	0.00	-52.00	-83.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	52.00	83.00	135.00		0.00	0.00	52.00	83.00	0.00	0.00	0.00
001702	IV. SUBVENTII	6,193.00	210.00	6,403.00		25.00	1,852.00	4,316.00	210.00	300.00	300.00	300.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,193.00	210.00	6,403.00		25.00	1,852.00	4,316.00	210.00	300.00	300.00	300.00
4202	Subventii de la bugetul de stat	6,193.00	10.00	6,203.00		25.00	1,852.00	4,316.00	10.00	300.00	300.00	300.00
001902	A. De capital	2,341.00	10.00	2,351.00		0.00	435.00	1,906.00	10.00	0.00	0.00	0.00

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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
002002	B. Curente	3,852.00	0.00	3,852.00		25.00	1,417.00	2,410.00	0.00	300.00	300.00	300.00
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	300.00	0.00	300.00		25.00	275.00	0.00	0.00	300.00	300.00	300.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	3,552.00	0.00	3,552.00		0.00	1,142.00	2,410.00	0.00	0.00	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	2,325.00	0.00	2,325.00		0.00	435.00	1,890.00	0.00	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	1,922.00	0.00	1,922.00		0.00	359.00	1,563.00	0.00	0.00	0.00	0.00
42028803	Sume aferente TVA	403.00	0.00	403.00		0.00	76.00	327.00	0.00	0.00	0.00	0.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	16.00	10.00	26.00		0.00	0.00	16.00	10.00	0.00	0.00	0.00
42028901	Fonduri din imprumut rambursabil	13.00	10.00	23.00		0.00	0.00	13.00	10.00	0.00	0.00	0.00
42028903	Sume aferente TVA	3.00	0.00	3.00		0.00	0.00	3.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	0.00	200.00	200.00		0.00	0.00	0.00	200.00	0.00	0.00	0.00
430208	Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare în situatii de extrema dificultate	0.00	200.00	200.00		0.00	0.00	0.00	200.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	15,256.00	210.00	15,466.00	0.00	1,786.00	5,207.00	6,965.00	1,508.00	7,258.00	7,418.00	8,281.00
01	CHELTUIELI CURENTE	10,256.00	210.00	10,466.00	0.00	1,786.00	3,102.00	4,070.00	1,508.00	7,258.00	7,418.00	8,281.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,032.00	0.00	2,032.00	0.00	478.00	520.00	570.00	464.00	2,116.00	2,116.00	2,116.00
1001	Cheltuieli salariale in bani	1,978.00	0.00	1,978.00	0.00	467.00	505.00	555.00	451.00	X	X	X
100101	Salarii de baza	1,638.00	0.00	1,638.00	0.00	414.00	408.00	457.00	359.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	148.00	0.00	148.00	0.00	28.00	40.00	40.00	40.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	120.00	0.00	120.00	0.00	10.00	38.00	38.00	34.00	X	X	X
100117	Indemnizatii de hrana	72.00	0.00	72.00	0.00	15.00	19.00	20.00	18.00	X	X	X
1003	Contributii	54.00	0.00	54.00	0.00	11.00	15.00	15.00	13.00	X	X	X
100307	Contributia asiguratorie pentru munca	54.00	0.00	54.00	0.00	11.00	15.00	15.00	13.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,256.00	24.00	2,280.00	0.00	418.00	813.00	711.00	338.00	1,858.00	1,929.00	1,706.00
2001	Bunuri si servicii	1,048.00	2.00	1,050.00	0.00	138.20	364.00	345.00	202.80	X	X	X
200101	Furnituri de birou	49.00	-10.00	39.00	0.00	1.00	33.00	8.00	-3.00	X	X	X
200102	Materiale pentru curatenie	35.00	0.00	35.00	0.00	3.90	18.00	8.00	5.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	302.00	47.00	349.00	0.00	49.50	80.00	114.00	105.50	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	12.00	0.00	0.50	4.00	4.00	3.50	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	86.00	-10.00	76.00	0.00	10.20	25.00	27.00	13.80	X	X	X
200106	Piese de schimb	26.00	0.00	26.00	0.00	0.00	13.00	8.00	5.00	X	X	X

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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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200108	Posta, telecomunicatii, radio, tv, internet	81.00	-2.00	79.00	0.00	22.50	29.50	16.00	11.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	457.00	-23.00	434.00	0.00	50.60	161.50	160.00	61.90	X	X	X
2002	Reparatii curente	270.00	8.00	278.00	0.00	17.80	50.00	147.00	63.20	X	X	X
2004	Medicamente si materiale sanitare	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200401	Medicamente	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	0.00	20.00	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
200530	Alte obiecte de inventar	0.00	20.00	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
2006	Daplasari, detasari, transferari	18.00	-11.00	7.00	0.00	3.00	5.00	7.00	-8.00	X	X	X
200601	Deplasari interne, detasari, transferari	18.00	-11.00	7.00	0.00	3.00	5.00	7.00	-8.00	X	X	X
2011	Carti, publicatii si materiale documentare	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	32.00	-18.00	14.00	0.00	0.00	0.00	32.00	-18.00	X	X	X
2030	Alte cheltuieli	858.00	18.00	876.00	0.00	259.00	364.00	180.00	73.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	858.00	18.00	876.00	0.00	259.00	364.00	180.00	73.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,418.00	57.00	3,475.00	0.00	876.00	1,169.00	853.00	577.00	3,284.00	3,373.00	4,459.00
5702	Ajutoare sociale	3,418.00	57.00	3,475.00	0.00	876.00	1,169.00	853.00	577.00	X	X	X
570201	Ajutoare sociale in numerar	3,410.00	57.00	3,467.00	0.00	876.00	1,164.00	850.00	577.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	0.00	5.00	3.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	X	X	X
580203	Cheltuieli neeligibile	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	180.00	36.00	216.00	0.00	10.00	140.00	30.00	36.00	0.00	0.00	0.00
5911	Asociatii si fundatii	30.00	0.00	30.00	0.00	10.00	0.00	20.00	0.00	X	X	X
5912	Sustinerea cultelor	150.00	36.00	186.00	0.00	0.00	140.00	10.00	36.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	2,325.00	0.00	2,325.00	0.00	0.00	435.00	1,890.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	1,922.00	0.00	1,922.00	0.00	0.00	359.00	1,563.00	0.00	X	X	X
6003	Sume aferente TVA	403.00	0.00	403.00	0.00	0.00	76.00	327.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	16.00	10.00	26.00	0.00	0.00	0.00	16.00	10.00	0.00	0.00	0.00

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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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6101	Fonduri din imprumut rambursabil	13.00	10.00	23.00	0.00	0.00	0.00	13.00	10.00	X	X	X
6103	Sume aferente TVA	3.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	5,000.00	0.00	5,000.00	0.00	0.00	2,105.00	2,895.00	0.00	0.00	0.00	0.00
71	TITLUL XVI ACTIVE NEFINANCIARE	5,000.00	0.00	5,000.00	0.00	0.00	2,105.00	2,895.00	0.00	0.00	0.00	0.00
7101	Active fixe	5,000.00	0.00	5,000.00	0.00	0.00	2,105.00	2,895.00	0.00	X	X	X
710101	Constructii	350.00	0.00	350.00	0.00	0.00	350.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	41.00	0.00	41.00	0.00	0.00	0.00	41.00	0.00	X	X	X
710130	Alte active fixe	4,609.00	0.00	4,609.00	0.00	0.00	1,755.00	2,854.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,635.00	0.00	2,635.00	0.00	544.00	803.00	797.00	491.00	2,387.00	2,287.00	2,419.00
5102	Autoritati publice si actiuni externe	2,635.00	0.00	2,635.00	0.00	544.00	803.00	797.00	491.00	2,387.00	2,287.00	2,419.00
01	CHELTUIELI CURENTE	2,574.00	0.00	2,574.00	0.00	544.00	803.00	736.00	491.00	2,387.00	2,287.00	2,419.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,724.00	0.00	1,724.00	0.00	429.00	444.00	472.00	379.00	1,724.00	1,724.00	1,724.00
1001	Cheltuieli salariale in bani	1,680.00	0.00	1,680.00	0.00	420.00	432.00	460.00	368.00	X	X	X
100101	Salarii de baza	1,419.00	0.00	1,419.00	0.00	371.00	360.00	388.00	300.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	148.00	0.00	148.00	0.00	28.00	40.00	40.00	40.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	60.00	0.00	60.00	0.00	10.00	18.00	18.00	14.00	X	X	X
100117	Indemnizatii de hrana	53.00	0.00	53.00	0.00	11.00	14.00	14.00	14.00	X	X	X
1003	Contributii	44.00	0.00	44.00	0.00	9.00	12.00	12.00	11.00	X	X	X
100307	Contributia asiguratorie pentru munca	44.00	0.00	44.00	0.00	9.00	12.00	12.00	11.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	791.00	0.00	791.00	0.00	101.00	334.00	244.00	112.00	663.00	563.00	695.00
2001	Bunuri si servicii	345.00	-10.00	335.00	0.00	48.00	165.00	105.00	17.00	X	X	X
200101	Furnituri de birou	40.00	-10.00	30.00	0.00	0.00	30.00	5.00	-5.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	78.00	0.00	78.00	0.00	23.00	23.00	23.00	9.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20.00	0.00	20.00	0.00	1.00	4.00	14.00	1.00	X	X	X
200106	Piese de schimb	10.00	0.00	10.00	0.00	0.00	8.00	0.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	51.00	0.00	51.00	0.00	16.00	20.00	10.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	136.00	0.00	136.00	0.00	8.00	70.00	53.00	5.00	X	X	X
2002	Reparatii curente	150.00	0.00	150.00	0.00	0.00	50.00	47.00	53.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	0.00	20.00	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
200530	Alte obiecte de inventar	0.00	20.00	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
2006	Daplasari, detasari, transferari	17.00	-10.00	7.00	0.00	3.00	5.00	7.00	-8.00	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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200601	Deplasari interne, detasari, transferari	17.00	-10.00	7.00	0.00	3.00	5.00	7.00	-8.00	X	X	X
2011	Carti, publicatii si materiale documentare	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	249.00	0.00	249.00	0.00	50.00	84.00	85.00	30.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	249.00	0.00	249.00	0.00	50.00	84.00	85.00	30.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	29.00	0.00	29.00	0.00	4.00	25.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	30.00	0.00	10.00	0.00	20.00	0.00	0.00	0.00	0.00
5911	Asociatii si fundatii	30.00	0.00	30.00	0.00	10.00	0.00	20.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	61.00	0.00	61.00	0.00	0.00	0.00	61.00	0.00	0.00	0.00	0.00
71	TITLUL XVI ACTIVE NEFINANCIARE	61.00	0.00	61.00	0.00	0.00	0.00	61.00	0.00	0.00	0.00	0.00
7101	Active fixe	61.00	0.00	61.00	0.00	0.00	0.00	61.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	41.00	0.00	41.00	0.00	0.00	0.00	41.00	0.00	X	X	X
710130	Alte active fixe	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,635.00	0.00	2,635.00	0.00	544.00	803.00	797.00	491.00	2,387.00	2,287.00	2,419.00
51020103	Autoritati executive	2,635.00	0.00	2,635.00	0.00	544.00	803.00	797.00	491.00	2,387.00	2,287.00	2,419.00
6302	Partea a III-a Cheltuieli Social - Culturale	5,011.00	182.00	5,193.00	0.00	1,008.00	2,033.00	1,201.00	951.00	4,290.00	4,394.00	5,492.00
6502	Invatamant	1,221.00	37.00	1,258.00	0.00	98.00	657.00	194.00	309.00	812.00	831.00	850.00
01	CHELTUIELI CURENTE	1,190.00	37.00	1,227.00	0.00	98.00	637.00	183.00	309.00	812.00	831.00	850.00
10	TITLUL I CHELTUIELI DE PERSONAL	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	60.00	60.00	60.00
1001	Cheltuieli salariale in bani	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	482.00	37.00	519.00	0.00	75.00	127.00	140.00	177.00	494.00	506.00	518.00
2001	Bunuri si servicii	401.00	25.00	426.00	0.00	49.20	107.00	118.00	151.80	X	X	X
200101	Furnituri de birou	9.00	0.00	9.00	0.00	1.00	3.00	3.00	2.00	X	X	X
200102	Materiale pentru curatenie	13.00	0.00	13.00	0.00	3.90	4.00	4.00	1.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	154.00	47.00	201.00	0.00	23.50	37.00	55.00	85.50	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	12.00	0.00	0.50	4.00	4.00	3.50	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	46.00	-10.00	36.00	0.00	6.20	14.00	6.00	9.80	X	X	X
200106	Piese de schimb	6.00	0.00	6.00	0.00	0.00	1.00	2.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.00	-2.00	12.00	0.00	3.50	3.50	4.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	147.00	-10.00	137.00	0.00	10.60	40.50	40.00	45.90	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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2002	Reparatii curente	20.00	8.00	28.00	0.00	17.80	0.00	0.00	10.20	X	X	X
2004	Medicamente si materiale sanitare	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200401	Medicamente	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	58.00	0.00	58.00	0.00	8.00	20.00	20.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	58.00	0.00	58.00	0.00	8.00	20.00	20.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	213.00	0.00	213.00	0.00	23.00	55.00	23.00	112.00	258.00	265.00	272.00
5702	Ajutoare sociale	213.00	0.00	213.00	0.00	23.00	55.00	23.00	112.00	X	X	X
570201	Ajutoare sociale in numerar	205.00	0.00	205.00	0.00	23.00	50.00	20.00	112.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	0.00	5.00	3.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	435.00	0.00	435.00	0.00	0.00	435.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	359.00	0.00	359.00	0.00	0.00	359.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	76.00	0.00	76.00	0.00	0.00	76.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	31.00	0.00	31.00	0.00	0.00	20.00	11.00	0.00	0.00	0.00	0.00
71	TITLUL XVI ACTIVE NEFINANCIARE	31.00	0.00	31.00	0.00	0.00	20.00	11.00	0.00	0.00	0.00	0.00
7101	Active fixe	31.00	0.00	31.00	0.00	0.00	20.00	11.00	0.00	X	X	X
710130	Alte active fixe	31.00	0.00	31.00	0.00	0.00	20.00	11.00	0.00	X	X	X
650203	Invatamant prescolar si primar	8.00	0.00	8.00	0.00	0.00	5.00	3.00	0.00	8.00	8.00	8.00
65020301	Invatamant prescolar	8.00	0.00	8.00	0.00	0.00	5.00	3.00	0.00	8.00	8.00	8.00
650204	Invatamant secundar	1,213.00	30.00	1,243.00	0.00	98.00	652.00	191.00	302.00	804.00	823.00	842.00
65020402	Invatamant secundar superior	1,213.00	30.00	1,243.00	0.00	98.00	652.00	191.00	302.00	804.00	823.00	842.00
650213	Invatamant anteprescolar	0.00	7.00	7.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00
6602	Sanatate	262.00	0.00	262.00	0.00	36.00	71.00	86.00	69.00	273.00	273.00	273.00
01	CHELTUIELI CURENTE	262.00	0.00	262.00	0.00	36.00	71.00	86.00	69.00	273.00	273.00	273.00
10	TITLUL I CHELTUIELI DE PERSONAL	173.00	0.00	173.00	0.00	31.00	48.00	48.00	46.00	173.00	173.00	173.00
1001	Cheltuieli salariale in bani	167.00	0.00	167.00	0.00	30.00	46.00	46.00	45.00	X	X	X
100101	Salarii de baza	153.00	0.00	153.00	0.00	27.00	42.00	42.00	42.00	X	X	X
100117	Indemnizatii de hrana	14.00	0.00	14.00	0.00	3.00	4.00	4.00	3.00	X	X	X
1003	Contributii	6.00	0.00	6.00	0.00	1.00	2.00	2.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	6.00	0.00	6.00	0.00	1.00	2.00	2.00	1.00	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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	89.00	0.00	89.00	0.00	5.00	23.00	38.00	23.00	100.00	100.00	100.00
2001	Bunuri si servicii	89.00	0.00	89.00	0.00	5.00	23.00	38.00	23.00	X	X	X
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	12.00	0.00	12.00	0.00	0.00	4.00	4.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	55.00	0.00	55.00	0.00	1.00	14.00	30.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	13.00	0.00	13.00	0.00	2.00	4.00	2.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	9.00	0.00	9.00	0.00	2.00	1.00	2.00	4.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	262.00	0.00	262.00	0.00	36.00	71.00	86.00	69.00	273.00	273.00	273.00
66025050	Alte institutii si actiuni sanitare	262.00	0.00	262.00	0.00	36.00	71.00	86.00	69.00	273.00	273.00	273.00
6702	Cultura, recreere si religie	201.00	23.00	224.00	0.00	21.00	148.00	31.00	24.00	125.00	128.00	128.00
01	CHELTUIELI CURENTE	201.00	23.00	224.00	0.00	21.00	148.00	31.00	24.00	125.00	128.00	128.00
10	TITLUL I CHELTUIELI DE PERSONAL	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	105.00	105.00	105.00
1001	Cheltuieli salariale in bani	17.00	0.00	17.00	0.00	17.00	0.00	0.00	0.00	X	X	X
100101	Salarii de baza	16.00	0.00	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
1003	Contributii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	33.00	-13.00	20.00	0.00	3.00	8.00	21.00	-12.00	20.00	23.00	23.00
2001	Bunuri si servicii	33.00	-13.00	20.00	0.00	3.00	8.00	21.00	-12.00	X	X	X
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	15.00	0.00	2.00	6.00	6.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	3.00	0.00	1.00	2.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.00	-13.00	2.00	0.00	0.00	0.00	15.00	-13.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	150.00	36.00	186.00	0.00	0.00	140.00	10.00	36.00	0.00	0.00	0.00
5912	Sustinerea cultelor	150.00	36.00	186.00	0.00	0.00	140.00	10.00	36.00	X	X	X
670203	Servicii culturale	51.00	-13.00	38.00	0.00	21.00	8.00	21.00	-12.00	125.00	128.00	128.00
67020302	Biblioteci publice comunale, orasenesti, municipale	51.00	-13.00	38.00	0.00	21.00	8.00	21.00	-12.00	125.00	128.00	128.00
670206	Servicii religioase	150.00	36.00	186.00	0.00	0.00	140.00	10.00	36.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	3,327.00	122.00	3,449.00	0.00	853.00	1,157.00	890.00	549.00	3,080.00	3,162.00	4,241.00
01	CHELTUIELI CURENTE	3,327.00	122.00	3,449.00	0.00	853.00	1,157.00	890.00	549.00	3,080.00	3,162.00	4,241.00
10	TITLUL I CHELTUIELI DE PERSONAL	57.00	0.00	57.00	0.00	0.00	8.00	30.00	19.00	54.00	54.00	54.00
1001	Cheltuieli salariale in bani	54.00	0.00	54.00	0.00	0.00	7.00	29.00	18.00	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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100101	Salarii de baza	50.00	0.00	50.00	0.00	0.00	6.00	27.00	17.00	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	4.00	0.00	0.00	1.00	2.00	1.00	X	X	X
1003	Contributii	3.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	65.00	-18.00	47.00	0.00	0.00	35.00	30.00	-18.00	0.00	0.00	0.00
2013	Pregatire profesionala	30.00	-18.00	12.00	0.00	0.00	0.00	30.00	-18.00	X	X	X
2030	Alte cheltuieli	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	35.00	0.00	35.00	0.00	0.00	35.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,205.00	57.00	3,262.00	0.00	853.00	1,114.00	830.00	465.00	3,026.00	3,108.00	4,187.00
5702	Ajutoare sociale	3,205.00	57.00	3,262.00	0.00	853.00	1,114.00	830.00	465.00	X	X	X
570201	Ajutoare sociale in numerar	3,205.00	57.00	3,262.00	0.00	853.00	1,114.00	830.00	465.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	0.00	0.00	0.00
5802	Programe din Fondul Social European (FSE)	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	X	X	X
580203	Cheltuieli neeligibile	0.00	83.00	83.00	0.00	0.00	0.00	0.00	83.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,905.00	57.00	2,962.00	0.00	828.00	869.00	800.00	465.00	2,726.00	2,808.00	3,887.00
68020502	Asistenta sociala in caz de invaliditate	2,905.00	57.00	2,962.00	0.00	828.00	869.00	800.00	465.00	2,726.00	2,808.00	3,887.00
680215	Prevenirea excluderii sociale	300.00	0.00	300.00	0.00	25.00	245.00	30.00	0.00	300.00	300.00	300.00
68021501	Ajutor social	300.00	0.00	300.00	0.00	25.00	245.00	30.00	0.00	300.00	300.00	300.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	122.00	65.00	187.00	0.00	0.00	43.00	60.00	84.00	54.00	54.00	54.00
68025050	Alte cheltuieli in domeniul asistentei sociale	122.00	65.00	187.00	0.00	0.00	43.00	60.00	84.00	54.00	54.00	54.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	7,510.00	28.00	7,538.00	0.00	234.00	2,371.00	4,867.00	66.00	448.00	599.00	227.00
7002	Locuinte, servicii si dezvoltare publica	1,238.00	10.00	1,248.00	0.00	47.00	954.00	199.00	48.00	290.00	200.00	110.00
01	CHELTUIELI CURENTE	315.00	10.00	325.00	0.00	47.00	81.00	149.00	48.00	290.00	200.00	110.00
20	TITLUL II BUNURI SI SERVICII	299.00	0.00	299.00	0.00	47.00	81.00	133.00	38.00	290.00	200.00	110.00
2001	Bunuri si servicii	180.00	0.00	180.00	0.00	33.00	61.00	63.00	23.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	20.00	0.00	20.00	0.00	3.00	7.00	7.00	3.00	X	X	X
200106	Piese de schimb	10.00	0.00	10.00	0.00	0.00	4.00	6.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	150.00	0.00	150.00	0.00	30.00	50.00	50.00	20.00	X	X	X
2030	Alte cheltuieli	119.00	0.00	119.00	0.00	14.00	20.00	70.00	15.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	119.00	0.00	119.00	0.00	14.00	20.00	70.00	15.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	16.00	10.00	26.00	0.00	0.00	0.00	16.00	10.00	0.00	0.00	0.00

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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6101	Fonduri din imprumut rambursabil	13.00	10.00	23.00	0.00	0.00	0.00	13.00	10.00	X	X	X
6103	Sume aferente TVA	3.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	923.00	0.00	923.00	0.00	0.00	873.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XVI ACTIVE NEFINANCIARE	923.00	0.00	923.00	0.00	0.00	873.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	923.00	0.00	923.00	0.00	0.00	873.00	50.00	0.00	X	X	X
710101	Constructii	350.00	0.00	350.00	0.00	0.00	350.00	0.00	0.00	X	X	X
710130	Alte active fixe	573.00	0.00	573.00	0.00	0.00	523.00	50.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	184.00	0.00	184.00	0.00	34.00	60.00	60.00	30.00	250.00	150.00	50.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,054.00	10.00	1,064.00	0.00	13.00	894.00	139.00	18.00	40.00	50.00	60.00
7402	Protectia mediului	6,272.00	18.00	6,290.00	0.00	187.00	1,417.00	4,668.00	18.00	158.00	399.00	117.00
01	CHELTUIELI CURENTE	2,287.00	18.00	2,305.00	0.00	187.00	205.00	1,895.00	18.00	158.00	399.00	117.00
20	TITLUL II BUNURI SI SERVICII	397.00	18.00	415.00	0.00	187.00	205.00	5.00	18.00	158.00	399.00	117.00
2030	Alte cheltuieli	397.00	18.00	415.00	0.00	187.00	205.00	5.00	18.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	397.00	18.00	415.00	0.00	187.00	205.00	5.00	18.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,890.00	0.00	1,890.00	0.00	0.00	0.00	1,890.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	1,563.00	0.00	1,563.00	0.00	0.00	0.00	1,563.00	0.00	X	X	X
6003	Sume aferente TVA	327.00	0.00	327.00	0.00	0.00	0.00	327.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,985.00	0.00	3,985.00	0.00	0.00	1,212.00	2,773.00	0.00	0.00	0.00	0.00
71	TITLUL XVI ACTIVE NEFINANCIARE	3,985.00	0.00	3,985.00	0.00	0.00	1,212.00	2,773.00	0.00	0.00	0.00	0.00
7101	Active fixe	3,985.00	0.00	3,985.00	0.00	0.00	1,212.00	2,773.00	0.00	X	X	X
710130	Alte active fixe	3,985.00	0.00	3,985.00	0.00	0.00	1,212.00	2,773.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	372.00	18.00	390.00	0.00	172.00	200.00	0.00	18.00	118.00	354.00	92.00
74020501	Salubritate	372.00	18.00	390.00	0.00	172.00	200.00	0.00	18.00	118.00	354.00	92.00
740206	Canalizarea si tratarea apelor reziduale	3,562.00	0.00	3,562.00	0.00	0.00	1,152.00	2,410.00	0.00	0.00	0.00	0.00
740250	Alte servicii in domeniul protectiei mediului	2,338.00	0.00	2,338.00	0.00	15.00	65.00	2,258.00	0.00	40.00	45.00	25.00
7902	Partea a V-a Actiuni economice	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	133.00	138.00	143.00
8402	Transporturi	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	133.00	138.00	143.00
01	CHELTUIELI CURENTE	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	133.00	138.00	143.00
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	133.00	138.00	143.00
2002	Reparatii curente	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	X	X	X
840203	Transport rutier	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	133.00	138.00	143.00
84020301	Drumuri si poduri	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00	133.00	138.00	143.00

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	2027	2028	2029
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
9602	Rezerve, Excedent/Deficit	-1,425.00	0.00	-1,425.00	0.00	-4.00	-988.00	-433.00	0.00	-399.00	-411.00	-423.00
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	1,425.00	0.00	1,425.00	0.00	4.00	988.00	433.00	0.00	399.00	411.00	423.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.00	411.00	423.00
990297	Deficitul sectiunii de dezvoltare	1,425.00	0.00	1,425.00	0.00	4.00	988.00	433.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
MIREA IONEL

Conducatorul compartimentului financiar - contabil
MIROSANU CAMELIA