

Judetul: Olt
Unitatea administrativa-teritoriala: Comuna Crâmpoia
Instituita publica: COMUNA CRIMPOIA

Formular 11/01

Bugetul detaliat la venituri pe capicole si subcapicole si la cheltuieli pe capicole, subcapicole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2025 si estimari pe anii 2026-2028

Verificat
Data 21.10.2024
AJFP OLT-ATCP

ACTIVITATEA DE TREZORERIE
SI CONTABILITATE PUBLICA OLT
REGISTRATURĂ 2
Nr OT 130324 Data 21.05.2026

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
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	9,488.00	0.00	9,488.00		4,560.00	2,222.00	1,551.00	1,155.00	6,340.00	6,495.00	6,489.00
499002	VENITURI PROPRII	3,835.00	0.00	3,835.00		1,199.00	1,241.00	811.00	584.00	2,630.00	2,667.00	2,541.00
000202	1. VENITURI CURENTE	7,110.00	0.00	7,110.00		2,182.00	2,222.00	1,551.00	1,155.00	6,040.00	6,195.00	6,189.00
000302	A. VENITURI FISCALE	6,761.00	0.00	6,761.00		2,003.00	2,089.00	1,514.00	1,155.00	5,551.00	5,706.00	5,860.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,690.00	0.00	2,690.00		751.00	779.00	610.00	550.00	1,345.00	1,382.00	1,416.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,690.00	0.00	2,690.00		751.00	779.00	610.00	550.00	1,345.00	1,382.00	1,416.00
0302	Impozit pe venit	20.00	0.00	20.00		11.00	5.00	4.00	0.00	20.00	20.00	20.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	20.00	0.00	20.00		11.00	5.00	4.00	0.00	20.00	20.00	20.00
0402	Cote si sume defalcate din impozitul pe venit	2,670.00	0.00	2,670.00		740.00	774.00	606.00	550.00	1,325.00	1,362.00	1,396.00
040201	Cote defalcate din impozitul pe venit	895.00	0.00	895.00		224.00	224.00	224.00	223.00	842.00	864.00	885.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,525.00	0.00	1,525.00		412.00	404.00	382.00	327.00	483.00	498.00	511.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	250.00	0.00	250.00		104.00	146.00	0.00	0.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	536.00	0.00	536.00		198.00	225.00	83.00	30.00	536.00	536.00	536.00
0702	Impozite si taxe pe proprietate	536.00	0.00	536.00		198.00	225.00	83.00	30.00	536.00	536.00	536.00
070201	Impozit si taxa pe cladiri	117.00	0.00	117.00		39.00	30.00	30.00	18.00	117.00	117.00	117.00
07020101	Impozit pe cladiri de la persoane fizice	72.00	0.00	72.00		27.00	18.00	18.00	9.00	72.00	72.00	72.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	45.00	0.00	45.00		12.00	12.00	12.00	9.00	45.00	45.00	45.00
070202	Impozit si taxa pe teren	383.00	0.00	383.00		150.00	186.00	44.00	3.00	383.00	383.00	383.00
07020201	Impoziti pe terenuri de la persoane fizice	148.00	0.00	148.00		55.00	77.00	15.00	1.00	148.00	148.00	148.00

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		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
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	7.00	0.00	7.00		1.00	2.00	2.00	2.00	7.00	7.00	7.00
07020203	Impozitului pe terenul din extravilan	228.00	0.00	228.00		94.00	107.00	27.00	0.00	228.00	228.00	228.00
070203	Taxe judiciare de timbru si alte taxe de timbru	28.00	0.00	28.00		7.00	7.00	7.00	7.00	28.00	28.00	28.00
070250	Alte impozite si taxe pe proprietate	8.00	0.00	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,534.00	0.00	3,534.00		1,053.00	1,085.00	821.00	575.00	3,669.00	3,787.00	3,907.00
1102	Sume defalcate din TVA	3,275.00	0.00	3,275.00		983.00	981.00	740.00	571.00	3,410.00	3,528.00	3,648.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,684.00	0.00	2,684.00		789.00	774.00	550.00	571.00	2,776.00	2,859.00	2,944.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	591.00	0.00	591.00		194.00	207.00	190.00	0.00	634.00	669.00	704.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	259.00	0.00	259.00		70.00	104.00	81.00	4.00	259.00	259.00	259.00
160202	Impozit pe mijloacele de transport	258.00	0.00	258.00		69.00	104.00	81.00	4.00	258.00	258.00	258.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	174.00	0.00	174.00		43.00	83.00	44.00	4.00	174.00	174.00	174.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	84.00	0.00	84.00		26.00	21.00	37.00	0.00	84.00	84.00	84.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE											
1802	Alte impozite si taxe fiscale	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
180250	Alte impozite si taxe	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
001202	C. VENITURI NEFISCALE											
001302	C1. VENITURI DIN PROPRIETATE	349.00	0.00	349.00		179.00	133.00	37.00	0.00	489.00	489.00	329.00
3002	Venituri din proprietate	19.00	0.00	19.00		11.00	4.00	4.00	0.00	19.00	19.00	19.00
300205	Venituri din concesiuni si inchirieri	19.00	0.00	19.00		11.00	4.00	4.00	0.00	19.00	19.00	19.00
30020530	Venituri din concesiuni si inchirieri de catre institutiile publice	19.00	0.00	19.00		11.00	4.00	4.00	0.00	19.00	19.00	19.00
001402	C2. VANZARI DE BUNURI SI SERVICII	330.00	0.00	330.00		168.00	129.00	33.00	0.00	470.00	470.00	310.00
3502	Amenzi, penalitati si confiscari	110.00	0.00	110.00		56.00	27.00	27.00	0.00	110.00	110.00	110.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	108.00	0.00	108.00		54.00	27.00	27.00	0.00	108.00	108.00	108.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	108.00	0.00	108.00		54.00	27.00	27.00	0.00	108.00	108.00	108.00

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
350250	Alte amenzi, penalizati si confiscari	2.00	0.00	2.00		2.00	0.00	0.00	0.00	2.00	2.00	2.00
3602	Diverse venituri	220.00	0.00	220.00		112.00	102.00	6.00	0.00	360.00	360.00	200.00
360206	Taxe speciale	220.00	0.00	220.00		112.00	102.00	6.00	0.00	360.00	360.00	200.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-252.00	0.00	-252.00		-222.00	-17.00	-8.00	-5.00	0.00	0.00	0.00
00204	Varsaminte din sectiunea de functionare	252.00	0.00	252.00		222.00	17.00	8.00	5.00	0.00	0.00	0.00
001702	IV. SUBVENTII	2.378.00	0.00	2.378.00		2.378.00	0.00	0.00	0.00	300.00	300.00	300.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2.378.00	0.00	2.378.00		2.378.00	0.00	0.00	0.00	300.00	300.00	300.00
4202	Subventii de la bugetul de stat	1.210.00	0.00	1.210.00		1.210.00	0.00	0.00	0.00	300.00	300.00	300.00
001902	A. De capital	910.00	0.00	910.00		910.00	0.00	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	300.00	0.00	300.00		300.00	0.00	0.00	0.00	300.00	300.00	300.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petroliferi.	300.00	0.00	300.00		300.00	0.00	0.00	0.00	300.00	300.00	300.00
420289	Alocari de sume din PNRR aferente componentei imprumuturi	910.00	0.00	910.00		910.00	0.00	0.00	0.00	0.00	0.00	0.00
42028901	Fonduri din imprumut rambursabil	763.00	0.00	763.00		763.00	0.00	0.00	0.00	0.00	0.00	0.00
42028903	Sume aferente TVA	147.00	0.00	147.00		147.00	0.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	1.168.00	0.00	1.168.00		1.168.00	0.00	0.00	0.00	0.00	0.00	0.00
430248	Sume alocate din PNRR aferente componentei imprumuturi	320.00	0.00	320.00		320.00	0.00	0.00	0.00	0.00	0.00	0.00
43024801	Fonduri din imprumut rambursabil	314.00	0.00	314.00		314.00	0.00	0.00	0.00	0.00	0.00	0.00
43024803	Sume aferente TVA	6.00	0.00	6.00		6.00	0.00	0.00	0.00	0.00	0.00	0.00
430249	Sume alocate din PNRR aferente asistentei financiare nerambursabile	848.00	0.00	848.00		848.00	0.00	0.00	0.00	0.00	0.00	0.00
43024901	Fonduri europene nerambursabile	712.00	0.00	712.00		712.00	0.00	0.00	0.00	0.00	0.00	0.00
43024903	Sume aferente TVA	136.00	0.00	136.00		136.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	10,367.00	0.00	10,367.00	0.00	5,439.00	2,222.00	1,551.00	1,155.00	6,340.00	6,495.00	6,489.00
01	CHELTUIELI CURENTE	9,379.00	0.00	9,379.00	0.00	4,451.00	2,222.00	1,551.00	1,155.00	6,340.00	6,495.00	6,489.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,274.00	0.00	2,274.00	0.00	571.00	579.00	587.00	537.00	2,384.00	2,384.00	2,384.00
1001	Cheeltuieli salariale in bani	2,204.00	0.00	2,204.00	0.00	550.00	562.00	570.00	522.00	X	X	X
100101	Salarii de baza	1,890.00	0.00	1,890.00	0.00	476.00	476.00	476.00	462.00	X	X	X

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100112	Indemnizatii platite unor persoane din afara unitatii	160.00	0.00	160.00	0.00	42.00	43.00	43.00	32.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	80.00	0.00	80.00	0.00	13.00	23.00	33.00	11.00	X	X	X
100117	Indemnizatii de hrana	74.00	0.00	74.00	0.00	19.00	20.00	18.00	17.00	X	X	X
1002	Cheltuieli salariale in natura	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
1003	Contributii	66.00	0.00	66.00	0.00	17.00	17.00	17.00	15.00	X	X	X
100307	Contributia asiguratorie pentru munca	66.00	0.00	66.00	0.00	17.00	17.00	17.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,778.00	0.00	1,778.00	0.00	582.00	814.00	272.00	110.00	880.00	952.00	861.00
2001	Bunuri si servicii	664.00	0.00	664.00	0.00	220.00	234.00	166.00	44.00	X	X	X
200101	Furnituri de birou	32.00	0.00	32.00	0.00	9.00	10.00	8.00	5.00	X	X	X
200102	Materiale pentru curatenie	20.00	0.00	20.00	0.00	5.00	7.00	5.00	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	106.00	0.00	106.00	0.00	48.80	28.20	17.00	12.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	102.00	0.00	102.00	0.00	9.70	60.30	31.00	1.00	X	X	X
200106	Piese de schimb	30.00	0.00	30.00	0.00	15.00	12.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	42.00	0.00	42.00	0.00	14.10	10.90	12.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	332.00	0.00	332.00	0.00	118.40	105.60	90.00	18.00	X	X	X
2002	Reparatii curente	350.00	0.00	350.00	0.00	87.00	263.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	16.00	0.00	16.00	0.00	7.00	6.00	3.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	16.00	0.00	16.00	0.00	7.00	6.00	3.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	25.00	0.00	25.00	0.00	5.00	10.00	10.00	0.00	X	X	X
2030	Alte cheltuieli	723.00	0.00	723.00	0.00	263.00	301.00	93.00	66.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	723.00	0.00	723.00	0.00	263.00	301.00	93.00	66.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	40.00	0.00	40.00	0.00	10.00	17.00	8.00	5.00	0.00	0.00	0.00
5501	A. Transferuri interne	40.00	0.00	40.00	0.00	10.00	17.00	8.00	5.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	40.00	0.00	40.00	0.00	10.00	17.00	8.00	5.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,084.00	0.00	3,084.00	0.00	1,101.00	806.00	678.00	499.00	3,076.00	3,159.00	3,244.00
5702	Ajutoare sociale	3,084.00	0.00	3,084.00	0.00	1,101.00	806.00	678.00	499.00	X	X	X
570201	Ajutoare sociale in numerar	3,076.00	0.00	3,076.00	0.00	1,099.00	803.00	676.00	498.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	2.00	3.00	2.00	1.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	49.00	0.00	49.00	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	49.00	0.00	49.00	0.00	49.00	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	49.00	0.00	49.00	0.00	49.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	22.00	0.00	22.00	0.00	6.00	6.00	6.00	4.00	0.00	0.00	0.00
5911	Asociatii si fundatii	22.00	0.00	22.00	0.00	6.00	6.00	6.00	4.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	848.00	0.00	848.00	0.00	848.00	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	712.00	0.00	712.00	0.00	712.00	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	136.00	0.00	136.00	0.00	136.00	0.00	0.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	1,284.00	0.00	1,284.00	0.00	1,284.00	0.00	0.00	0.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	1,077.00	0.00	1,077.00	0.00	1,077.00	0.00	0.00	0.00	X	X	X
6103	Sume aferente TVA	207.00	0.00	207.00	0.00	207.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	988.00	0.00	988.00	0.00	988.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	988.00	0.00	988.00	0.00	988.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	988.00	0.00	988.00	0.00	988.00	0.00	0.00	0.00	X	X	X
710101	Constructii	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	978.00	0.00	978.00	0.00	978.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,769.00	0.00	2,769.00	0.00	815.00	748.00	681.00	525.00	2,528.00	2,568.00	2,468.00
5102	Autoritati publice si activuri externe	2,769.00	0.00	2,769.00	0.00	815.00	748.00	681.00	525.00	2,528.00	2,568.00	2,468.00
01	CHELTUIELI CURENTE	2,769.00	0.00	2,769.00	0.00	815.00	748.00	681.00	525.00	2,528.00	2,568.00	2,468.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,028.00	0.00	2,028.00	0.00	515.00	512.00	512.00	489.00	2,168.00	2,168.00	2,168.00
1001	Cheltuieli salariale in bani	1,964.00	0.00	1,964.00	0.00	496.00	497.00	497.00	474.00	X	X	X
100101	Salarii de baza	1,694.00	0.00	1,694.00	0.00	426.00	426.00	426.00	416.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	160.00	0.00	160.00	0.00	42.00	43.00	43.00	32.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	50.00	0.00	50.00	0.00	13.00	13.00	13.00	11.00	X	X	X
100117	Indemnizatii de hrana	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1002	Cheltuieli salariale in natura	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
1003	Contributii	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100307	Contributia asiguratorie pentru munca	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	679.00	0.00	679.00	0.00	284.00	213.00	155.00	27.00	360.00	400.00	300.00
2001	Bunuri si servicii	289.00	0.00	289.00	0.00	116.00	84.00	72.00	17.00	X	X	X
200101	Furnituri de birou	30.00	0.00	30.00	0.00	9.00	9.00	7.00	5.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	50.00	0.00	50.00	0.00	25.00	10.00	10.00	5.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	6.00	0.00	6.00	0.00	1.00	2.00	2.00	1.00	X	X	X
200106	Piese de schimb	20.00	0.00	20.00	0.00	15.00	2.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	30.00	0.00	10.00	8.00	8.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	143.00	0.00	143.00	0.00	53.00	50.00	40.00	0.00	X	X	X
2002	Reparatii curente	100.00	0.00	100.00	0.00	57.00	43.00	0.00	0.00	X	X	X
2006	Deplasari, delasari, transferari	15.00	0.00	15.00	0.00	6.00	6.00	3.00	0.00	X	X	X
200601	Deplasari interne, delasari, transferari	15.00	0.00	15.00	0.00	6.00	6.00	3.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	25.00	0.00	25.00	0.00	5.00	10.00	10.00	0.00	X	X	X
2030	Alte cheltuieli	250.00	0.00	250.00	0.00	100.00	70.00	70.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	250.00	0.00	250.00	0.00	100.00	70.00	70.00	10.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	40.00	0.00	40.00	0.00	10.00	17.00	8.00	5.00	0.00	0.00	0.00
5501	A. Transferuri interne	40.00	0.00	40.00	0.00	10.00	17.00	8.00	5.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	40.00	0.00	40.00	0.00	10.00	17.00	8.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	22.00	0.00	22.00	0.00	6.00	6.00	6.00	4.00	0.00	0.00	0.00
5911	Asociatii si fundatii	22.00	0.00	22.00	0.00	6.00	6.00	6.00	4.00	X	X	X
510201	Autoritati executive si legislative	2,769.00	0.00	2,769.00	0.00	815.00	748.00	681.00	525.00	2,528.00	2,568.00	2,468.00
51020103	Autoritati executive	2,769.00	0.00	2,769.00	0.00	815.00	748.00	681.00	525.00	2,528.00	2,568.00	2,468.00
6302	Partea a III-a Cheltuieli Social - Culturale	5,629.00	0.00	5,629.00	0.00	3,164.00	1,122.00	787.00	556.00	3,482.00	3,597.00	3,710.00
6502	Invatamant	2,104.00	0.00	2,104.00	0.00	1,900.00	122.00	81.00	1.00	236.00	250.00	260.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	2.074.00	0.00	2.074.00	0.00	1.870.00	122.00	81.00	1.00	236.00	250.00	260.00
10	TITLUL I CHELTUIELI DE PERSONAL	30.00	0.00	30.00	0.00	0.00	10.00	20.00	0.00	0.00	0.00	0.00
1001	Cheeltuieli salariale in bani	30.00	0.00	30.00	0.00	0.00	10.00	20.00	0.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	30.00	0.00	30.00	0.00	0.00	10.00	20.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	129.00	0.00	129.00	0.00	41.00	69.00	19.00	0.00	80.00	90.00	96.00
2001	Bunuri si servicii	70.00	0.00	70.00	0.00	31.00	20.00	19.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	12.00	0.00	12.00	0.00	11.80	0.20	0.00	0.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	46.00	0.00	46.00	0.00	8.70	18.30	19.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	3.00	0.00	2.10	0.90	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	9.00	0.00	9.00	0.00	8.40	0.60	0.00	0.00	X	X	X
2030	Alte cheltuieli	59.00	0.00	59.00	0.00	10.00	49.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	59.00	0.00	59.00	0.00	10.00	49.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	148.00	0.00	148.00	0.00	62.00	43.00	42.00	1.00	156.00	160.00	164.00
5702	Ajutoare sociale	148.00	0.00	148.00	0.00	62.00	43.00	42.00	1.00	X	X	X
570201	Ajutoare sociale in numerar	140.00	0.00	140.00	0.00	60.00	40.00	40.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	2.00	3.00	2.00	1.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 SI DIN FONDUL DE MODERNIZARE	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	848.00	0.00	848.00	0.00	848.00	0.00	0.00	0.00	0.00	0.00	0.00
6001	Fonduri europene nerambursabile	712.00	0.00	712.00	0.00	712.00	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	136.00	0.00	136.00	0.00	136.00	0.00	0.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE ÎMPRUMUT A PNRR	915.00	0.00	915.00	0.00	915.00	0.00	0.00	0.00	0.00	0.00	0.00
6101	Fonduri din împrumut rambursabil	768.00	0.00	768.00	0.00	768.00	0.00	0.00	0.00	X	X	X
6103	Sume aferente TVA	147.00	0.00	147.00	0.00	147.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
71	TITLUL XV ACTIVE NEFINANCIARE	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	8.00	0.00	8.00	0.00	2.00	3.00	2.00	1.00	11.00	11.00	11.00
65020301	Invatamant prescolar	8.00	0.00	8.00	0.00	2.00	3.00	2.00	1.00	11.00	11.00	11.00
650204	Invatamant secundar	2,092.00	0.00	2,092.00	0.00	1,894.00	119.00	79.00	0.00	225.00	239.00	249.00
65020402	Invatamant secundar superior	2,092.00	0.00	2,092.00	0.00	1,894.00	119.00	79.00	0.00	225.00	239.00	249.00
650213	Invatamant anteprescolar	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	349.00	0.00	349.00	0.00	68.00	206.00	41.00	34.00	218.00	238.00	259.00
01	CHELTUIELI CURENTE	349.00	0.00	349.00	0.00	68.00	206.00	41.00	34.00	218.00	238.00	259.00
10	TITLUL I CHELTUIELI DE PERSONAL	118.00	0.00	118.00	0.00	30.00	31.00	30.00	27.00	118.00	118.00	118.00
1001	Cheeltuieli salariale in bani	115.00	0.00	115.00	0.00	29.00	30.00	29.00	27.00	X	X	X
100101	Salarii de baza	106.00	0.00	106.00	0.00	27.00	27.00	27.00	25.00	X	X	X
100117	Indemnizatii de hrana	9.00	0.00	9.00	0.00	2.00	3.00	2.00	2.00	X	X	X
1003	Contributii	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	211.00	0.00	211.00	0.00	18.00	175.00	11.00	7.00	100.00	120.00	141.00
2001	Bunuri si servicii	61.00	0.00	61.00	0.00	18.00	25.00	11.00	7.00	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	35.00	0.00	35.00	0.00	10.00	15.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7.00	0.00	7.00	0.00	1.00	2.00	3.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2002	Reparatii curente	150.00	0.00	150.00	0.00	0.00	150.00	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	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
580403	Cheeltuieli neeligibile	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
660250	Alte cheeltuieli in domeniul sanatatii	349.00	0.00	349.00	0.00	68.00	206.00	41.00	34.00	218.00	238.00	259.00

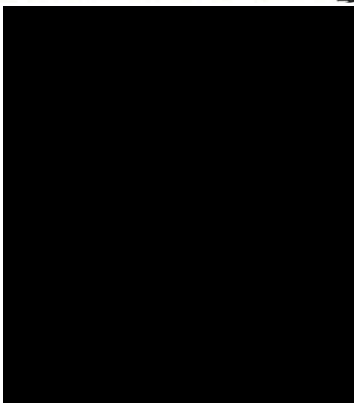
Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
66025050	Alte institutii si actiuni sanitare	349.00	0.00	349.00	0.00	68.00	206.00	41.00	34.00	218.00	238.00	259.00
6702	Cultura, recreere si religie	215.00	0.00	215.00	0.00	132.00	31.00	29.00	23.00	108.00	110.00	111.00
01	CHELTUIELI CURENTE	115.00	0.00	115.00	0.00	32.00	31.00	29.00	23.00	108.00	110.00	111.00
10	TITLUL I CHELTUIELI DE PERSONAL	98.00	0.00	98.00	0.00	26.00	26.00	25.00	21.00	98.00	98.00	98.00
1001	Cheeltuieli salariale in bani	95.00	0.00	95.00	0.00	25.00	25.00	24.00	21.00	X	X	X
100101	Salarii de baza	90.00	0.00	90.00	0.00	23.00	23.00	23.00	21.00	X	X	X
100117	Indemnizatii de hrana	5.00	0.00	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
1003	Contributii	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	17.00	0.00	17.00	0.00	6.00	5.00	4.00	2.00	10.00	12.00	13.00
2001	Bunuri si servicii	16.00	0.00	16.00	0.00	5.00	5.00	4.00	2.00	X	X	X
200101	Furnituri de birou	2.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	9.00	0.00	9.00	0.00	2.00	3.00	2.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	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
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	115.00	0.00	115.00	0.00	32.00	31.00	29.00	23.00	108.00	110.00	111.00
67020302	Biblioteca publice comunale, orasenesi, municipale	115.00	0.00	115.00	0.00	32.00	31.00	29.00	23.00	108.00	110.00	111.00
670206	Servicii religioase	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	2,961.00	0.00	2,961.00	0.00	1,064.00	763.00	636.00	498.00	2,920.00	2,999.00	3,080.00
01	CHELTUIELI CURENTE	2,961.00	0.00	2,961.00	0.00	1,064.00	763.00	636.00	498.00	2,920.00	2,999.00	3,080.00
57	TITLUL IX ASISTENTA SOCIALA	2,936.00	0.00	2,936.00	0.00	1,039.00	763.00	636.00	498.00	2,920.00	2,999.00	3,080.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5702	Ajutoare sociale	2,936.00	0.00	2,936.00	0.00	1,039.00	763.00	636.00	498.00	X	X	X
570201	Ajutoare sociale in numerar	2,936.00	0.00	2,936.00	0.00	1,039.00	763.00	636.00	498.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 SI DIN FONDUL DE MODERNIZARE	25.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	25.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	25.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,636.00	0.00	2,636.00	0.00	739.00	763.00	636.00	498.00	2,620.00	2,699.00	2,780.00
68020502	Asistenta sociala in caz de invaliditate	2,636.00	0.00	2,636.00	0.00	739.00	763.00	636.00	498.00	2,620.00	2,699.00	2,780.00
680211	Crese	25.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
680215	Prevenirea excluderii sociale	300.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	300.00	300.00	300.00
68021501	Ajutor social	300.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	300.00	300.00	300.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,869.00	0.00	1,869.00	0.00	1,430.00	282.00	83.00	74.00	330.00	330.00	311.00
7002	Locuinte, servicii si dezvoltare publica	1,093.00	0.00	1,093.00	0.00	860.00	155.00	60.00	18.00	150.00	130.00	91.00
01	CHELTUIELI CURENTE	685.00	0.00	685.00	0.00	452.00	155.00	60.00	18.00	150.00	130.00	91.00
20	TITLUL II BUNURI SI SERVICII	316.00	0.00	316.00	0.00	83.00	155.00	60.00	18.00	150.00	130.00	91.00
2001	Bunuri si servicii	228.00	0.00	228.00	0.00	50.00	100.00	60.00	18.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	50.00	0.00	50.00	0.00	0.00	40.00	10.00	0.00	X	X	X
200106	Piese de schimb	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	168.00	0.00	168.00	0.00	50.00	50.00	50.00	18.00	X	X	X
2030	Alte cheltuieli	88.00	0.00	88.00	0.00	33.00	55.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	88.00	0.00	88.00	0.00	33.00	55.00	0.00	0.00	X	X	X
61	TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	369.00	0.00	369.00	0.00	369.00	0.00	0.00	0.00	0.00	0.00	0.00
6101	Fonduri din imprumut rambursabil	309.00	0.00	309.00	0.00	309.00	0.00	0.00	0.00	X	X	X
6103	Sume aferente TVA	60.00	0.00	60.00	0.00	60.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	408.00	0.00	408.00	0.00	408.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	408.00	0.00	408.00	0.00	408.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	408.00	0.00	408.00	0.00	408.00	0.00	0.00	0.00	X	X	X
710101	Constructii	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
710130	Alte active fixe	398.00	0.00	398.00	0.00	398.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	30.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	218.00	0.00	218.00	0.00	75.00	75.00	50.00	18.00	150.00	130.00	91.00
00250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	845.00	0.00	845.00	0.00	785.00	50.00	10.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	776.00	0.00	776.00	0.00	570.00	127.00	23.00	56.00	180.00	200.00	220.00
01	CHELTUIELI CURENTE	326.00	0.00	326.00	0.00	120.00	127.00	23.00	56.00	180.00	200.00	220.00
20	TITLUL II BUNURI SI SERVICII	326.00	0.00	326.00	0.00	120.00	127.00	23.00	56.00	180.00	200.00	220.00
2030	Alte cheltuieli	326.00	0.00	326.00	0.00	120.00	127.00	23.00	56.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	326.00	0.00	326.00	0.00	120.00	127.00	23.00	56.00	X	X	X
70	CHELTUIELI DE CAPITAL	450.00	0.00	450.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	450.00	0.00	450.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	450.00	0.00	450.00	0.00	450.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	450.00	0.00	450.00	0.00	450.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	256.00	0.00	256.00	0.00	100.00	100.00	0.00	56.00	180.00	200.00	220.00
74020501	Salubritate	256.00	0.00	256.00	0.00	100.00	100.00	0.00	56.00	180.00	200.00	220.00
740206	Canalizarea si tratarea apelor reziduale	220.00	0.00	220.00	0.00	210.00	10.00	0.00	0.00	0.00	0.00	0.00
740250	Alte servicii in domeniul protectiei mediului	300.00	0.00	300.00	0.00	260.00	17.00	23.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Activi economici	100.00	0.00	100.00	0.00	30.00	70.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	100.00	0.00	100.00	0.00	30.00	70.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	100.00	0.00	100.00	0.00	30.00	70.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	100.00	0.00	30.00	70.00	0.00	0.00	0.00	0.00	0.00
2002	Reparatii curente	100.00	0.00	100.00	0.00	30.00	70.00	0.00	0.00	X	X	X
840203	Transport rutier	100.00	0.00	100.00	0.00	30.00	70.00	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	100.00	0.00	100.00	0.00	30.00	70.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-879.00	0.00	-879.00	0.00	-879.00	0.00	0.00	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

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		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2026	2027	2028
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
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	879.00	0.00	879.00	0.00	879.00	0.00	0.00	0.00	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	879.00	0.00	879.00	0.00	879.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
MIREA IOI



Conducatorul compartimentului
financiar - contabil
MIROSANU CAMELIA

