COMUNA CĂTĂUANI
CF. 2614163

PROIECT DE BUGET PE ANUL 2026
SI ESTIMARI PE ANII 2025 - 2027

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
TOTAL VENITURI	**V**	**1**	**8084.00**	**0.00**	**2590.00**	**1637.00**	**1845.00**	**2012.00**	**7449.00**	**7713.00**	**7789.00**	**0.00**
VENITURI PROPRII	**49.90**	**2**	**2700.00**	**0.00**	**827.00**	**590.00**	**641.00**	**642.00**	**3121.00**	**3354.00**	**3399.00**	**0.00**
I. VENITURI CURENTE	**00.02**	**3**	**6898.00**	**0.00**	**1811.00**	**1593.00**	**1801.00**	**1693.00**	**6949.00**	**7191.00**	**7245.00**	**0.00**
A. VENITURI FISCALE	**00.03**	**4**	**6334.00**	**0.00**	**1597.00**	**1511.00**	**1667.00**	**1559.00**	**6236.00**	**6316.00**	**6396.00**	**0.00**
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	**00.04**	**5**	**1388.00**	**0.00**	**350.00**	**346.00**	**346.00**	**346.00**	**1634.00**	**1673.00**	**1712.00**	**0.00**
A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	**00.05**	**6**	**26.00**	**0.00**	**8.00**	**6.00**	**6.00**	**6.00**	**27.00**	**28.00**	**29.00**	**0.00**
Impozit pe venit	**03.02**	**7**	**26.00**	**0.00**	**8.00**	**6.00**	**6.00**	**6.00**	**27.00**	**28.00**	**29.00**	**0.00**
Impozitul pe veniturile din transferul proprietăţilor imobiliare din patrimoniul personal	03.02.18	8	26.00	0.00	8.00	6.00	6.00	6.00	27.00	28.00	29.00	0.00
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	**00.06**	**9**	**1362.00**	**0.00**	**342.00**	**340.00**	**340.00**	**340.00**	**1607.00**	**1645.00**	**1683.00**	**0.00**
Cote si sume defalcate din impozitul pe venit	**04.02**	**10**	**1362.00**	**0.00**	**342.00**	**340.00**	**340.00**	**340.00**	**1607.00**	**1645.00**	**1683.00**	**0.00**
Cote defalcate din impozitul pe venit	04.02.01	11	649.00	0.00	163.00	162.00	162.00	162.00	660.00	680.00	700.00	0.00
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	12	713.00	0.00	179.00	178.00	178.00	178.00	947.00	965.00	983.00	0.00
A3. IMPOZITE SI TAXE PE PROPRIETATE	**00.09**	**13**	**363.00**	**0.00**	**139.00**	**75.00**	**74.00**	**75.00**	**376.00**	**395.00**	**414.00**	**0.00**
IMPOZITE SI TAXE PE PROPRIETATE	**07.02**	**14**	**363.00**	**0.00**	**139.00**	**75.00**	**74.00**	**75.00**	**376.00**	**395.00**	**414.00**	**0.00**
Impozit pe cladiri	07.02.01	15	131.00	0.00	50.00	27.00	27.00	27.00	136.00	143.00	150.00	0.00
Impozit pe cladiri persoane fizice	07.02.01.01	16	77.00	0.00	26.00	17.00	17.00	17.00	80.00	85.00	90.00	0.00
Impozit pe cladiri persoane juridice	07.02.01.02	17	54.00	0.00	24.00	10.00	10.00	10.00	56.00	58.00	60.00	0.00
Impozit pe terenuri	07.02.02	18	173.00	0.00	60.00	38.00	37.00	38.00	179.00	189.00	199.00	0.00
Impozit pe terenuri persoane fizice	07.02.02.01	19	79.00	0.00	28.00	17.00	17.00	17.00	80.00	85.00	90.00	0.00
Impozit pe terenuri persoane juridice	07.02.02.02	20	4.00	0.00	2.00	1.00	0.00	1.00	4.00	4.00	4.00	0.00
Impozitul pe terenul extravilan	07.02.02.03	21	90.00	0.00	30.00	20.00	20.00	20.00	95.00	100.00	105.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	22	23.00	0.00	14.00	3.00	3.00	3.00	24.00	25.00	26.00	0.00
Alte impozite si taxe pe proprietate	07.02.50	23	36.00	0.00	15.00	7.00	7.00	7.00	37.00	38.00	39.00	0.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	**00.10**	**24**	**4558.00**	**0.00**	**1101.00**	**1084.00**	**1241.00**	**1132.00**	**4200.00**	**4221.00**	**4242.00**	**0.00**
Sume defalcate din TVA	**11.02**	**25**	**4198.00**	**0.00**	**984.00**	**1003.00**	**1160.00**	**1051.00**	**3828.00**	**3837.00**	**3846.00**	**0.00**
sume defalcate din TVA pentru subventionarea energiei termice livrate populatiei	11.02.02	26	2097.00	0.00	484.00	486.00	572.00	555.00	2114.00	2124.00	2134.00	0.00
sume defalcate din TVA pentru ajutor social si ajutor pentru incalzirea locuintei cu lemne, carbuni si combustibili petrolieri	11.02.06	27	2101.00	0.00	500.00	517.00	588.00	496.00	1714.00	1713.00	1712.00	0.00
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	**16.02**	**28**	**360.00**	**0.00**	**117.00**	**81.00**	**81.00**	**81.00**	**372.00**	**384.00**	**396.00**	**0.00**
Taxa asupra mijloacelor de transport	16.02.02	29	315.00	0.00	105.00	70.00	70.00	70.00	325.00	335.00	345.00	0.00
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	30	222.00	0.00	72.00	50.00	50.00	50.00	230.00	235.00	240.00	0.00
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	31	93.00	0.00	33.00	20.00	20.00	20.00	95.00	100.00	105.00	0.00
Taxe si tarife pentru elib de licente si autoriz	16.02.03	32	12.00	0.00	3.00	3.00	3.00	3.00	13.00	14.00	15.00	0.00
Alte taxe pe utilizarea bunurilor	16.02.50	33	33.00	0.00	9.00	8.00	8.00	8.00	34.00	35.00	36.00	0.00
A6. ALTE IMPOZITE SI TAXE FISCALE	**00.11**	**34**	**25.00**	**0.00**	**7.00**	**6.00**	**6.00**	**6.00**	**26.00**	**27.00**	**28.00**	**0.00**
ALTE IMPOZITE SI TAXE FISCALE	**18.02**	**35**	**25.00**	**0.00**	**7.00**	**6.00**	**6.00**	**6.00**	**26.00**	**27.00**	**28.00**	**0.00**
Alte impozite si taxe	18.02.50	36	25.00	0.00	7.00	6.00	6.00	6.00	26.00	27.00	28.00	0.00
C. VENITURI NEFISCALE	**00.12**	**37**	**564.00**	**0.00**	**214.00**	**82.00**	**134.00**	**134.00**	**713.00**	**875.00**	**849.00**	**0.00**
C1. VENITURI DIN PROPRIETATE	**00.13**	**38**	**156.00**	**0.00**	**52.00**	**0.00**	**52.00**	**52.00**	**160.00**	**160.00**	**160.00**	**0.00**
Venituri din proprietate	**30.02**	**39**	**156.00**	**0.00**	**52.00**	**0.00**	**52.00**	**52.00**	**160.00**	**160.00**	**160.00**	**0.00**
Venituri din concesiuni si inchirieri	30.02.05	40	156.00	0.00	52.00	0.00	52.00	52.00	160.00	160.00	160.00	0.00
Alte venirturi din concesiuni	30.02.05.30	41	156.00	0.00	52.00	0.00	52.00	52.00	160.00	160.00	160.00	0.00
C2. VANZARI DE BUNURI SI SERVICII	**00.14**	**42**	**408.00**	**0.00**	**162.00**	**82.00**	**82.00**	**82.00**	**553.00**	**715.00**	**689.00**	**0.00**
Venituri din prestari de servicii si alte activitati	**33.02**	**43**	**1.00**	**0.00**	**1.00**	**0.00**	**0.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**
Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	44	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Amenzi, penalitati si confiscari	**35.02**	**45**	**128.00**	**0.00**	**32.00**	**32.00**	**32.00**	**32.00**	**302.00**	**459.00**	**428.00**	**0.00**
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	46	128.00	0.00	32.00	32.00	32.00	32.00	302.00	459.00	428.00	0.00
Alte venituri din amenzi	35.02.01.02	47	128.00	0.00	32.00	32.00	32.00	32.00	302.00	459.00	428.00	0.00
Diverse venituri	**36.02**	**48**	**279.00**	**0.00**	**129.00**	**50.00**	**50.00**	**50.00**	**250.00**	**255.00**	**260.00**	**0.00**
Taxe Speciale	36.02.06	49	279.00	0.00	129.00	50.00	50.00	50.00	250.00	255.00	260.00	0.00
IV. SUBVENTII	**00.17**	**50**	**1186.00**	**0.00**	**779.00**	**44.00**	**44.00**	**319.00**	**500.00**	**522.00**	**544.00**	**0.00**

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			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	**00.18**	**51**	**1186.00**	**0.00**	**779.00**	**44.00**	**44.00**	**319.00**	**500.00**	**522.00**	**544.00**	**0.00**
Subventii de la bugetul de stat	**42.02**	**52**	**1086.00**	**0.00**	**679.00**	**44.00**	**44.00**	**319.00**	**500.00**	**522.00**	**544.00**	**0.00**
Planuri si regulamente de urbanism	42.02.05	53	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	54	400.00	0.00	50.00	25.00	25.00	300.00	420.00	440.00	460.00	0.00
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	55	78.00	0.00	21.00	19.00	19.00	19.00	80.00	82.00	84.00	0.00
Subventii de la alte administratii	**43.02**	**56**	**100.00**	**0.00**	**100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Subventii alocate din buget ANCPI	43.02.34	57	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INDICATOR CORELARE	**49.95**	**58**	**468.00**	**0.00**	**468.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Alocari de sume din PNRR aferente asistentei financiare nerambursabile	42.02.88	59	468.00	0.00	468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fonduri externe nerambursabile	42.02.88.01	60	392.00	0.00	392.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume aferente TVA	42.02.88.03	61	76.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	**00**	**1**	**9953.20**	**0.00**	**4356.20**	**1880.00**	**1894.00**	**1823.00**	**7449.00**	**7713.00**	**7789.00**	**0.00**
CHELTUIELI CURENTE	**01**	**2**	**8559.20**	**0.00**	**2962.20**	**1880.00**	**1894.00**	**1823.00**	**7449.00**	**7713.00**	**7789.00**	**0.00**
TITLUL I CHELTUIELI DE PERSONAL	**10**	**3**	**4093.00**	**0.00**	**1133.00**	**1067.00**	**1080.00**	**813.00**	**4062.00**	**4251.00**	**4317.00**	**0.00**
Cheltuieli salariale in bani	10.01	4	3916.40	0.00	1026.20	1042.40	1056.00	791.80	3881.00	4066.00	4130.00	0.00
Salarii de baza	10.01.01	5	3492.80	0.00	914.80	934.00	931.00	713.00	3593.00	3649.00	3705.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	6	175.00	0.00	39.00	40.00	57.00	39.00	39.00	162.00	164.00	0.00
Indemnizatii de delegare	10.01.13	7	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alocatii pentru transportul la si de la locul de munca	10.01.15	8	53.00	0.00	14.00	13.00	13.00	13.00	55.00	57.00	59.00	0.00
Alocatii pentru locuinte	10.01.16	9	3.40	0.00	1.20	1.20	1.00	0.00	0.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	10	188.20	0.00	53.20	54.20	54.00	26.80	194.00	198.00	202.00	0.00
Cheltuieli salariale in natura	10.02	11	83.20	0.00	83.20	0.00	0.00	0.00	86.00	88.00	88.00	0.00
Tichete de vacanta	10.02.06	12	83.20	0.00	83.20	0.00	0.00	0.00	86.00	88.00	88.00	0.00
Contributii	10.03	13	93.40	0.00	23.60	24.60	24.00	21.20	95.00	97.00	99.00	0.00
Contributia asiguratorie pentru munca	10.03.07	14	93.40	0.00	23.60	24.60	24.00	21.20	95.00	97.00	99.00	0.00
TITLUL II BUNURI SI SERVICII	**20**	**15**	**2036.00**	**0.00**	**606.00**	**475.00**	**485.00**	**470.00**	**1820.00**	**1873.00**	**1861.00**	**0.00**
Bunuri si servicii	20.01	16	1952.00	0.00	581.00	455.00	454.00	462.00	1754.00	1807.00	1815.00	0.00
Furnituri de birou	20.01.01	17	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00	0.00
Materiale pentru curatenie	20.01.02	18	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	19	143.00	0.00	53.00	34.00	33.00	23.00	143.00	143.00	143.00	0.00
Carburanti si lubrifianti	20.01.05	20	135.00	0.00	33.00	34.00	34.00	34.00	135.00	135.00	135.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
Piese de schimb	20.01.06	21	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	22	37.00	0.00	10.00	8.00	10.00	9.00	37.00	37.00	37.00	0.00
Materiale si prestari de servicii cu caracter funcional	20.01.09	23	126.00	0.00	32.00	31.00	32.00	31.00	81.00	126.00	126.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24	1475.00	0.00	444.00	339.00	336.00	356.00	1322.00	1330.00	1338.00	0.00
Reparatii curente	20.02	25	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00	0.00
Bunuri de natura obiectelor de inventar	20.05	26	10.00	0.00	5.00	0.00	5.00	0.00	10.00	10.00	10.00	0.00
Alte obiecte de inventar	20.05.30	27	10.00	0.00	5.00	0.00	5.00	0.00	10.00	10.00	10.00	0.00
Deplasari, detasari, transferari	20.06	28	15.00	0.00	2.00	3.00	7.00	3.00	10.00	10.00	10.00	0.00
Deplasari interne, detasari, transferari	20.06.01	29	15.00	0.00	2.00	3.00	7.00	3.00	10.00	10.00	10.00	0.00
Pregatire profesionala	20.13	30	4.00	0.00	2.00	2.00	0.00	0.00	4.00	4.00	4.00	0.00
Protectia muncii	20.14	31	2.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00	0.00
Alte cheltuieli	20.30	32	33.00	0.00	10.00	10.00	13.00	0.00	20.00	20.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	33	20.00	0.00	10.00	10.00	0.00	0.00	20.00	20.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	34	13.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00
TITLUL V FONDURI DE REZERVA	**50**	**35**	**31.00**	**0.00**	**31.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	36	31.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	**51**	**37**	**66.00**	**0.00**	**26.00**	**14.00**	**13.00**	**13.00**	**55.00**	**55.00**	**55.00**	**0.00**
Transferuri curente	51.01	38	66.00	0.00	26.00	14.00	13.00	13.00	55.00	55.00	55.00	0.00
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	51.01.15	39	66.00	0.00	26.00	14.00	13.00	13.00	55.00	55.00	55.00	0.00
TITLUL VII ALTE TRANSFERURI	**55**	**40**	**14.00**	**0.00**	**14.00**	**0.00**	**0.00**	**0.00**	**14.00**	**14.00**	**14.00**	**0.00**
A. Transferuri interne.	55.01	41	14.00	0.00	14.00	0.00	0.00	0.00	14.00	14.00	14.00	0.00
Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	42	14.00	0.00	14.00	0.00	0.00	0.00	14.00	14.00	14.00	0.00
TITLUL IX ASISTENTA SOCIALA	**57**	**43**	**1467.00**	**0.00**	**330.00**	**314.00**	**306.00**	**517.00**	**1455.00**	**1477.00**	**1499.00**	**0.00**
Ajutoare sociale	57.02	44	1467.00	0.00	330.00	314.00	306.00	517.00	1455.00	1477.00	1499.00	0.00
Ajutoare sociale in numerar	57.02.01	45	1390.00	0.00	312.00	290.00	288.00	500.00	1375.00	1395.00	1415.00	0.00
Ajutoare sociale in natura	57.02.02	46	70.00	0.00	18.00	17.00	18.00	17.00	73.00	75.00	77.00	0.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	47	7.00	0.00	0.00	7.00	0.00	0.00	7.00	7.00	7.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	**58**	**48**	**322.20**	**0.00**	**322.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	49	322.20	0.00	322.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli neeligibile	58.04.03	50	322.20	0.00	322.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	**59**	**51**	**63.00**	**0.00**	**33.00**	**10.00**	**10.00**	**10.00**	**43.00**	**43.00**	**43.00**	**0.00**
Asociatii si fundatii	59.11	52	43.00	0.00	13.00	10.00	10.00	10.00	43.00	43.00	43.00	0.00
Actiuni cu caracter stiintific si social-cultural	59.22	53	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	**60**	**54**	**467.00**	**0.00**	**467.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Fonduri europene nerambursabile	60.01	55	392.40	0.00	392.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume aferente TVA	60.03	56	74.60	0.00	74.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	**70**	**57**	**1394.00**	**0.00**	**1394.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TITLUL XV ACTIVE NEFINANCIARE	**71**	**58**	**1394.00**	**0.00**	**1394.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Active fixe (inclusiv reparatii capitale)	71.01	59	1154.00	0.00	1154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Constructii	71.01.01	60	869.00	0.00	869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	61	216.00	0.00	216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	62	69.00	0.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	71.03	63	240.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	**C**	**1**	**9953.20**	**0.00**	**4356.20**	**1880.00**	**1894.00**	**1823.00**	**7449.00**	**7713.00**	**7789.00**	**0.00**
Partea I-a SERVICII PUBLICE GENERALE	**50.02**	**2**	**3358.00**	**0.00**	**1000.00**	**775.00**	**812.00**	**771.00**	**3082.00**	**3308.00**	**3367.00**	**0.00**
Autoritati publice si actiuni externe	**51.02**	**3**	**3226.00**	**0.00**	**943.00**	**761.00**	**764.00**	**758.00**	**3027.00**	**3253.00**	**3312.00**	**0.00**
TOTAL CHELTUIELI	00	4	3226.00	0.00	943.00	761.00	764.00	758.00	3027.00	3253.00	3312.00	0.00
CHELTUIELI CURENTE	01	5	3128.00	0.00	845.00	761.00	764.00	758.00	3027.00	3253.00	3312.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	6	2720.00	0.00	721.00	667.00	666.00	666.00	2671.00	2852.00	2911.00	0.00
Cheltuieli salariale in bani	10.01	7	2626.20	0.00	672.20	652.00	651.00	651.00	2575.00	2752.00	2807.00	0.00
Salarii de baza	10.01.01	8	2325.20	0.00	597.20	576.00	576.00	576.00	2385.00	2433.00	2480.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	9	158.00	0.00	39.00	40.00	40.00	39.00	39.00	162.00	164.00	0.00
Alocatii pentru transportul la si de la locul de munca	10.01.15	10	51.00	0.00	13.00	13.00	12.00	13.00	55.00	57.00	59.00	0.00
Indemnizatie de hrana	10.01.17	11	92.00	0.00	23.00	23.00	23.00	23.00	96.00	100.00	104.00	0.00
Cheltuieli salariale in natura	10.02	12	34.80	0.00	34.80	0.00	0.00	0.00	36.00	38.00	40.00	0.00
Tichete de vacanta	10.02.06	13	34.80	0.00	34.80	0.00	0.00	0.00	36.00	38.00	40.00	0.00
Contributii	10.03	14	59.00	0.00	14.00	15.00	15.00	15.00	60.00	62.00	64.00	0.00
Contributia asiguratorie pentru munca	10.03.07	15	59.00	0.00	14.00	15.00	15.00	15.00	60.00	62.00	64.00	0.00
TITLUL II BUNURI SI SERVICII	20	16	351.00	0.00	97.00	84.00	88.00	82.00	299.00	344.00	344.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
Bunuri si servicii	20.01	17	325.00	0.00	87.00	79.00	80.00	79.00	273.00	318.00	318.00	0.00
Furnituri de birou	20.01.01	18	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00	0.00
Materiale pentru curatenie	20.01.02	19	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	20	7.00	0.00	2.00	2.00	2.00	1.00	7.00	7.00	7.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	21	35.00	0.00	9.00	8.00	9.00	9.00	35.00	35.00	35.00	0.00
Materiale si prestari de servicii cu caracter funcional	20.01.09	22	60.00	0.00	15.00	15.00	15.00	15.00	15.00	60.00	60.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23	207.00	0.00	57.00	50.00	50.00	50.00	200.00	200.00	200.00	0.00
Bunuri de natura obiectelor de inventar	20.05	24	10.00	0.00	5.00	0.00	5.00	0.00	10.00	10.00	10.00	0.00
Alte obiecte de inventar	20.05.30	25	10.00	0.00	5.00	0.00	5.00	0.00	10.00	10.00	10.00	0.00
Deplasari, detasari, transferari	20.06	26	10.00	0.00	2.00	3.00	2.00	3.00	10.00	10.00	10.00	0.00
Deplasari interne, detasari, transferari	20.06.01	27	10.00	0.00	2.00	3.00	2.00	3.00	10.00	10.00	10.00	0.00
Pregatire profesionala	20.13	28	4.00	0.00	2.00	2.00	0.00	0.00	4.00	4.00	4.00	0.00
Protectia muncii	20.14	29	2.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00	0.00
TITLUL VII ALTE TRANSFERURI	55	30	14.00	0.00	14.00	0.00	0.00	0.00	14.00	14.00	14.00	0.00
A. Transferuri interne.	55.01	31	14.00	0.00	14.00	0.00	0.00	0.00	14.00	14.00	14.00	0.00
Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	32	14.00	0.00	14.00	0.00	0.00	0.00	14.00	14.00	14.00	0.00
TITLUL XI ALTE CHELTUIELI	59	33	43.00	0.00	13.00	10.00	10.00	10.00	43.00	43.00	43.00	0.00
Asociatii si fundatii	59.11	34	43.00	0.00	13.00	10.00	10.00	10.00	43.00	43.00	43.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	35	98.00	0.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	36	98.00	0.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	37	98.00	0.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Constructii	71.01.01	38	98.00	0.00	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:												
Autoritati executive si legislative	51.02.01	39	3226.00	0.00	943.00	761.00	764.00	758.00	3027.00	3253.00	3312.00	0.00
Autoritati executive	51.02.01.03	40	3226.00	0.00	943.00	761.00	764.00	758.00	3027.00	3253.00	3312.00	0.00
Alte servicii publice generale	**54.02**	**41**	**66.00**	**0.00**	**31.00**	**0.00**	**35.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL CHELTUIELI	00	42	66.00	0.00	31.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI CURENTE	01	43	66.00	0.00	31.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	44	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in bani	10.01	45	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	46	17.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	47	18.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	48	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	49	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
Alte cheltuieli	20.30	50	13.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	51	13.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00
TITLUL V FONDURI DE REZERVA	50	52	31.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	53	31.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:												
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	54	31.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte servicii publice generale	54.02.50	55	35.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00
Transferuri cu caracter general intre diferite nivele ale administratiei	**56.02**	**56**	**66.00**	**0.00**	**26.00**	**14.00**	**13.00**	**13.00**	**55.00**	**55.00**	**55.00**	**0.00**
TOTAL CHELTUIELI	00	57	66.00	0.00	26.00	14.00	13.00	13.00	55.00	55.00	55.00	0.00
CHELTUIELI CURENTE	01	58	66.00	0.00	26.00	14.00	13.00	13.00	55.00	55.00	55.00	0.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	59	66.00	0.00	26.00	14.00	13.00	13.00	55.00	55.00	55.00	0.00
Transferuri curente	51.01	60	66.00	0.00	26.00	14.00	13.00	13.00	55.00	55.00	55.00	0.00
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	51.01.15	61	66.00	0.00	26.00	14.00	13.00	13.00	55.00	55.00	55.00	0.00
Din Total Capitol:												
Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoa	56.02.07	62	66.00	0.00	26.00	14.00	13.00	13.00	55.00	55.00	55.00	0.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	**59.02**	**63**	**102.00**	**0.00**	**31.00**	**26.00**	**23.00**	**22.00**	**95.00**	**97.00**	**99.00**	**0.00**
Ordine publica si siguranta nationala	**61.02**	**64**	**102.00**	**0.00**	**31.00**	**26.00**	**23.00**	**22.00**	**95.00**	**97.00**	**99.00**	**0.00**
TOTAL CHELTUIELI	00	65	102.00	0.00	31.00	26.00	23.00	22.00	95.00	97.00	99.00	0.00
CHELTUIELI CURENTE	01	66	102.00	0.00	31.00	26.00	23.00	22.00	95.00	97.00	99.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	67	98.00	0.00	29.00	24.00	23.00	22.00	93.00	95.00	97.00	0.00
Cheltuieli salariale in bani	10.01	68	93.60	0.00	26.40	23.40	22.00	21.80	89.00	91.00	93.00	0.00
Salarii de baza	10.01.01	69	82.00	0.00	20.00	21.00	20.00	21.00	84.00	86.00	88.00	0.00
Indemnizatii de delegare	10.01.13	70	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alocatii pentru locuinte	10.01.16	71	3.40	0.00	1.20	1.20	1.00	0.00	0.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	72	4.20	0.00	1.20	1.20	1.00	0.80	5.00	5.00	5.00	0.00
Cheltuieli salariale in natura	10.02	73	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Tichete de vacanta	10.02.06	74	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Contributii	10.03	75	2.40	0.00	0.60	0.60	1.00	0.20	2.00	2.00	2.00	0.00
Contributia asiguratorie pentru munca	10.03.07	76	2.40	0.00	0.60	0.60	1.00	0.20	2.00	2.00	2.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
TITLUL II BUNURI SI SERVICII	20	77	4.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
Bunuri si servicii	20.01	78	4.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	79	4.00	0.00	2.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
Din Total Capitol:												
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	80	102.00	0.00	31.00	26.00	23.00	22.00	95.00	97.00	99.00	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	**64.02**	**81**	**3981.20**	**0.00**	**1699.20**	**774.00**	**763.00**	**745.00**	**3061.00**	**3097.00**	**3132.00**	**0.00**
Invatamant	**65.02**	**82**	**1245.20**	**0.00**	**944.20**	**105.00**	**98.00**	**98.00**	**360.00**	**370.00**	**380.00**	**0.00**
TOTAL CHELTUIELI	00	83	1245.20	0.00	944.20	105.00	98.00	98.00	360.00	370.00	380.00	0.00
CHELTUIELI CURENTE	01	84	1136.20	0.00	835.20	105.00	98.00	98.00	360.00	370.00	380.00	0.00
TITLUL II BUNURI SI SERVICII	20	85	322.00	0.00	80.00	81.00	80.00	81.00	280.00	288.00	296.00	0.00
Bunuri si servicii	20.01	86	322.00	0.00	80.00	81.00	80.00	81.00	280.00	288.00	296.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	87	322.00	0.00	80.00	81.00	80.00	81.00	280.00	288.00	296.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	88	77.00	0.00	18.00	24.00	18.00	17.00	80.00	82.00	84.00	0.00
Ajutoare sociale	57.02	89	77.00	0.00	18.00	24.00	18.00	17.00	80.00	82.00	84.00	0.00
Ajutoare sociale in natura	57.02.02	90	70.00	0.00	18.00	17.00	18.00	17.00	73.00	75.00	77.00	0.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	91	7.00	0.00	0.00	7.00	0.00	0.00	7.00	7.00	7.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	92	270.20	0.00	270.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	93	270.20	0.00	270.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli neeligibile	58.04.03	94	270.20	0.00	270.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60	95	467.00	0.00	467.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fonduri europene nerambursabile	60.01	96	392.40	0.00	392.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume aferente TVA	60.03	97	74.60	0.00	74.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	98	109.00	0.00	109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	99	109.00	0.00	109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	100	69.00	0.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	101	69.00	0.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
Reparatii capitale aferente activelor fixe	71.03	102	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:												
Invatamant prescolar si primar	65.02.03	103	1238.20	0.00	944.20	98.00	98.00	98.00	353.00	363.00	373.00	0.00
Invatamant prescolar	65.02.03.01	104	1238.20	0.00	944.20	98.00	98.00	98.00	353.00	363.00	373.00	0.00
Alte cheltuieli en domeniul envatamGntului	65.02.50	105	7.00	0.00	0.00	7.00	0.00	0.00	7.00	7.00	7.00	0.00
Sanatate	**66.02**	**106**	**78.00**	**0.00**	**21.00**	**19.00**	**19.00**	**19.00**	**80.00**	**82.00**	**84.00**	**0.00**
TOTAL CHELTUIELI	00	107	78.00	0.00	21.00	19.00	19.00	19.00	80.00	82.00	84.00	0.00
CHELTUIELI CURENTE	01	108	78.00	0.00	21.00	19.00	19.00	19.00	80.00	82.00	84.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	109	78.00	0.00	21.00	19.00	19.00	19.00	80.00	82.00	84.00	0.00
Cheltuieli salariale in bani	10.01	110	74.40	0.00	18.40	19.00	18.00	19.00	76.00	78.00	80.00	0.00
Salarii de baza	10.01.01	111	70.40	0.00	17.40	18.00	17.00	18.00	72.00	74.00	76.00	0.00
Indemnizatie de hrana	10.01.17	112	4.00	0.00	1.00	1.00	1.00	1.00	4.00	4.00	4.00	0.00
Cheltuieli salariale in natura	10.02	113	1.60	0.00	1.60	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Tichete de vacanta	10.02.06	114	1.60	0.00	1.60	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Contributii	10.03	115	2.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00	0.00
Contributia asiguratorie pentru munca	10.03.07	116	2.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00	0.00
Din Total Capitol:												
Servicii de sanatate publica	66.02.08	117	78.00	0.00	21.00	19.00	19.00	19.00	80.00	82.00	84.00	0.00
Cultura, recreere si religie	**67.02**	**118**	**166.00**	**0.00**	**62.00**	**30.00**	**28.00**	**46.00**	**136.00**	**138.00**	**138.00**	**0.00**
TOTAL CHELTUIELI	00	119	166.00	0.00	62.00	30.00	28.00	46.00	136.00	138.00	138.00	0.00
CHELTUIELI CURENTE	01	120	155.00	0.00	51.00	30.00	28.00	46.00	136.00	138.00	138.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	121	105.00	0.00	29.00	27.00	25.00	24.00	108.00	110.00	110.00	0.00
Cheltuieli salariale in bani	10.01	122	101.40	0.00	26.40	26.00	25.00	24.00	104.00	106.00	108.00	0.00
Salarii de baza	10.01.01	123	97.40	0.00	24.40	25.00	24.00	24.00	100.00	102.00	104.00	0.00
Indemnizatie de hrana	10.01.17	124	4.00	0.00	2.00	1.00	1.00	0.00	4.00	4.00	4.00	0.00
Cheltuieli salariale in natura	10.02	125	1.60	0.00	1.60	0.00	0.00	0.00	2.00	2.00	0.00	0.00
Tichete de vacanta	10.02.06	126	1.60	0.00	1.60	0.00	0.00	0.00	2.00	2.00	0.00	0.00
Contributii	10.03	127	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00
Contributia asiguratorie pentru munca	10.03.07	128	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00	0.00
TITLUL II BUNURI SI SERVICII	20	129	30.00	0.00	2.00	3.00	3.00	22.00	28.00	28.00	28.00	0.00
Bunuri si servicii	20.01	130	30.00	0.00	2.00	3.00	3.00	22.00	28.00	28.00	28.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	131	6.00	0.00	1.00	2.00	1.00	2.00	6.00	6.00	6.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	132	2.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	133	22.00	0.00	0.00	1.00	1.00	20.00	20.00	20.00	20.00	0.00
TITLUL XI ALTE CHELTUIELI	59	134	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
Actiuni cu caracter stiintific si social-cultural	59.22	135	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	136	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	137	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	138	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Constructii	71.01.01	139	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:												
Servicii culturale	67.02.03	140	115.00	0.00	31.00	30.00	28.00	26.00	116.00	118.00	118.00	0.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	141	115.00	0.00	31.00	30.00	28.00	26.00	116.00	118.00	118.00	0.00
Alte servicii en domeniile culturii, recreerii si religiei	67.02.50	142	51.00	0.00	31.00	0.00	0.00	20.00	20.00	20.00	20.00	0.00
Asigurari si asistenta sociala	**68.02**	**143**	**2492.00**	**0.00**	**672.00**	**620.00**	**618.00**	**582.00**	**2485.00**	**2507.00**	**2530.00**	**0.00**
TOTAL CHELTUIELI	00	144	2492.00	0.00	672.00	620.00	618.00	582.00	2485.00	2507.00	2530.00	0.00
CHELTUIELI CURENTE	01	145	2492.00	0.00	672.00	620.00	618.00	582.00	2485.00	2507.00	2530.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	146	1075.00	0.00	333.00	330.00	330.00	82.00	1110.00	1112.00	1115.00	0.00
Cheltuieli salariale in bani	10.01	147	1003.80	0.00	282.80	322.00	323.00	76.00	1037.00	1039.00	1042.00	0.00
Salarii de baza	10.01.01	148	917.80	0.00	255.80	294.00	294.00	74.00	952.00	954.00	957.00	0.00
Alocatii pentru transportul la si de la locul de munca	10.01.15	149	2.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	150	84.00	0.00	26.00	28.00	28.00	2.00	85.00	85.00	85.00	0.00
Cheltuieli salariale in natura	10.02	151	43.20	0.00	43.20	0.00	0.00	0.00	44.00	44.00	44.00	0.00
Tichete de vacanta	10.02.06	152	43.20	0.00	43.20	0.00	0.00	0.00	44.00	44.00	44.00	0.00
Contributii	10.03	153	28.00	0.00	7.00	8.00	7.00	6.00	29.00	29.00	29.00	0.00
Contributia asiguratorie pentru munca	10.03.07	154	28.00	0.00	7.00	8.00	7.00	6.00	29.00	29.00	29.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	155	1390.00	0.00	312.00	290.00	288.00	500.00	1375.00	1395.00	1415.00	0.00
Ajutoare sociale	57.02	156	1390.00	0.00	312.00	290.00	288.00	500.00	1375.00	1395.00	1415.00	0.00
Ajutoare sociale in numerar	57.02.01	157	1390.00	0.00	312.00	290.00	288.00	500.00	1375.00	1395.00	1415.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	158	27.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	159	27.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli neeligibile	58.04.03	160	27.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:												

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
Asistenta sociala in caz de boli si invaliditati	68.02.05	161	1930.00	0.00	573.00	556.00	555.00	246.00	1930.00	1930.00	1930.00	0.00
Asistenta sociala in caz de invaliditate	68.02.05.02	162	1930.00	0.00	573.00	556.00	555.00	246.00	1930.00	1930.00	1930.00	0.00
Prevenirea excluderii sociale	68.02.15	163	400.00	0.00	50.00	25.00	25.00	300.00	420.00	440.00	460.00	0.00
Ajutor social	68.02.15.01	164	400.00	0.00	50.00	25.00	25.00	300.00	420.00	440.00	460.00	0.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	165	162.00	0.00	49.00	39.00	38.00	36.00	135.00	137.00	140.00	0.00
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	166	162.00	0.00	49.00	39.00	38.00	36.00	135.00	137.00	140.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	**69.02**	**167**	**1479.00**	**0.00**	**844.00**	**215.00**	**215.00**	**205.00**	**870.00**	**870.00**	**870.00**	**0.00**
Locuinte, servicii si dezvoltare publica	**70.02**	**168**	**979.00**	**0.00**	**719.00**	**90.00**	**90.00**	**80.00**	**370.00**	**370.00**	**370.00**	**0.00**
TOTAL CHELTUIELI	00	169	979.00	0.00	719.00	90.00	90.00	80.00	370.00	370.00	370.00	0.00
CHELTUIELI CURENTE	01	170	470.00	0.00	210.00	90.00	90.00	80.00	370.00	370.00	370.00	0.00
TITLUL II BUNURI SI SERVICII	20	171	470.00	0.00	210.00	90.00	90.00	80.00	370.00	370.00	370.00	0.00
Bunuri si servicii	20.01	172	470.00	0.00	210.00	90.00	90.00	80.00	370.00	370.00	370.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	173	130.00	0.00	50.00	30.00	30.00	20.00	130.00	130.00	130.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	174	340.00	0.00	160.00	60.00	60.00	60.00	240.00	240.00	240.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	175	509.00	0.00	509.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	176	509.00	0.00	509.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	177	509.00	0.00	509.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Constructii	71.01.01	178	293.00	0.00	293.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	179	216.00	0.00	216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:												
Iluminat public si electrificari rurale	70.02.06	180	370.00	0.00	110.00	90.00	90.00	80.00	370.00	370.00	370.00	0.00
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	181	609.00	0.00	609.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Protectia mediului	**74.02**	**182**	**500.00**	**0.00**	**125.00**	**125.00**	**125.00**	**125.00**	**500.00**	**500.00**	**500.00**	**0.00**
TOTAL CHELTUIELI	00	183	500.00	0.00	125.00	125.00	125.00	125.00	500.00	500.00	500.00	0.00
CHELTUIELI CURENTE	01	184	500.00	0.00	125.00	125.00	125.00	125.00	500.00	500.00	500.00	0.00
TITLUL II BUNURI SI SERVICII	20	185	500.00	0.00	125.00	125.00	125.00	125.00	500.00	500.00	500.00	0.00
Bunuri si servicii	20.01	186	480.00	0.00	120.00	120.00	120.00	120.00	480.00	480.00	480.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	187	480.00	0.00	120.00	120.00	120.00	120.00	480.00	480.00	480.00	0.00
Reparatii curente	20.02	188	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00	0.00
Din Total Capitol:												
Salubritate si gestiunea deseurilor	74.02.05	189	500.00	0.00	125.00	125.00	125.00	125.00	500.00	500.00	500.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	190	500.00	0.00	125.00	125.00	125.00	125.00	500.00	500.00	500.00	0.00
Partea a V-a ACTIUNI ECONOMICE	**79.02**	**191**	**1033.00**	**0.00**	**782.00**	**90.00**	**81.00**	**80.00**	**341.00**	**341.00**	**321.00**	**0.00**
Agricultura, silvicultura, piscicultura si vanatoare	**83.02**	**192**	**66.00**	**0.00**	**17.00**	**16.00**	**17.00**	**16.00**	**66.00**	**66.00**	**66.00**	**0.00**
TOTAL CHELTUIELI	00	193	66.00	0.00	17.00	16.00	17.00	16.00	66.00	66.00	66.00	0.00
CHELTUIELI CURENTE	01	194	66.00	0.00	17.00	16.00	17.00	16.00	66.00	66.00	66.00	0.00
TITLUL II BUNURI SI SERVICII	20	195	66.00	0.00	17.00	16.00	17.00	16.00	66.00	66.00	66.00	0.00
Bunuri si servicii	20.01	196	66.00	0.00	17.00	16.00	17.00	16.00	66.00	66.00	66.00	0.00
Materiale si prestari de servicii cu caracter funcional	20.01.09	197	66.00	0.00	17.00	16.00	17.00	16.00	66.00	66.00	66.00	0.00
Din Total Capitol:												
Agricultura	83.02.03	198	66.00	0.00	17.00	16.00	17.00	16.00	66.00	66.00	66.00	0.00
Alte cheltuieli en domeniul agriculturii	83.02.03.30	199	66.00	0.00	17.00	16.00	17.00	16.00	66.00	66.00	66.00	0.00
Transporturi	**84.02**	**200**	**967.00**	**0.00**	**765.00**	**74.00**	**64.00**	**64.00**	**275.00**	**275.00**	**255.00**	**0.00**
TOTAL CHELTUIELI	00	201	967.00	0.00	765.00	74.00	64.00	64.00	275.00	275.00	255.00	0.00
CHELTUIELI CURENTE	01	202	300.00	0.00	98.00	74.00	64.00	64.00	275.00	275.00	255.00	0.00
TITLUL II BUNURI SI SERVICII	20	203	275.00	0.00	73.00	74.00	64.00	64.00	275.00	275.00	255.00	0.00
Bunuri si servicii	20.01	204	255.00	0.00	63.00	64.00	64.00	64.00	255.00	255.00	255.00	0.00
Carburanti si lubrifianti	20.01.05	205	135.00	0.00	33.00	34.00	34.00	34.00	135.00	135.00	135.00	0.00
Piese de schimb	20.01.06	206	20.00	0.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	207	100.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00	0.00
Alte cheltuieli	20.30	208	20.00	0.00	10.00	10.00	0.00	0.00	20.00	20.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	209	20.00	0.00	10.00	10.00	0.00	0.00	20.00	20.00	0.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	210	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	211	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli neeligibile	58.04.03	212	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	213	667.00	0.00	667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	214	667.00	0.00	667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	215	467.00	0.00	467.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Constructii	71.01.01	216	467.00	0.00	467.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	71.03	217	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2025	Estimare 2026	Estimare 2027	Estimare 2028
Din Total Capitol:												
Transport rutier	84.02.03	218	967.00	0.00	765.00	74.00	64.00	64.00	275.00	275.00	255.00	0.00
Drumuri si poduri	84.02.03.01	219	967.00	0.00	765.00	74.00	64.00	64.00	275.00	275.00	255.00	0.00

PRIMAR,

ROMANIA JUDETUL NEAMT COMUNA CRĂCĂOANI

CONTABIL