



ROMÂNIA
JUDEȚUL BOTOȘANI
PRIMĂRIA COMUNEI COPĂLĂU
Compartimentul Buget - Finante



Nr. 5798 din 01. 10. 2024

Către,

DIRECTIA FINANTELOR PUBLICE BOTOSANI

Vă înaintăm alăturat bugetul rectificat nr 7, pentru unitatea administrativ teritoriala Copalau.

PRIMAR,

Ivanov Ciprian



CONTABIL,

Leonte Mihaela -Artemiza

LMA/LMA
Ex.2

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HOTĂRÂRE

privind rectificarea bugetului local pe anul 2024

Consiliul local al comunei Copălău, județul Botoșani,
analizând referatul de aprobare și raportul de specialitate la proiectul de hotărâre privind
rectificarea bugetului local al anului 2024,

având în vedere Avizul de legalitate al Comisiei de specialitate pentru agricultură, activități
economice – financiare, amenajarea teritoriului și urbanism, protecția mediului și turism,
văzând Decizia nr 2 din 30.09.2024 a Sefului Administratiei Judetene a Finantelor Publice
Botosani.

în baza prevederilor art. 41, alin. 2 și art. 58 din Legea nr. 273/2006 – Legea finanțelor
publice locale și ale art. 129, alin. 4, lit. „a” din Ordonanța de urgență a Guvernului României nr. 57/2019
privind Codul Administrativ,

în temeiul art. 196, alin. 1, lit „a” din Ordonanța de urgență a Guvernului României nr.
57/2019 privind Codul Administrativ

hotărăște:

Art. 1: Aprobă rectificarea bugetului local pentru anul 2024 , după cum urmează:

LA PARTEA DE VENITURI: – se majorează cu suma de 190,00 mii lei, după cum
urmeaza:

**cap A.11.02.00 - Sume defalcate din taxa pe valoarea adaugata pentru finantarea
cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului
Bucuresti-** se majorează cu suma de 190,00 mii lei,

LA PARTEA DE CHELTUIELI: – se majorează cu suma de 190,00 mii lei, după cum
urmeaza:

Asistenta sociala in caz de invaliditate

-cap A.68.05.02- se majorează cu suma de 190,00 mii lei respectiv:

TITLUL I CHELTUIELI DE PERSONAL- se majorează cu suma de 130,00 mii lei, pentru
plata asistentilor personali ai persoanelor cu handicap.

TITLUL IX ASISTENTA SOCIALA- se majorează cu suma de 60,00 mii lei, pentru plata
indemnizatiilor persoanelor cu handicap.

Art. 2: Primarul comunei Copălău, județul Botoșani va duce la îndeplinire prevederile
prezentei hotărâri.

PREȘEDINTE DE ȘEDINȚĂ,

Consilier,

Croitoriu Mihai



**CONTRASEMNEAZĂ,
SECRETARUL COMUNEI,**

Ivanciuc Cătălin – Gheorghe

Copălău, 01.10. 2024
Nr. 48

CONSILIUL LOCAL COPĂLĂU

BUGET LOCAL

Rectificarea nr 7

2024

Formular

11/01

BUGET LOCAL
RECTIFICAREA NR 7 2024
Sectiune generala

-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	2025	2026	2027
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	42,146.50	190.00	42,336.50		36,080.90	2,363.30	1,706.20	2,186.10	7,464.40	7,527.40	7,591.40
499002	VENITURI PROPRII	2,885.50	0.00	2,885.50		800.20	727.20	707.10	651.00	2,635.40	2,685.40	2,738.40
000202	A. VENITURI CURENTE	7,501.50	190.00	7,691.50		2,188.20	2,100.20	1,684.10	1,719.00	6,749.40	6,812.40	6,876.40
000302	A. VENITURI FISCALE	6,804.90	190.00	6,994.90		1,971.60	1,927.20	1,524.10	1,572.00	6,085.40	6,148.40	6,212.40
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,587.00	0.00	1,587.00		389.50	388.50	420.50	388.50	1,403.00	1,453.00	1,506.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,587.00	0.00	1,587.00		389.50	388.50	420.50	388.50	1,403.00	1,453.00	1,506.00
0302	Impozit pe venit	32.00	0.00	32.00		0.00	0.00	32.00	0.00	0.00	0.00	0.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	32.00	0.00	32.00		0.00	0.00	32.00	0.00	0.00	0.00	0.00
0402	Cote si sume defalcate din impozitul pe venit	1,555.00	0.00	1,555.00		389.50	388.50	388.50	388.50	1,403.00	1,453.00	1,506.00
040201	Cote defalcate din impozitul pe venit	768.00	0.00	768.00		192.00	192.00	192.00	192.00	780.00	811.00	844.00
040204	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	462.00	0.00	462.00		115.50	115.50	115.50	115.50	423.00	442.00	462.00
040205	Suma repartizate din Fondul la dispozitia Consiliului Judetean	325.00	0.00	325.00		82.00	81.00	81.00	81.00	200.00	200.00	200.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	333.50	0.00	333.50		139.00	92.60	56.50	45.40	288.00	288.00	288.00
0702	Impozite si taxe pe proprietate	333.50	0.00	333.50		139.00	92.60	56.50	45.40	288.00	288.00	288.00
070201	Impozit si taxa pe cladiri	135.00	0.00	135.00		87.00	36.00	7.00	5.00	108.00	108.00	108.00
07020101	Impozit pe cladiri de la persoane fizice	125.00	0.00	125.00		85.00	32.00	5.00	3.00	100.00	100.00	100.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	10.00	0.00	10.00		2.00	4.00	2.00	2.00	8.00	8.00	8.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
070202	Impozit si taxa pe teren	190.00	0.00	190.00		52.00	56.60	41.00	40.40	180.00	180.00	180.00
07020201	Impozit pe terenuri de la persoane fizice	76.00	0.00	76.00		26.00	20.60	15.00	14.40	76.00	76.00	76.00
07020202	Impozit si taxa pe teren de la persoane juridice	16.00	0.00	16.00		4.00	4.00	4.00	4.00	16.00	16.00	16.00
07020203	Impozitul pe terenul din extravilan	98.00	0.00	98.00		22.00	32.00	22.00	22.00	88.00	88.00	88.00
070203	Taxe judiciare de timbru si alte taxe de timbru	8.50	0.00	8.50		0.00	0.00	8.50	0.00	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,884.40	190.00	5,074.40		1,443.10	1,446.10	1,047.10	1,138.10	4,394.40	4,407.40	4,418.40
1102	Sume defalcate din TVA	4,601.00	190.00	4,791.00		1,373.00	1,373.00	977.00	1,068.00	4,114.00	4,127.00	4,138.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,240.00	190.00	2,430.00		583.00	583.00	550.00	714.00	2,264.00	2,278.00	2,291.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	85.00	0.00	85.00		20.00	20.00	10.00	35.00	85.00	85.00	85.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,276.00	0.00	2,276.00		770.00	770.00	417.00	319.00	1,765.00	1,764.00	1,762.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	283.40	0.00	283.40		70.10	73.10	70.10	70.10	280.40	280.40	280.40
160202	Impozit pe mijloacele de transport	283.00	0.00	283.00		70.00	73.00	70.00	70.00	280.00	280.00	280.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	260.00	0.00	260.00		65.00	65.00	65.00	65.00	260.00	260.00	260.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	23.00	0.00	23.00		5.00	8.00	5.00	5.00	20.00	20.00	20.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	0.40	0.00	0.40		0.10	0.10	0.10	0.10	0.40	0.40	0.40
001202	C. VENITURI NEFISCALE	696.60	0.00	696.60		216.60	173.00	160.00	147.00	664.00	664.00	664.00
001302	C1. VENITURI DIN PROPRIETATE	108.00	0.00	108.00		27.00	27.00	27.00	27.00	100.00	100.00	100.00
3002	Venituri din proprietate	108.00	0.00	108.00		27.00	27.00	27.00	27.00	100.00	100.00	100.00
300205	Venituri din concesiuni si inchirieri	108.00	0.00	108.00		27.00	27.00	27.00	27.00	100.00	100.00	100.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	108.00	0.00	108.00		27.00	27.00	27.00	27.00	100.00	100.00	100.00
001402	C2. VANZARI DE BUNURI SI SERVICII	588.60	0.00	588.60		189.60	146.00	133.00	120.00	564.00	564.00	564.00
3302	Venituri din prestari de servicii si alte activitati	228.00	0.00	228.00		80.00	60.00	49.00	39.00	228.00	228.00	228.00
330250	Alte venituri din prestari de servicii si alte activitati	228.00	0.00	228.00		80.00	60.00	49.00	39.00	228.00	228.00	228.00
3402	Venituri din taxe administrative, eliberari permise	156.00	0.00	156.00		40.00	41.00	39.00	36.00	156.00	156.00	156.00
340250	Alte venituri din taxe administrative, eliberari permise	156.00	0.00	156.00		40.00	41.00	39.00	36.00	156.00	156.00	156.00
3502	Amenzi, penalizati si confiscari	189.60	0.00	189.60		54.60	45.00	45.00	45.00	180.00	180.00	180.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	189.60	0.00	189.60		54.60	45.00	45.00	45.00	180.00	180.00	180.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	189.60	0.00	189.60		54.60	45.00	45.00	45.00	180.00	180.00	180.00
3702	Transferuri voluntare, altele decat subventiile	15.00	0.00	15.00		15.00	0.00	0.00	0.00	0.00	0.00	0.00
370201	Donatii si sponsorizari	15.00	0.00	15.00		15.00	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,223.30	0.00	-1,223.30		-530.55	-458.30	-87.75	-146.70	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	1,223.30	0.00	1,223.30		530.55	458.30	87.75	146.70	0.00	0.00	0.00
001702	V. SUBVENTII	27,580.00	0.00	27,580.00		26,827.70	263.10	22.10	467.10	715.00	715.00	715.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	27,580.00	0.00	27,580.00		26,827.70	263.10	22.10	467.10	715.00	715.00	715.00
4202	Subventii de la bugetul de stat	23,870.00	0.00	23,870.00		23,117.70	263.10	22.10	467.10	715.00	715.00	715.00
001902	A. De capital	9,906.00	0.00	9,906.00		9,760.00	146.00	0.00	0.00	0.00	0.00	0.00
420214	Finantarea unor cheltuieli de capital ale unitatilor de învățământ preuniversitar	146.00	0.00	146.00		0.00	146.00	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	13,964.00	0.00	13,964.00		13,357.70	117.10	22.10	467.10	715.00	715.00	715.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petrolieri.	650.00	0.00	650.00		100.00	100.00	0.00	450.00	650.00	650.00	650.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	74.00	0.00	74.00		17.70	17.10	22.10	17.10	65.00	65.00	65.00
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	740.00	0.00	740.00		740.00	0.00	0.00	0.00	0.00	0.00	0.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghele Saligny.	12,500.00	0.00	12,500.00		12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	9,760.00	0.00	9,760.00		9,760.00	0.00	0.00	0.00	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	9,600.00	0.00	9,600.00		9,600.00	0.00	0.00	0.00	0.00	0.00	0.00
42028802	Finantare publica nationala	160.00	0.00	160.00		160.00	0.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	3,710.00	0.00	3,710.00		3,710.00	0.00	0.00	0.00	0.00	0.00	0.00
430234	Suma alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160.00	0.00	160.00		160.00	0.00	0.00	0.00	0.00	0.00	0.00
430244	Suma alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisi de gaze cu efect de sera pentru finantarea proiectelor de investitii.	3,550.00	0.00	3,550.00		3,550.00	0.00	0.00	0.00	0.00	0.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	2,915.00	0.00	2,915.00		2,915.00	0.00	0.00	0.00	0.00	0.00	0.00
450204	Fondul European Agricol de Dezvoltare Rurala	2,915.00	0.00	2,915.00		2,915.00	0.00	0.00	0.00	0.00	0.00	0.00
45020401	Sume primite in contul platilor efectuate in anul curent	2,915.00	0.00	2,915.00		2,915.00	0.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	4,150.00	0.00	4,150.00		4,150.00	0.00	0.00	0.00	0.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	4,150.00	0.00	4,150.00		4,150.00	0.00	0.00	0.00	0.00	0.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	4,150.00	0.00	4,150.00		4,150.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	43,653.90	190.00	43,843.90	0.00	37,550.90	2,363.30	1,743.60	2,166.10	6,983.40	7,032.40	7,083.40
01	CHELTUIELI CURENTE	23,745.20	190.00	23,935.20	0.00	18,095.35	2,140.00	1,651.45	2,048.40	6,983.40	7,032.40	7,083.40
10	TITLUL I CHELTUIELI DE PERSONAL	4,485.30	130.00	4,615.30	0.00	1,197.00	1,145.20	1,156.10	1,117.00	4,495.00	4,495.00	4,495.00
1001	Cheltuieli salariale in bani	4,218.10	130.00	4,348.10	0.00	1,080.50	1,083.30	1,094.20	1,090.10	X	X	X
100101	Salarii de baza	3,400.60	130.00	3,530.60	0.00	878.70	877.40	902.80	871.70	X	X	X
100105	Sporuri pentru conditii de munca	249.80	0.00	249.80	0.00	65.30	67.50	48.50	68.50	X	X	X
100106	Alte sporuri	179.40	0.00	179.40	0.00	44.00	43.40	46.00	46.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	110.00	0.00	110.00	0.00	22.00	25.00	27.00	36.00	X	X	X
100117	Indemnizatii de hrana	278.30	0.00	278.30	0.00	70.50	70.00	69.90	67.90	X	X	X
1002	Cheltuieli salariale in natura	155.40	0.00	155.40	0.00	88.80	32.20	32.20	2.20	X	X	X
100205	Transportul la si de la locul de munca	109.00	0.00	109.00	0.00	42.40	32.20	32.20	2.20	X	X	X
100206	Vouchere de vacanta	46.40	0.00	46.40	0.00	46.40	0.00	0.00	0.00	X	X	X
1003	Contributii	111.80	0.00	111.80	0.00	27.70	29.70	29.70	24.70	X	X	X
100306	Contributii pentru concedii si indemnizatii	16.40	0.00	16.40	0.00	2.50	4.50	4.50	4.90	X	X	X
100307	Contributia asiguratorie pentru munca	95.40	0.00	95.40	0.00	25.20	25.20	25.20	19.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,669.90	0.00	1,669.90	0.00	553.65	426.90	330.45	358.90	1,606.40	1,555.40	1,706.40
2001	Bunuri si servicii	1,420.40	0.00	1,420.40	0.00	367.65	396.90	311.95	343.90	X	X	X
200101	Furnituri de birou	30.00	0.00	30.00	0.00	6.00	9.25	9.25	5.50	X	X	X
200102	Materiale pentru curatenie	28.00	0.00	28.00	0.00	7.00	6.00	6.00	9.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	289.50	-3.00	286.50	0.00	73.35	78.65	41.40	93.10	X	X	X
200104	Apa, canal si salubritate	251.00	0.00	251.00	0.00	64.00	57.00	59.00	71.00	X	X	X

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200105	Carburanti, lubrifianti si combustibili alternativi	132.00	0.00	132.00	0.00	35.00	41.25	27.25	28.50	X	X	X
200106	Piese de schimb	28.00	0.00	28.00	0.00	5.00	7.00	7.00	9.00	X	X	X
200107	Transport	27.00	0.00	27.00	0.00	8.00	5.00	12.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	48.00	3.00	51.00	0.00	14.00	16.00	13.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	102.00	0.00	102.00	0.00	19.00	23.50	32.50	27.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	484.90	0.00	484.90	0.00	136.30	153.25	104.55	90.80	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	12.40	0.00	12.40	0.00	2.00	13.00	-5.60	3.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	11.60	0.00	11.60	0.00	10.00	0.00	1.60	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	48.00	0.00	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
2030	Alte cheltuieli	170.50	0.00	170.50	0.00	155.00	5.00	10.50	0.00	X	X	X
203003	Prime de asigurare non-viata	8.50	0.00	8.50	0.00	0.00	5.00	3.50	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	162.00	0.00	162.00	0.00	155.00	0.00	7.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	90.00	0.00	90.00	0.00	25.00	13.00	38.00	14.00	0.00	0.00	0.00
5501	A. Transferuri interne	90.00	0.00	90.00	0.00	25.00	13.00	38.00	14.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	70.00	0.00	70.00	0.00	20.00	8.00	33.00	9.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,753.00	0.00	6,753.00	0.00	6,380.00	373.00	0.00	0.00	0.00	0.00	0.00
5648	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027	6,753.00	0.00	6,753.00	0.00	6,380.00	373.00	0.00	0.00	X	X	X
564803	Cheltuieli neeligibile	6,753.00	0.00	6,753.00	0.00	6,380.00	373.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	927.00	60.00	987.00	0.00	179.70	181.90	81.90	543.50	867.00	867.00	867.00
5702	Ajutoare sociale	927.00	60.00	987.00	0.00	179.70	181.90	81.90	543.50	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
570201	Ajutoare sociale in numerar	895.00	60.00	955.00	0.00	171.70	173.90	73.90	535.50	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	32.00	0.00	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	45.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	45.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	9,760.00	0.00	9,760.00	0.00	9,760.00	0.00	0.00	0.00	0.00	0.00	0.00
6002	Finantare publica nationala	8,229.00	0.00	8,229.00	0.00	8,229.00	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	1,531.00	0.00	1,531.00	0.00	1,531.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	19,908.70	0.00	19,908.70	0.00	19,455.55	223.30	92.15	137.70	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	19,908.70	0.00	19,908.70	0.00	19,455.55	223.30	92.15	137.70	0.00	0.00	0.00
7101	Active fixe	19,908.70	0.00	19,908.70	0.00	19,455.55	223.30	92.15	137.70	X	X	X
710101	Construcții	19,898.70	0.00	19,898.70	0.00	19,455.55	223.30	82.15	137.70	X	X	X
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	6,276.00	0.00	6,276.00	0.00	4,415.65	567.85	560.20	732.30	2,465.00	2,465.00	2,465.00
5102	Autoritati publice si actiuni externe	6,261.00	0.00	6,261.00	0.00	4,415.65	567.85	560.20	717.30	2,450.00	2,450.00	2,450.00
01	CHELTUIELI CURENTE	2,461.00	0.00	2,461.00	0.00	753.35	567.85	560.20	579.60	2,450.00	2,450.00	2,450.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,062.00	0.00	2,062.00	0.00	536.00	505.20	511.20	509.60	2,200.00	2,200.00	2,200.00
1001	Cheltuieli salariale in bani	1,960.60	0.00	1,960.60	0.00	488.10	487.50	493.50	491.50	X	X	X
100101	Salarii de baza	1,414.60	0.00	1,414.60	0.00	352.60	347.00	368.00	347.00	X	X	X
100105	Sporuri pentru conditii de munca	210.00	0.00	210.00	0.00	55.50	57.50	38.50	58.50	X	X	X
100106	Alte sporuri	160.00	0.00	160.00	0.00	39.00	39.00	41.00	41.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	100.00	0.00	22.00	25.00	27.00	26.00	X	X	X
100117	Indemnizatii de hrana	76.00	0.00	76.00	0.00	19.00	19.00	19.00	19.00	X	X	X
1002	Cheltuieli salariale in natura	41.00	0.00	41.00	0.00	34.40	2.20	2.20	2.20	X	X	X
100205	Transportul la si de la locul de munca	9.00	0.00	9.00	0.00	2.40	2.20	2.20	2.20	X	X	X
100206	Vouchere de vacanta	32.00	0.00	32.00	0.00	32.00	0.00	0.00	0.00	X	X	X
1003	Contributii	60.40	0.00	60.40	0.00	13.50	15.50	15.50	15.90	X	X	X
100306	Contributii pentru concedii si indemnizatii	16.40	0.00	16.40	0.00	2.50	4.50	4.50	4.90	X	X	X
100307	Contributia asiguratorie pentru munca	44.00	0.00	44.00	0.00	11.00	11.00	11.00	11.00	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	399.00	0.00	399.00	0.00	207.35	62.65	59.00	70.00	250.00	250.00	250.00
2001	Bunuri si servicii	180.00	0.00	180.00	0.00	35.35	40.65	46.00	58.00	X	X	X
200101	Furnituri de birou	8.00	0.00	8.00	0.00	0.00	4.00	4.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	0.00	2.00	1.00	1.00	X	X	X
200103	Incalziti, Iluminati si forta motrica	23.00	-3.00	20.00	0.00	3.35	6.65	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	8.00	0.00	8.00	0.00	1.00	2.00	2.00	3.00	X	X	X
200106	Piese de schimb	8.00	0.00	8.00	0.00	0.00	2.00	2.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	24.00	3.00	27.00	0.00	6.00	8.00	5.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	20.00	0.00	4.00	5.00	5.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	81.00	0.00	81.00	0.00	20.00	10.00	21.00	30.00	X	X	X
2013	Pregatire profesionala	2.40	0.00	2.40	0.00	0.00	10.00	-7.60	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	11.60	0.00	11.60	0.00	10.00	0.00	1.60	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	48.00	0.00	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
2030	Alte cheltuieli	157.00	0.00	157.00	0.00	150.00	0.00	7.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	157.00	0.00	157.00	0.00	150.00	0.00	7.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	0.00	0.00	0.00	0.00	10.00	0.00	-10.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	0.00	0.00	0.00	0.00	10.00	0.00	-10.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	0.00	0.00	0.00	0.00	10.00	0.00	-10.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,800.00	0.00	3,800.00	0.00	3,662.30	0.00	0.00	137.70	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,800.00	0.00	3,800.00	0.00	3,662.30	0.00	0.00	137.70	0.00	0.00	0.00
7101	Active fixe	3,800.00	0.00	3,800.00	0.00	3,662.30	0.00	0.00	137.70	X	X	X
710101	Constructii	3,800.00	0.00	3,800.00	0.00	3,662.30	0.00	0.00	137.70	X	X	X
510201	Autoritati executive si legislative	6,261.00	0.00	6,261.00	0.00	4,415.65	567.85	560.20	717.30	2,450.00	2,450.00	2,450.00
51020103	Autoritati executive	6,261.00	0.00	6,261.00	0.00	4,415.65	567.85	560.20	717.30	2,450.00	2,450.00	2,450.00
5402	Alte servicii publice generale	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00

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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
50	TITLUL V FONDURI DE REZERVA	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	98.60	0.00	98.60	0.00	18.15	19.40	30.40	30.65	70.00	70.00	70.00
6102	Ordine publica si siguranta nationala	98.60	0.00	98.60	0.00	18.15	19.40	30.40	30.65	70.00	70.00	70.00
01	CHELTUIELI CURENTE	88.60	0.00	88.60	0.00	18.15	19.40	20.40	30.65	70.00	70.00	70.00
10	TITLUL I CHELTUIELI DE PERSONAL	83.60	0.00	83.60	0.00	18.15	18.15	19.15	28.15	70.00	70.00	70.00
1001	Cheletuiei salariale in bani	80.40	0.00	80.40	0.00	16.15	17.75	18.75	27.75	X	X	X
100101	Salarii de baza	57.60	0.00	57.60	0.00	13.10	14.50	15.50	14.50	X	X	X
100105	Sporuri pentru conditii de munca	8.60	0.00	8.60	0.00	2.00	2.20	2.20	2.20	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheletuiei salariale in natura	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	1.60	0.00	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	1.60	0.00	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	1.25	1.25	2.50	0.00	0.00	0.00
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	1.25	1.25	2.50	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	1.00	0.00	1.00	0.00	0.00	0.25	0.25	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	2.00	0.00	0.00	0.50	0.50	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	0.00	0.50	0.50	1.00	X	X	X
70	CHELTUIELI DE CAPITAL	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
7101	Active fixe	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	98.60	0.00	98.60	0.00	18.15	19.40	30.40	30.65	70.00	70.00	70.00
6302	Partea a III-a Cheltuieli Social - Culturale	11,682.90	190.00	11,872.90	0.00	8,510.85	1,403.85	804.95	1,153.25	2,787.00	2,787.00	2,787.00

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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6502	Invatamant	8,798.00	0.00	8,798.00	0.00	7,813.00	712.00	153.00	120.00	32.00	32.00	32.00
01	CHELTUIELI CURENTE	8,602.00	0.00	8,602.00	0.00	7,803.00	526.00	153.00	120.00	32.00	32.00	32.00
10	TITLUL I CHELTUIELI DE PERSONAL	100.00	0.00	100.00	0.00	40.00	30.00	30.00	0.00	0.00		0.00
1002	Cheeltuieli salariale in natura	100.00	0.00	100.00	0.00	40.00	30.00	30.00	0.00	X	X	X
100205	Transportul la si de la locul de munca	100.00	0.00	100.00	0.00	40.00	30.00	30.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	397.00	0.00	397.00	0.00	100.00	100.00	100.00	97.00	0.00		0.00
2001	Bunuri si servicii	383.50	0.00	383.50	0.00	98.00	97.00	94.50	94.00	X	X	X
200101	Furnituri de birou	21.00	0.00	21.00	0.00	6.00	5.00	5.00	5.00	X	X	X
200102	Materiale pentru curatenie	24.00	0.00	24.00	0.00	7.00	4.00	5.00	8.00	X	X	X
200103	Încalzit, iluminat si forta motrica	106.50	0.00	106.50	0.00	30.00	37.00	8.50	31.00	X	X	X
200104	Apa, canal si salubritate	27.00	0.00	27.00	0.00	8.00	6.00	8.00	5.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	23.00	0.00	23.00	0.00	9.00	4.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	24.00	0.00	24.00	0.00	8.00	8.00	8.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	73.00	0.00	73.00	0.00	15.00	18.00	20.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	85.00	0.00	85.00	0.00	15.00	15.00	35.00	20.00	X	X	X
2013	Pregatire profesionala	10.00	0.00	10.00	0.00	2.00	3.00	2.00	3.00	X	X	X
2030	Alte cheltuieli	3.50	0.00	3.50	0.00	0.00	0.00	3.50	0.00	X	X	X
203003	Prime de asigurare non-viata	3.50	0.00	3.50	0.00	0.00	0.00	3.50	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,753.00	0.00	6,753.00	0.00	6,380.00	373.00	0.00	0.00	0.00		0.00
5648	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), alocatei cadrului financiar 2021-2027	6,753.00	0.00	6,753.00	0.00	6,380.00	373.00	0.00	0.00	X	X	X
564803	Cheeltuieli neeligibile	6,753.00	0.00	6,753.00	0.00	6,380.00	373.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	92.00	0.00	92.00	0.00	23.00	23.00	23.00	23.00	32.00	32.00	32.00
5702	Ajutoare sociale	92.00	0.00	92.00	0.00	23.00	23.00	23.00	23.00	X	X	X
570201	Ajutoare sociale in numerar	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	32.00	0.00	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,260.00	0.00	1,260.00	0.00	1,260.00	0.00	0.00	0.00	0.00	0.00	0.00
6002	Finantare publica nationala	1,084.00	0.00	1,084.00	0.00	1,084.00	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6003	Suma aferente TVA	176.00	0.00	176.00	0.00	176.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	196.00	0.00	196.00	0.00	10.00	186.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	196.00	0.00	196.00	0.00	10.00	186.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	196.00	0.00	196.00	0.00	10.00	186.00	0.00	0.00	X	X	X
710101	Constructii	196.00	0.00	196.00	0.00	10.00	186.00	0.00	0.00	X	X	X
650204	Invaltamant secundar	8,620.00	0.00	8,620.00	0.00	7,805.00	558.00	145.00	112.00	0.00	0.00	0.00
65020401	Invaltamant secundar interior	8,620.00	0.00	8,620.00	0.00	7,805.00	558.00	145.00	112.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invaltamantului	178.00	0.00	178.00	0.00	8.00	154.00	8.00	8.00	32.00	32.00	32.00
6602	Sanatare	74.00	0.00	74.00	0.00	17.70	17.10	22.10	17.10	65.00	65.00	65.00
01	CHELTUIELI CURENTE	74.00	0.00	74.00	0.00	17.70	17.10	22.10	17.10	65.00	65.00	65.00
10	TITLUL I CHELTUIELI DE PERSONAL	74.00	0.00	74.00	0.00	17.70	17.10	22.10	17.10	65.00	65.00	65.00
1001	Cheltuieli salariale in bani	70.40	0.00	70.40	0.00	15.60	16.60	21.60	16.60	X	X	X
100101	Salarii de baza	56.60	0.00	56.60	0.00	12.00	13.60	18.00	13.00	X	X	X
100106	Alte sporuri	9.40	0.00	9.40	0.00	2.50	1.90	2.50	2.50	X	X	X
100117	Indemnizatii de hrana	4.40	0.00	4.40	0.00	1.10	1.10	1.10	1.10	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
660208	Servicii de sanatate publica	74.00	0.00	74.00	0.00	17.70	17.10	22.10	17.10	65.00	65.00	65.00
6702	Cultura, recreere si religie	224.90	0.00	224.90	0.00	48.95	42.85	97.95	35.15	104.00	104.00	104.00
01	CHELTUIELI CURENTE	224.90	0.00	224.90	0.00	48.95	42.85	97.95	35.15	104.00	104.00	104.00
10	TITLUL I CHELTUIELI DE PERSONAL	88.50	0.00	88.50	0.00	23.15	21.35	22.65	21.35	84.00	84.00	84.00
1001	Cheltuieli salariale in bani	84.90	0.00	84.90	0.00	21.05	20.85	22.15	20.85	X	X	X
100101	Salarii de baza	70.70	0.00	70.70	0.00	17.50	17.30	18.60	17.30	X	X	X
100106	Alte sporuri	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	1.60	0.00	1.60	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	91.40	0.00	91.40	0.00	25.80	21.50	30.30	13.80	20.00	20.00	20.00
2001	Bunuri si servicii	84.40	0.00	84.40	0.00	18.80	21.50	30.30	13.80	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.25	0.25	0.50	X	X	X
200107	Transport	27.00	0.00	27.00	0.00	8.00	5.00	12.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	7.00	0.00	0.00	0.00	7.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	49.40	0.00	49.40	0.00	10.80	16.25	11.05	11.30	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	45.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	45.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	X	X	X
670203	Servicii culturale	179.90	0.00	179.90	0.00	48.95	42.85	52.95	35.15	104.00	104.00	104.00
67020302	Biblioteci publice comunale, orasenesi, municipale	90.50	0.00	90.50	0.00	23.15	21.85	23.15	22.35	84.00	84.00	84.00
67020330	Alte servicii culturale	89.40	0.00	89.40	0.00	25.80	21.00	29.80	12.80	20.00	20.00	20.00
670206	Servicii religioase	22.50	0.00	22.50	0.00	0.00	0.00	22.50	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	22.50	0.00	22.50	0.00	0.00	0.00	22.50	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	2.586.00	190.00	2.776.00	0.00	631.20	631.90	531.90	981.00	2,586.00	2,586.00	2,586.00
01	CHELTUIELI CURENTE	2.586.00	190.00	2.776.00	0.00	631.20	631.90	531.90	981.00	2,586.00	2,586.00	2,586.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,751.00	130.00	1,881.00	0.00	474.50	473.00	473.00	460.50	1,751.00	1,751.00	1,751.00
1001	Cheeltuieli salariale in bani	1,712.40	130.00	1,842.40	0.00	463.50	462.00	462.00	454.90	X	X	X
100101	Salarii de baza	1,545.90	130.00	1,675.90	0.00	421.00	420.00	420.00	414.90	X	X	X
100117	Indemnizatii de hrana	166.50	0.00	166.50	0.00	42.50	42.00	42.00	40.00	X	X	X
1003	Contributii	38.60	0.00	38.60	0.00	11.00	11.00	11.00	5.60	X	X	X
100307	Contributia asiguratorie pentru munca	38.60	0.00	38.60	0.00	11.00	11.00	11.00	5.60	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	835.00	60.00	895.00	0.00	156.70	158.90	58.90	520.50	835.00	835.00	835.00
5702	Ajutoare sociale	835.00	60.00	895.00	0.00	156.70	158.90	58.90	520.50	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
570201	Ajutoare sociale in numerar	835.00	60.00	895.00	0.00	156.70	158.90	58.90	520.50	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,926.00	190.00	2,116.00	0.00	528.70	529.40	529.40	528.50	1,926.00	1,926.00	1,926.00
68020502	Asistenta sociala in caz de invaliditate	1,926.00	190.00	2,116.00	0.00	528.70	529.40	529.40	528.50	1,926.00	1,926.00	1,926.00
680215	Prevenirea excluderii sociale	650.00	0.00	650.00	0.00	100.00	100.00	0.00	450.00	650.00	650.00	650.00
68021501	Ajutor social	650.00	0.00	650.00	0.00	100.00	100.00	0.00	450.00	650.00	650.00	650.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50	10.00	10.00	10.00
68025050	Alte cheltuieli in domeniul asistentei sociale	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50	10.00	10.00	10.00
680200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	12,680.40	0.00	12,680.40	0.00	11,973.25	209.80	281.75	215.60	620.00	620.00	620.00
7002	Locuinte, servicii si dezvoltare publica	6,336.70	-15.00	6,321.70	0.00	5,908.25	105.00	182.85	125.60	420.00	420.00	420.00
01	CHELTUIELI CURENTE	4,375.20	-15.00	4,360.20	0.00	4,025.00	105.00	104.60	125.60	420.00	420.00	420.00
10	TITLUL I CHELTUIELI DE PERSONAL	270.20	0.00	270.20	0.00	72.50	67.00	63.70	67.00	270.00	270.00	270.00
1001	Cheltuieli salariale in bani	256.20	0.00	256.20	0.00	63.00	65.50	62.20	65.50	X	X	X
100101	Salarii de baza	212.20	0.00	212.20	0.00	52.00	54.50	51.20	54.50	X	X	X
100105	Sporuri pentru conditii de munca	25.20	0.00	25.20	0.00	6.30	6.30	6.30	6.30	X	X	X
100117	Indemnizatii de hrana	18.80	0.00	18.80	0.00	4.70	4.70	4.70	4.70	X	X	X
1002	Cheltuieli salariale in natura	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
1003	Contributii	6.00	0.00	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	6.00	0.00	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	190.00	0.00	190.00	0.00	47.50	35.00	37.90	69.60	150.00	150.00	150.00
2001	Bunuri si servicii	190.00	0.00	190.00	0.00	47.50	35.00	37.90	69.60	X	X	X
200103	Incalzit, iluminat si forta motrica	160.00	0.00	160.00	0.00	40.00	35.00	27.90	57.10	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	30.00	0.00	30.00	0.00	7.50	0.00	10.00	12.50	X	X	X
55	TITLUL VII ALTE TRANSFERURI	15.00	-15.00	0.00	0.00	5.00	3.00	3.00	-11.00	0.00	0.00	0.00
5501	A. Transferuri interne	15.00	-15.00	0.00	0.00	5.00	3.00	3.00	-11.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	15.00	-15.00	0.00	0.00	5.00	3.00	3.00	-11.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	3,900.00	0.00	3,900.00	0.00	3,900.00	0.00	0.00	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 destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6002	Finantare publica nationala	3,280.00	0.00	3,280.00	0.00	3,280.00	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	620.00	0.00	620.00	0.00	620.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,961.50	0.00	1,961.50	0.00	1,883.25	0.00	78.25	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,961.50	0.00	1,961.50	0.00	1,883.25	0.00	78.25	0.00	0.00	0.00	0.00
7101	Active fixe	1,961.50	0.00	1,961.50	0.00	1,883.25	0.00	78.25	0.00	X	X	X
710101	Constructii	1,961.50	0.00	1,961.50	0.00	1,883.25	0.00	78.25	0.00	X	X	X
700203	Locuinte	3,991.50	0.00	3,991.50	0.00	3,990.00	0.00	1.50	0.00	0.00	0.00	0.00
70020330	Alte cheltuieli in domeniul locuintelor	3,991.50	0.00	3,991.50	0.00	3,990.00	0.00	1.50	0.00	0.00	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	1,530.00	-15.00	1,515.00	0.00	1,520.00	3.00	3.00	-11.00	0.00	0.00	0.00
70020501	Alimentare cu apa	1,530.00	-15.00	1,515.00	0.00	1,520.00	3.00	3.00	-11.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	200.00	0.00	200.00	0.00	72.50	35.00	27.90	64.60	150.00	150.00	150.00
700207	Alimentare cu gaze naturale in localitati	325.00	0.00	325.00	0.00	248.25	0.00	76.75	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltari comunale	290.20	0.00	290.20	0.00	77.50	67.00	73.70	72.00	270.00	270.00	270.00
7402	Protectia mediului	6,343.70	15.00	6,358.70	0.00	6,065.00	104.80	98.90	90.00	200.00	200.00	200.00
01	CHELTUIELI CURENTE	4,902.50	15.00	4,917.50	0.00	4,665.00	67.50	95.00	90.00	200.00	200.00	200.00
20	TITLUL II BUNURI SI SERVICII	227.50	0.00	227.50	0.00	55.00	57.50	50.00	65.00	200.00	200.00	200.00
2001	Bunuri si servicii	227.50	0.00	227.50	0.00	55.00	57.50	50.00	65.00	X	X	X
200104	Apa, canal si salubritate	220.00	0.00	220.00	0.00	55.00	50.00	50.00	65.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	7.50	0.00	7.50	0.00	0.00	7.50	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	75.00	15.00	90.00	0.00	10.00	10.00	45.00	25.00	0.00	0.00	0.00
5501	A. Transferuri interne	75.00	15.00	90.00	0.00	10.00	10.00	45.00	25.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.00	15.00	70.00	0.00	5.00	5.00	40.00	20.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	4,600.00	0.00	4,600.00	0.00	4,600.00	0.00	0.00	0.00	0.00	0.00	0.00
6002	Finantare publica nationala	3,865.00	0.00	3,865.00	0.00	3,865.00	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	735.00	0.00	735.00	0.00	735.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,441.20	0.00	1,441.20	0.00	1,400.00	37.30	3.90	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
71	TITLUL XV ACTIVE NEFINANCIARE	1,441.20	0.00	1,441.20	0.00	1,400.00	37.30	3.90	0.00	0.00		0.00
7101	Active fixe	1,441.20	0.00	1,441.20	0.00	1,400.00	37.30	3.90	0.00	X	X	X
710101	Construcții	1,441.20	0.00	1,441.20	0.00	1,400.00	37.30	3.90	0.00	X	X	X
740205	Salubritate și gestiunea deeurilor	4,932.30	15.00	4,947.30	0.00	4,665.00	97.30	95.00	90.00	200.00	200.00	200.00
74020501	Salubritate	4,932.30	15.00	4,947.30	0.00	4,665.00	97.30	95.00	90.00	200.00	200.00	200.00
740206	Canalizarea și tratarea apelor reziduale	1,411.40	0.00	1,411.40	0.00	1,400.00	7.50	3.90	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	12,916.00	0.00	12,916.00	0.00	12,633.00	162.40	66.30	54.30	1,041.40	1,090.40	1,141.40
8002	Actiuni generale economice, comerciale și de munca	52.00	0.00	52.00	0.00	8.00	24.00	4.00	16.00	16.00	16.00	16.00
01	CHELTUIELI CURENTE	52.00	0.00	52.00	0.00	8.00	24.00	4.00	16.00	16.00	16.00	16.00
20	TITLUL II BUNURI SI SERVICII	52.00	0.00	52.00	0.00	8.00	24.00	4.00	16.00	16.00	16.00	16.00
2001	Bunuri și servicii	47.00	0.00	47.00	0.00	3.00	24.00	4.00	16.00	X	X	X
200130	Alte bunuri și servicii pentru întreținere și funcționare	47.00	0.00	47.00	0.00	3.00	24.00	4.00	16.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri și servicii	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
800201	Actiuni generale economice și comerciale	52.00	0.00	52.00	0.00	8.00	24.00	4.00	16.00	16.00	16.00	16.00
80020130	Alte cheltuieli pentru actiuni generale economice și comerciale	52.00	0.00	52.00	0.00	8.00	24.00	4.00	16.00	16.00	16.00	16.00
8402	Transporturi	12,864.00	0.00	12,864.00	0.00	12,625.00	138.40	62.30	38.30	1,025.40	1,074.40	1,125.40
01	CHELTUIELI CURENTE	364.00	0.00	364.00	0.00	125.00	138.40	62.30	38.30	1,025.40	1,074.40	1,125.40
10	TITLUL I CHELTUIELI DE PERSONAL	56.00	0.00	56.00	0.00	15.00	13.40	14.30	13.30	55.00	55.00	55.00
1001	Cheltuieli salariale în bani	53.20	0.00	53.20	0.00	13.10	13.10	14.00	13.00	X	X	X
100101	Salarii de baza	43.00	0.00	43.00	0.00	10.50	10.50	11.50	10.50	X	X	X
100105	Sporuri pentru condiții de munca	6.00	0.00	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
100117	Indemnizații de hrana	4.20	0.00	4.20	0.00	1.10	1.10	1.00	1.00	X	X	X
1002	Cheltuieli salariale în natura	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanța	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contribuții	1.20	0.00	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100307	Contribuția asiguratorie pentru munca	1.20	0.00	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	308.00	0.00	308.00	0.00	110.00	125.00	48.00	25.00	970.40	1,019.40	1,070.40

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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2001	Bunuri si servicii	303.00	0.00	303.00	0.00	110.00	120.00	48.00	25.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	100.00	0.00	100.00	0.00	25.00	35.00	20.00	20.00	X	X	X
200106	Piese de schimb	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	183.00	0.00	183.00	0.00	80.00	80.00	23.00	0.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	X	X	X
710101	Constructii	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	12,864.00	0.00	12,864.00	0.00	12,625.00	138.40	62.30	38.30	1,025.40	1,074.40	1,125.40
84020301	Drumuri si poduri	12,864.00	0.00	12,864.00	0.00	12,625.00	138.40	62.30	38.30	1,025.40	1,074.40	1,125.40
9602	Rezerve, Excedent/Deficit	-1,470.00	-37.40	-1,507.40	0.00	-1,470.00	0.00	-37.40	0.00	481.00	495.00	508.00
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	481.00	495.00	508.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	481.00	495.00	508.00
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	1,470.00	37.40	1,507.40	0.00	1,470.00	0.00	37.40	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	1,470.00	37.40	1,507.40	0.00	1,470.00	0.00	37.40	0.00	0.00	0.00	0.00

PRIMAR,

IVANOV CIPRIAN



CONTABIL,

LEONTE MIHAELA ARTEMIZA

Formular

11/01

BUGET LOCAL
RECTIFICAREA NR 7 2024
Sectiune functionare

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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	7,162.20	190.00	7,352.20		1,935.35	1,759.00	1,618.45	2,039.40	7,464.40	7,527.40	7,591.40
499002	VENITURI PROPRII	2,885.50	0.00	2,885.50		800.20	727.20	707.10	651.00	2,635.40	2,685.40	2,738.40
000202	1. VENITURI CURENTE	6,278.20	190.00	6,468.20		1,657.65	1,641.90	1,596.35	1,572.30	6,749.40	6,812.40	6,876.40
000302	A. VENITURI FISCALE	6,804.90	190.00	6,994.90		1,971.60	1,927.20	1,524.10	1,572.00	6,085.40	6,148.40	6,212.40
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,587.00	0.00	1,587.00		389.50	388.50	420.50	388.50	1,403.00	1,453.00	1,506.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,587.00	0.00	1,587.00		389.50	388.50	420.50	388.50	1,403.00	1,453.00	1,506.00
0302	Impozit pe venit	32.00	0.00	32.00		0.00	0.00	32.00	0.00	0.00	0.00	0.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	32.00	0.00	32.00		0.00	0.00	32.00	0.00	0.00	0.00	0.00
0402	Cote si sume defalcate din impozitul pe venit	1,555.00	0.00	1,555.00		389.50	388.50	388.50	388.50	1,403.00	1,453.00	1,506.00
040201	Cote defalcate din impozitul pe venit	768.00	0.00	768.00		192.00	192.00	192.00	192.00	780.00	811.00	844.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	462.00	0.00	462.00		115.50	115.50	115.50	115.50	423.00	442.00	462.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	325.00	0.00	325.00		82.00	81.00	81.00	81.00	200.00	200.00	200.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	333.50	0.00	333.50		139.00	92.60	56.50	45.40	288.00	288.00	288.00
0702	Impozite si taxe pe proprietate	333.50	0.00	333.50		139.00	92.60	56.50	45.40	288.00	288.00	288.00
070201	Impozit si taxa pe cladiri	135.00	0.00	135.00		87.00	36.00	7.00	5.00	108.00	108.00	108.00
07020101	Impozit pe cladiri de la persoane fizice	125.00	0.00	125.00		85.00	32.00	5.00	3.00	100.00	100.00	100.00

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
07020102	Impozit si taxa pe cladiri de la persoane juridice	10.00	0.00	10.00		2.00	4.00	2.00	2.00	8.00	8.00	8.00
070202	Impozit si taxa pe teren	190.00	0.00	190.00		52.00	56.60	41.00	40.40	180.00	180.00	180.00
07020201	Impozit pe terenuri de la persoane fizice	76.00	0.00	76.00		26.00	20.60	15.00	14.40	76.00	76.00	76.00
07020202	Impozit si taxa pe teren de la persoane juridice	16.00	0.00	16.00		4.00	4.00	4.00	4.00	16.00	16.00	16.00
07020203	Impozitul pe terenul din extravilan	98.00	0.00	98.00		22.00	32.00	22.00	22.00	88.00	88.00	88.00
070203	Taxe judiciare de timbru si alte taxe de timbru	8.50	0.00	8.50		0.00	0.00	8.50	0.00	0.00	0.00	0.00
001002	44. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,884.40	190.00	5,074.40		1,443.10	1,446.10	1,047.10	1,138.10	4,394.40	4,407.40	4,418.40
1102	Sume defalcate din TVA	4,601.00	190.00	4,791.00		1,373.00	1,373.00	977.00	1,068.00	4,114.00	4,127.00	4,138.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,240.00	190.00	2,430.00		583.00	583.00	550.00	714.00	2,264.00	2,278.00	2,291.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	85.00	0.00	85.00		20.00	20.00	10.00	35.00	85.00	85.00	85.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,276.00	0.00	2,276.00		770.00	770.00	417.00	319.00	1,765.00	1,764.00	1,762.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	283.40	0.00	283.40		70.10	73.10	70.10	70.10	280.40	280.40	280.40
160202	Impozit pe mijloacele de transport	283.00	0.00	283.00		70.00	73.00	70.00	70.00	280.00	280.00	280.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	260.00	0.00	260.00		65.00	65.00	65.00	65.00	260.00	260.00	260.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	23.00	0.00	23.00		5.00	8.00	5.00	5.00	20.00	20.00	20.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	0.40	0.00	0.40		0.10	0.10	0.10	0.10	0.40	0.40	0.40
001202	C. VENITURI NEFISCALE	-526.70	0.00	-526.70		-313.95	-285.30	72.25	0.30	664.00	664.00	664.00
001302	C1. VENITURI DIN PROPRIETATE	108.00	0.00	108.00		27.00	27.00	27.00	27.00	100.00	100.00	100.00
3002	Venituri din proprietate	108.00	0.00	108.00		27.00	27.00	27.00	27.00	100.00	100.00	100.00
300205	Venituri din concesiuni si inchirieri	108.00	0.00	108.00		27.00	27.00	27.00	27.00	100.00	100.00	100.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	108.00	0.00	108.00		27.00	27.00	27.00	27.00	100.00	100.00	100.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-634.70	0.00	-634.70		-340.95	-312.30	45.25	-26.70	564.00	564.00	564.00
3302	Venituri din prestari de servicii si alte activitati	228.00	0.00	228.00		80.00	60.00	49.00	39.00	228.00	228.00	228.00
330250	Alte venituri din prestari de servicii si alte activitati	228.00	0.00	228.00		80.00	60.00	49.00	39.00	228.00	228.00	228.00
3402	Venituri din taxe administrative, eliberari permise	156.00	0.00	156.00		40.00	41.00	39.00	36.00	156.00	156.00	156.00
340250	Alte venituri din taxe administrative, eliberari permise	156.00	0.00	156.00		40.00	41.00	39.00	36.00	156.00	156.00	156.00

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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
3502	Amenzi, penalitati si confiscari	189.60	0.00	189.60		54.60	45.00	45.00	45.00	180.00	180.00	180.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	189.60	0.00	189.60		54.60	45.00	45.00	45.00	180.00	180.00	180.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	189.60	0.00	189.60		54.60	45.00	45.00	45.00	180.00	180.00	180.00
3702	Transferuri voluntare, altele decat subventiile	-1,208.30	0.00	-1,208.30		-515.55	-458.30	-87.75	-146.70	0.00	0.00	0.00
370201	Donatii si sponsorizari	15.00	0.00	15.00		15.00	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,223.30	0.00	-1,223.30		-530.55	-458.30	-87.75	-146.70	0.00	0.00	0.00
001702	V. SUBVENTII	884.00	0.00	884.00		277.70	117.10	22.10	467.10	715.00	715.00	715.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	884.00	0.00	884.00		277.70	117.10	22.10	467.10	715.00	715.00	715.00
4202	Subventii de la bugetul de stat	724.00	0.00	724.00		117.70	117.10	22.10	467.10	715.00	715.00	715.00
002002	B. Curente	724.00	0.00	724.00		117.70	117.10	22.10	467.10	715.00	715.00	715.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibilii solizi si/sau petrolieri.	650.00	0.00	650.00		100.00	100.00	0.00	450.00	650.00	650.00	650.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	74.00	0.00	74.00		17.70	17.10	22.10	17.10	65.00	65.00	65.00
4302	Subventii de la alte administratii	160.00	0.00	160.00		160.00	0.00	0.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	160.00	0.00	160.00		160.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	7,162.20	190.00	7,352.20	0.00	1,935.35	1,759.00	1,618.45	2,039.40	6,983.40	7,032.40	7,083.40
01	CHELTUIELI CURENTE	7,162.20	190.00	7,352.20	0.00	1,935.35	1,759.00	1,618.45	2,039.40	6,983.40	7,032.40	7,083.40
10	TITLUL I CHELTUIELI DE PERSONAL	4,485.30	130.00	4,615.30	0.00	1,197.00	1,145.20	1,156.10	1,117.00	4,495.00	4,495.00	4,495.00
1001	Cheltuieli salariale in bani	4,218.10	130.00	4,348.10	0.00	1,080.50	1,083.30	1,094.20	1,090.10	X	X	X
100101	Salarii de baza	3,400.60	130.00	3,530.60	0.00	878.70	877.40	902.80	871.70	X	X	X
100105	Sporuri pentru conditii de munca	249.80	0.00	249.80	0.00	65.30	67.50	48.50	68.50	X	X	X
100106	Alte sporuri	179.40	0.00	179.40	0.00	44.00	43.40	46.00	46.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	110.00	0.00	110.00	0.00	22.00	25.00	27.00	36.00	X	X	X
100117	Indemnizatii de hrana	278.30	0.00	278.30	0.00	70.50	70.00	69.90	67.90	X	X	X
1002	Cheltuieli salariale in natura	155.40	0.00	155.40	0.00	88.80	32.20	32.20	2.20	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100205	Transportul la si de la locul de munca	109.00	0.00	109.00	0.00	42.40	32.20	32.20	2.20	X	X	X
100206	Vouchere de vacanta	46.40	0.00	46.40	0.00	46.40	0.00	0.00	0.00	X	X	X
1003	Contributii	111.80	0.00	111.80	0.00	27.70	29.70	29.70	24.70	X	X	X
100306	Contributii pentru concedii si indemnizatii	16.40	0.00	16.40	0.00	2.50	4.50	4.50	4.90	X	X	X
100307	Contributia asiguratorie pentru munca	95.40	0.00	95.40	0.00	25.20	25.20	25.20	19.80	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,669.90	0.00	1,669.90	0.00	553.65	426.90	330.45	358.90	1,606.40	1,655.40	1,706.40
2001	Bunuri si servicii	1,420.40	0.00	1,420.40	0.00	367.65	396.90	311.95	343.90	X	X	X
200101	Furnituri de birou	30.00	0.00	30.00	0.00	6.00	9.25	9.25	5.50	X	X	X
200102	Materiale pentru curatenie	28.00	0.00	28.00	0.00	7.00	6.00	6.00	9.00	X	X	X
200103	Încalzit, iluminat si forta motrica	289.50	-3.00	286.50	0.00	73.35	78.65	41.40	93.10	X	X	X
200104	Apa, canal si salubritate	251.00	0.00	251.00	0.00	64.00	57.00	59.00	71.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	132.00	0.00	132.00	0.00	35.00	41.25	27.25	28.50	X	X	X
200106	Piese de schimb	28.00	0.00	28.00	0.00	5.00	7.00	7.00	9.00	X	X	X
200107	Transport	27.00	0.00	27.00	0.00	8.00	5.00	12.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	48.00	3.00	51.00	0.00	14.00	16.00	13.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	102.00	0.00	102.00	0.00	19.00	23.50	32.50	27.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	484.90	0.00	484.90	0.00	136.30	153.25	104.55	90.80	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	12.40	0.00	12.40	0.00	2.00	13.00	-5.60	3.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	11.60	0.00	11.60	0.00	10.00	0.00	1.60	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	48.00	0.00	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
2030	Alte cheltuieli	170.50	0.00	170.50	0.00	155.00	5.00	10.50	0.00	X	X	X
203003	Prime de asigurare non-viata	8.50	0.00	8.50	0.00	0.00	5.00	3.50	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	162.00	0.00	162.00	0.00	155.00	0.00	7.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
5501	A. Transferuri interne	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	927.00	60.00	987.00	0.00	179.70	181.90	81.90	543.50	867.00	867.00	867.00
5702	Ajutoare sociale	927.00	60.00	987.00	0.00	179.70	181.90	81.90	543.50	X	X	X
570201	Ajutoare sociale in numerar	895.00	60.00	955.00	0.00	171.70	173.90	73.90	535.50	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	32.00	0.00	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	45.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	45.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,476.00	0.00	2,476.00	0.00	743.35	567.85	570.20	594.60	2,465.00	2,465.00	2,465.00
5102	Autoritati publice si actiuni externe	2,461.00	0.00	2,461.00	0.00	743.35	567.85	570.20	579.60	2,450.00	2,450.00	2,450.00
01	CHELTUIELI CURENTE	2,461.00	0.00	2,461.00	0.00	743.35	567.85	570.20	579.60	2,450.00	2,450.00	2,450.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,062.00	0.00	2,062.00	0.00	536.00	505.20	511.20	509.60	2,200.00	2,200.00	2,200.00
1001	Cheltuieli salariale in bani	1,960.60	0.00	1,960.60	0.00	488.10	487.50	493.50	491.50	X	X	X
100101	Salarii de baza	1,414.60	0.00	1,414.60	0.00	352.60	347.00	368.00	347.00	X	X	X
100105	Sporuri pentru conditii de munca	210.00	0.00	210.00	0.00	55.50	57.50	38.50	58.50	X	X	X
100106	Alte sporuri	160.00	0.00	160.00	0.00	39.00	39.00	41.00	41.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	100.00	0.00	22.00	25.00	27.00	26.00	X	X	X
100117	Indemnizatii de hrana	76.00	0.00	76.00	0.00	19.00	19.00	19.00	19.00	X	X	X
1002	Cheltuieli salariale in natura	41.00	0.00	41.00	0.00	34.40	2.20	2.20	2.20	X	X	X
100205	Transportul la si de la locul de munca	9.00	0.00	9.00	0.00	2.40	2.20	2.20	2.20	X	X	X
100206	Vouchere de vacanta	32.00	0.00	32.00	0.00	32.00	0.00	0.00	0.00	X	X	X
1003	Contributii	60.40	0.00	60.40	0.00	13.50	15.50	15.50	15.90	X	X	X
100306	Contributii pentru concedii si indemnizatii	16.40	0.00	16.40	0.00	2.50	4.50	4.50	4.90	X	X	X
100307	Contributia asiguratorie pentru munca	44.00	0.00	44.00	0.00	11.00	11.00	11.00	11.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	399.00	0.00	399.00	0.00	207.35	62.65	59.00	70.00	250.00	250.00	250.00
2001	Bunuri si servicii	180.00	0.00	180.00	0.00	35.35	40.65	46.00	58.00	X	X	X
200101	Furnituri de birou	8.00	0.00	8.00	0.00	0.00	4.00	4.00	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	0.00	2.00	1.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	23.00	-3.00	20.00	0.00	3.35	6.65	5.00	5.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	8.00	0.00	8.00	0.00	1.00	2.00	2.00	3.00	X	X	X
200106	Piese de schimb	8.00	0.00	8.00	0.00	0.00	2.00	2.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	24.00	3.00	27.00	0.00	6.00	8.00	5.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	20.00	0.00	4.00	5.00	5.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	81.00	0.00	81.00	0.00	20.00	10.00	21.00	30.00	X	X	X
2013	Pregatire profesionala	2.40	0.00	2.40	0.00	0.00	10.00	-7.60	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	11.60	0.00	11.60	0.00	10.00	0.00	1.60	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	48.00	0.00	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
2030	Alte cheltuieli	157.00	0.00	157.00	0.00	150.00	0.00	7.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	157.00	0.00	157.00	0.00	150.00	0.00	7.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,461.00	0.00	2,461.00	0.00	743.35	567.85	570.20	579.60	2,450.00	2,450.00	2,450.00
51020103	Autoritati executive	2,461.00	0.00	2,461.00	0.00	743.35	567.85	570.20	579.60	2,450.00	2,450.00	2,450.00
5402	Alte servicii publice generale	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
01	CHELTUIELI CURENTE	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
50	TITLUL V FONDURI DE REZERVA	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	15.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	88.60	0.00	88.60	0.00	18.15	19.40	20.40	30.65	70.00	70.00	70.00
6102	Ordine publica si siguranta nationala	88.60	0.00	88.60	0.00	18.15	19.40	20.40	30.65	70.00	70.00	70.00
01	CHELTUIELI CURENTE	88.60	0.00	88.60	0.00	18.15	19.40	20.40	30.65	70.00	70.00	70.00
10	TITLUL I CHELTUIELI DE PERSONAL	83.60	0.00	83.60	0.00	18.15	18.15	19.15	28.15	70.00	70.00	70.00
1001	Cheltuieli salariale in bani	80.40	0.00	80.40	0.00	16.15	17.75	18.75	27.75	X	X	X
100101	Salarii de baza	57.60	0.00	57.60	0.00	13.10	14.50	15.50	14.50	X	X	X
100105	Sporuri pentru conditii de munca	8.60	0.00	8.60	0.00	2.00	2.20	2.20	2.20	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	2025	2026	2027
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	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	1.60	0.00	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	1.60	0.00	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	1.25	1.25	2.50	0.00	0.00	0.00
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	1.25	1.25	2.50	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	1.00	0.00	1.00	0.00	0.00	0.25	0.25	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	2.00	0.00	0.00	0.50	0.50	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	0.00	0.50	0.50	1.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	88.60	0.00	88.60	0.00	18.15	19.40	20.40	30.65	70.00	70.00	70.00
6302	Partea a III-a Cheltuieli Social - Culturale	3,473.90	190.00	3,663.90	0.00	860.85	844.85	804.95	1,153.25	2,787.00	2,787.00	2,787.00
6502	Invalamant	589.00	0.00	589.00	0.00	163.00	153.00	153.00	120.00	32.00	32.00	32.00
01	CHELTUIELI CURENTE	589.00	0.00	589.00	0.00	163.00	153.00	153.00	120.00	32.00	32.00	32.00
10	TITLUL I CHELTUIELI DE PERSONAL	100.00	0.00	100.00	0.00	40.00	30.00	30.00	0.00	0.00	0.00	0.00
1002	Cheltuieli salariale in natura	100.00	0.00	100.00	0.00	40.00	30.00	30.00	0.00	X	X	X
100205	Transportul la si de la locul de munca	100.00	0.00	100.00	0.00	40.00	30.00	30.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	397.00	0.00	397.00	0.00	100.00	100.00	100.00	97.00	0.00	0.00	0.00
2001	Bunuri si servicii	383.50	0.00	383.50	0.00	98.00	97.00	94.50	94.00	X	X	X
200101	Furnituri de birou	21.00	0.00	21.00	0.00	6.00	5.00	5.00	5.00	X	X	X
200102	Materiale pentru curatenie	24.00	0.00	24.00	0.00	7.00	4.00	5.00	8.00	X	X	X
200103	Încalzit, iluminat si forta motrica	106.50	0.00	106.50	0.00	30.00	37.00	8.50	31.00	X	X	X
200104	Apa, canal si salubritate	27.00	0.00	27.00	0.00	8.00	6.00	8.00	5.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	23.00	0.00	23.00	0.00	9.00	4.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	24.00	0.00	24.00	0.00	8.00	8.00	8.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	73.00	0.00	73.00	0.00	15.00	18.00	20.00	20.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	85.00	0.00	85.00	0.00	15.00	15.00	35.00	20.00	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2013	Pregatire profesionala	10.00	0.00	10.00	0.00	2.00	3.00	2.00	3.00	X	X	X
2030	Alte cheltuieli	3.50	0.00	3.50	0.00	0.00	0.00	3.50	0.00	X	X	
203003	Prime de asigurare non-viata	3.50	0.00	3.50	0.00	0.00	0.00	3.50	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	92.00	0.00	92.00	0.00	23.00	23.00	23.00	23.00	32.00	32.00	32.00
5702	Ajutoare sociale	92.00	0.00	92.00	0.00	23.00	23.00	23.00	23.00	X	X	X
570201	Ajutoare sociale in numerar	60.00	0.00	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	32.00	0.00	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X
650204	Invatamant secundar	557.00	0.00	557.00	0.00	155.00	145.00	145.00	112.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	557.00	0.00	557.00	0.00	155.00	145.00	145.00	112.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	32.00	0.00	32.00	0.00	8.00	8.00	8.00	8.00	32.00	32.00	32.00
6602	Sanatate	74.00	0.00	74.00	0.00	17.70	17.10	22.10	17.10	65.00	65.00	65.00
01	CHELTUIELI CURENTE	74.00	0.00	74.00	0.00	17.70	17.10	22.10	17.10	65.00	65.00	65.00
10	TITLUL I CHELTUIELI DE PERSONAL	74.00	0.00	74.00	0.00	17.70	17.10	22.10	17.10	65.00	65.00	65.00
1001	Cheltuieli salariale in bani	70.40	0.00	70.40	0.00	15.60	16.60	21.60	16.60	X	X	X
100101	Salarii de baza	56.60	0.00	56.60	0.00	12.00	13.60	18.00	13.00	X	X	X
100106	Alte sporuri	9.40	0.00	9.40	0.00	2.50	1.90	2.50	2.50	X	X	X
100117	Indemnizatii de hrana	4.40	0.00	4.40	0.00	1.10	1.10	1.10	1.10	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
660208	Servicii de sanatate publica	74.00	0.00	74.00	0.00	17.70	17.10	22.10	17.10	65.00	65.00	65.00
6702	Cultura, recreere si religie	224.90	0.00	224.90	0.00	48.95	42.85	97.95	35.15	104.00	104.00	104.00
01	CHELTUIELI CURENTE	224.90	0.00	224.90	0.00	48.95	42.85	97.95	35.15	104.00	104.00	104.00
10	TITLUL I CHELTUIELI DE PERSONAL	88.50	0.00	88.50	0.00	23.15	21.35	22.65	21.35	84.00	84.00	84.00
1001	Cheltuieli salariale in bani	84.90	0.00	84.90	0.00	21.05	20.85	22.15	20.85	X	X	X
100101	Salarii de baza	70.70	0.00	70.70	0.00	17.50	17.30	18.60	17.30	X	X	X
100106	Alte sporuri	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100117	Indemnizatii de hrana	4.20	0.00	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
100307	Contributia asiguratorie pentru munca	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	91.40	0.00	91.40	0.00	25.80	21.50	30.30	13.80	20.00	20.00	20.00
2001	Bunuri si servicii	84.40	0.00	84.40	0.00	18.80	21.50	30.30	13.80	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.25	0.25	0.50	X	X	X
200107	Transport	27.00	0.00	27.00	0.00	8.00	5.00	12.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	7.00	0.00	0.00	0.00	7.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	49.40	0.00	49.40	0.00	10.80	16.25	11.05	11.30	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	45.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	45.00	0.00	45.00	0.00	0.00	0.00	45.00	0.00	X	X	X
670203	Servicii culturale	179.90	0.00	179.90	0.00	48.95	42.85	52.95	35.15	104.00	104.00	104.00
67020302	Biblioteca publice comunale, orasenesti, municipale	90.50	0.00	90.50	0.00	23.15	21.85	23.15	22.35	84.00	84.00	84.00
67020330	Alte servicii culturale	89.40	0.00	89.40	0.00	25.80	21.00	29.80	12.80	20.00	20.00	20.00
670206	Servicii religioase	22.50	0.00	22.50	0.00	0.00	0.00	22.50	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	22.50	0.00	22.50	0.00	0.00	0.00	22.50	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	2,586.00	190.00	2,776.00	0.00	631.20	631.90	531.90	981.00	2,586.00	2,586.00	2,586.00
01	CHELTUIELI CURENTE	2,586.00	190.00	2,776.00	0.00	631.20	631.90	531.90	981.00	2,586.00	2,586.00	2,586.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,751.00	130.00	1,881.00	0.00	474.50	473.00	473.00	460.50	1,751.00	1,751.00	1,751.00
1001	Cheltuieli salariale in bani	1,712.40	130.00	1,842.40	0.00	463.50	462.00	462.00	454.90	X	X	X
100101	Salarii de baza	1,545.90	130.00	1,675.90	0.00	421.00	420.00	420.00	414.90	X	X	X
100117	Indemnizatii de hrana	166.50	0.00	166.50	0.00	42.50	42.00	42.00	40.00	X	X	X
1003	Contributii	38.60	0.00	38.60	0.00	11.00	11.00	11.00	5.60	X	X	X
100307	Contributia asiguratorie pentru munca	38.60	0.00	38.60	0.00	11.00	11.00	11.00	5.60	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
57	TITLUL IX ASISTENTA SOCIALA	835.00	60.00	895.00	0.00	156.70	158.90	58.90	520.50	835.00	835.00	835.00
5702	Ajutoare sociale	835.00	60.00	895.00	0.00	156.70	158.90	58.90	520.50	X	X	X
570201	Ajutoare sociale in numerar	835.00	60.00	895.00	0.00	156.70	158.90	58.90	520.50	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,926.00	190.00	2,116.00	0.00	528.70	529.40	529.40	528.50	1,926.00	1,926.00	1,926.00
68020502	Asistenta sociala in caz de invaliditate	1,926.00	190.00	2,116.00	0.00	528.70	529.40	529.40	528.50	1,926.00	1,926.00	1,926.00
680215	Prevenirea excluderii sociale	650.00	0.00	650.00	0.00	100.00	100.00	0.00	450.00	650.00	650.00	650.00
68021501	Ajutor social	650.00	0.00	650.00	0.00	100.00	100.00	0.00	450.00	650.00	650.00	650.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50	10.00	10.00	10.00
68025050	Alte cheltuieli in domeniul asistentei sociale	10.00	0.00	10.00	0.00	2.50	2.50	2.50	2.50	10.00	10.00	10.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	707.70	0.00	707.70	0.00	180.00	164.50	156.60	206.60	620.00	620.00	620.00
7002	Locuinte, servicii si dezvoltare publica	460.20	0.00	460.20	0.00	120.00	102.00	101.60	136.60	420.00	420.00	420.00
01	CHELTUIELI CURENTE	460.20	0.00	460.20	0.00	120.00	102.00	101.60	136.60	420.00	420.00	420.00
10	TITLUL I CHELTUIELI DE PERSONAL	270.20	0.00	270.20	0.00	72.50	67.00	63.70	67.00	270.00	270.00	270.00
1001	Cheltuieli salariale in bani	256.20	0.00	256.20	0.00	63.00	65.50	62.20	65.50	X	X	X
100101	Salarii de baza	212.20	0.00	212.20	0.00	52.00	54.50	51.20	54.50	X	X	X
100105	Sporuri pentru conditii de munca	25.20	0.00	25.20	0.00	6.30	6.30	6.30	6.30	X	X	X
100117	Indemnizatii de hrana	18.80	0.00	18.80	0.00	4.70	4.70	4.70	4.70	X	X	X
1002	Cheltuieli salariale in natura	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
1003	Contributii	6.00	0.00	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
100307	Contributia asiguratorie pentru munca	6.00	0.00	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	190.00	0.00	190.00	0.00	47.50	35.00	37.90	69.60	150.00	150.00	150.00
2001	Bunuri si servicii	190.00	0.00	190.00	0.00	47.50	35.00	37.90	69.60	X	X	X
200103	Încalzit, iluminat si forta motrica	160.00	0.00	160.00	0.00	40.00	35.00	27.90	57.10	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	30.00	0.00	30.00	0.00	7.50	0.00	10.00	12.50	X	X	X
700206	Iluminat public si electrificari rurale	170.00	0.00	170.00	0.00	42.50	35.00	27.90	64.60	150.00	150.00	150.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	290.20	0.00	290.20	0.00	77.50	67.00	73.70	72.00	270.00	270.00	270.00
7402	Protectia mediului	247.50	0.00	247.50	0.00	60.00	62.50	55.00	70.00	200.00	200.00	200.00

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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
01	CHELTUIELI CURENTE	247.50	0.00	247.50	0.00	60.00	62.50	55.00	70.00	200.00	200.00	200.00
20	TITLUL II BUNURI SI SERVICII	227.50	0.00	227.50	0.00	55.00	57.50	50.00	65.00	200.00	200.00	200.00
2001	Bunuri si servicii	227.50	0.00	227.50	0.00	55.00	57.50	50.00	65.00	X	X	X
200104	Apa, canal si salubritate	220.00	0.00	220.00	0.00	55.00	50.00	50.00	65.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	7.50	0.00	7.50	0.00	0.00	7.50	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
5501	A. Transferuri interne	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
740205	Salubritate si gestiunea deseurilor	240.00	0.00	240.00	0.00	60.00	55.00	55.00	70.00	200.00	200.00	200.00
74020501	Salubritate	240.00	0.00	240.00	0.00	60.00	55.00	55.00	70.00	200.00	200.00	200.00
740206	Canalizarea si tratarea apelor reziduale	7.50	0.00	7.50	0.00	0.00	7.50	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	416.00	0.00	416.00	0.00	133.00	162.40	66.30	54.30	1,041.40	1,090.40	1,141.40
8002	Actiuni generale economice, comerciale si de munca	52.00	0.00	52.00	0.00	8.00	24.00	4.00	16.00	16.00	16.00	16.00
01	CHELTUIELI CURENTE	52.00	0.00	52.00	0.00	8.00	24.00	4.00	16.00	16.00	16.00	16.00
20	TITLUL II BUNURI SI SERVICII	52.00	0.00	52.00	0.00	8.00	24.00	4.00	16.00	16.00	16.00	16.00
2001	Bunuri si servicii	47.00	0.00	47.00	0.00	3.00	24.00	4.00	16.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	47.00	0.00	47.00	0.00	3.00	24.00	4.00	16.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	52.00	0.00	52.00	0.00	8.00	24.00	4.00	16.00	16.00	16.00	16.00
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	52.00	0.00	52.00	0.00	8.00	24.00	4.00	16.00	16.00	16.00	16.00
8402	Transporturi	364.00	0.00	364.00	0.00	125.00	138.40	62.30	38.30	1,025.40	1,074.40	1,125.40
01	CHELTUIELI CURENTE	364.00	0.00	364.00	0.00	125.00	138.40	62.30	38.30	1,025.40	1,074.40	1,125.40
10	TITLUL I CHELTUIELI DE PERSONAL	56.00	0.00	56.00	0.00	15.00	13.40	14.30	13.30	55.00	55.00	55.00
1001	Cheltuieli salariale in bani	53.20	0.00	53.20	0.00	13.10	13.10	14.00	13.00	X	X	X
100101	Salarii de baza	43.00	0.00	43.00	0.00	10.50	10.50	11.50	10.50	X	X	X
100105	Sporuri pentru conditii de munca	6.00	0.00	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
100117	Indemnizati de hrana	4.20	0.00	4.20	0.00	1.10	1.10	1.00	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1002	Cheltuieli salariale in natura	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	1.20	0.00	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.20	0.00	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	308.00	0.00	308.00	0.00	110.00	125.00	48.00	25.00	970.40	1,019.40	1,070.40
2001	Bunuri si servicii	303.00	0.00	303.00	0.00	110.00	120.00	48.00	25.00	X	X	X
200105	Carburanti, lubrifianti si combustibili alternativi	100.00	0.00	100.00	0.00	25.00	35.00	20.00	20.00	X	X	X
200106	Piese de schimb	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200109	Materiala si prestari de servicii cu caracter functional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	183.00	0.00	183.00	0.00	80.00	80.00	23.00	0.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
840203	Transport rutier	364.00	0.00	364.00	0.00	125.00	138.40	62.30	38.30	1,025.40	1,074.40	1,125.40
84020301	Drumuri si poduri	364.00	0.00	364.00	0.00	125.00	138.40	62.30	38.30	1,025.40	1,074.40	1,125.40
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	481.00	495.00	508.00
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	481.00	495.00	508.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	481.00	495.00	508.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	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

PRIMAR,

IVANOV CIPRIAN



CONTABIL,

LEONTE MIHAELA ARTEMIZA

Formular **11/01**

BUGET LOCAL
RECTIFICAREA NR 7 2024
Secțiune dezvoltare

-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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECȚIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	34,984.30	0.00	34,984.30		34,145.55	604.30	87.75	146.70	0.00	0.00	0.00
000202	I. VENITURI CURENTE	1,223.30	0.00	1,223.30		530.55	458.30	87.75	146.70	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	1,223.30	0.00	1,223.30		530.55	458.30	87.75	146.70	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,223.30	0.00	1,223.30		530.55	458.30	87.75	146.70	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	1,223.30	0.00	1,223.30		530.55	458.30	87.75	146.70	0.00	0.00	0.00
370204	Varsaminte din secțiunea de functionare	1,223.30	0.00	1,223.30		530.55	458.30	87.75	146.70	0.00	0.00	0.00
001702	V. SUBVENTII	26,696.00	0.00	26,696.00		26,550.00	146.00	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	26,696.00	0.00	26,696.00		26,550.00	146.00	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	23,146.00	0.00	23,146.00		23,000.00	146.00	0.00	0.00	0.00	0.00	0.00
001902	A. De capital	9,906.00	0.00	9,906.00		9,760.00	146.00	0.00	0.00	0.00	0.00	0.00
420214	Finantarea unor cheltuieli de capital ale unitatilor de învățământ preuniversitar	146.00	0.00	146.00		0.00	146.00	0.00	0.00	0.00	0.00	0.00
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	740.00	0.00	740.00		740.00	0.00	0.00	0.00	0.00	0.00	0.00
420287	Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii Anghel Saligny.	12,500.00	0.00	12,500.00		12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
420288	Alocari de sume din PNRR aferente asistentei financiare nerambursabile	9,760.00	0.00	9,760.00		9,760.00	0.00	0.00	0.00	0.00	0.00	0.00
42028801	Fonduri europene nerambursabile	9,600.00	0.00	9,600.00		9,600.00	0.00	0.00	0.00	0.00	0.00	0.00
42028802	Finantare publica nationala	160.00	0.00	160.00		160.00	0.00	0.00	0.00	0.00	0.00	0.00

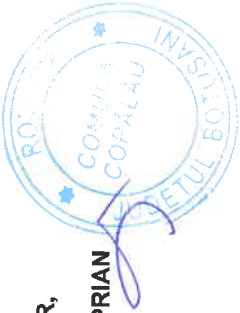
Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
4302	Subventii de la alte administratii	3,550.00	0.00	3,550.00		3,550.00	0.00	0.00	0.00	0.00	0.00	0.00
430244	Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu efect de sera pentru finantarea proiectelor de investitii.	3,550.00	0.00	3,550.00		3,550.00	0.00	0.00	0.00	0.00	0.00	0.00
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	2,915.00	0.00	2,915.00		2,915.00	0.00	0.00	0.00	0.00	0.00	0.00
450204	Fondul European Agricol de Dezvoltare Rurala	2,915.00	0.00	2,915.00		2,915.00	0.00	0.00	0.00	0.00	0.00	0.00
45020401	Sume primite in contul platilor efectuate in anul curent	2,915.00	0.00	2,915.00		2,915.00	0.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	4,150.00	0.00	4,150.00		4,150.00	0.00	0.00	0.00	0.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	4,150.00	0.00	4,150.00		4,150.00	0.00	0.00	0.00	0.00	0.00	0.00
48020102	Sume primite in contul platilor efectuate in anii anteriori	4,150.00	0.00	4,150.00		4,150.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	36,491.70	0.00	36,491.70	0.00	35,615.55	604.30	125.15	146.70	0.00	0.00	0.00
01	CHELTUIELI CURENTE	16,583.00	0.00	16,583.00	0.00	16,160.00	381.00	33.00	9.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	70.00	0.00	70.00	0.00	20.00	8.00	33.00	9.00	0.00	0.00	0.00
5501	A. Transferuri interne	70.00	0.00	70.00	0.00	20.00	8.00	33.00	9.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	70.00	0.00	70.00	0.00	20.00	8.00	33.00	9.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,753.00	0.00	6,753.00	0.00	6,380.00	373.00	0.00	0.00	0.00	0.00	0.00
5648	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027	6,753.00	0.00	6,753.00	0.00	6,380.00	373.00	0.00	0.00	X	X	X
564803	Cheltuieli neeligibile	6,753.00	0.00	6,753.00	0.00	6,380.00	373.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	9,760.00	0.00	9,760.00	0.00	9,760.00	0.00	0.00	0.00	0.00	0.00	0.00
6002	Finantare publica nationala	8,229.00	0.00	8,229.00	0.00	8,229.00	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	1,531.00	0.00	1,531.00	0.00	1,531.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	19,908.70	0.00	19,908.70	0.00	19,455.55	223.30	92.15	137.70	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	19,908.70	0.00	19,908.70	0.00	19,455.55	223.30	92.15	137.70	0.00	0.00	0.00
7101	Active fixe	19,908.70	0.00	19,908.70	0.00	19,455.55	223.30	92.15	137.70	X	X	X
710101	Constructii	19,898.70	0.00	19,898.70	0.00	19,455.55	223.30	82.15	137.70	X	X	X
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	0.00	10.00	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5002	Partea La Servicii publice generale	3,800.00	0.00	3,800.00	0.00	3,672.30	0.00	-10.00	137.70	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	3,800.00	0.00	3,800.00	0.00	3,672.30	0.00	-10.00	137.70	0.00	0.00	0.00
01	CHELTUIELI CURENTE	0.00	0.00	0.00	0.00	10.00	0.00	-10.00	0.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	0.00	0.00	0.00	0.00	10.00	0.00	-10.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	0.00	0.00	0.00	0.00	10.00	0.00	-10.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	0.00	0.00	0.00	0.00	10.00	0.00	-10.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,800.00	0.00	3,800.00	0.00	3,662.30	0.00	0.00	137.70	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	3,800.00	0.00	3,800.00	0.00	3,662.30	0.00	0.00	137.70	0.00	0.00	0.00
7101	Active fixe	3,800.00	0.00	3,800.00	0.00	3,662.30	0.00	0.00	137.70	X	X	X
710101	Construcții	3,800.00	0.00	3,800.00	0.00	3,662.30	0.00	0.00	137.70	X	X	X
510201	Autoritati executive si legislative	3,800.00	0.00	3,800.00	0.00	3,672.30	0.00	-10.00	137.70	0.00	0.00	0.00
51020103	Autoritati executive	3,800.00	0.00	3,800.00	0.00	3,672.30	0.00	-10.00	137.70	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
7101	Active fixe	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
710130	Alte active fixe	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	8,209.00	0.00	8,209.00	0.00	7,650.00	559.00	0.00	0.00	0.00	0.00	0.00
6502	Invatamant	8,209.00	0.00	8,209.00	0.00	7,650.00	559.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	8,013.00	0.00	8,013.00	0.00	7,640.00	373.00	0.00	0.00	0.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	6,753.00	0.00	6,753.00	0.00	6,380.00	373.00	0.00	0.00	0.00	0.00	0.00
5648	Programe finantate din Fondul European de Dezvoltare Regionala (FEDR), aferente cadrului financiar 2021-2027	6,753.00	0.00	6,753.00	0.00	6,380.00	373.00	0.00	0.00	X	X	X
564803	Cheltuieli neeligibile	6,753.00	0.00	6,753.00	0.00	6,380.00	373.00	0.00	0.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	1,260.00	0.00	1,260.00	0.00	1,260.00	0.00	0.00	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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6002	Finantare publica nationala	1,084.00	0.00	1,084.00	0.00	1,084.00	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	176.00	0.00	176.00	0.00	176.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	196.00	0.00	196.00	0.00	10.00	186.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	196.00	0.00	196.00	0.00	10.00	186.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	196.00	0.00	196.00	0.00	10.00	186.00	0.00	0.00	X	X	X
710101	Constructii	196.00	0.00	196.00	0.00	10.00	186.00	0.00	0.00	X	X	X
650204	Invatamant secundar	8,063.00	0.00	8,063.00	0.00	7,650.00	413.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	8,063.00	0.00	8,063.00	0.00	7,650.00	413.00	0.00	0.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	146.00	0.00	146.00	0.00	0.00	146.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	11,972.70	0.00	11,972.70	0.00	11,793.25	45.30	125.15	9.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	5,876.50	-15.00	5,861.50	0.00	5,788.25	3.00	81.25	-11.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	3,915.00	-15.00	3,900.00	0.00	3,905.00	3.00	3.00	-11.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	15.00	-15.00	0.00	0.00	5.00	3.00	3.00	-11.00	0.00	0.00	0.00
5501	A. Transferuri interne	15.00	-15.00	0.00	0.00	5.00	3.00	3.00	-11.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	15.00	-15.00	0.00	0.00	5.00	3.00	3.00	-11.00	X	X	X
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	3,900.00	0.00	3,900.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00
6002	Finantare publica nationala	3,280.00	0.00	3,280.00	0.00	3,280.00	0.00	0.00	0.00	X	X	X
6003	Sume aferente TVA	620.00	0.00	620.00	0.00	620.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,961.50	0.00	1,961.50	0.00	1,883.25	0.00	78.25	0.00	0.00	0.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	1,961.50	0.00	1,961.50	0.00	1,883.25	0.00	78.25	0.00	0.00	0.00	0.00
7101	Active fixe	1,961.50	0.00	1,961.50	0.00	1,883.25	0.00	78.25	0.00	X	X	X
710101	Constructii	1,961.50	0.00	1,961.50	0.00	1,883.25	0.00	78.25	0.00	X	X	X
700203	Locuinte	3,991.50	0.00	3,991.50	0.00	3,990.00	0.00	1.50	0.00	0.00	0.00	0.00
70020330	Alte cheltuieli in domeniul locuintelor	3,991.50	0.00	3,991.50	0.00	3,990.00	0.00	1.50	0.00	0.00	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	1,530.00	-15.00	1,515.00	0.00	1,520.00	3.00	3.00	-11.00	0.00	0.00	0.00
70020501	Alimentare cu apa	1,530.00	-15.00	1,515.00	0.00	1,520.00	3.00	3.00	-11.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	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 aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2025	2026	2027	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
700207	Alimentare cu gaze naturale in localitati	325.00	0.00	325.00	0.00	248.25	0.00	76.75	0.00	0.00	0.00	0.00	
7402	Protectia mediului	6,096.20	15.00	6,111.20	0.00	6,005.00	42.30	43.90	20.00	0.00	0.00	0.00	
01	CHELTUIELI CURENTE	4,655.00	15.00	4,670.00	0.00	4,605.00	5.00	40.00	20.00	0.00	0.00	0.00	
55	TITLUL VII ALTE TRANSFERURI	55.00	15.00	70.00	0.00	5.00	5.00	40.00	20.00	0.00	0.00	0.00	
5501	A. Transferuri interne	55.00	15.00	70.00	0.00	5.00	5.00	40.00	20.00	X	X	X	
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.00	15.00	70.00	0.00	5.00	5.00	40.00	20.00	X	X	X	
60	TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	4,600.00	0.00	4,600.00	0.00	4,600.00	0.00	0.00	0.00	0.00	0.00	0.00	
6002	Finantare publica nationala	3,865.00	0.00	3,865.00	0.00	3,865.00	0.00	0.00	0.00	X	X	X	
6003	Sume aferente TVA	735.00	0.00	735.00	0.00	735.00	0.00	0.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	1,441.20	0.00	1,441.20	0.00	1,400.00	37.30	3.90	0.00	0.00	0.00	0.00	
71	TITLUL XV ACTIVE NEFINANCIARE	1,441.20	0.00	1,441.20	0.00	1,400.00	37.30	3.90	0.00	0.00	0.00	0.00	
7101	Active fixe	1,441.20	0.00	1,441.20	0.00	1,400.00	37.30	3.90	0.00	X	X	X	
710101	Constructii	1,441.20	0.00	1,441.20	0.00	1,400.00	37.30	3.90	0.00	X	X	X	
740205	Salubritate si gestiunea deseurilor	4,692.30	15.00	4,707.30	0.00	4,605.00	42.30	40.00	20.00	0.00	0.00	0.00	
74020501	Salubritate	4,692.30	15.00	4,707.30	0.00	4,605.00	42.30	40.00	20.00	0.00	0.00	0.00	
740206	Canalizarea si tratarea apelor reziduale	1,403.90	0.00	1,403.90	0.00	1,400.00	0.00	3.90	0.00	0.00	0.00	0.00	
7902	Partea a V-a Actiuni economice	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
8402	Transporturi	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XV ACTIVE NEFINANCIARE	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	X	X	X	
710101	Constructii	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	X	X	X	
840203	Transport rutier	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
84020301	Drumuri si poduri	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
9602	Rezerve, Excedent/Deficit	-1,507.40	0.00	-1,507.40	0.00	-1,470.00	0.00	-37.40	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	

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	2025	2026	2027
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
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	1,470.00	37.40	1,507.40	0.00	1,470.00	0.00	37.40	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,470.00	37.40	1,507.40	0.00	1,470.00	0.00	37.40	0.00	0.00	0.00	0.00



PRIMAR,
IVANOV CIPRIAN

CONTABIL,
LEONTE MIHAELA ARTEMIZA



Ordonatorul principal de credite

Lista obiectivelor de investitii pe anul 2024 - A. Integral de la buget

Nr. cr.	Denumirea obiectivelor de investitii	Valoarea totala actualizata	CH totale col 5 la 9	Finantare din			din care:			excedent
				Surse proprii	Credite bancare interne	Surse fond mediu ner. ct.50.02.20	de la bug. local	transf. de la bug. de stat		
0	1	3	4	5	6	7	10	11	12	
	Total, din care:	36,491.70	0.00	0.00	0.00	0.00	1,223.30	33,761.00	1507.4	
A	Lucrari in continuare	36,340.20	0.00	0.00	0.00	0.00	1,175.30	33,731.00	1433.9	
B	Lucrari noi	151.50	0.00	0.00	0.00	0.00	45.00	30.00	73.5	

Din total, desfasurat, potrivit clasificatiei, pe capitele bugetare:

COMUNA COPALAU CIF: 3372190

CAPITOL A.51 - Autoritati publice si actiuni externe											
total, din care:											
A	Lucrari in continuare	3,800.00	0.00	0.00	0.00	0.00	280.00	3,520.00	-	-	-
1	Reabilitare sediu administrativ in comuna Copalau, judetul Botosani, in vederea cresterii eficientei energetice si reducerea emisiilor de gaze cu efect de seraReabilitare sediu administrativ in comuna	3,800.00	0.00	0.00	0.00	0.00	280.00	3,520.00	-	-	-
B	Lucrari noi	-	-	-	-	-	-	-	-	-	-
C	Alte cheltuieli de investitii	-	-	-	-	-	-	-	-	-	-
CAPITOL A.61 - Ordine publica si siguranta nationala											
total, din care:											
B	Lucrari noi	10.00	0.00	0.00	0.00	0.00	10.00	0.00	-	-	-
1	Sinergia unitara si comuna a factorilor de conducere privind gestionarea dezastrelor naturale si antropice ce se pot manifesta in zona de competenta transfrontaliera Romania - Ucraina	10.00	0.00	0.00	0.00	0.00	10.00	0.00	-	-	-
C	Alte cheltuieli de investitii	-	-	-	-	-	-	-	-	-	-

	CAPITOL A.65 - Invatamant total, din care:	8,209.00	0.00	0.00	0.00	0.00	0.00	0.00	663.00	7,546.00	
A	Lucrari in continuare	-	-	-	-	-	-	-	-	-	-
		8,209.00	0.00	0.00	0.00	0.00	0.00	0.00	663.00	7,546.00	
		-	-	-	-	-	-	-	-	-	-
	A.65.04 - Invatamant secundar inferior	8,063.00	0.00	0.00	0.00	0.00	0.00	0.00	663.00	7,400.00	1400
1	<i>Dotarea cu mobilier, materiale didactice si echipamente digitale a unitatilor de invatamant preuniversitar in comuna Copalau, judetul Botosani</i>	1,310.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	1,260.00	
		-	-	-	-	-	-	-	-	-	-
2	<i>Reabilitare, modernizare si extindere Scoala Gimnaziala nr 1, in comuna Copalau, judetul Botosani</i>	5,503.00	0.00	0.00	0.00	0.00	0.00	0.00	363.00	3,740.00	1400
		-	-	-	-	-	-	-	-	-	-
3	<i>Sala de sport in comuna Copalau, judetul Botosani</i>	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	1,000.00	
		-	-	-	-	-	-	-	-	-	-
	A.65.50 - Alte cheltuieli in domeniul invatamantului	146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.00	
1	<i>Construire grup sanitar – anexa la Scoala Gimnaziala nr.1, corp B, comuna Copalau, judetul Botosani</i>	146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.00	
B	Lucrari noi	-	-	-	-	-	-	-	-	-	-
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C	Alte cheltuieli de investitii	-	-	-	-	-	-	-	-	-	-
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		-	-	-	-	-	-	-	-	-	-
	CAPITOL A.70 - Locuinte, servicii si dezvoltare publica total, din care:	5,876.50	0.00	0.00	0.00	0.00	0.00	0.00	213.00	5,595.00	68.5
		-	-	-	-	-	-	-	-	-	-
A	Lucrari in continuare	5,790.00	0.00	0.00	0.00	0.00	0.00	0.00	198.00	5,565.00	30
		-	-	-	-	-	-	-	-	-	-
	A.70.03 - Alte cheltuieli in domeniul locuintelor	3,950.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	3,900.00	30
1	<i>Construire de locuinte NZEB in comuna Copalau, judetul Botosani</i>	3,950.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	3,900.00	30
		-	-	-	-	-	-	-	-	-	-
	A.70.05 - Alimentare cu apa	1,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,515.00	
1	<i>Extinderea sursei de apa, capacitatii de pompare si transport a apei brute si a capacitatii de stocare aferente sistemului de alimentare cu apa potabila a comunei Copalau, judetul Botosani</i>	1,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,515.00	
		-	-	-	-	-	-	-	-	-	-
	A.70.07 - Alimentare cu gaze naturale in localitati	325.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00	150.00	
1	<i>Realizarea retelei de gaz naturale in loc Copalau, comuna Copalau, judetul Botosani - etapa II</i>	325.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00	150.00	
		-	-	-	-	-	-	-	-	-	-
B	Lucrari noi	86.50	0.00	0.00	0.00	0.00	0.00	0.00	18.00	30.00	38.5
		-	-	-	-	-	-	-	-	-	-

	A.70.03 - Alte cheltuieli in domeniul locuintelor													41.50	0.00	0.00	0.00	0.00	0.00	3.00	0.00	38.5
1	<i>Construire locuinte colective 12 apartamente in com Copalau, sat Copalau, jud Botosani</i>													41.50	0.00	0.00	0.00	0.00	0.00	3.00	0.00	38.5
														-	-	-	-	-	-	-	-	-
1	A.70.05 - Alimentare cu apa													15.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	
	<i>cotizatie</i>													15.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	
														-	-	-	-	-	-	-	-	-
	A.70.06 - Iluminat public si electrificari rurale													30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	
1	<i>Construire sistem fotovoltaic prosumator pentru autoconsum in comuna Copalau, judetul Botosani</i>													30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	
C	<i>Alte cheltuieli de investitii</i>													-	-	-	-	-	-	-	-	-
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	CAPITOL A.74 - Protectia mediului													-	-	-	-	-	-	-	-	-
	<i>total, din care:</i>													6,096.20	0.00	0.00	0.00	0.00	0.00	57.30	6,000.00	38.9
A	<i>Lucrari in continuare</i>													-	-	-	-	-	-	-	-	-
														6,041.20	0.00	0.00	0.00	0.00	0.00	37.30	6,000.00	3.9
	A.74.05 - Salubritate													-	-	-	-	-	-	-	-	-
1	<i>Înfiintare centru de colectare prin aport voluntar în comuna Copalau, judetul Botosani</i>													4,637.30	0.00	0.00	0.00	0.00	0.00	37.30	4,600.00	
														4,637.30	0.00	0.00	0.00	0.00	0.00	37.30	4,600.00	
														-	-	-	-	-	-	-	-	-
	A.74.06 - Canalizarea si tratarea apelor reziduale													1,403.90	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	3.9
1	<i>Extinderea retelei de canalizare ai a capacitatii de pompare si epurare a apelor uzate in comuna Copalau, judetul Botosani</i>													1,403.90	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	3.9
B	<i>Lucrari noi</i>													-	-	-	-	-	-	-	-	-
														55.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	35
														-	-	-	-	-	-	-	-	-
1	A.74.05 - Salubritate													55.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	35
	<i>transferuri</i>													55.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	35
														-	-	-	-	-	-	-	-	-
C	<i>Alte cheltuieli de investitii</i>													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														-	-	-	-	-	-	-	-	-
	CAPITOL A.84 - Transporturi													12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	
	<i>total, din care:</i>													-	-	-	-	-	-	-	-	-
A	<i>Lucrari in continuare</i>													12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	
														-	-	-	-	-	-	-	-	-
1	<i>Modernizare drumuri de interes local in comuna Copalau, judetul Botosani</i>													12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.00	
														-	-	-	-	-	-	-	-	-
B	<i>Lucrari noi</i>													0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

