

Judetul: Olt  
Unitatea administrativ-teritoriala: Comuna Draghiceni  
Institutie publica: COMUNA DRAGHICENI

Formular **11/01**

**Bugetul detaliat la venituri pe capitele si subcapitele si la cheltuieli pe capitele, subcapitele, titluri, articole de cheltuieli si paragrate pe trimestre pe anul 2022 si estimari pe anii 2023-2025**

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat 1=5+6+7+8	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A		2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	4,254.00	95.00	4,349.00		988.00	1,133.00	1,047.00	1,181.00	3,692.00	3,695.00	3,698.00
499002	VENITURI PROPRII	1,096.00	0.00	1,096.00		239.00	322.00	274.00	261.00	1,029.00	1,334.00	1,334.00
000202	1. VENITURI CURENTE	4,154.00	95.00	4,249.00		963.00	1,108.00	1,022.00	1,156.00	3,592.00	3,595.00	3,598.00
000302	A. VENITURI FISCALE	4,096.00	95.00	4,191.00		960.00	1,078.00	1,007.00	1,146.00	3,534.00	3,237.00	3,260.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	742.00	0.00	742.00		186.00	186.00	186.00	184.00	442.00	447.00	467.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	742.00	0.00	742.00		186.00	186.00	186.00	184.00	442.00	447.00	467.00
0302	Impozit pe venit	2.00	0.00	2.00		0.00	2.00	0.00	0.00	3.00	3.00	3.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00	0.00	2.00		0.00	2.00	0.00	0.00	3.00	3.00	3.00
0402	Cote si sume defalcate din impozitul pe venit	740.00	0.00	740.00		186.00	184.00	186.00	184.00	439.00	444.00	464.00
040201	Cote defalcate din impozitul pe venit	188.00	0.00	188.00		47.00	47.00	47.00	47.00	198.00	208.00	217.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	302.00	0.00	302.00		76.00	75.00	76.00	75.00	241.00	236.00	247.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	250.00	0.00	250.00		63.00	62.00	63.00	62.00	0.00	0.00	0.00
000902	A3 IMPOZITE SI TAXE PE PROPRIETATE	231.00	0.00	231.00		29.00	91.00	58.00	53.00	464.00	464.00	464.00
0702	Impozite si taxe pe proprietate	231.00	0.00	231.00		29.00	91.00	58.00	53.00	464.00	464.00	464.00
070201	Impozit si taxa pe cladiri	41.00	0.00	41.00		11.00	11.00	10.00	9.00	141.00	141.00	141.00
07020101	Impozit pe cladiri de la persoane fizice	38.00	0.00	38.00		10.00	10.00	9.00	9.00	138.00	138.00	138.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	3.00	0.00	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
070202	Impozit si taxa pe teren	183.00	0.00	183.00		16.00	78.00	46.00	43.00	313.00	313.00	313.00
07020201	Impozit pe terenuri de la persoane fizice	43.00	0.00	43.00		10.00	12.00	11.00	10.00	73.00	73.00	73.00
07020202	Impozit si taxa pe teren de la persoane juridice	2.00	0.00	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00

ACTIVITATEA DE TRECERE  
SI CONTABILITATE FINANCIARA  
REGISTRATURA  
Nr OT 17/11.1.2025 Data 20/11/2025

AJFP OLT SAICP  
Verificat  
Data 20/11/2025



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	2023	2024	2025						
		1=5+6+7+8	2	3	4	5	6	7	8	9	10	11						
B	A																	
002002	B. Curente	100.00	0.00	100.00		25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00		
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei si a suplimentului pentru energie alocate pentru consumul de combustibili solizi si/sau petroleri.	100.00	0.00	100.00		25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00		
4902	TOTAL CHELTUIELI	4,254.00	95.00	4,349.00	0.00	988.00	1,133.00	1,047.00	1,181.00	3,692.00	3,695.00	3,698.00						
01	CHELTUIELI CURENTE	4,254.00	95.00	4,349.00	0.00	988.00	1,133.00	1,047.00	1,181.00	3,692.00	3,695.00	3,698.00						
10	TITLUL I CHELTUIELI DE PERSONAL	2,532.00	0.00	2,532.00	0.00	623.00	603.00	597.00	709.00	2,532.00	2,532.00	2,532.00						
1001	Cheltuieli salariale in bani	2,459.00	0.00	2,459.00	0.00	586.00	589.00	583.00	701.00		X	X						
100101	Salarii de baza	2,290.00	0.00	2,290.00	0.00	535.00	549.00	543.00	663.00		X	X						
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	100.00	0.00	25.00	25.00	25.00	25.00		X	X						
100117	Indemnizatii de hrana	69.00	0.00	69.00	0.00	26.00	15.00	15.00	13.00		X	X						
1002	Cheltuieli salariale in natura	21.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00		X	X						
100206	Vouchere de vacanta	21.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00		X	X						
1003	Contributii	52.00	0.00	52.00	0.00	16.00	14.00	14.00	8.00		X	X						
100307	Contributia asiguratorie pentru munca	52.00	0.00	52.00	0.00	16.00	14.00	14.00	8.00		X	X						
20	TITLUL II BUNURI SI SERVICII	746.00	95.00	841.00	0.00	216.00	261.00	226.00	138.00	512.00	515.00	518.00						
2001	Bunuri si servicii	215.00	94.00	309.00	0.00	88.00	102.00	67.00	52.00		X	X						
200101	Furnituri de birou	5.00	2.00	7.00	0.00	2.00	3.00	2.00	0.00		X	X						
200102	Materiale pentru curatenie	1.00	5.00	6.00	0.00	0.00	3.00	2.00	1.00		X	X						
200103	Încalzit, iluminat si forta motrica	44.00	39.00	83.00	0.00	23.00	23.00	22.00	15.00		X	X						
200104	Apa, canal si salubritate	0.00	3.00	3.00	0.00	1.00	1.00	1.00	0.00		X	X						
200105	Carburanti si lubrifianti	38.00	0.00	38.00	0.00	12.00	15.00	8.00	3.00		X	X						
200106	Piese de schimb	20.00	0.00	20.00	0.00	5.00	10.00	5.00	0.00		X	X						
200107	Transport	20.00	0.00	20.00	0.00	7.00	10.00	0.00	3.00		X	X						
200108	Posta, telecomunicatii, radio, tv, internet	21.00	5.00	26.00	0.00	8.00	8.00	8.00	2.00		X	X						
200109	Materiale si prestari de servicii cu caracter functional	47.00	11.00	58.00	0.00	15.00	15.00	14.00	14.00		X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	19.00	29.00	48.00	0.00	15.00	14.00	5.00	14.00		X	X						
2002	Reparatii curente	382.00	0.00	382.00	0.00	105.00	80.00	123.00	74.00		X	X						
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00		X	X						
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00		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	2023	2024	2025		
													2	3
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11		
2011	Carti, publicatii si materiale documentare	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X		
2012	Consultanta si expertiza	5.00	0.00	5.00	0.00	0.00	2.00	0.00	3.00	X	X	X		
2013	Pregatire profesionala	3.00	1.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X		
2014	Protectia muncii	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X		
2030	Alte cheltuieli	128.00	0.00	128.00	0.00	14.00	72.00	34.00	8.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	128.00	0.00	128.00	0.00	14.00	72.00	34.00	8.00	X	X	X		
50	TITLUL V FONDURI DE REZERVA	16.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00		
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	16.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	915.00	0.00	915.00	0.00	149.00	224.00	224.00	318.00	603.00	603.00	603.00		
5702	Ajutoare sociale	915.00	0.00	915.00	0.00	149.00	224.00	224.00	318.00	X	X	X		
570201	Ajutoare sociale in numerar	900.00	0.00	900.00	0.00	146.00	220.00	220.00	314.00	X	X	X		
570203	Ajutoare sociale in numerar	15.00	0.00	15.00	0.00	3.00	4.00	4.00	4.00	X	X	X		
570203	Tichete de cresa si tichete sociale pentru gradinita	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	45.00	45.00	45.00		
59	TITLUL XI ALTE CHELTUIELI	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	X	X	X		
5901	Burse	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	X	X	X		
5002	Partea I-a Servicii publice generale	1,318.00	0.00	1,318.00	0.00	423.00	339.00	303.00	253.00	1,232.00	1,232.00	1,232.00		
5102	Autoritati publice si actiuni externe	1,302.00	0.00	1,302.00	0.00	423.00	339.00	303.00	237.00	1,232.00	1,232.00	1,232.00		
01	CHELTUIELI CURENTE	1,302.00	0.00	1,302.00	0.00	423.00	339.00	303.00	237.00	1,232.00	1,232.00	1,232.00		
10	TITLUL I CHELTUIELI DE PERSONAL	1,032.00	0.00	1,032.00	0.00	295.00	260.00	260.00	217.00	1,032.00	1,032.00	1,032.00		
1001	Cheltuieli salariale in bani	989.00	0.00	989.00	0.00	266.00	254.00	254.00	215.00	X	X	X		
100101	Salarii de baza	820.00	0.00	820.00	0.00	215.00	214.00	214.00	177.00	X	X	X		
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X		
100117	Indemnizatii de hrana	69.00	0.00	69.00	0.00	26.00	15.00	15.00	13.00	X	X	X		
1002	Cheltuieli salariale in natura	21.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00	X	X	X		
100206	Vouchere de vacanta	21.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00	X	X	X		
1003	Contributii	22.00	0.00	22.00	0.00	8.00	6.00	6.00	2.00	X	X	X		
100307	Contributia asiguratorie pentru munca	22.00	0.00	22.00	0.00	8.00	6.00	6.00	2.00	X	X	X		
20	TITLUL II BUNURI SI SERVICII	270.00	0.00	270.00	0.00	128.00	79.00	43.00	20.00	200.00	200.00	200.00		
2001	Bunuri si servicii	132.00	0.00	132.00	0.00	37.00	48.00	31.00	16.00	X	X	X		
200101	Furnituri de birou	5.00	0.00	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X		
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X		

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	2023	2024	2025	
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11	
200103	Încalzit, iluminat si forta motrica	17.00	0.00	17.00	0.00	1.00	7.00	7.00	2.00	X	X	X	
200105	Carburanti si lubrifianti	5.00	0.00	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X	
200106	Piese de schimb	20.00	0.00	20.00	0.00	5.00	10.00	5.00	0.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	20.00	0.00	6.00	6.00	6.00	2.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	45.00	0.00	45.00	0.00	11.00	11.00	11.00	12.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	19.00	0.00	19.00	0.00	10.00	9.00	0.00	0.00	X	X	X	
2002	Reparatii curente	75.00	0.00	75.00	0.00	75.00	0.00	0.00	0.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X	
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X	
2011	Carti, publicatii si materiale documentare	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X	
2012	Consultanta si expertiza	5.00	0.00	5.00	0.00	0.00	2.00	0.00	3.00	X	X	X	
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X	
2014	Protectia muncii	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X	
2030	Alte cheltuieli	43.00	0.00	43.00	0.00	8.00	25.00	10.00	0.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	43.00	0.00	43.00	0.00	8.00	25.00	10.00	0.00	X	X	X	
510201	Autoritati executive si legislative	1,302.00	0.00	1,302.00	0.00	423.00	339.00	303.00	237.00	1,232.00	1,232.00	1,232.00	
51020103	Autoritati executive	1,302.00	0.00	1,302.00	0.00	423.00	339.00	303.00	237.00	1,232.00	1,232.00	1,232.00	
5402	Alte servicii publice generale	16.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	
01	CHELTUIELI CURENTE	16.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	
50	TITLUL V FONDURI DE REZERVA	16.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	16.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	16.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	
6302	Partea a III-a Cheltuieli Social - Culturale	2,770.00	95.00	2,865.00	0.00	512.00	729.00	708.00	916.00	2,294.00	2,297.00	2,300.00	
6502	Invatamant	358.00	95.00	453.00	0.00	37.00	160.00	146.00	110.00	194.00	197.00	200.00	
01	CHELTUIELI CURENTE	358.00	95.00	453.00	0.00	37.00	160.00	146.00	110.00	194.00	197.00	200.00	
20	TITLUL II BUNURI SI SERVICII	298.00	95.00	393.00	0.00	34.00	111.00	142.00	106.00	134.00	137.00	140.00	
2001	Bunuri si servicii	31.00	94.00	125.00	0.00	33.00	33.00	24.00	35.00	X	X	X	
200101	Furnituri de birou	0.00	2.00	2.00	0.00	0.00	1.00	1.00	0.00	X	X	X	
200102	Materiale pentru curatenie	0.00	5.00	5.00	0.00	0.00	2.00	2.00	1.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	0.00	39.00	39.00	0.00	11.00	5.00	10.00	13.00	X	X	X	

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		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200104	Apa, canal si salubritate	0.00	3.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200105	Carburanti si lubrifianti	8.00	0.00	8.00	0.00	3.00	3.00	0.00	2.00	X	X	X
200107	Transport	20.00	0.00	20.00	0.00	7.00	10.00	0.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.00	5.00	6.00	0.00	2.00	2.00	2.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	11.00	13.00	0.00	4.00	4.00	3.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	29.00	29.00	0.00	5.00	5.00	5.00	14.00	X	X	X
2002	Reparatii curente	262.00	0.00	262.00	0.00	0.00	75.00	118.00	69.00	X	X	X
2013	Pregatire profesionala	1.00	1.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	15.00	0.00	15.00	0.00	3.00	4.00	4.00	4.00	15.00	15.00	15.00
5702	Ajutoare sociale	15.00	0.00	15.00	0.00	3.00	4.00	4.00	4.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15.00	0.00	15.00	0.00	3.00	4.00	4.00	4.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	45.00	45.00	45.00
5901	Burse	45.00	0.00	45.00	0.00	0.00	45.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	197.00	0.00	197.00	0.00	0.00	75.00	53.00	69.00	0.00	0.00	0.00
65020301	Invatamant prescolar	197.00	0.00	197.00	0.00	0.00	75.00	53.00	69.00	0.00	0.00	0.00
650204	Invatamant secundar	146.00	95.00	241.00	0.00	34.00	81.00	89.00	37.00	179.00	182.00	185.00
65020401	Invatamant secundar inferior	146.00	95.00	241.00	0.00	34.00	81.00	89.00	37.00	179.00	182.00	185.00
650250	Alte cheltuieli in domeniul invatamantului	15.00	0.00	15.00	0.00	3.00	4.00	4.00	4.00	15.00	15.00	15.00
6702	Cultura, recreere si religie	12.00	0.00	12.00	0.00	1.00	6.00	5.00	0.00	12.00	12.00	12.00
01	CHELTUIELI CURENTE	12.00	0.00	12.00	0.00	1.00	6.00	5.00	0.00	12.00	12.00	12.00
20	TITLUL II BUNURI SI SERVICII	12.00	0.00	12.00	0.00	1.00	6.00	5.00	0.00	12.00	12.00	12.00
2001	Bunuri si servicii	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
670203	Servicii culturale	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00
67020307	Camine culturale	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	2.00	2.00	2.00
670205	Servicii recreative si sportive	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00	10.00	10.00	10.00

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	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
67020501	Sport	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00	10.00	10.00	10.00
6802	Asigurari si asistenta sociala	2,400.00	0.00	2,400.00	0.00	474.00	563.00	557.00	806.00	2,088.00	2,088.00	2,088.00
01	CHELTUIELI CURENTE	2,400.00	0.00	2,400.00	0.00	474.00	563.00	557.00	806.00	2,088.00	2,088.00	2,088.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,500.00	0.00	1,500.00	0.00	328.00	343.00	337.00	492.00	1,500.00	1,500.00	1,500.00
1001	Cheltuieli salariale in bani	1,470.00	0.00	1,470.00	0.00	320.00	335.00	329.00	486.00	X	X	X
100101	Salarii de baza	1,470.00	0.00	1,470.00	0.00	320.00	335.00	329.00	486.00	X	X	X
1003	Contributii	30.00	0.00	30.00	0.00	8.00	8.00	8.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	30.00	0.00	30.00	0.00	8.00	8.00	8.00	6.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	900.00	0.00	900.00	0.00	146.00	220.00	220.00	314.00	588.00	588.00	588.00
5702	Ajutoare sociale	900.00	0.00	900.00	0.00	146.00	220.00	220.00	314.00	X	X	X
570201	Ajutoare sociale in numerar	900.00	0.00	900.00	0.00	146.00	220.00	220.00	314.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,300.00	0.00	2,300.00	0.00	449.00	538.00	532.00	781.00	1,988.00	1,988.00	1,988.00
68020502	Asistenta sociala in caz de invaliditate	2,300.00	0.00	2,300.00	0.00	449.00	538.00	532.00	781.00	1,988.00	1,988.00	1,988.00
680215	Prevenirea excluderii sociale	100.00	0.00	100.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00
68021501	Ajutor social	100.00	0.00	100.00	0.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00
690200	partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	126.00	0.00	126.00	0.00	18.00	62.00	34.00	12.00	126.00	126.00	126.00
7002	Locuinte, servicii si dezvoltare publica	73.00	0.00	73.00	0.00	13.00	33.00	22.00	5.00	73.00	73.00	73.00
01	CHELTUIELI CURENTE	73.00	0.00	73.00	0.00	13.00	33.00	22.00	5.00	73.00	73.00	73.00
20	TITLUL II BUNURI SI SERVICII	73.00	0.00	73.00	0.00	13.00	33.00	22.00	5.00	73.00	73.00	73.00
2001	Bunuri si servicii	25.00	0.00	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	25.00	0.00	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X
2002	Reparatii curente	15.00	0.00	15.00	0.00	0.00	5.00	5.00	5.00	X	X	X
2030	Alte cheltuieli	33.00	0.00	33.00	0.00	3.00	18.00	12.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	33.00	0.00	33.00	0.00	3.00	18.00	12.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	40.00	0.00	40.00	0.00	10.00	15.00	10.00	5.00	40.00	40.00	40.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	33.00	0.00	33.00	0.00	3.00	18.00	12.00	0.00	33.00	33.00	33.00
7402	Protectia mediului	53.00	0.00	53.00	0.00	5.00	29.00	12.00	7.00	53.00	53.00	53.00
01	CHELTUIELI CURENTE	53.00	0.00	53.00	0.00	5.00	29.00	12.00	7.00	53.00	53.00	53.00
20	TITLUL II BUNURI SI SERVICII	53.00	0.00	53.00	0.00	5.00	29.00	12.00	7.00	53.00	53.00	53.00
2001	Bunuri si servicii	15.00	0.00	15.00	0.00	2.00	7.00	5.00	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	2023	2024	2025
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200105	Carburanti si lubrifianti	15.00	0.00	15.00	0.00	2.00	7.00	5.00	1.00	X	X	X
2030	Alte cheltuieli	38.00	0.00	38.00	0.00	3.00	22.00	7.00	6.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	38.00	0.00	38.00	0.00	3.00	22.00	7.00	6.00	X	X	X
740205	Salubritate si gestiunea deseurilor	53.00	0.00	53.00	0.00	5.00	29.00	12.00	7.00	53.00	53.00	53.00
74020501	Salubritate	53.00	0.00	53.00	0.00	5.00	29.00	12.00	7.00	53.00	53.00	53.00
7902	Partea a V-a Actiuni economice	40.00	0.00	40.00	0.00	35.00	3.00	2.00	0.00	40.00	40.00	40.00
8402	Transporturi	40.00	0.00	40.00	0.00	35.00	3.00	2.00	0.00	40.00	40.00	40.00
01	CHELTUIELI CURENTE	40.00	0.00	40.00	0.00	35.00	3.00	2.00	0.00	40.00	40.00	40.00
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	40.00	0.00	35.00	3.00	2.00	0.00	40.00	40.00	40.00
2001	Bunuri si servicii	10.00	0.00	10.00	0.00	5.00	3.00	2.00	0.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	10.00	0.00	5.00	3.00	2.00	0.00	X	X	X
2002	Reparatii curente	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	40.00	0.00	40.00	0.00	35.00	3.00	2.00	0.00	40.00	40.00	40.00
84020301	Drumuri si poduri	40.00	0.00	40.00	0.00	35.00	3.00	2.00	0.00	40.00	40.00	40.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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

Conducatorul compartimentului  
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COMANCEANU EUSTERA

Conducatorul institutiei  
FILIP OVIDIU FLORIN

