

**Bugetul local pe anul 2026 si estimari pentru
anii 2027-2029
SECTIUNEA DE FUNCTIONARE
COMUNA TIMISESTI**

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
TOTAL VENITURI	V	1	9,454.00	0.00	2,498.50	2,741.50	2,187.70	2,026.30	9,221.70	9,651.60	9,974.90	0.00
VENITURI PROPRII	49.90	2	6,695.08	0.00	1,495.50	2,314.66	1,870.64	1,014.28	8,556.70	6,249.60	6,466.90	0.00
I. VENITURI CURENTE	00.02	3	9,293.00	0.00	2,468.50	2,718.50	2,164.70	1,941.30	9,044.70	9,467.60	9,783.90	0.00
A. VENITURI FISCALE	00.03	4	8,140.00	0.00	1,835.00	2,677.00	1,935.00	1,693.00	6,025.00	6,293.00	6,564.00	0.00
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	5	2,228.00	0.00	257.00	848.00	562.00	561.00	1,693.00	1,803.00	1,915.00	0.00
A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	00.05	6	36.00	0.00	6.00	10.00	10.00	10.00	28.00	29.00	30.00	0.00
Impozit pe venit	03.02	7	36.00	0.00	6.00	10.00	10.00	10.00	28.00	29.00	30.00	0.00
Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	8	36.00	0.00	6.00	10.00	10.00	10.00	28.00	29.00	30.00	0.00
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	00.06	9	2,192.00	0.00	251.00	838.00	552.00	551.00	1,665.00	1,774.00	1,885.00	0.00
Cote si sume defalcate din impozitul pe venit	04.02	10	2,192.00	0.00	251.00	838.00	552.00	551.00	1,665.00	1,774.00	1,885.00	0.00
Cote defalcate din impozitul pe venit	04.02.01	11	1,025.00	0.00	251.00	258.00	258.00	258.00	1,100.00	1,200.00	1,300.00	0.00
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	12	1,167.00	0.00	0.00	580.00	294.00	293.00	565.00	574.00	585.00	0.00
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	13	1,123.00	0.00	444.00	243.00	293.00	143.00	740.00	780.00	820.00	0.00
IMPOZITE SI TAXE PE PROPRIETATE	07.02	14	1,123.00	0.00	444.00	243.00	293.00	143.00	740.00	780.00	820.00	0.00
Impozit pe cladiri	07.02.01	15	506.00	0.00	220.00	112.00	92.00	82.00	440.00	450.00	460.00	0.00
Impozit pe cladiri persoane fizice	07.02.01.01	16	361.00	0.00	159.00	84.00	74.00	44.00	305.00	310.00	315.00	0.00
Impozit pe cladiri persoane juridice	07.02.01.02	17	145.00	0.00	61.00	28.00	18.00	38.00	135.00	140.00	145.00	0.00
Impozit pe terenuri	07.02.02	18	563.00	0.00	215.00	116.00	186.00	46.00	240.00	270.00	300.00	0.00
Impozit pe terenuri persoane fizice	07.02.02.01	19	231.00	0.00	78.00	51.00	81.00	21.00	160.00	170.00	180.00	0.00
Impozit pe terenuri persoane juridice	07.02.02.02	20	27.00	0.00	15.00	4.00	4.00	4.00	10.00	20.00	30.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Impozitul pe terenul extravilan	07.02.02.03	21	305.00	0.00	122.00	61.00	101.00	21.00	70.00	80.00	90.00	0.00
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	22	54.00	0.00	9.00	15.00	15.00	15.00	60.00	60.00	60.00	0.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	00.10	23	4,692.00	0.00	1,127.00	1,556.00	1,050.00	959.00	3,532.00	3,650.00	3,769.00	0.00
Sume defalcate din TVA	11.02	24	4,100.00	0.00	973.00	1,410.00	784.00	933.00	3,130.00	3,228.00	3,327.00	0.00
sume defalcate din TVA pentru subventionarea energiei termice livrate populatiei	11.02.02	25	2,298.00	0.00	785.00	728.00	365.00	420.00	2,129.00	2,192.00	2,259.00	0.00
Sume defalcate din TVA pentru echilibrarea bugetelor locale	11.02.05	26	762.00	0.00	0.00	379.00	129.00	254.00	0.00	0.00	0.00	0.00
sume defalcate din TVA pentru ajutor social si ajutor pentru incalzirea locuintei cu lemne, carbuni si combustibili petrolieri	11.02.06	27	1,040.00	0.00	188.00	303.00	290.00	259.00	1,001.00	1,036.00	1,068.00	0.00
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	28	592.00	0.00	154.00	146.00	266.00	26.00	402.00	422.00	442.00	0.00
Taxa asupra mijloacelor de transport	16.02.02	29	589.00	0.00	154.00	145.00	265.00	25.00	400.00	420.00	440.00	0.00
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	30	499.00	0.00	124.00	125.00	225.00	25.00	340.00	350.00	360.00	0.00
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	31	90.00	0.00	30.00	20.00	40.00	0.00	60.00	70.00	80.00	0.00
Taxe si tarife pentru elib de licente si autoriz	16.02.03	32	3.00	0.00	0.00	1.00	1.00	1.00	2.00	2.00	2.00	0.00
A6. ALTE IMPOZITE SI TAXE FISCALE	00.11	33	97.00	0.00	7.00	30.00	30.00	30.00	60.00	60.00	60.00	0.00
ALTE IMPOZITE SI TAXE FISCALE	18.02	34	97.00	0.00	7.00	30.00	30.00	30.00	60.00	60.00	60.00	0.00
Alte impozite si taxe	18.02.50	35	97.00	0.00	7.00	30.00	30.00	30.00	60.00	60.00	60.00	0.00
C. VENITURI NEFISCALE	00.12	36	1,153.00	0.00	633.50	41.50	229.70	248.30	3,019.70	3,174.60	3,219.90	0.00
C1. VENITURI DIN PROPRIETATE	00.13	37	158.00	0.00	44.00	38.00	38.00	38.00	120.00	150.00	180.00	0.00
Venituri din proprietate	30.02	38	158.00	0.00	44.00	38.00	38.00	38.00	120.00	150.00	180.00	0.00
Venituri din concesiuni si inchirieri	30.02.05	39	158.00	0.00	44.00	38.00	38.00	38.00	120.00	150.00	180.00	0.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	40	158.00	0.00	44.00	38.00	38.00	38.00	120.00	150.00	180.00	0.00
C2. VANZARI DE BUNURI SI SERVICII	00.14	41	995.00	0.00	589.50	3.50	191.70	210.30	2,899.70	3,024.60	3,039.90	0.00
Venituri din prestari de servicii si alte activitati	33.02	42	892.00	0.00	282.83	270.17	271.00	68.00	770.00	880.00	990.00	0.00
Venituri din prestari de servicii	33.02.08	43	820.00	0.00	282.83	245.17	246.00	46.00	700.00	800.00	900.00	0.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	44	72.00	0.00	0.00	25.00	25.00	22.00	70.00	80.00	90.00	0.00
Venituri din prestari de servicii si alte activitati	33.10	45	140.00	0.00	35.00	35.00	35.00	35.00	14.00	15.00	16.00	0.00
Venituri din prestari de servicii	33.10.08	46	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
Amenzi, penalitati si confiscari	35.02	47	327.00	0.00	57.00	90.00	90.00	90.00	370.00	420.00	470.00	0.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	48	228.00	0.00	48.00	60.00	60.00	60.00	220.00	220.00	220.00	0.00

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Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	49	228.00	0.00	48.00	60.00	60.00	60.00	220.00	220.00	220.00	0.00
Alte amenzi, penalitati si confiscari	35.02.50	50	99.00	0.00	9.00	30.00	30.00	30.00	150.00	200.00	250.00	0.00
Diverse venituri	36.02	51	1,138.08	0.00	214.67	614.49	285.64	23.28	4,387.70	1,719.60	1,573.90	0.00
Taxe Speciale	36.02.06	52	4.00	0.00	1.00	1.00	1.00	1.00	15.00	16.00	17.00	0.00
Alte venituri	36.02.50	53	1,134.08	0.00	213.67	613.49	284.64	22.28	4,372.70	1,703.60	1,556.90	0.00
Transferuri voluntare, altele decat subventiile	37.02	54	-1,502.08	0.00	0.00	-1,006.16	-489.94	-5.98	-2,642.00	-10.00	-10.00	0.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	55	-1,502.08	0.00	0.00	-1,006.16	-489.94	-5.98	-2,642.00	-10.00	-10.00	0.00
Contributia elevilor si studentilor pt internate, camine si cantine	33.10.14	56	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
IV. SUBVENTII	00.17	57	161.00	0.00	30.00	23.00	23.00	85.00	177.00	184.00	191.00	0.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	58	161.00	0.00	30.00	23.00	23.00	85.00	177.00	184.00	191.00	0.00
Subventii de la bugetul de stat	42.02	59	161.00	0.00	30.00	23.00	23.00	85.00	177.00	184.00	191.00	0.00
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	60	81.00	0.00	10.00	3.00	3.00	65.00	80.00	80.00	80.00	0.00
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	61	80.00	0.00	20.00	20.00	20.00	20.00	97.00	104.00	111.00	0.00
TOTAL CHELTUIELI	00	1	9,454.00	814.81	2,498.50	2,741.50	2,187.70	2,026.30	9,221.70	9,651.60	9,974.90	0.00
CHELTUIELI CURENTE	01	2	9,351.60	814.81	2,472.90	2,715.90	2,162.10	2,000.70	9,012.10	9,442.00	9,867.60	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	3	4,896.00	307.14	1,320.80	1,234.30	1,187.10	1,153.80	5,708.20	5,872.40	6,037.60	0.00
Cheltuieli salariale in bani	10.01	4	4,756.70	293.24	1,291.20	1,182.10	1,156.80	1,126.60	5,461.40	5,612.40	5,764.40	0.00
Salarii de baza	10.01.01	5	4,268.40	284.71	1,172.60	1,052.80	1,036.40	1,006.60	4,965.00	5,099.00	5,233.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	6	170.80	0.00	43.20	46.20	40.70	40.70	170.00	180.00	190.00	0.00
Alocatii pentru transportul la si de la locul de munca	10.01.15	7	64.60	0.00	14.60	17.00	16.50	16.50	66.00	66.00	67.00	0.00
Indemnizatie de hrana	10.01.17	8	230.40	8.53	52.40	57.20	60.00	60.80	260.40	267.40	274.40	0.00
Alte drepturi salariale in bani	10.01.30	9	22.50	0.00	8.40	8.90	3.20	2.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in natura	10.02	10	22.40	0.00	0.00	19.20	3.20	0.00	120.80	120.80	120.80	0.00
Norme de hrana	10.02.02	11	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	70.00	0.00
Transportul la si de la locul de munca	10.02.05	12	1.60	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00
Tichete de vacanta	10.02.06	13	20.80	0.00	0.00	17.60	3.20	0.00	50.80	50.80	50.80	0.00
Contributii	10.03	14	116.90	13.90	29.60	33.00	27.10	27.20	126.00	139.20	152.40	0.00
Contributia asiguratorie pentru munca	10.03.07	15	116.90	13.90	29.60	33.00	27.10	27.20	126.00	139.20	152.40	0.00

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TITLUL II BUNURI SI SERVICII	20	16	2,846.20	494.67	833.90	1,017.20	648.40	346.70	2,392.00	2,620.00	2,848.00	0.00
Bunuri si servicii	20.01	17	2,465.40	474.47	741.60	910.80	535.80	277.20	2,297.00	2,525.00	2,753.00	0.00
Furnituri de birou	20.01.01	18	27.50	1.19	1.20	8.50	9.00	8.80	320.00	330.00	340.00	0.00
Materiale pentru curatenie	20.01.02	19	65.50	24.35	26.00	13.50	14.00	12.00	0.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	20	598.50	64.99	210.40	172.70	174.00	41.40	150.00	200.00	250.00	0.00
Apa, canal si salubritate	20.01.04	21	62.60	1.40	13.90	15.80	15.80	17.10	14.00	15.00	16.00	0.00
Carburanti si lubrifianti	20.01.05	22	82.80	4.20	20.80	22.00	16.00	24.00	110.00	125.00	140.00	0.00
Piese de schimb	20.01.06	23	30.00	5.47	11.00	7.00	6.00	6.00	10.00	10.00	10.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	24	275.00	80.40	118.30	63.80	63.80	29.10	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	25	65.30	9.50	19.90	18.00	14.40	13.00	3.00	4.00	5.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26	1,258.20	282.97	320.10	589.50	222.80	125.80	1,690.00	1,841.00	1,992.00	0.00
Hrana	20.03	27	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
Reparatii curente	20.02	28	70.20	2.20	8.90	12.00	42.30	7.00	15.00	15.00	15.00	0.00
Hrana pentru oameni	20.03.01	29	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	30	95.70	18.00	33.00	41.00	24.20	-2.50	35.00	35.00	35.00	0.00
Uniforme si echipament	20.05.01	31	6.20	0.00	0.00	3.00	3.20	0.00	10.00	10.00	10.00	0.00
Alte obiecte de inventar	20.05.30	32	89.50	18.00	33.00	38.00	21.00	-2.50	25.00	25.00	25.00	0.00
Deplasari, detasari, transferari	20.06	33	22.70	0.00	2.70	7.00	7.00	6.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	34	22.70	0.00	2.70	7.00	7.00	6.00	0.00	0.00	0.00	0.00
Consultanta si expertiza	20.12	35	8.00	0.00	0.00	4.00	2.00	2.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	36	11.10	0.00	7.60	2.40	1.10	0.00	10.00	10.00	10.00	0.00
Alte cheltuieli	20.30	37	73.10	0.00	15.10	15.00	11.00	32.00	35.00	35.00	35.00	0.00
Reclama si publicitate	20.30.01	38	28.50	0.00	13.50	5.00	5.00	5.00	0.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	39	19.60	0.00	1.60	10.00	6.00	2.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	40	25.00	0.00	0.00	0.00	0.00	25.00	35.00	35.00	35.00	0.00
TITLUL III DOBANZI	30	41	19.30	0.00	5.60	5.00	4.50	4.20	11.90	4.60	0.00	0.00
Dobanzi aferente datoriei publice interne	30.01	42	19.30	0.00	5.60	5.00	4.50	4.20	11.90	4.60	0.00	0.00
Dobanzi aferente datoriei publice interne directe	30.01.01	43	19.30	0.00	5.60	5.00	4.50	4.20	11.90	4.60	0.00	0.00
TITLUL V FONDURI DE REZERVA	50	44	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	45	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	46	1,390.60	0.00	270.60	398.90	265.60	455.50	730.00	760.00	782.00	0.00
Ajutoare sociale	57.02	47	1,390.60	0.00	270.60	398.90	265.60	455.50	730.00	760.00	782.00	0.00
Ajutoare sociale in numerar	57.02.01	48	622.60	0.00	155.60	131.90	135.60	199.50	724.00	754.00	776.00	0.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	49	6.00	0.00	1.00	2.00	1.00	2.00	6.00	6.00	6.00	0.00

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Suport alimentar	57.02.05	50	762.00	0.00	114.00	265.00	129.00	254.00	0.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	51	159.50	13.00	32.00	50.50	46.50	30.50	110.00	120.00	130.00	0.00
Asociatii si fundatii	59.11	52	99.50	13.00	32.00	30.50	26.50	10.50	80.00	90.00	100.00	0.00
Sustinerea cultelor	59.12	53	60.00	0.00	0.00	20.00	20.00	20.00	30.00	30.00	30.00	0.00
79. OPERATIUNI FINACIARE (79=80+81)	79	54	102.40	0.00	25.60	25.60	25.60	25.60	209.60	209.60	107.30	0.00
TITLUL XIX RAMBURSARI DE CREDITE	81	55	102.40	0.00	25.60	25.60	25.60	25.60	209.60	209.60	107.30	0.00
Rambursari de credite interne	81.02	56	102.40	0.00	25.60	25.60	25.60	25.60	209.60	209.60	107.30	0.00
Rambursari de credite interne garantate	81.02.01	57	0.00	0.00	0.00	0.00	0.00	0.00	107.30	107.30	107.30	0.00
Rambursari de credite aferente datoriei publice interne locale	81.02.05	58	102.40	0.00	25.60	25.60	25.60	25.60	102.30	102.30	0.00	0.00

TOTAL CHELTUIELI	C	1	9,454.00	814.81	2,498.50	2,741.50	2,187.70	2,026.30	9,221.70	9,651.60	9,974.90	0.00
Partea I-a SERVICII PUBLICE GENERALE	50.02	2	3,575.80	557.83	1,182.50	943.20	751.20	698.90	3,996.90	4,124.60	4,255.00	0.00
Autoritati publice si actiuni externe	51.02	3	3,516.50	557.83	1,166.90	928.20	736.70	684.70	3,925.00	4,055.00	4,185.00	0.00
TOTAL CHELTUIELI	00	4	3,516.50	557.83	1,166.90	928.20	736.70	684.70	3,925.00	4,055.00	4,185.00	0.00
CHELTUIELI CURENTE	01	5	3,516.50	557.83	1,166.90	928.20	736.70	684.70	3,925.00	4,055.00	4,185.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	6	2,546.00	307.14	750.40	632.20	581.70	581.70	3,125.00	3,195.00	3,265.00	0.00
Cheltuieli salariale in bani	10.01	7	2,463.70	293.24	732.10	596.20	567.70	567.70	2,995.00	3,055.00	3,115.00	0.00
Salarii de baza	10.01.01	8	2,188.70	284.71	665.70	523.00	500.00	500.00	2,700.00	2,750.00	2,800.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	9	170.80	0.00	43.20	46.20	40.70	40.70	170.00	180.00	190.00	0.00
Alocatii pentru transportul la si de la locul de munca	10.01.15	10	21.60	0.00	3.60	6.00	6.00	6.00	25.00	25.00	25.00	0.00
Indemnizatie de hrana	10.01.17	11	82.60	8.53	19.60	21.00	21.00	21.00	100.00	100.00	100.00	0.00
Cheltuieli salariale in natura	10.02	12	16.00	0.00	0.00	16.00	0.00	0.00	50.00	50.00	50.00	0.00
Tichete de vacanta	10.02.06	13	16.00	0.00	0.00	16.00	0.00	0.00	50.00	50.00	50.00	0.00
Contributii	10.03	14	66.30	13.90	18.30	20.00	14.00	14.00	80.00	90.00	100.00	0.00
Contributia asiguratorie pentru munca	10.03.07	15	66.30	13.90	18.30	20.00	14.00	14.00	80.00	90.00	100.00	0.00
TITLUL II BUNURI SI SERVICII	20	16	897.00	237.69	384.50	275.50	144.50	92.50	750.00	800.00	850.00	0.00
Bunuri si servicii	20.01	17	777.70	217.49	323.20	245.50	130.50	78.50	750.00	800.00	850.00	0.00
Furnituri de birou	20.01.01	18	17.00	1.19	1.20	6.00	5.00	4.80	0.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	19	55.00	24.35	25.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	20	46.00	18.98	33.30	6.00	2.00	4.70	0.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	21	6.00	1.40	1.40	1.50	1.50	1.60	0.00	0.00	0.00	0.00
Piese de schimb	20.01.06	22	11.00	4.67	5.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	23	260.00	80.40	115.00	60.00	60.00	25.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Materiale si prestari de servicii cu caracter functional	20.01.09	24	49.30	9.50	19.30	10.00	10.00	10.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25	333.40	77.00	123.00	150.00	40.00	20.40	750.00	800.00	850.00	0.00
Reparatii curente	20.02	26	8.50	2.20	4.50	2.00	0.00	2.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	27	43.00	18.00	33.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	28	43.00	18.00	33.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	29	17.70	0.00	2.70	5.00	5.00	5.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	30	17.70	0.00	2.70	5.00	5.00	5.00	0.00	0.00	0.00	0.00
Consultanta si expertiza	20.12	31	8.00	0.00	0.00	4.00	2.00	2.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	32	7.60	0.00	7.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	33	34.50	0.00	13.50	9.00	7.00	5.00	0.00	0.00	0.00	0.00
Reclama si publicitate	20.30.01	34	28.50	0.00	13.50	5.00	5.00	5.00	0.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	35	6.00	0.00	0.00	4.00	2.00	0.00	0.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	36	73.50	13.00	32.00	20.50	10.50	10.50	50.00	60.00	70.00	0.00
Asociatii si fundatii	59.11	37	73.50	13.00	32.00	20.50	10.50	10.50	50.00	60.00	70.00	0.00
<i>Din Total Capitol:</i>												
Autoritati executive si legislative	51.02.01	38	3,516.50	557.83	1,166.90	928.20	736.70	684.70	3,925.00	4,055.00	4,185.00	0.00
Autoritati executive	51.02.01.03	39	3,516.50	557.83	1,166.90	928.20	736.70	684.70	3,925.00	4,055.00	4,185.00	0.00
Alte servicii publice generale	54.02	40	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
TOTAL CHELTUIELI	00	41	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
CHELTUIELI CURENTE	01	42	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
TITLUL V FONDURI DE REZERVA	50	43	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	44	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
<i>Din Total Capitol:</i>												
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	45	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
Dobanzi	55.02	46	19.30	0.00	5.60	5.00	4.50	4.20	11.90	4.60	0.00	0.00
TOTAL CHELTUIELI	00	47	19.30	0.00	5.60	5.00	4.50	4.20	11.90	4.60	0.00	0.00
CHELTUIELI CURENTE	01	48	19.30	0.00	5.60	5.00	4.50	4.20	11.90	4.60	0.00	0.00
TITLUL III DOBANZI	30	49	19.30	0.00	5.60	5.00	4.50	4.20	11.90	4.60	0.00	0.00
Dobanzi aferente datoriei publice interne	30.01	50	19.30	0.00	5.60	5.00	4.50	4.20	11.90	4.60	0.00	0.00
Dobanzi aferente datoriei publice interne directe	30.01.01	51	19.30	0.00	5.60	5.00	4.50	4.20	11.90	4.60	0.00	0.00
<i>Din Total Capitol:</i>												

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	52	416.60	0.00	114.20	135.20	89.90	77.30	599.60	619.60	537.30	0.00
Ordine publica si siguranta nationala	61.02	53	416.60	0.00	114.20	135.20	89.90	77.30	599.60	619.60	537.30	0.00
TOTAL CHELTUIELI	00	54	416.60	0.00	114.20	135.20	89.90	77.30	599.60	619.60	537.30	0.00
CHELTUIELI CURENTE	01	55	314.20	0.00	88.60	109.60	64.30	51.70	390.00	410.00	430.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	56	280.20	0.00	84.30	95.20	55.00	45.70	335.00	355.00	375.00	0.00
Cheltuieli salariale in bani	10.01	57	272.10	0.00	82.30	91.60	53.70	44.50	260.00	280.00	300.00	0.00
Salarii de baza	10.01.01	58	246.60	0.00	72.90	81.70	50.00	42.00	260.00	280.00	300.00	0.00
Alocatii pentru transportul la si de la locul de munca	10.01.15	59	3.00	0.00	1.00	1.00	0.50	0.50	0.00	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	60	22.50	0.00	8.40	8.90	3.20	2.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in natura	10.02	61	1.60	0.00	0.00	1.60	0.00	0.00	70.00	70.00	70.00	0.00
Norme de hrana	10.02.02	62	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	70.00	0.00
Transportul la si de la locul de munca	10.02.05	63	1.60	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	64	6.50	0.00	2.00	2.00	1.30	1.20	5.00	5.00	5.00	0.00
Contributia asiguratorie pentru munca	10.03.07	65	6.50	0.00	2.00	2.00	1.30	1.20	5.00	5.00	5.00	0.00
TITLUL II BUNURI SI SERVICII	20	66	34.00	0.00	4.30	14.40	9.30	6.00	55.00	55.00	55.00	0.00
Bunuri si servicii	20.01	67	15.90	0.00	2.90	5.00	4.00	4.00	20.00	20.00	20.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	68	4.00	0.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	69	11.90	0.00	2.90	3.00	3.00	3.00	20.00	20.00	20.00	0.00
Bunuri de natura obiectelor de inventar	20.05	70	8.20	0.00	0.00	5.00	3.20	0.00	35.00	35.00	35.00	0.00
Uniforme si echipament	20.05.01	71	6.20	0.00	0.00	3.00	3.20	0.00	10.00	10.00	10.00	0.00
Alte obiecte de inventar	20.05.30	72	2.00	0.00	0.00	2.00	0.00	0.00	25.00	25.00	25.00	0.00
Pregatire profesionala	20.13	73	2.50	0.00	0.00	2.40	0.10	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	74	7.40	0.00	1.40	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	75	7.40	0.00	1.40	2.00	2.00	2.00	0.00	0.00	0.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	76	102.40	0.00	25.60	25.60	25.60	25.60	209.60	209.60	107.30	0.00
TITLUL XIX RAMBURSARI DE CREDITE	81	77	102.40	0.00	25.60	25.60	25.60	25.60	209.60	209.60	107.30	0.00
Rambursari de credite interne	81.02	78	102.40	0.00	25.60	25.60	25.60	25.60	209.60	209.60	107.30	0.00
Rambursari de credite interne garantate	81.02.01	79	0.00	0.00	0.00	0.00	0.00	0.00	107.30	107.30	107.30	0.00
Rambursari de credite aferente datoriei publice interne locale	81.02.05	80	102.40	0.00	25.60	25.60	25.60	25.60	102.30	102.30	0.00	0.00
<i>Din Total Capitol:</i>												
Ordine publica	61.02.03	81	284.20	0.00	84.30	97.20	57.00	45.70	345.00	365.00	385.00	0.00
Politie comunitara	61.02.03.04	82	284.20	0.00	84.30	97.20	57.00	45.70	345.00	365.00	385.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	83	132.40	0.00	29.90	38.00	32.90	31.60	254.60	254.60	152.30	0.00
Partea a III-a CHELTUIELI SOCIAL- CULTURALE	64.02	84	3,914.50	9.89	827.30	1,036.80	936.20	1,114.20	3,403.20	3,518.40	3,626.60	0.00
Invatamant	65.02	85	1,248.50	0.00	205.00	385.90	264.10	393.50	540.00	560.00	573.00	0.00
TOTAL CHELTUIELI	00	86	1,248.50	0.00	205.00	385.90	264.10	393.50	540.00	560.00	573.00	0.00
CHELTUIELI CURENTE	01	87	1,248.50	0.00	205.00	385.90	264.10	393.50	540.00	560.00	573.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	88	130.50	0.00	10.00	31.90	45.10	43.50	172.00	174.00	177.00	0.00
Cheltuieli salariale in bani	10.01	89	127.00	0.00	10.00	31.40	42.80	42.80	172.00	174.00	177.00	0.00
Salarii de baza	10.01.01	90	81.40	0.00	0.00	20.00	30.70	30.70	123.00	124.00	125.00	0.00
Alocatii pentru transportul la si de la locul de munca	10.01.15	91	40.00	0.00	10.00	10.00	10.00	10.00	41.00	41.00	42.00	0.00
Indemnizatie de hrana	10.01.17	92	5.60	0.00	0.00	1.40	2.10	2.10	8.00	9.00	10.00	0.00
Cheltuieli salariale in natura	10.02	93	1.60	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00
Tichete de vacanta	10.02.06	94	1.60	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	95	1.90	0.00	0.00	0.50	0.70	0.70	0.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	10.03.07	96	1.90	0.00	0.00	0.50	0.70	0.70	0.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	97	310.00	0.00	70.00	77.00	79.00	84.00	320.00	330.00	340.00	0.00
Bunuri si servicii	20.01	98	264.70	0.00	70.00	73.00	38.70	83.00	320.00	330.00	340.00	0.00
Furnituri de birou	20.01.01	99	10.00	0.00	0.00	2.00	4.00	4.00	320.00	330.00	340.00	0.00
Materiale pentru curatenie	20.01.02	100	10.00	0.00	1.00	3.50	3.50	2.00	0.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	101	140.00	0.00	58.60	49.00	9.00	23.40	0.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	102	16.00	0.00	2.50	4.00	4.00	5.50	0.00	0.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	103	20.00	0.00	0.00	4.00	4.00	12.00	0.00	0.00	0.00	0.00
Piese de schimb	20.01.06	104	5.00	0.00	0.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	105	15.00	0.00	3.30	3.80	3.80	4.10	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter funcional	20.01.09	106	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	107	47.70	0.00	4.60	5.70	7.40	30.00	0.00	0.00	0.00	0.00
Reparatii curente	20.02	108	37.30	0.00	0.00	0.00	37.30	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	109	5.00	0.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	110	5.00	0.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	111	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	112	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	113	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	114	808.00	0.00	125.00	277.00	140.00	266.00	48.00	56.00	56.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Ajutoare sociale	57.02	115	808.00	0.00	125.00	277.00	140.00	266.00	48.00	56.00	56.00	0.00
Ajutoare sociale in numerar	57.02.01	116	40.00	0.00	10.00	10.00	10.00	10.00	42.00	50.00	50.00	0.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	117	6.00	0.00	1.00	2.00	1.00	2.00	6.00	6.00	6.00	0.00
Suport alimentar	57.02.05	118	762.00	0.00	114.00	265.00	129.00	254.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Servicii auxiliare pentru educatie	65.02.11	119	882.50	0.00	114.00	293.90	173.10	301.50	131.00	133.00	135.00	0.00
Alte servicii auxiliare	65.02.11.30	120	882.50	0.00	114.00	293.90	173.10	301.50	131.00	133.00	135.00	0.00
Alte cheltuieli en domeniul envatamGntului	65.02.50	121	6.00	0.00	1.00	2.00	1.00	2.00	6.00	6.00	6.00	0.00
Sanatate	66.02	122	84.80	0.00	20.60	22.80	21.40	20.00	100.00	108.00	116.00	0.00
TOTAL CHELTUIELI	00	123	84.80	0.00	20.60	22.80	21.40	20.00	100.00	108.00	116.00	0.00
CHELTUIELI CURENTE	01	124	84.80	0.00	20.60	22.80	21.40	20.00	100.00	108.00	116.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	125	80.80	0.00	20.00	20.80	20.00	20.00	97.00	104.00	111.00	0.00
Cheltuieli salariale in bani	10.01	126	78.00	0.00	19.50	19.50	19.50	19.50	95.00	101.00	107.00	0.00
Salarii de baza	10.01.01	127	73.60	0.00	18.40	18.40	18.40	18.40	90.00	95.00	100.00	0.00
Indemnizatie de hrana	10.01.17	128	4.40	0.00	1.10	1.10	1.10	1.10	5.00	6.00	7.00	0.00
Cheltuieli salariale in natura	10.02	129	0.80	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
Tichete de vacanta	10.02.06	130	0.80	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	131	2.00	0.00	0.50	0.50	0.50	0.50	2.00	3.00	4.00	0.00
Contributia asiguratorie pentru munca	10.03.07	132	2.00	0.00	0.50	0.50	0.50	0.50	2.00	3.00	4.00	0.00
TITLUL II BUNURI SI SERVICII	20	133	4.00	0.00	0.60	2.00	1.40	0.00	3.00	4.00	5.00	0.00
Bunuri si servicii	20.01	134	2.00	0.00	0.60	1.00	0.40	0.00	3.00	4.00	5.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	135	2.00	0.00	0.60	1.00	0.40	0.00	3.00	4.00	5.00	0.00
Bunuri de natura obiectelor de inventar	20.05	136	2.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	137	2.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Servicii de sanatate publica	66.02.08	138	84.80	0.00	20.60	22.80	21.40	20.00	100.00	108.00	116.00	0.00
Cultura, recreere si religie	67.02	139	201.50	9.89	0.00	52.00	65.30	84.20	235.40	238.60	241.80	0.00
TOTAL CHELTUIELI	00	140	201.50	9.89	0.00	52.00	65.30	84.20	235.40	238.60	241.80	0.00
CHELTUIELI CURENTE	01	141	201.50	9.89	0.00	52.00	65.30	84.20	235.40	238.60	241.80	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	142	61.40	0.00	0.00	0.00	25.50	35.90	143.40	146.60	149.80	0.00
Cheltuieli salariale in bani	10.01	143	58.50	0.00	0.00	0.00	23.40	35.10	140.40	143.40	146.40	0.00
Salarii de baza	10.01.01	144	55.00	0.00	0.00	0.00	22.00	33.00	132.00	135.00	138.00	0.00
Indemnizatie de hrana	10.01.17	145	3.50	0.00	0.00	0.00	1.40	2.10	8.40	8.40	8.40	0.00
Cheltuieli salariale in natura	10.02	146	1.60	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00
Tichete de vacanta	10.02.06	147	1.60	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Contributii	10.03	148	1.30	0.00	0.00	0.00	0.50	0.80	3.00	3.20	3.40	0.00
Contributia asiguratorie pentru munca	10.03.07	149	1.30	0.00	0.00	0.00	0.50	0.80	3.00	3.20	3.40	0.00
TITLUL II BUNURI SI SERVICII	20	150	54.10	9.89	0.00	22.00	3.80	28.30	32.00	32.00	32.00	0.00
Bunuri si servicii	20.01	151	26.60	9.89	0.00	19.50	3.80	3.30	2.00	2.00	2.00	0.00
Furnituri de birou	20.01.01	152	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	153	0.50	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	154	24.00	9.89	0.00	17.70	3.00	3.30	0.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	155	0.60	0.00	0.00	0.30	0.30	0.00	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	156	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	157	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Bunuri de natura obiectelor de inventar	20.05	158	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	159	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	160	25.00	0.00	0.00	0.00	0.00	25.00	30.00	30.00	30.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	161	25.00	0.00	0.00	0.00	0.00	25.00	30.00	30.00	30.00	0.00
TITLUL XI ALTE CHELTUIELI	59	162	86.00	0.00	0.00	30.00	36.00	20.00	60.00	60.00	60.00	0.00
Asociatii si fundatii	59.11	163	26.00	0.00	0.00	10.00	16.00	0.00	30.00	30.00	30.00	0.00
Sustinerea cultelor	59.12	164	60.00	0.00	0.00	20.00	20.00	20.00	30.00	30.00	30.00	0.00
<i>Din Total Capitol:</i>												
Servicii culturale	67.02.03	165	115.50	9.89	0.00	22.00	29.30	64.20	175.40	178.60	181.80	0.00
Invatamant prescolar si primar	65.02.03	166	100.00	0.00	49.60	40.00	0.00	10.40	0.00	0.00	0.00	0.00
Camine culturale	67.02.03.07	167	90.50	9.89	0.00	22.00	29.30	39.20	145.40	148.60	151.80	0.00
Invatamant primar	65.02.03.02	168	100.00	0.00	49.60	40.00	0.00	10.40	0.00	0.00	0.00	0.00
Invatamant secundar	65.02.04	169	260.00	0.00	40.40	50.00	90.00	79.60	403.00	421.00	432.00	0.00
Invatamant secundar inferior	65.02.04.01	170	260.00	0.00	40.40	50.00	90.00	79.60	403.00	421.00	432.00	0.00
Alte servicii culturale	67.02.03.30	171	25.00	0.00	0.00	0.00	0.00	25.00	30.00	30.00	30.00	0.00
Servicii recreative si sportive	67.02.05	172	26.00	0.00	0.00	10.00	16.00	0.00	30.00	30.00	30.00	0.00
Sport	67.02.05.01	173	26.00	0.00	0.00	10.00	16.00	0.00	30.00	30.00	30.00	0.00
Servicii religioase	67.02.06	174	60.00	0.00	0.00	20.00	20.00	20.00	30.00	30.00	30.00	0.00
Asigurari si asistenta sociala	68.02	175	2,379.70	0.00	601.70	576.10	585.40	616.50	2,527.80	2,611.80	2,695.80	0.00
TOTAL CHELTUIELI	00	176	2,379.70	0.00	601.70	576.10	585.40	616.50	2,527.80	2,611.80	2,695.80	0.00
CHELTUIELI CURENTE	01	177	2,379.70	0.00	601.70	576.10	585.40	616.50	2,527.80	2,611.80	2,695.80	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	178	1,797.10	0.00	456.10	454.20	459.80	427.00	1,835.80	1,897.80	1,959.80	0.00
Cheltuieli salariale in bani	10.01	179	1,757.40	0.00	447.30	443.40	449.70	417.00	1,799.00	1,859.00	1,919.00	0.00
Salarii de baza	10.01.01	180	1,623.10	0.00	415.60	409.70	415.30	382.50	1,660.00	1,715.00	1,770.00	0.00
Indemnizatie de hrana	10.01.17	181	134.30	0.00	31.70	33.70	34.40	34.50	139.00	144.00	149.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Cheltuieli salariale in natura	10.02	182	0.80	0.00	0.00	0.80	0.00	0.00	0.80	0.80	0.80	0.00
Tichete de vacanta	10.02.06	183	0.80	0.00	0.00	0.80	0.00	0.00	0.80	0.80	0.80	0.00
Contributii	10.03	184	38.90	0.00	8.80	10.00	10.10	10.00	36.00	38.00	40.00	0.00
Contributia asiguratorie pentru munca	10.03.07	185	38.90	0.00	8.80	10.00	10.10	10.00	36.00	38.00	40.00	0.00
TITLUL II BUNURI SI SERVICII	20	186	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
Pregatire profesionala	20.13	187	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	188	582.60	0.00	145.60	121.90	125.60	189.50	682.00	704.00	726.00	0.00
Ajutoare sociale	57.02	189	582.60	0.00	145.60	121.90	125.60	189.50	682.00	704.00	726.00	0.00
Ajutoare sociale in numerar	57.02.01	190	582.60	0.00	145.60	121.90	125.60	189.50	682.00	704.00	726.00	0.00
<i>Din Total Capitol:</i>												
Asistenta sociala in caz de boli si invaliditati	68.02.05	191	2,169.20	0.00	560.50	537.10	551.30	520.30	2,318.00	2,394.00	2,470.00	0.00
Asistenta sociala in caz de invaliditate	68.02.05.02	192	2,169.20	0.00	560.50	537.10	551.30	520.30	2,318.00	2,394.00	2,470.00	0.00
Prevenirea excluderii sociale	68.02.15	193	81.00	0.00	10.00	3.00	3.00	65.00	80.00	80.00	80.00	0.00
Ajutor social	68.02.15.01	194	81.00	0.00	10.00	3.00	3.00	65.00	80.00	80.00	80.00	0.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	195	129.50	0.00	31.20	36.00	31.10	31.20	129.80	137.80	145.80	0.00
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	196	129.50	0.00	31.20	36.00	31.10	31.20	129.80	137.80	145.80	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.10	197	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
INVATAMANT	65.10	198	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	199	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
CHELTUIELI CURENTE	01	200	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	201	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
Hrana	20.03	202	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
Hrana pentru oameni	20.03.01	203	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Servicii auxiliare pentru educatie	65.10.11	204	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
Alte servicii auxiliare	65.10.11.30	205	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.02	206	1,180.50	242.09	308.50	442.50	352.00	77.50	910.00	1,065.00	1,220.00	0.00
Locuinte, servicii si dezvoltare publica	70.02	207	466.50	36.12	128.50	144.00	172.00	22.00	250.00	300.00	350.00	0.00
TOTAL CHELTUIELI	00	208	466.50	36.12	128.50	144.00	172.00	22.00	250.00	300.00	350.00	0.00
CHELTUIELI CURENTE	01	209	466.50	36.12	128.50	144.00	172.00	22.00	250.00	300.00	350.00	0.00
TITLUL II BUNURI SI SERVICII	20	210	466.50	36.12	128.50	144.00	172.00	22.00	250.00	300.00	350.00	0.00
Bunuri si servicii	20.01	211	466.50	36.12	128.50	144.00	172.00	22.00	250.00	300.00	350.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	212	388.50	36.12	118.50	100.00	160.00	10.00	150.00	200.00	250.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Materiale si prestari de servicii cu caracter functional	20.01.09	213	8.00	0.00	0.00	4.00	2.00	2.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	214	70.00	0.00	10.00	40.00	10.00	10.00	100.00	100.00	100.00	0.00
<i>Din Total Capitol:</i>												
Iluminat public si electrificari rurale	70.02.06	215	466.50	36.12	128.50	144.00	172.00	22.00	250.00	300.00	350.00	0.00
Protectia mediului	74.02	216	714.00	205.97	180.00	298.50	180.00	55.50	660.00	765.00	870.00	0.00
TOTAL CHELTUIELI	00	217	714.00	205.97	180.00	298.50	180.00	55.50	660.00	765.00	870.00	0.00
CHELTUIELI CURENTE	01	218	714.00	205.97	180.00	298.50	180.00	55.50	660.00	765.00	870.00	0.00
TITLUL II BUNURI SI SERVICII	20	219	714.00	205.97	180.00	298.50	180.00	55.50	660.00	765.00	870.00	0.00
Bunuri si servicii	20.01	220	670.00	205.97	180.00	274.00	158.00	58.00	660.00	765.00	870.00	0.00
Carburanti si lubrifianti	20.01.05	221	24.00	0.00	6.00	6.00	6.00	6.00	40.00	45.00	50.00	0.00
Piese de schimb	20.01.06	222	6.00	0.00	0.00	2.00	2.00	2.00	10.00	10.00	10.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	223	640.00	205.97	174.00	266.00	150.00	50.00	610.00	710.00	810.00	0.00
Bunuri de natura obiectelor de inventar	20.05	224	40.00	0.00	0.00	22.50	20.00	-2.50	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	225	40.00	0.00	0.00	22.50	20.00	-2.50	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	226	4.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	227	4.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Reducerea si controlul poluarii	74.02.03	228	34.00	0.00	6.00	12.50	10.00	5.50	60.00	65.00	70.00	0.00
Salubritate si gestiunea deseurilor	74.02.05	229	680.00	205.97	174.00	286.00	170.00	50.00	600.00	700.00	800.00	0.00
Salubritate	74.02.05.01	230	680.00	205.97	174.00	286.00	170.00	50.00	600.00	700.00	800.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.10	231	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
Locuinte, servicii si dezvoltare publica	70.10	232	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
TOTAL CHELTUIELI	00	233	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
CHELTUIELI CURENTE	01	234	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
TITLUL II BUNURI SI SERVICII	20	235	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
Bunuri si servicii	20.01	236	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
Apa, canal si salubritate	20.01.04	237	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
<i>Din Total Capitol:</i>												
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	238	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
Partea a V-a ACTIUNE ECONOMICE	79.02	239	226.60	5.00	31.00	148.80	23.40	23.40	298.00	309.00	320.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Agricultura, silvicultura, piscicultura si vanatoare	83.02	240	14.60	0.00	5.00	4.80	2.40	2.40	13.00	14.00	15.00	0.00
TOTAL CHELTUIELI	00	241	14.60	0.00	5.00	4.80	2.40	2.40	13.00	14.00	15.00	0.00
CHELTUIELI CURENTE	01	242	14.60	0.00	5.00	4.80	2.40	2.40	13.00	14.00	15.00	0.00
TITLUL II BUNURI SI SERVICII	20	243	14.60	0.00	5.00	4.80	2.40	2.40	13.00	14.00	15.00	0.00
Bunuri si servicii	20.01	244	14.60	0.00	5.00	4.80	2.40	2.40	8.00	9.00	10.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	245	14.60	0.00	5.00	4.80	2.40	2.40	8.00	9.00	10.00	0.00
Alte cheltuieli	20.30	246	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	247	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	5.00	0.00
<i>Din Total Capitol:</i>												
Agricultura	83.02.03	248	14.60	0.00	5.00	4.80	2.40	2.40	13.00	14.00	15.00	0.00
Alte cheltuieli en domeniul agriculturii	83.02.03.30	249	14.60	0.00	5.00	4.80	2.40	2.40	13.00	14.00	15.00	0.00
Transporturi	84.02	250	212.00	5.00	26.00	144.00	21.00	21.00	285.00	295.00	305.00	0.00
TOTAL CHELTUIELI	00	251	212.00	5.00	26.00	144.00	21.00	21.00	285.00	295.00	305.00	0.00
CHELTUIELI CURENTE	01	252	212.00	5.00	26.00	144.00	21.00	21.00	285.00	295.00	305.00	0.00
TITLUL II BUNURI SI SERVICII	20	253	212.00	5.00	26.00	144.00	21.00	21.00	285.00	295.00	305.00	0.00
Bunuri si servicii	20.01	254	187.40	5.00	21.40	134.00	16.00	16.00	270.00	280.00	290.00	0.00
Carburanti si lubrifianti	20.01.05	255	38.80	4.20	14.80	12.00	6.00	6.00	70.00	80.00	90.00	0.00
Piese de schimb	20.01.06	256	8.00	0.80	6.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	257	140.60	0.00	0.60	120.00	10.00	10.00	200.00	200.00	200.00	0.00
Reparatii curente	20.02	258	24.40	0.00	4.40	10.00	5.00	5.00	15.00	15.00	15.00	0.00
Alte cheltuieli	20.30	259	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	260	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Transport rutier	84.02.03	261	212.00	5.00	26.00	144.00	21.00	21.00	285.00	295.00	305.00	0.00
Drumuri si poduri	84.02.03.01	262	212.00	5.00	26.00	144.00	21.00	21.00	285.00	295.00	305.00	0.00

Ordonator principal de credite,
VASILE MARCULET

Contabilitate,
IACOB DANIELA STEFANIA