

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	50,037.98	0.00	3,601.50	23,311.56	13,992.64	9,132.28	31,949.70	11,761.60	12,084.90	0.00
VENITURI PROPRII	49.90	2	6,713.48	0.00	1,495.50	2,333.06	1,870.64	1,014.28	8,556.70	6,249.60	6,466.90	0.00
I. VENITURI CURENTE	00.02	3	10,795.08	0.00	2,468.50	3,724.66	2,654.64	1,947.28	11,686.70	9,477.60	9,793.90	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

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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
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. VENITURINEFISCALE	00.12	36	2,655.08	0.00	633.50	1,047.66	719.64	254.28	5,661.70	3,184.60	3,229.90	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	2,497.08	0.00	589.50	1,009.66	681.64	216.28	5,541.70	3,034.60	3,049.90	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

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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
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
Varsaminte din sectiunea de functionare	37.02.04	56	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	57	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
III. OPERATIUNI FINANCIARE	00.16	58	18.40	0.00	0.00	18.40	0.00	0.00	0.00	0.00	0.00	0.00
Incasari din rambursarea imprumuturilor acordate	40.02	59	18.40	0.00	0.00	18.40	0.00	0.00	0.00	0.00	0.00	0.00
Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	40.02.14	60	18.40	0.00	0.00	18.40	0.00	0.00	0.00	0.00	0.00	0.00
IV. SUBVENTII	00.17	61	39,224.50	0.00	1,133.00	19,568.50	11,338.00	7,185.00	20,263.00	2,284.00	2,291.00	0.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	62	39,224.50	0.00	1,133.00	19,568.50	11,338.00	7,185.00	20,263.00	2,284.00	2,291.00	0.00
Subventii de la bugetul de stat	42.02	63	27,430.00	0.00	944.00	15,463.00	6,938.00	4,085.00	7,777.00	2,284.00	2,291.00	0.00
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	64	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	65	80.00	0.00	20.00	20.00	20.00	20.00	97.00	104.00	111.00	0.00
INDICATOR CORELARE	49.95	66	27,269.00	0.00	914.00	15,440.00	6,915.00	4,000.00	7,600.00	2,100.00	2,100.00	0.00
Subventii de la bugetul de stat catre bugetele locale pentru Programul national de investitii	42.02.87	67	20,679.00	0.00	0.00	9,764.00	6,915.00	4,000.00	7,600.00	2,100.00	2,100.00	0.00
Alocari de sume din PNRR aferente asistentei financiare nerambursabile	42.02.88	68	6,590.00	0.00	914.00	5,676.00	0.00	0.00	0.00	0.00	0.00	0.00
Fonduri externe nerambursabile	42.02.88.01	69	5,497.00	0.00	755.00	4,742.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume aferente TVA	42.02.88.03	70	1,093.00	0.00	159.00	934.00	0.00	0.00	0.00	0.00	0.00	0.00
Subventii de la alte administratii	43.02	71	11,794.50	0.00	189.00	4,105.50	4,400.00	3,100.00	12,486.00	0.00	0.00	0.00

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Sume alocate din sumele obtinute in urma scoaterii la licitatie a certificatelor de emisii de gaze cu	43.02.44	72	10,773.50	0.00	189.00	3,084.50	4,400.00	3,100.00	12,486.00	0.00	0.00	0.00
Sume aferente investitiilor din Fondul pentru modernizare	43.02.47	73	1,021.00	0.00	0.00	1,021.00	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL CHELTUIELI	00	1	50,037.98	1,269.03	3,601.50	23,311.56	13,992.64	9,132.28	31,949.70	11,761.60	12,084.90	0.00
CHELTUIELI CURENTE	01	2	17,001.58	814.81	3,415.07	9,417.79	2,167.04	2,001.68	9,022.10	9,452.00	9,877.60	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
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

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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 VII ALTE TRANSFERURI	55	46	16.98	0.00	6.17	4.89	4.94	0.98	10.00	10.00	10.00	0.00
A. Transferuri interne.	55.01	47	16.98	0.00	6.17	4.89	4.94	0.98	10.00	10.00	10.00	0.00
Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	48	16.98	0.00	6.17	4.89	4.94	0.98	10.00	10.00	10.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	49	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	50	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	51	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	52	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	53	762.00	0.00	114.00	265.00	129.00	254.00	0.00	0.00	0.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	54	1,043.00	0.00	22.00	1,021.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume aferente proiectelor finantate din Fondul de modernizare	58.42	55	1,043.00	0.00	22.00	1,021.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume din Fondul de Modernizare	58.42.01	56	1,043.00	0.00	22.00	1,021.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	57	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	58	99.50	13.00	32.00	30.50	26.50	10.50	80.00	90.00	100.00	0.00
Sustinerea cultelor	59.12	59	60.00	0.00	0.00	20.00	20.00	20.00	30.00	30.00	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
TITLUL XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60	60	6,590.00	0.00	914.00	5,676.00	0.00	0.00	0.00	0.00	0.00	0.00
Fonduri europene nerambursabile	60.01	61	5,497.00	0.00	755.00	4,742.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume aferente TVA	60.03	62	1,093.00	0.00	159.00	934.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	63	32,934.00	454.22	160.83	13,868.17	11,800.00	7,105.00	22,718.00	2,100.00	2,100.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	64	32,934.00	454.22	160.83	13,868.17	11,800.00	7,105.00	22,718.00	2,100.00	2,100.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	65	32,934.00	454.22	160.83	13,868.17	11,800.00	7,105.00	22,718.00	2,100.00	2,100.00	0.00
Constructii	71.01.01	66	32,461.50	177.00	153.83	13,402.67	11,800.00	7,105.00	22,718.00	2,100.00	2,100.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	67	48.50	10.00	0.00	48.50	0.00	0.00	0.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	68	24.00	5.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	69	400.00	262.22	7.00	393.00	0.00	0.00	0.00	0.00	0.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	70	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	71	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	72	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	73	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	74	102.40	0.00	25.60	25.60	25.60	25.60	102.30	102.30	0.00	0.00

TOTAL CHELTUIELI	C	1	50,037.98	1,269.03	3,601.50	23,311.56	13,992.64	9,132.28	31,949.70	11,761.60	12,084.90	0.00
Partea I-a SERVICII PUBLICE GENERALE	50.02	2	3,711.30	635.83	1,182.50	1,078.70	751.20	698.90	3,996.90	4,124.60	4,255.00	0.00
Autoritati publice si actiuni externe	51.02	3	3,652.00	635.83	1,166.90	1,063.70	736.70	684.70	3,925.00	4,055.00	4,185.00	0.00
TOTAL CHELTUIELI	00	4	3,652.00	635.83	1,166.90	1,063.70	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

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
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
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
70. CHELTUIELI DE CAPITAL (70=71+72)	70	38	135.50	78.00	0.00	135.50	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	39	135.50	78.00	0.00	135.50	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	40	135.50	78.00	0.00	135.50	0.00	0.00	0.00	0.00	0.00	0.00
Constructii	71.01.01	41	63.00	63.00	0.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	42	48.50	10.00	0.00	48.50	0.00	0.00	0.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte active corporale	71.01.03	43	24.00	5.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Autoritati executive si legislative	51.02.01	44	3,652.00	635.83	1,166.90	1,063.70	736.70	684.70	3,925.00	4,055.00	4,185.00	0.00
Autoritati executive	51.02.01.03	45	3,652.00	635.83	1,166.90	1,063.70	736.70	684.70	3,925.00	4,055.00	4,185.00	0.00
Alte servicii publice generale	54.02	46	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
TOTAL CHELTUIELI	00	47	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
CHELTUIELI CURENTE	01	48	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	49	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	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
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	50	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	51	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
Dobanzi	55.02	52	19.30	0.00	5.60	5.00	4.50	4.20	11.90	4.60	0.00	0.00
TOTAL CHELTUIELI	00	53	19.30	0.00	5.60	5.00	4.50	4.20	11.90	4.60	0.00	0.00
CHELTUIELI CURENTE	01	54	19.30	0.00	5.60	5.00	4.50	4.20	11.90	4.60	0.00	0.00
TITLUL III DOBANZI	30	55	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	56	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	57	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>												
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	58	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	59	416.60	0.00	114.20	135.20	89.90	77.30	599.60	619.60	537.30	0.00
TOTAL CHELTUIELI	00	60	416.60	0.00	114.20	135.20	89.90	77.30	599.60	619.60	537.30	0.00
CHELTUIELI CURENTE	01	61	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	62	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	63	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	64	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	65	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	66	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	67	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	68	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	69	1.60	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	70	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	71	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	72	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	73	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	74	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	75	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	76	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	77	6.20	0.00	0.00	3.00	3.20	0.00	10.00	10.00	10.00	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
Alte obiecte de inventar	20.05.30	78	2.00	0.00	0.00	2.00	0.00	0.00	25.00	25.00	25.00	0.00
Pregatire profesionala	20.13	79	2.50	0.00	0.00	2.40	0.10	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	80	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	81	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	82	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	83	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	84	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	85	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	86	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	87	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	88	284.20	0.00	84.30	97.20	57.00	45.70	345.00	365.00	385.00	0.00
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	89	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	90	6,304.50	24.89	860.30	2,576.80	1,536.20	1,331.20	3,582.20	3,518.40	3,626.60	0.00
Invatamant	65.02	91	3,598.50	15.00	238.00	1,885.90	864.10	610.50	719.00	560.00	573.00	0.00
TOTAL CHELTUIELI	00	92	3,598.50	15.00	238.00	1,885.90	864.10	610.50	719.00	560.00	573.00	0.00
CHELTUIELI CURENTE	01	93	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	94	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	95	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	96	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	97	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	98	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	99	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	100	1.60	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	101	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	102	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	103	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	104	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	105	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	106	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	107	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	108	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	109	20.00	0.00	0.00	4.00	4.00	12.00	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
Piese de schimb	20.01.06	110	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	111	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 functional	20.01.09	112	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	113	47.70	0.00	4.60	5.70	7.40	30.00	0.00	0.00	0.00	0.00
Reparatii curente	20.02	114	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	115	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	116	5.00	0.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	117	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	118	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	119	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	120	808.00	0.00	125.00	277.00	140.00	266.00	48.00	56.00	56.00	0.00
Ajutoare sociale	57.02	121	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	122	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	123	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	124	762.00	0.00	114.00	265.00	129.00	254.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	125	2,350.00	15.00	33.00	1,500.00	600.00	217.00	179.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	126	2,350.00	15.00	33.00	1,500.00	600.00	217.00	179.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	127	2,350.00	15.00	33.00	1,500.00	600.00	217.00	179.00	0.00	0.00	0.00
Constructii	71.01.01	128	2,350.00	15.00	33.00	1,500.00	600.00	217.00	179.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Invatamant prescolar si primar	65.02.03	129	2,450.00	15.00	82.60	1,540.00	600.00	227.40	179.00	0.00	0.00	0.00
Invatamant prescolar	65.02.03.01	130	2,350.00	15.00	33.00	1,500.00	600.00	217.00	179.00	0.00	0.00	0.00
Servicii auxiliare pentru educatie	65.02.11	131	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	132	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	133	6.00	0.00	1.00	2.00	1.00	2.00	6.00	6.00	6.00	0.00
Sanatate	66.02	134	84.80	0.00	20.60	22.80	21.40	20.00	100.00	108.00	116.00	0.00
TOTAL CHELTUIELI	00	135	84.80	0.00	20.60	22.80	21.40	20.00	100.00	108.00	116.00	0.00
CHELTUIELI CURENTE	01	136	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	137	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	138	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	139	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	140	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	141	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	142	0.80	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	143	2.00	0.00	0.50	0.50	0.50	0.50	2.00	3.00	4.00	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
Contributia asiguratorie pentru munca	10.03.07	144	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	145	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	146	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	147	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	148	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	149	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	150	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	151	241.50	9.89	0.00	92.00	65.30	84.20	235.40	238.60	241.80	0.00
TOTAL CHELTUIELI	00	152	241.50	9.89	0.00	92.00	65.30	84.20	235.40	238.60	241.80	0.00
CHELTUIELI CURENTE	01	153	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	154	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	155	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	156	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	157	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	158	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	159	1.60	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	160	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	161	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	162	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	163	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	164	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	165	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	166	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	167	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	168	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	169	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	170	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	171	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	172	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	173	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	174	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	175	26.00	0.00	0.00	10.00	16.00	0.00	30.00	30.00	30.00	0.00
Sustinerea cultelor	59.12	176	60.00	0.00	0.00	20.00	20.00	20.00	30.00	30.00	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
70. CHELTUIELI DE CAPITAL (70=71+72)	70	177	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	178	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	179	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
Constructii	71.01.01	180	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Servicii culturale	67.02.03	181	115.50	9.89	0.00	22.00	29.30	64.20	175.40	178.60	181.80	0.00
Camine culturale	67.02.03.07	182	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	183	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	184	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	185	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	186	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	187	66.00	0.00	0.00	50.00	16.00	0.00	30.00	30.00	30.00	0.00
Sport	67.02.05.01	188	26.00	0.00	0.00	10.00	16.00	0.00	30.00	30.00	30.00	0.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	189	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii religioase	67.02.06	190	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	191	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	192	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	193	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	194	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	195	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	196	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	197	134.30	0.00	31.70	33.70	34.40	34.50	139.00	144.00	149.00	0.00
Cheltuieli salariale in natura	10.02	198	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	199	0.80	0.00	0.00	0.80	0.00	0.00	0.80	0.80	0.80	0.00
Contributii	10.03	200	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	201	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	202	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
Pregatire profesionala	20.13	203	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	204	582.60	0.00	145.60	121.90	125.60	189.50	682.00	704.00	726.00	0.00
Ajutoare sociale	57.02	205	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	206	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	207	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	208	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	209	81.00	0.00	10.00	3.00	3.00	65.00	80.00	80.00	80.00	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
Ajutor social	68.02.15.01	210	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	211	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	212	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	213	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
INVATAMANT	65.10	214	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	215	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
CHELTUIELI CURENTE	01	216	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	217	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
Hrana	20.03	218	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	219	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	220	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	221	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	222	33,923.98	341.09	1,371.50	16,944.06	8,641.94	6,966.48	21,459.00	1,175.00	1,330.00	0.00
Locuinte, servicii si dezvoltare publica	70.02	223	11,918.00	135.12	1,185.33	9,065.67	1,457.00	210.00	1,865.00	400.00	450.00	0.00
TOTAL CHELTUIELI	00	224	11,918.00	135.12	1,185.33	9,065.67	1,457.00	210.00	1,865.00	400.00	450.00	0.00
CHELTUIELI CURENTE	01	225	8,099.50	36.12	1,064.50	6,841.00	172.00	22.00	250.00	300.00	350.00	0.00
TITLUL II BUNURI SI SERVICII	20	226	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	227	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	228	388.50	36.12	118.50	100.00	160.00	10.00	150.00	200.00	250.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	229	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	230	70.00	0.00	10.00	40.00	10.00	10.00	100.00	100.00	100.00	0.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	231	1,043.00	0.00	22.00	1,021.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume aferente proiectelor finantate din Fondul de modernizare	58.42	232	1,043.00	0.00	22.00	1,021.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume din Fondul de Modernizare	58.42.01	233	1,043.00	0.00	22.00	1,021.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR	60	234	6,590.00	0.00	914.00	5,676.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Fonduri europene nerambursabile	60.01	235	5,497.00	0.00	755.00	4,742.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume aferente TVA	60.03	236	1,093.00	0.00	159.00	934.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	237	3,818.50	99.00	120.83	2,224.67	1,285.00	188.00	1,615.00	100.00	100.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	238	3,818.50	99.00	120.83	2,224.67	1,285.00	188.00	1,615.00	100.00	100.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	239	3,818.50	99.00	120.83	2,224.67	1,285.00	188.00	1,615.00	100.00	100.00	0.00
Constructii	71.01.01	240	3,818.50	99.00	120.83	2,224.67	1,285.00	188.00	1,615.00	100.00	100.00	0.00
<i>Din Total Capitol:</i>												
Locuinte	70.02.03	241	4,593.50	99.00	914.00	3,679.50	0.00	0.00	0.00	0.00	0.00	0.00
Dezvoltarea sistemului de locuinte	70.02.03.01	242	4,593.50	99.00	914.00	3,679.50	0.00	0.00	0.00	0.00	0.00	0.00
Iluminat public si electrificari rurale	70.02.06	243	2,784.50	36.12	271.33	1,526.17	777.00	210.00	1,765.00	300.00	350.00	0.00
Alimentare cu gaze naturale in localitati	70.02.07	244	1,764.00	0.00	0.00	1,764.00	0.00	0.00	100.00	100.00	100.00	0.00
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	245	2,776.00	0.00	0.00	2,096.00	680.00	0.00	0.00	0.00	0.00	0.00
Protectia mediului	74.02	246	22,005.98	205.97	186.17	7,878.39	7,184.94	6,756.48	19,594.00	775.00	880.00	0.00
TOTAL CHELTUIELI	00	247	22,005.98	205.97	186.17	7,878.39	7,184.94	6,756.48	19,594.00	775.00	880.00	0.00
CHELTUIELI CURENTE	01	248	730.98	205.97	186.17	303.39	184.94	56.48	670.00	775.00	880.00	0.00
TITLUL II BUNURI SI SERVICII	20	249	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	250	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	251	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	252	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	253	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	254	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	255	40.00	0.00	0.00	22.50	20.00	-2.50	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	256	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	257	4.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	55	258	16.98	0.00	6.17	4.89	4.94	0.98	10.00	10.00	10.00	0.00
A. Transferuri interne.	55.01	259	16.98	0.00	6.17	4.89	4.94	0.98	10.00	10.00	10.00	0.00
Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	260	16.98	0.00	6.17	4.89	4.94	0.98	10.00	10.00	10.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	261	21,275.00	0.00	0.00	7,575.00	7,000.00	6,700.00	18,924.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	262	21,275.00	0.00	0.00	7,575.00	7,000.00	6,700.00	18,924.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	263	21,275.00	0.00	0.00	7,575.00	7,000.00	6,700.00	18,924.00	0.00	0.00	0.00
Constructii	71.01.01	264	21,275.00	0.00	0.00	7,575.00	7,000.00	6,700.00	18,924.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Reducerea si controlul poluarii	74.02.03	265	34.00	0.00	6.00	12.50	10.00	5.50	60.00	65.00	70.00	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
Salubritate si gestiunea deseurilor	74.02.05	266	683.17	205.97	177.17	286.00	170.00	50.00	600.00	700.00	800.00	0.00
Salubritate	74.02.05.01	267	683.17	205.97	177.17	286.00	170.00	50.00	600.00	700.00	800.00	0.00
Canalizarea si tratarea apelor reziduale	74.02.06	268	21,280.94	0.00	3.00	7,575.98	7,000.98	6,700.98	18,930.00	6.00	6.00	0.00
Alte servicii în domeniul protectiei mediului	74.02.50	269	7.87	0.00	0.00	3.91	3.96	0.00	4.00	4.00	4.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.10	270	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	271	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
TOTAL CHELTUIELI	00	272	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
CHELTUIELI CURENTE	01	273	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	274	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	275	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	276	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	277	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
Partea a V-a ACTIUNI ECONOMICE	79.02	278	5,541.60	267.22	38.00	2,541.80	2,938.40	23.40	2,298.00	2,309.00	2,320.00	0.00
Agricultura, silvicultura, piscicultura si vanatoare	83.02	279	14.60	0.00	5.00	4.80	2.40	2.40	13.00	14.00	15.00	0.00
TOTAL CHELTUIELI	00	280	14.60	0.00	5.00	4.80	2.40	2.40	13.00	14.00	15.00	0.00
CHELTUIELI CURENTE	01	281	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	282	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	283	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	284	14.60	0.00	5.00	4.80	2.40	2.40	8.00	9.00	10.00	0.00
Alte cheltuieli	20.30	285	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	286	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	287	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	288	14.60	0.00	5.00	4.80	2.40	2.40	13.00	14.00	15.00	0.00
Transporturi	84.02	289	5,527.00	267.22	33.00	2,537.00	2,936.00	21.00	2,285.00	2,295.00	2,305.00	0.00
TOTAL CHELTUIELI	00	290	5,527.00	267.22	33.00	2,537.00	2,936.00	21.00	2,285.00	2,295.00	2,305.00	0.00
CHELTUIELI CURENTE	01	291	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	292	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	293	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	294	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	295	8.00	0.80	6.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2027	Estimare 2028	Estimare 2029	Estimare 2030
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	296	140.60	0.00	0.60	120.00	10.00	10.00	200.00	200.00	200.00	0.00
Reparatii curente	20.02	297	24.40	0.00	4.40	10.00	5.00	5.00	15.00	15.00	15.00	0.00
Alte cheltuieli	20.30	298	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	299	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	300	5,315.00	262.22	7.00	2,393.00	2,915.00	0.00	2,000.00	2,000.00	2,000.00	0.00
TITLUL XV ACTIVE NEFINANCIARE	71	301	5,315.00	262.22	7.00	2,393.00	2,915.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	302	5,315.00	262.22	7.00	2,393.00	2,915.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Constructii	71.01.01	303	4,915.00	0.00	0.00	2,000.00	2,915.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	304	400.00	262.22	7.00	393.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Transport rutier	84.02.03	305	5,527.00	267.22	33.00	2,537.00	2,936.00	21.00	2,285.00	2,295.00	2,305.00	0.00
Drumuri si poduri	84.02.03.01	306	5,527.00	267.22	33.00	2,537.00	2,936.00	21.00	2,285.00	2,295.00	2,305.00	0.00

Ordonator principal de credite,
VASILE MARCULET

Contabilitate,
IACOB DANIELA STEFANIA