

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

Anexala HCL.....

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
TOTAL VENITURI	V	1	9,454.00	560.00	10,014.00	0.00	2,498.5	2,951.5	2,362.7	2,201.3	9,221.7	9,651.60	9,974.90	0.00
							0	0	0	0	0			
VENITURI PROPRII	49.90	2	6,695.08	700.00	7,395.08	0.00	1,495.5	2,664.6	2,045.6	1,189.2	9,283.7	6,995.60	7,242.90	0.00
							0	6	4	8	0			
I. VENITURI CURENTE	00.02	3	9,293.00	-4,915.00	4,378.00	0.00	2,468.5	1,453.5	339.70	116.30	9,044.7	9,467.60	9,783.90	0.00
							0	0			0			
A. VENITURI FISCALE	00.03	4	8,140.00	700.00	8,840.00	0.00	1,835.0	3,027.0	2,110.0	1,868.0	5,298.0	5,547.00	5,788.00	0.00
							0	0	0	0	0			
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	5	2,228.00	700.00	2,928.00	0.00	257.00	1,198.0	737.00	736.00	1,693.0	1,803.00	1,915.00	0.00
								0			0			
A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	00.05	6	36.00	0.00	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	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	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	700.00	2,892.00	0.00	251.00	1,188.0	727.00	726.00	1,665.0	1,774.00	1,885.00	0.00
								0			0			
Cote si sume defalcate din impozitul pe venit	04.02	10	2,192.00	700.00	2,892.00	0.00	251.00	1,188.0	727.00	726.00	1,665.0	1,774.00	1,885.00	0.00
								0			0			
Cote defalcate din impozitul pe venit	04.02.01	11	1,025.00	0.00	1,025.00	0.00	251.00	258.00	258.00	258.00	1,100.0	1,200.00	1,300.00	0.00
											0			
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	12	1,167.00	0.00	1,167.00	0.00	0.00	580.00	294.00	293.00	565.00	574.00	585.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
Sume repartizate din Fondul la dispozitia Consiliului Judetean	04.02.05	13	0.00	700.00	700.00	0.00	0.00	350.00	175.00	175.00	0.00	0.00	0.00	0.00
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	14	1,123.00	0.00	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	15	1,123.00	0.00	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	16	506.00	0.00	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	17	361.00	0.00	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	18	145.00	0.00	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	19	563.00	0.00	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	20	231.00	0.00	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	21	27.00	0.00	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	22	305.00	0.00	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	23	54.00	0.00	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	24	4,692.00	0.00	4,692.00	0.00	1,127.00	1,556.00	1,050.00	959.00	2,805.00	2,904.00	2,993.00	0.00
Sume defalcate din TVA	11.02	25	4,100.00	0.00	4,100.00	0.00	0	0	0	0	0	0	0	0.00
sume defalcate din TVA pentru subventionarea energiei termice livrate populatiei	11.02.02	26	3,060.00	0.00	3,060.00	0.00	785.00	1,107.00	494.00	674.00	2,403.00	2,482.00	2,551.00	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	1,040.00	0.00	188.00	303.00	290.00	259.00	0.00	0.00	0.00	0.00
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	28	592.00	0.00	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	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	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	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	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	97.00	0.00	7.00	30.00	30.00	30.00	60.00	60.00	60.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
ALTE IMPOZITE SI TAXE FISCALE	18.02	34	97.00	0.00	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	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	-5,615.00	-4,462.00	0.00	633.50	-	-	-	3,746.7	3,920.60	3,995.90	0.00
								1,573.5	1,770.3	1,751.7	0			
								0	0	0				
C1. VENITURI DIN PROPRIETATE	00.13	37	158.00	0.00	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	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	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	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	-5,615.00	-4,620.00	0.00	589.50	-	-	-	3,626.7	3,770.60	3,815.90	0.00
								1,611.5	1,808.3	1,789.7	0			
								0	0	0				
Venituri din prestari de servicii si alte activitati	33.02	42	892.00	0.00	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	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	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	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	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	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	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	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	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	1,138.08	0.00	214.67	614.49	285.64	23.28	5,114.7	2,465.60	2,349.90	0.00
											0			
Taxe Speciale	36.02.06	52	4.00	0.00	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	1,134.08	0.00	213.67	613.49	284.64	22.28	5,099.7	2,449.60	2,332.90	0.00
											0			
Transferuri voluntare, altele decat subventiile	37.02	54	-1,502.08	-5,615.00	-7,117.08	0.00	0.00	-	-	-	-	-10.00	-10.00	0.00
								2,621.1	2,489.9	2,005.9	2,642.0			
								6	4	8	0			

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Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	55	-1,502.08	-5,615.00	-7,117.08	0.00	0.00	- 2,621.16	- 2,489.94	- 2,005.98	- 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	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	5,475.00	5,636.00	0.00	30.00	1,498.00	2,023.00	2,085.00	177.00	184.00	191.00	0.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	58	161.00	5,475.00	5,636.00	0.00	30.00	1,498.00	2,023.00	2,085.00	177.00	184.00	191.00	0.00
Subventii de la bugetul de stat	42.02	59	161.00	0.00	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	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	80.00	0.00	20.00	20.00	20.00	20.00	97.00	104.00	111.00	0.00
Subventii de la alte administratii	43.02	62	0.00	5,475.00	5,475.00	0.00	0.00	1,475.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
Alte subventii primite de la administratia centrala pentru finantarea unor activitati	43.02.20	63	0.00	5,475.00	5,475.00	0.00	0.00	1,475.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	1	9,454.00	560.00	10,014.00	814.81	2,498.50	2,951.50	2,362.70	2,201.30	9,221.70	9,651.60	9,974.90	0.00
CHELTUIELI CURENTE	01	2	9,351.60	560.00	9,911.60	814.81	2,472.90	2,925.90	2,337.10	2,175.70	9,012.10	9,442.00	9,867.60	0.00
TITLULI CHELTUIELI DE PERSONAL	10	3	4,896.00	45.00	4,941.00	307.14	1,320.80	1,279.30	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	45.00	4,801.70	293.24	1,291.20	1,244.60	1,139.30	1,126.60	5,461.40	5,612.40	5,764.40	0.00
Salarii de baza	10.01.01	5	4,268.40	45.00	4,313.40	284.71	1,172.60	1,118.80	1,015.40	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	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	64.60	0.00	14.60	16.00	17.50	16.50	66.00	66.00	67.00	0.00
Indemnizatie de hrana	10.01.17	8	230.40	0.00	230.40	8.53	52.40	55.20	62.00	60.80	260.40	267.40	274.40	0.00

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Alte drepturi salariale in bani	10.01.30	9	22.50	0.00	22.50	0.00	8.40	8.40	3.70	2.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in natura	10.02	10	22.40	0.00	22.40	0.00	0.00	3.20	19.20	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	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	-1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tichete de vacanta	10.02.06	13	20.80	1.60	22.40	0.00	0.00	3.20	19.20	0.00	50.80	50.80	50.80	0.00
Contributii	10.03	14	116.90	0.00	116.90	13.90	29.60	31.50	28.60	27.20	126.00	139.20	152.40	0.00
Contributia asiguratorie pentru munca	10.03.07	15	116.90	0.00	116.90	13.90	29.60	31.50	28.60	27.20	126.00	139.20	152.40	0.00
TITLUL II BUNURI SI SERVICII	20	16	2,846.20	465.70	3,311.90	494.67	833.90	1,182.20	798.60	497.20	2,392.00	2,620.00	2,848.00	0.00
Bunuri si servicii	20.01	17	2,465.40	440.70	2,906.10	474.47	741.60	1,069.80	672.00	422.70	2,297.00	2,525.00	2,753.00	0.00
Furnituri de birou	20.01.01	18	27.50	10.00	37.50	1.19	1.20	8.50	14.00	13.80	320.00	330.00	340.00	0.00
Materiale pentru curatenie	20.01.02	19	65.50	10.00	75.50	24.35	26.00	13.50	19.00	17.00	0.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	20	598.50	90.00	688.50	64.99	210.40	197.70	189.00	91.40	150.00	200.00	250.00	0.00
Apa, canal si salubritate	20.01.04	21	62.60	0.00	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	0.00	82.80	4.20	20.80	24.00	14.00	24.00	110.00	125.00	140.00	0.00
Piese de schimb	20.01.06	23	30.00	10.00	40.00	5.47	11.00	7.00	11.00	11.00	10.00	10.00	10.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	24	275.00	15.00	290.00	80.40	118.30	63.80	73.80	34.10	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	25	65.30	15.00	80.30	9.50	19.90	23.00	19.40	18.00	3.00	4.00	5.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26	1,258.20	290.70	1,548.90	282.97	320.10	716.50	316.00	196.30	1,690.00	1,841.00	1,992.00	0.00
Hrana	20.03	27	100.00	0.00	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	2.00	72.20	2.20	8.90	14.00	39.30	10.00	15.00	15.00	15.00	0.00
Hrana pentru oameni	20.03.01	29	100.00	0.00	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	23.00	118.70	18.00	33.00	44.00	42.20	-0.50	35.00	35.00	35.00	0.00
Uniforme si echipament	20.05.01	31	6.20	0.00	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	23.00	112.50	18.00	33.00	41.00	39.00	-0.50	25.00	25.00	25.00	0.00
Deplasari, detasari, transferari	20.06	33	22.70	0.00	22.70	0.00	2.70	8.00	6.00	6.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	34	22.70	0.00	22.70	0.00	2.70	8.00	6.00	6.00	0.00	0.00	0.00	0.00
Consultanta si expertiza	20.12	35	8.00	0.00	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	11.10	0.00	7.60	2.50	1.00	0.00	10.00	10.00	10.00	0.00
Alte cheltuieli	20.30	37	73.10	0.00	73.10	0.00	15.10	14.90	11.10	32.00	35.00	35.00	35.00	0.00
Reclama si publicitate	20.30.01	38	28.50	0.00	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	19.60	0.00	1.60	9.90	6.10	2.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	40	25.00	0.00	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	49.30	68.60	0.00	5.60	5.00	29.30	28.70	11.90	4.60	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
Dobanzi aferente datoriei publice interne	30.01	42	19.30	49.30	68.60	0.00	5.60	5.00	29.30	28.70	11.90	4.60	0.00	0.00
Dobanzi aferente datoriei publice interne directe	30.01.01	43	19.30	49.30	68.60	0.00	5.60	5.00	29.30	28.70	11.90	4.60	0.00	0.00
TITLUL V FONDURI DE REZERVA	50	44	40.00	0.00	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	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	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	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	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	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	50	762.00	0.00	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	0.00	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	0.00	99.50	13.00	32.00	32.50	24.50	10.50	80.00	90.00	100.00	0.00
Sustinerea cultelor	59.12	53	60.00	0.00	60.00	0.00	0.00	18.00	22.00	20.00	30.00	30.00	30.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	54	102.40	0.00	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	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	102.40	0.00	25.60	25.60	25.60	25.60	209.60	209.60	107.30	0.00
Rambursari de credite aferente datoriei publice interne locale	81.02.05	57	102.40	0.00	102.40	0.00	25.60	25.60	25.60	25.60	209.60	209.60	107.30	0.00
TOTAL CHELTUIELI	C		9,454.00	560.00	10,014.00	814.81	2,498.50	2,951.50	2,362.70	2,201.30	9,221.70	9,651.60	9,974.90	0.00
Partea I-a SERVICII PUBLICE GENERALE	50.02		3,575.80	255.00	3,830.80	557.83	1,182.50	1,003.20	856.20	788.90	3,996.90	4,124.60	4,255.00	0.00
Autoritati publice si actiuni externe	51.02		3,516.50	205.70	3,722.20	557.83	1,166.90	988.20	816.90	750.20	3,925.00	4,055.00	4,185.00	0.00
TOTAL CHELTUIELI	00	1	3,516.50	205.70	3,722.20	557.83	1,166.90	988.20	816.90	750.20	3,925.00	4,055.00	4,185.00	0.00
CHELTUIELI CURENTE	01	2	3,516.50	205.70	3,722.20	557.83	1,166.90	988.20	816.90	750.20	3,925.00	4,055.00	4,185.00	0.00
TITLULI CHELTUIELI DE PERSONAL	10	3	2,546.00	45.00	2,591.00	307.14	750.40	677.20	581.70	581.70	3,125.00	3,195.00	3,265.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
Cheltuieli salariale in bani	10.01	4	2,463.70	45.00	2,508.70	293.24	732.10	659.20	549.70	567.70	2,995.00	3,055.00	3,115.00	0.00
Salarii de baza	10.01.01	5	2,188.70	45.00	2,233.70	284.71	665.70	589.00	479.00	500.00	2,700.00	2,750.00	2,800.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	6	170.80	0.00	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	21.60	0.00	21.60	0.00	3.60	5.00	7.00	6.00	25.00	25.00	25.00	0.00
Indemnizatie de hrana	10.01.17	8	82.60	0.00	82.60	8.53	19.60	19.00	23.00	21.00	100.00	100.00	100.00	0.00
Cheltuieli salariale in natura	10.02	9	16.00	0.00	16.00	0.00	0.00	0.00	16.00	0.00	50.00	50.00	50.00	0.00
Tichete de vacanta	10.02.06	10	16.00	0.00	16.00	0.00	0.00	0.00	16.00	0.00	50.00	50.00	50.00	0.00
Contributii	10.03	11	66.30	0.00	66.30	13.90	18.30	18.00	16.00	14.00	80.00	90.00	100.00	0.00
Contributia asiguratorie pentru munca	10.03.07	12	66.30	0.00	66.30	13.90	18.30	18.00	16.00	14.00	80.00	90.00	100.00	0.00
TITLUL II BUNURI SI SERVICII	20	13	897.00	160.70	1,057.70	237.69	384.50	290.50	224.70	158.00	750.00	800.00	850.00	0.00
Bunuri si servicii	20.01	14	777.70	130.70	908.40	217.49	323.20	254.50	191.70	139.00	750.00	800.00	850.00	0.00
Furnituri de birou	20.01.01	15	17.00	10.00	27.00	1.19	1.20	6.00	10.00	9.80	0.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	16	55.00	10.00	65.00	24.35	25.00	10.00	15.00	15.00	0.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	17	46.00	20.00	66.00	18.98	33.30	11.00	7.00	14.70	0.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	18	6.00	0.00	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	19	11.00	10.00	21.00	4.67	5.00	2.00	7.00	7.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	20	260.00	15.00	275.00	80.40	115.00	60.00	70.00	30.00	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	21	49.30	15.00	64.30	9.50	19.30	15.00	15.00	15.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22	333.40	50.70	384.10	77.00	123.00	149.00	66.20	45.90	750.00	800.00	850.00	0.00
Reparatii curente	20.02	23	8.50	7.00	15.50	2.20	4.50	4.00	2.00	5.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	24	43.00	23.00	66.00	18.00	33.00	13.00	18.00	2.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	25	43.00	23.00	66.00	18.00	33.00	13.00	18.00	2.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	26	17.70	0.00	17.70	0.00	2.70	6.00	4.00	5.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	27	17.70	0.00	17.70	0.00	2.70	6.00	4.00	5.00	0.00	0.00	0.00	0.00
Consultanta si expertiza	20.12	28	8.00	0.00	8.00	0.00	0.00	4.00	2.00	2.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	29	7.60	0.00	7.60	0.00	7.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	30	34.50	0.00	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	31	28.50	0.00	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	32	6.00	0.00	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	33	73.50	0.00	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	34	73.50	0.00	73.50	13.00	32.00	20.50	10.50	10.50	50.00	60.00	70.00	0.00

Din Total Capitol:

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
Autoritati executive si legislative	51.02.01		3,516.50	205.70	3,722.20	557.83	1,166.9 0	988.20	816.90	750.20	3,925.00	4,055.00	4,185.00	0.00
Autoritati executive	51.02.01.03		3,516.50	205.70	3,722.20	557.83	1,166.9 0	988.20	816.90	750.20	3,925.00	4,055.00	4,185.00	0.00
Alte servicii publice generale	54.02		40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
TOTAL CHELTUIELI	00	35	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
CHELTUIELI CURENTE	01	36	40.00	0.00	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	37	40.00	0.00	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	38	40.00	0.00	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		40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00
Dobanzi	55.02		19.30	49.30	68.60	0.00	5.60	5.00	29.30	28.70	11.90	4.60	0.00	0.00
TOTAL CHELTUIELI	00	39	19.30	49.30	68.60	0.00	5.60	5.00	29.30	28.70	11.90	4.60	0.00	0.00
CHELTUIELI CURENTE	01	40	19.30	49.30	68.60	0.00	5.60	5.00	29.30	28.70	11.90	4.60	0.00	0.00
TITLUL III DOBANZI	30	41	19.30	49.30	68.60	0.00	5.60	5.00	29.30	28.70	11.90	4.60	0.00	0.00
Dobanzi aferente datoriei publice interne	30.01	42	19.30	49.30	68.60	0.00	5.60	5.00	29.30	28.70	11.90	4.60	0.00	0.00
Dobanzi aferente datoriei publice interne directe	30.01.01	43	19.30	49.30	68.60	0.00	5.60	5.00	29.30	28.70	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		416.60	0.00	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		416.60	0.00	416.60	0.00	114.20	135.20	89.90	77.30	599.60	619.60	537.30	0.00
TOTAL CHELTUIELI	00	44	416.60	0.00	416.60	0.00	114.20	135.20	89.90	77.30	599.60	619.60	537.30	0.00
CHELTUIELI CURENTE	01	45	314.20	0.00	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	46	280.20	0.00	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	47	272.10	0.00	272.10	0.00	82.30	91.10	54.20	44.50	260.00	280.00	300.00	0.00
Salarii de baza	10.01.01	48	246.60	0.00	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	49	3.00	0.00	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	50	22.50	0.00	22.50	0.00	8.40	8.40	3.70	2.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in natura	10.02	51	1.60	0.00	1.60	0.00	0.00	1.60	0.00	0.00	70.00	70.00	70.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
Norme de hrana	10.02.02	52	0.00	0.00	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	53	1.60	-1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tichete de vacanta	10.02.06	54	0.00	1.60	1.60	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	55	6.50	0.00	6.50	0.00	2.00	2.50	0.80	1.20	5.00	5.00	5.00	0.00
Contributia asiguratorie pentru munca	10.03.07	56	6.50	0.00	6.50	0.00	2.00	2.50	0.80	1.20	5.00	5.00	5.00	0.00
TITLUL II BUNURI SI SERVICII	20	57	34.00	0.00	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	58	15.90	0.00	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	59	4.00	0.00	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	60	11.90	0.00	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	61	8.20	0.00	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	62	6.20	0.00	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	63	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	25.00	25.00	25.00	0.00
Pregatire profesionala	20.13	64	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	65	7.40	0.00	7.40	0.00	1.40	1.90	2.10	2.00	0.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	66	7.40	0.00	7.40	0.00	1.40	1.90	2.10	2.00	0.00	0.00	0.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	67	102.40	0.00	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	68	102.40	0.00	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	69	102.40	0.00	102.40	0.00	25.60	25.60	25.60	25.60	209.60	209.60	107.30	0.00
Rambursari de credite aferente datoriei publice interne locale	81.02.05	70	102.40	0.00	102.40	0.00	25.60	25.60	25.60	25.60	209.60	209.60	107.30	0.00
<i>Din Total Capitol:</i>														
Ordine publica	61.02.03		284.20	0.00	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		284.20	0.00	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		132.40	0.00	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		3,914.50	0.00	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		1,248.50	0.00	1,248.50	0.00	205.00	385.90	264.10	393.50	540.00	560.00	573.00	0.00
TOTAL CHELTUIELI	00	71	1,248.50	0.00	1,248.50	0.00	205.00	385.90	264.10	393.50	540.00	560.00	573.00	0.00
CHELTUIELI CURENTE	01	72	1,248.50	0.00	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	73	130.50	0.00	130.50	0.00	10.00	31.90	45.10	43.50	172.00	174.00	177.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
Cheltuieli salariale in bani	10.01	74	127.00	0.00	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	75	81.40	0.00	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	76	40.00	0.00	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	77	5.60	0.00	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	78	1.60	0.00	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	79	1.60	0.00	1.60	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	80	1.90	0.00	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	81	1.90	0.00	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	82	310.00	0.00	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	83	264.70	0.00	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	84	10.00	0.00	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	85	10.00	0.00	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	86	140.00	0.00	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	87	16.00	0.00	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	88	20.00	0.00	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	89	5.00	0.00	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	90	15.00	0.00	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	91	1.00	0.00	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	92	47.70	0.00	47.70	0.00	4.60	5.70	7.40	30.00	0.00	0.00	0.00	0.00
Reparatii curente	20.02	93	37.30	0.00	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	94	5.00	0.00	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	95	5.00	0.00	5.00	0.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	96	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	97	2.00	0.00	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	98	2.00	0.00	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	99	808.00	0.00	808.00	0.00	125.00	277.00	140.00	266.00	48.00	56.00	56.00	0.00
Ajutoare sociale	57.02	100	808.00	0.00	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	101	40.00	0.00	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	102	6.00	0.00	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	103	762.00	0.00	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>														
Invatamant prescolar si primar	65.02.03		105.00	0.00	105.00	0.00	49.60	42.00	1.00	12.40	6.00	6.00	6.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
Invatamant prescolar	65.02.03.01		5.00	0.00	5.00	0.00	0.00	2.00	1.00	2.00	6.00	6.00	6.00	0.00
Servicii auxiliare pentru educatie	65.02.11		882.50	0.00	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		882.50	0.00	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		1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sanatate	66.02		84.80	0.00	84.80	0.00	20.60	22.80	21.40	20.00	100.00	108.00	116.00	0.00
TOTAL CHELTUIELI	00	104	84.80	0.00	84.80	0.00	20.60	22.80	21.40	20.00	100.00	108.00	116.00	0.00
CHELTUIELI CURENTE	01	105	84.80	0.00	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	106	80.80	0.00	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	107	78.00	0.00	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	108	73.60	0.00	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	109	4.40	0.00	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	110	0.80	0.00	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	111	0.80	0.00	0.80	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	112	2.00	0.00	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	113	2.00	0.00	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	114	4.00	0.00	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	115	2.00	0.00	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	116	2.00	0.00	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	117	2.00	0.00	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	118	2.00	0.00	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		84.80	0.00	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		201.50	0.00	201.50	9.89	0.00	52.00	65.30	84.20	235.40	238.60	241.80	0.00
TOTAL CHELTUIELI	00	119	201.50	0.00	201.50	9.89	0.00	52.00	65.30	84.20	235.40	238.60	241.80	0.00
CHELTUIELI CURENTE	01	120	201.50	0.00	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	121	61.40	0.00	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	122	58.50	0.00	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	123	55.00	0.00	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	124	3.50	0.00	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	125	1.60	0.00	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	126	1.60	0.00	1.60	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	127	1.30	0.00	1.30	0.00	0.00	0.00	0.50	0.80	3.00	3.20	3.40	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
Contributia asiguratorie pentru munca	10.03.07	128	1.30	0.00	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	129	54.10	0.00	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	130	26.60	0.00	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	131	0.50	0.00	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	132	0.50	0.00	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	133	24.00	0.00	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	134	0.60	0.00	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	135	1.00	0.00	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	136	0.00	0.00	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	137	2.50	0.00	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	138	2.50	0.00	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	139	25.00	0.00	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	140	25.00	0.00	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	141	86.00	0.00	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	142	26.00	0.00	26.00	0.00	0.00	12.00	14.00	0.00	30.00	30.00	30.00	0.00
Sustinerea cultelor	59.12	143	60.00	0.00	60.00	0.00	0.00	18.00	22.00	20.00	30.00	30.00	30.00	0.00
<i>Din Total Capitol:</i>														
Servicii culturale	67.02.03		115.50	0.00	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		90.50	0.00	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		100.00	0.00	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		260.00	0.00	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		260.00	0.00	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		25.00	0.00	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		26.00	0.00	26.00	0.00	0.00	12.00	14.00	0.00	30.00	30.00	30.00	0.00
Sport	67.02.05.01		26.00	0.00	26.00	0.00	0.00	12.00	14.00	0.00	30.00	30.00	30.00	0.00
Servicii religioase	67.02.06		60.00	0.00	60.00	0.00	0.00	18.00	22.00	20.00	30.00	30.00	30.00	0.00
Asigurari si asistenta sociala	68.02		2,379.70	0.00	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	144	2,379.70	0.00	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	145	2,379.70	0.00	2,379.70	0.00	601.70	576.10	585.40	616.50	2,527.80	2,611.80	2,695.80	0.00
TITLULI CHELTUIELI DE PERSONAL	10	146	1,797.10	0.00	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	147	1,757.40	0.00	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	148	1,623.10	0.00	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	149	134.30	0.00	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	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
Cheltuieli salariale in natura	10.02	150	0.80	0.00	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	151	0.80	0.00	0.80	0.00	0.00	0.80	0.00	0.00	0.80	0.80	0.80	0.00
Contributii	10.03	152	38.90	0.00	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	153	38.90	0.00	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	154	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
Pregatire profesionala	20.13	155	0.00	0.00	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	156	582.60	0.00	582.60	0.00	145.60	121.90	125.60	189.50	682.00	704.00	726.00	0.00
Ajutoare sociale	57.02	157	582.60	0.00	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	158	582.60	0.00	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		2,169.20	0.00	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		2,169.20	0.00	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		81.00	0.00	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		81.00	0.00	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		129.50	0.00	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		129.50	0.00	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		100.00	0.00	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
INVATAMANT	65.10		100.00	0.00	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	159	100.00	0.00	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
CHELTUIELI CURENTE	01	160	100.00	0.00	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	161	100.00	0.00	100.00	0.00	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00
Hrana	20.03	162	100.00	0.00	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	163	100.00	0.00	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		100.00	0.00	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		100.00	0.00	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		1,180.50	225.00	1,405.50	242.09	308.50	512.50	422.00	162.50	910.00	1,065.00	1,220.00	0.00
Locuinte, servicii si dezvoltare publica	70.02		466.50	125.00	591.50	36.12	128.50	174.00	212.00	77.00	250.00	300.00	350.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
TOTAL CHELTUIELI	00	164	466.50	125.00	591.50	36.12	128.50	174.00	212.00	77.00	250.00	300.00	350.00	0.00
CHELTUIELI CURENTE	01	165	466.50	125.00	591.50	36.12	128.50	174.00	212.00	77.00	250.00	300.00	350.00	0.00
TITLUL II BUNURI SI SERVICII	20	166	466.50	125.00	591.50	36.12	128.50	174.00	212.00	77.00	250.00	300.00	350.00	0.00
Bunuri si servicii	20.01	167	466.50	125.00	591.50	36.12	128.50	174.00	212.00	77.00	250.00	300.00	350.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	168	388.50	70.00	458.50	36.12	118.50	120.00	170.00	50.00	150.00	200.00	250.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	169	8.00	0.00	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	170	70.00	55.00	125.00	0.00	10.00	50.00	40.00	25.00	100.00	100.00	100.00	0.00
<i>Din Total Capitol:</i>														
Iluminat public si electrificari rurale	70.02.06		466.50	125.00	591.50	36.12	128.50	174.00	212.00	77.00	250.00	300.00	350.00	0.00
Protectia mediului	74.02		714.00	100.00	814.00	205.97	180.00	338.50	210.00	85.50	660.00	765.00	870.00	0.00
TOTAL CHELTUIELI	00	171	714.00	100.00	814.00	205.97	180.00	338.50	210.00	85.50	660.00	765.00	870.00	0.00
CHELTUIELI CURENTE	01	172	714.00	100.00	814.00	205.97	180.00	338.50	210.00	85.50	660.00	765.00	870.00	0.00
TITLUL II BUNURI SI SERVICII	20	173	714.00	100.00	814.00	205.97	180.00	338.50	210.00	85.50	660.00	765.00	870.00	0.00
Bunuri si servicii	20.01	174	670.00	100.00	770.00	205.97	180.00	314.00	188.00	88.00	660.00	765.00	870.00	0.00
Carburanti si lubrifianti	20.01.05	175	24.00	0.00	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	176	6.00	0.00	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	177	640.00	100.00	740.00	205.97	174.00	306.00	180.00	80.00	610.00	710.00	810.00	0.00
Bunuri de natura obiectelor de inventar	20.05	178	40.00	0.00	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	179	40.00	0.00	40.00	0.00	0.00	22.50	20.00	-2.50	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	180	4.00	0.00	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	181	4.00	0.00	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		34.00	0.00	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		680.00	100.00	780.00	205.97	174.00	326.00	200.00	80.00	600.00	700.00	800.00	0.00
Salubritate	74.02.05.01		680.00	100.00	780.00	205.97	174.00	326.00	200.00	80.00	600.00	700.00	800.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.10		40.00	0.00	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		40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
TOTAL CHELTUIELI	00	182	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00
CHELTUIELI CURENTE	01	183	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	14.00	15.00	16.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
TITLUL II BUNURI SI SERVICII	20	184	40.00	0.00	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	185	40.00	0.00	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	186	40.00	0.00	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		40.00	0.00	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		226.60	80.00	306.60	5.00	31.00	228.80	23.40	23.40	298.00	309.00	320.00	0.00
Agricultura, silvicultura, piscicultura si vanatoare	83.02		14.60	0.00	14.60	0.00	5.00	4.80	2.40	2.40	13.00	14.00	15.00	0.00
TOTAL CHELTUIELI	00	187	14.60	0.00	14.60	0.00	5.00	4.80	2.40	2.40	13.00	14.00	15.00	0.00
CHELTUIELI CURENTE	01	188	14.60	0.00	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	189	14.60	0.00	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	190	14.60	0.00	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	191	14.60	0.00	14.60	0.00	5.00	4.80	2.40	2.40	8.00	9.00	10.00	0.00
Alte cheltuieli	20.30	192	0.00	0.00	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	193	0.00	0.00	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		14.60	0.00	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		14.60	0.00	14.60	0.00	5.00	4.80	2.40	2.40	13.00	14.00	15.00	0.00
Transporturi	84.02		212.00	80.00	292.00	5.00	26.00	224.00	21.00	21.00	285.00	295.00	305.00	0.00
TOTAL CHELTUIELI	00	194	212.00	80.00	292.00	5.00	26.00	224.00	21.00	21.00	285.00	295.00	305.00	0.00
CHELTUIELI CURENTE	01	195	212.00	80.00	292.00	5.00	26.00	224.00	21.00	21.00	285.00	295.00	305.00	0.00
TITLUL II BUNURI SI SERVICII	20	196	212.00	80.00	292.00	5.00	26.00	224.00	21.00	21.00	285.00	295.00	305.00	0.00
Bunuri si servicii	20.01	197	187.40	85.00	272.40	5.00	21.40	214.00	21.00	16.00	270.00	280.00	290.00	0.00
Carburanti si lubrifianti	20.01.05	198	38.80	0.00	38.80	4.20	14.80	14.00	4.00	6.00	70.00	80.00	90.00	0.00
Piese de schimb	20.01.06	199	8.00	0.00	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	200	140.60	85.00	225.60	0.00	0.60	198.00	17.00	10.00	200.00	200.00	200.00	0.00
Reparatii curente	20.02	201	24.40	-5.00	19.40	0.00	4.40	10.00	0.00	5.00	15.00	15.00	15.00	0.00
Alte cheltuieli	20.30	202	0.20	0.00	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	203	0.20	0.00	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		212.00	80.00	292.00	5.00	26.00	224.00	21.00	21.00	285.00	295.00	305.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2027	Estimat 2028	Estimat 2029	Estimat 2030
Drumuri si poduri	84.02.03.01		212.00	80.00	292.00	5.00	26.00	224.00	21.00	21.00	285.00	295.00	305.00	0.00

Ordonator principal de credite,
VASILE MARCULET

Contabilitate,
IACOB DANIELA STEFANIA