

Bugetul local pe anul 2024 si estimari pentru
anii 2025-2027
SECTIUNEA FUNCTIONARE
COMUNA TIMISESTI

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET		BUGET din care credite destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2026	Estimat 2027	Estimat 2028	Estimat 2029		
			INITIAL	INFLUENTA RECTIFICAT											
TOTAL VENITURI	V	1	8,754.70	709.00	9,463.70	0.00	2,984.3	2,271.2	2,149.2	2,058.8	8,136.3	8,520.30	8,908.30	0.00	
VENITURI PROPRII		2	49.90	5,575.68	1,000.00	6,575.68	0.00	2,234.3	1,686.2	1,475.2	1,179.8	4,826.3	5,110.30	5,397.30	0.00
I. VENITURI CURENTE		3	00.02	8,582.70	709.00	9,291.70	0.00	2,931.3	2,238.2	2,116.2	2,005.8	7,956.3	8,338.30	8,724.30	0.00
A. VENITURI FISCALE		4	00.03	7,483.93	1,000.00	8,483.93	0.00	2,643.9	2,087.5	1,901.5	1,851.0	5,643.0	5,991.00	6,342.00	0.00
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL		5	00.04	2,848.00	1,000.00	3,848.00	0.00	827.00	1,052.5	1,076.5	892.00	1,541.0	1,641.00	1,743.00	0.00
A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE		6	00.05	120.00	0.00	120.00	0.00	30.00	30.00	30.00	30.00	28.00	29.00	30.00	0.00
Impozit pe venit		7	03.02	120.00	0.00	120.00	0.00	30.00	30.00	30.00	30.00	28.00	29.00	30.00	0.00
Impozitul pe veniturile din transferul proprietății imobiliare din patrimoniul personal		8	03.02.18	120.00	0.00	120.00	0.00	30.00	30.00	30.00	30.00	28.00	29.00	30.00	0.00
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE		9	00.06	2,728.00	1,000.00	3,728.00	0.00	797.00	1,022.5	1,046.5	862.00	1,513.0	1,612.00	1,713.00	0.00
Cote si sume defalcate din impozitul pe venit		10	04.02	2,728.00	1,000.00	3,728.00	0.00	797.00	1,022.5	1,046.5	862.00	1,513.0	1,612.00	1,713.00	0.00
Cote defalcate din impozitul pe venit		11	04.02.01	937.00	0.00	937.00	0.00	315.00	252.00	135.00	235.00	1,000.0	1,100.00	1,200.00	0.00
Sume alocate de consiliul județean pentru echilibrarea bugetelor locale		12	04.02.04	1,791.00	0.00	1,791.00	0.00	482.00	520.50	411.50	377.00	513.00	512.00	513.00	0.00
Sume repartizate din Fondul la dispozitia Consiliului Județean		13	04.02.05	0.00	1,000.00	1,000.00	0.00	0.00	250.00	500.00	250.00	0.00	0.00	0.00	0.00
A3. IMPOZIT SI TAXE PE PROPRIETATE		14	00.09	720.93	0.00	720.93	0.00	470.93	135.00	80.00	35.00	600.00	690.00	780.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA		BUGET din care credite		TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2026	Estimat 2027	Estimat 2028	Estimat 2029
			INITIAL	RECTIFICAT	BUGETARE destinate stingerii platilor restante	BUGETARE destinate stingerii platilor restante								
Venituri din concesiuni si inchirieri	30.02.05	39	194.00	0.00	194.00	0.00	164.00	10.00	10.00	10.00	200.00	230.00	250.00	0.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	40	194.00	0.00	194.00	0.00	164.00	10.00	10.00	10.00	200.00	230.00	250.00	0.00
C2. VANZARI DE BUNURI SI SERVICII	00.14	41	904.77	-291.00	613.77	0.00	123.45	140.73	204.76	144.83	2,113.30	2,117.30	2,132.30	0.00
Venituri din prestari de servicii si alte activitati	33.02	42	680.00	0.00	680.00	0.00	320.00	140.00	140.00	80.00	581.10	579.80	614.50	0.00
Venituri din prestari de servicii	33.02.08	43	450.00	0.00	450.00	0.00	300.00	50.00	80.00	20.00	400.00	400.00	450.00	0.00
Alte venituri din prestari de servicii si alte activitati	33.02.50	44	230.00	0.00	230.00	0.00	20.00	90.00	60.00	60.00	181.10	179.80	164.50	0.00
Venituri din prestari de servicii si alte activitati	33.10	45	104.00	0.00	104.00	0.00	26.00	26.00	26.00	26.00	4.00	5.00	6.00	0.00
Venituri din prestari de servicii	33.10.08	46	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.00	5.00	6.00	0.00
Amenzi, penalitati si confiscari	35.02	47	380.00	0.00	380.00	0.00	130.00	115.00	85.00	50.00	370.00	420.00	470.00	0.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	48	230.00	0.00	230.00	0.00	80.00	80.00	50.00	20.00	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	230.00	0.00	230.00	0.00	80.00	80.00	50.00	20.00	220.00	220.00	220.00	0.00
Alte amenzi, penalitati si confiscari	35.02.50	50	150.00	0.00	150.00	0.00	50.00	35.00	35.00	30.00	150.00	200.00	250.00	0.00
Diverse venituri	36.02	51	124.75	0.00	124.75	0.00	15.43	46.73	11.76	50.83	1,158.20	1,112.50	1,041.80	0.00
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	120.75	0.00	120.75	0.00	14.43	45.73	10.76	49.83	1,143.20	1,096.50	1,024.80	0.00
Transferuri voluntare, altele decat subventiile	37.02	54	-383.98	-291.00	-674.98	0.00	-367.98	-187.00	-58.00	-62.00	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	-383.98	-291.00	-674.98	0.00	-367.98	-187.00	-58.00	-62.00	0.00	0.00	0.00	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	172.00	0.00	172.00	0.00	53.00	33.00	33.00	53.00	180.00	182.00	184.00	0.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	58	172.00	0.00	172.00	0.00	53.00	33.00	33.00	53.00	180.00	182.00	184.00	0.00
Subventii de la bugetul de stat	42.02	59	172.00	0.00	172.00	0.00	53.00	33.00	33.00	53.00	180.00	182.00	184.00	0.00
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	60	80.00	0.00	80.00	0.00	30.00	10.00	10.00	30.00	80.00	80.00	80.00	0.00
Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	61	92.00	0.00	92.00	0.00	23.00	23.00	23.00	23.00	100.00	102.00	104.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INFLUENTA		BUGET din care credite		TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2026	Estimat 2027	Estimat 2028	Estimat 2029
			INITIAL	RECTIFICAT	BUGETARE DESTINATE	BUGETARE DESTINATE								
Bunuri de natura obiectelor de inventar	20.05	30	59.50	68.50	12.00	27.00	29.50	7.50	4.50	35.00	35.00	35.00	35.00	0.00
Uniforme si echipament	20.05.01	31	8.00	8.00	0.00	3.00	3.00	1.00	1.00	10.00	10.00	10.00	10.00	0.00
Alte obiecte de inventar	20.05.30	32	51.50	60.50	12.00	24.00	26.50	6.50	3.50	25.00	25.00	25.00	25.00	0.00
Deplasari, detasari, transferari	20.06	33	26.30	26.30	0.00	6.80	6.50	6.50	6.50	0.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	34	26.30	26.30	0.00	6.80	6.50	6.50	6.50	0.00	0.00	0.00	0.00	0.00
Consultanta si expertiza	20.12	35	6.00	6.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	36	34.50	34.50	6.78	27.00	7.00	2.00	0.00	10.00	10.00	10.00	10.00	0.00
Alte cheltuieli	20.30	37	60.60	66.60	2.40	33.60	15.50	11.50	6.00	25.00	25.00	25.00	25.00	0.00
Reclama si publicitate	20.30.01	38	19.00	19.00	2.40	9.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	39	21.50	27.50	0.00	4.50	10.50	6.50	6.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	40	20.10	20.10	0.00	20.10	0.00	0.00	0.00	25.00	25.00	25.00	25.00	0.00
TITLUL III DOBANZI	30	41	27.90	27.90	0.00	7.80	7.10	6.70	6.30	21.00	21.00	13.00	5.00	0.00
Dobanzi aferente datoriei publice interne	30.01	42	27.90	27.90	0.00	7.80	7.10	6.70	6.30	21.00	21.00	13.00	5.00	0.00
Dobanzi aferente datoriei publice interne directe	30.01.01	43	27.90	27.90	0.00	7.80	7.10	6.70	6.30	21.00	21.00	13.00	5.00	0.00
TITLUL V FONDURI DE REZERVA	50	44	40.00	40.00	0.00	10.00	10.00	10.00	10.00	60.00	60.00	65.00	70.00	0.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	45	40.00	40.00	0.00	10.00	10.00	10.00	10.00	60.00	60.00	65.00	70.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	46	1,308.00	1,308.00	0.00	377.50	350.50	202.50	377.50	717.00	740.00	765.00	765.00	0.00
Ajutoare sociale	57.02	47	1,308.00	1,308.00	0.00	377.50	350.50	202.50	377.50	717.00	740.00	765.00	765.00	0.00
Ajutoare sociale in numerar	57.02.01	48	666.00	666.00	0.00	176.50	156.50	156.50	176.50	713.00	736.00	759.00	759.00	0.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	49	4.00	4.00	0.00	1.00	1.00	1.00	1.00	4.00	4.00	4.00	6.00	0.00
Suport alimentar	57.02.05	50	638.00	638.00	0.00	200.00	193.00	45.00	200.00	0.00	0.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	51	99.00	99.00	0.00	37.00	26.00	18.00	18.00	110.00	120.00	130.00	130.00	0.00
Asociatii si fundatii	59.11	52	69.00	69.00	0.00	27.00	16.00	13.00	13.00	80.00	90.00	100.00	100.00	0.00
Sustinerea cultelor	59.12	53	30.00	30.00	0.00	10.00	10.00	5.00	5.00	30.00	30.00	30.00	30.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	54	107.25	107.25	0.00	26.82	26.81	26.81	26.81	107.30	107.30	107.30	107.30	0.00
TITLUL XIX RAMBURSARI DE CREDITE	81	55	107.25	107.25	0.00	26.82	26.81	26.81	26.81	107.30	107.30	107.30	107.30	0.00
Rambursari de credite interne	81.02	56	107.25	107.25	0.00	26.82	26.81	26.81	26.81	107.30	107.30	107.30	107.30	0.00
Rambursari de credite interne garantate	81.02.01	57	26.82	26.82	0.00	26.82	0.00	0.00	0.00	107.30	107.30	107.30	107.30	0.00
Rambursari de credite aferente datoriei publice interne locale	81.02.05	58	80.43	80.43	0.00	0.00	26.81	26.81	26.81	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nir. rand	BUGET INFLUENTA INITIAL	BUGET din care credite bugetare destinate stingerii platilor restante	RECTIFICAT	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat	Estimat	Estimat	Estimat	
										2026	2027	2028	2029	
Consultanta si expertiza	20.12	28	6.00	0.00	6.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	
Pregatire profesionala	20.13	29	30.00	0.00	30.00	25.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	
Alte cheltuieli	20.30	30	25.00	3.00	28.00	9.00	9.00	7.00	3.00	0.00	0.00	0.00	0.00	
Reclama si publicitate	20.30.01	31	19.00	0.00	19.00	9.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	
Prime de asigurare non-viata	20.30.03	32	6.00	3.00	9.00	0.00	4.00	2.00	3.00	0.00	0.00	0.00	0.00	
TITLUL XI ALTE CHELTUIELI	59	33	57.00	0.00	57.00	22.00	15.00	10.00	10.00	50.00	60.00	70.00	0.00	
Asociatii si fundatii	59.11	34	57.00	0.00	57.00	22.00	15.00	10.00	10.00	50.00	60.00	70.00	0.00	
<i>Din Total Capitol:</i>														
Autoritati executive si legislative	51.02.01		3,691.65	275.00	3,966.65	1,285.3	923.42	960.85	797.02	3,915.00	4,045.00	4,175.00	0.00	
Autoritati executive	51.02.01.03		3,691.65	275.00	3,966.65	1,285.3	923.42	960.85	797.02	3,915.00	4,045.00	4,175.00	0.00	
<i>Alte servicii publice generale</i>														
TOTAL CHELTUIELI	54.02	35	40.00	0.00	40.00	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	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	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	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	10.00	10.00	10.00	10.00	60.00	65.00	70.00	0.00	
<i>Dobanzi</i>														
TOTAL CHELTUIELI	55.02	39	27.90	0.00	27.90	7.80	7.10	6.70	6.30	21.00	13.00	5.00	0.00	
CHELTUIELI CURENTE	01	40	27.90	0.00	27.90	7.80	7.10	6.70	6.30	21.00	13.00	5.00	0.00	
TITLUL III DOBANZI	30	41	27.90	0.00	27.90	7.80	7.10	6.70	6.30	21.00	13.00	5.00	0.00	
Dobanzi aferente datoriei publice interne	30.01	42	27.90	0.00	27.90	7.80	7.10	6.70	6.30	21.00	13.00	5.00	0.00	
Dobanzi aferente datoriei publice interne directe	30.01.01	43	27.90	0.00	27.90	7.80	7.10	6.70	6.30	21.00	13.00	5.00	0.00	
<i>Din Total Capitol:</i>														
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02		589.85	6.00	595.85	0.00	171.62	148.91	138.81	136.51	497.30	517.30	537.30	0.00
<i>Ordine publica si siguranta nationala</i>														
TOTAL CHELTUIELI	61.02	44	589.85	6.00	595.85	0.00	171.62	148.91	138.81	136.51	497.30	517.30	537.30	0.00
CHELTUIELI CURENTE	01	45	482.60	6.00	488.60	0.00	144.80	122.10	112.00	109.70	390.00	410.00	430.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	46	454.10	0.00	454.10	0.00	137.30	108.60	104.00	104.20	335.00	355.00	375.00	0.00

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			INITIAL	RECTIFICAT	BUGETARE	destinate stingerii platilor restante								
CHELTUIELI CURENTE	01	72	988.00	0.00	988.00	0.00	287.50	280.50	132.50	287.50	363.00	373.00	386.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	73	37.00	0.00	37.00	0.00	6.00	12.00	7.00	12.00	38.00	39.00	40.00	0.00
Cheltuieli salariale in bani	10.01	74	37.00	0.00	37.00	0.00	6.00	12.00	7.00	12.00	38.00	39.00	40.00	0.00
Alocatii pentru transportul la si de la locul de munca	10.01.15	75	37.00	0.00	37.00	0.00	6.00	12.00	7.00	12.00	38.00	39.00	40.00	0.00
TITLUL II BUNURI SI SERVICII	20	76	279.00	0.00	279.00	0.00	73.00	67.00	72.00	67.00	290.00	298.00	307.00	0.00
Bunuri si servicii	20.01	77	258.00	0.00	258.00	0.00	64.00	58.00	70.50	65.50	290.00	298.00	307.00	0.00
Furnituri de birou	20.01.01	78	10.00	0.00	10.00	0.00	1.00	1.00	4.00	4.00	290.00	298.00	307.00	0.00
Materiala pentru curatenie	20.01.02	79	15.00	0.00	15.00	0.00	0.00	1.00	10.00	4.00	0.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	80	127.00	0.00	127.00	0.00	42.00	38.00	9.00	38.00	0.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	81	16.00	0.00	16.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	82	15.00	0.00	15.00	0.00	4.00	4.00	4.00	3.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	83	75.00	0.00	75.00	0.00	13.00	10.00	39.50	12.50	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	84	13.00	0.00	13.00	0.00	5.50	7.50	0.00	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	85	13.00	0.00	13.00	0.00	5.50	7.50	0.00	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	86	6.00	0.00	6.00	0.00	1.50	1.50	1.50	1.50	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	87	6.00	0.00	6.00	0.00	1.50	1.50	1.50	1.50	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	88	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	89	672.00	0.00	672.00	0.00	208.50	201.50	53.50	208.50	35.00	36.00	39.00	0.00
Ajutoare sociale	57.02	90	672.00	0.00	672.00	0.00	208.50	201.50	53.50	208.50	35.00	36.00	39.00	0.00
Ajutoare sociale in numerar	57.02.01	91	30.00	0.00	30.00	0.00	7.50	7.50	7.50	7.50	31.00	32.00	33.00	0.00
Tichete de cresta si tichete sociale pentru gradinita	57.02.03	92	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.00	4.00	6.00	0.00
Support alimentar	57.02.05	93	638.00	0.00	638.00	0.00	200.00	193.00	45.00	200.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>														
Servicii auxiliare pentru educatie	65.02.11		638.00	0.00	638.00	0.00	200.00	193.00	45.00	200.00	0.00	0.00	0.00	0.00
Alte servicii auxiliare	65.02.11.30		638.00	0.00	638.00	0.00	200.00	193.00	45.00	200.00	0.00	0.00	0.00	0.00
Alte cheltuieli en domeniul envatamantului	65.02.50		4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.00	4.00	6.00	0.00
Sanatate	66.02		95.60	0.00	95.60	0.00	23.00	25.60	24.00	23.00	100.00	102.00	104.00	0.00
TOTAL CHELTUIELI	00	94	95.60	0.00	95.60	0.00	23.00	25.60	24.00	23.00	100.00	102.00	104.00	0.00
CHELTUIELI CURENTE	01	95	95.60	0.00	95.60	0.00	23.00	25.60	24.00	23.00	100.00	102.00	104.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	96	93.60	0.00	93.60	0.00	23.00	24.60	23.00	23.00	97.00	98.00	99.00	0.00
Cheltuieli salariale in bani	10.01	97	88.40	0.00	88.40	0.00	22.10	22.10	22.10	22.10	95.00	96.00	97.00	0.00
Salarii de baza	10.01.01	98	84.00	0.00	84.00	0.00	21.00	21.00	21.00	21.00	90.00	90.00	90.00	0.00
Indemnizatie de hrana	10.01.17	99	4.40	0.00	4.40	0.00	1.10	1.10	1.10	1.10	5.00	6.00	7.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. rand	BUGET INITIAL	BUGET INFLUENTA	BUGET din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2026	Estimat 2027	Estimat 2028	Estimat 2029	
<i>Din Total Capitol:</i>														
Servicii culturale	67.02.03		145.50	20.00	165.50	0.00	59.00	42.70	30.10	33.70	122.00	124.00	126.00	0.00
Invatamant prescolar si primar	65.02.03		100.00	0.00	100.00	0.00	35.00	33.00	0.00	32.00	0.00	0.00	0.00	0.00
Camine culturale	67.02.03.07		125.40	20.00	145.40	0.00	38.90	42.70	30.10	33.70	102.00	104.00	106.00	0.00
Invatamant primar	65.02.03.02		100.00	0.00	100.00	0.00	35.00	33.00	0.00	32.00	0.00	0.00	0.00	0.00
Invatamant secundar	65.02.04		246.00	0.00	246.00	0.00	51.50	53.50	86.50	54.50	359.00	369.00	380.00	0.00
Invatamant secundar inferior	65.02.04.01		246.00	0.00	246.00	0.00	51.50	53.50	86.50	54.50	359.00	369.00	380.00	0.00
Alte servicii culturale	67.02.03.30		20.10	0.00	20.10	0.00	20.10	0.00	0.00	0.00	20.00	20.00	20.00	0.00
Servicii recreative si sportive	67.02.05		12.00	0.00	12.00	0.00	5.00	1.00	3.00	3.00	30.00	30.00	30.00	0.00
Sport	67.02.05.01		12.00	0.00	12.00	0.00	5.00	1.00	3.00	3.00	30.00	30.00	30.00	0.00
Servicii religioase	67.02.06		30.00	0.00	30.00	0.00	10.00	10.00	5.00	5.00	30.00	30.00	30.00	0.00
Asigurari si asistenta sociala	68.02		2,013.00	0.00	2,013.00	0.00	553.60	486.80	476.80	495.80	1,896.00	1,952.00	2,009.00	0.00
TOTAL CHELTUIELI	00	132	2,013.00	0.00	2,013.00	0.00	553.60	486.80	476.80	495.80	1,896.00	1,952.00	2,009.00	0.00
CHELTUIELI CURENTE	01	133	2,013.00	0.00	2,013.00	0.00	553.60	486.80	476.80	495.80	1,896.00	1,952.00	2,009.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	134	1,377.00	0.00	1,377.00	0.00	384.60	337.80	327.80	326.80	1,204.00	1,238.00	1,273.00	0.00
Cheltuieli salariale in bani	10.01	135	1,344.30	0.00	1,344.30	0.00	375.00	330.10	320.10	319.10	1,171.00	1,204.00	1,238.00	0.00
Salarii de baza	10.01.01	136	1,232.00	0.00	1,232.00	0.00	344.00	303.00	293.00	292.00	1,051.00	1,079.00	1,108.00	0.00
Indemnizatie de hrana	10.01.17	137	112.30	0.00	112.30	0.00	31.00	27.10	27.10	27.10	120.00	125.00	130.00	0.00
Contributii	10.03	138	32.70	0.00	32.70	0.00	9.60	7.70	7.70	7.70	33.00	34.00	35.00	0.00
Contributia asiguratorie pentru munca	10.03.07	139	32.70	0.00	32.70	0.00	9.60	7.70	7.70	7.70	33.00	34.00	35.00	0.00
TITLUL II BUNURI SI SERVICII	20	140	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	141	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	142	636.00	0.00	636.00	0.00	169.00	149.00	149.00	169.00	682.00	704.00	726.00	0.00
Ajutoare sociale	57.02	143	636.00	0.00	636.00	0.00	169.00	149.00	149.00	169.00	682.00	704.00	726.00	0.00
Ajutoare sociale in numerar	57.02.01	144	636.00	0.00	636.00	0.00	169.00	149.00	149.00	169.00	682.00	704.00	726.00	0.00
<i>Din Total Capitol:</i>														
Asistenta sociala in caz de boli si invaliditati	68.02.05		1,921.00	0.00	1,921.00	0.00	520.60	473.80	463.80	462.80	1,804.00	1,858.00	1,913.00	0.00
Asistenta sociala in caz de invaliditate	68.02.05.02		1,921.00	0.00	1,921.00	0.00	520.60	473.80	463.80	462.80	1,804.00	1,858.00	1,913.00	0.00
Preventia excluderii sociale	68.02.15		80.00	0.00	80.00	0.00	30.00	10.00	10.00	30.00	80.00	80.00	80.00	0.00
Ajutor social	68.02.15.01		80.00	0.00	80.00	0.00	30.00	10.00	10.00	30.00	80.00	80.00	80.00	0.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50		12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	12.00	14.00	16.00	0.00
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50		12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	12.00	14.00	16.00	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

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	BUGET din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimat 2026	Estimat 2027	Estimat 2028	Estimat 2029		
Salubritate si gestiunea deseurilor	74.02.05		630.00	260.00	890.00	255.45	390.00	170.00	200.00	130.00	500.00	600.00	700.00	0.00
Salubritate	74.02.05.01		630.00	260.00	890.00	255.45	390.00	170.00	200.00	130.00	500.00	600.00	700.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.10		4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.00	5.00	6.00	0.00
Locuinte, servicii si dezvoltare publica	70.10		4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.00	5.00	6.00	0.00
TOTAL CHELTUIELI	00	166	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.00	5.00	6.00	0.00
CHELTUIELI CURENTE	01	167	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.00	5.00	6.00	0.00
TITLUL II BUNURI SI SERVICII	20	168	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.00	5.00	6.00	0.00
Bunuri si servicii	20.01	169	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.00	5.00	6.00	0.00
Apa, canal si salubritate	20.01.04	170	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.00	5.00	6.00	0.00
<i>Din Total Capitol:</i>														
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50		4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	4.00	5.00	6.00	0.00
Partea a V-a ACTIUNI ECONOMICE	79.02		193.70	33.00	226.70	1.35	81.50	83.70	36.50	25.00	298.00	309.00	320.00	0.00
Agricultura, silvicultura, piscicultura si vanatoare	83.02		10.20	0.00	10.20	1.35	2.00	4.20	2.00	2.00	13.00	14.00	15.00	0.00
TOTAL CHELTUIELI	00	171	10.20	0.00	10.20	1.35	2.00	4.20	2.00	2.00	13.00	14.00	15.00	0.00
CHELTUIELI CURENTE	01	172	10.20	0.00	10.20	1.35	2.00	4.20	2.00	2.00	13.00	14.00	15.00	0.00
TITLUL II BUNURI SI SERVICII	20	173	10.20	0.00	10.20	1.35	2.00	4.20	2.00	2.00	13.00	14.00	15.00	0.00
Bunuri si servicii	20.01	174	10.20	0.00	10.20	1.35	2.00	4.20	2.00	2.00	13.00	14.00	15.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	175	10.20	0.00	10.20	1.35	2.00	4.20	2.00	2.00	13.00	14.00	15.00	0.00
Alte cheltuieli	20.30	176	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	177	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		10.20	0.00	10.20	1.35	2.00	4.20	2.00	2.00	13.00	14.00	15.00	0.00
Alte cheltuieli en domeniul agriculturii	83.02.03.30		10.20	0.00	10.20	1.35	2.00	4.20	2.00	2.00	13.00	14.00	15.00	0.00
Transporturi	84.02		183.50	33.00	216.50	0.00	79.50	79.50	34.50	23.00	285.00	295.00	305.00	0.00
TOTAL CHELTUIELI	00	178	183.50	33.00	216.50	0.00	79.50	79.50	34.50	23.00	285.00	295.00	305.00	0.00
CHELTUIELI CURENTE	01	179	183.50	33.00	216.50	0.00	79.50	79.50	34.50	23.00	285.00	295.00	305.00	0.00
TITLUL II BUNURI SI SERVICII	20	180	183.50	33.00	216.50	0.00	79.50	79.50	34.50	23.00	285.00	295.00	305.00	0.00
Bunuri si servicii	20.01	181	153.00	30.00	183.00	0.00	62.00	72.00	27.00	22.00	270.00	280.00	290.00	0.00
Carburanti si lubrifianti	20.01.05	182	40.00	0.00	40.00	0.00	12.00	10.00	10.00	8.00	70.00	80.00	90.00	0.00
Piese de schimb	20.01.06	183	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00