ANEXA NR. 5

Judetul Harghita
COMUNA LAZAREA
Formular: 11/02

Buget initial anul 2022

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII, PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023 - 2025 - CHELTUIELI

- mii lei -

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)	**49.10**	**4.245,98**		**1.286,63**	**1.481,87**	**1.001,00**	**476,48**	**1.163,63**	**1.163,63**	**1.163,63**
CHELTUIELI CURENTE	*01*	*2.515,98*		*626,13*	*802,63*	*610,74*	*476,48*	*993,63*	*983,63*	*973,63*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*114,51*		*26,71*	*31,20*	*28,30*	*28,30*	*90,80*	*92,48*	*94,20*
Cheltuieli salariale in bani	*10.01*	*108,61*		*26,11*	*27,50*	*27,50*	*27,50*	*88,40*	*90,00*	*92,20*
Salarii de baza	*10.01.01*	*99,03*		*24,03*	*25,00*	*25,00*	*25,00*	*85,60*	*87,00*	*89,00*
Indemnizatii de hrana	*10.01.17*	*9,58*		*2,08*	*2,50*	*2,50*	*2,50*	*2,80*	*3,00*	*3,20*
Cheltuieli salariale in natura	*10.02*	*2,90*			*2,90*					
Tichete de vacanta	*10.02.06*	*2,90*			*2,90*					
Contributii	*10.03*	*3,00*		*0,60*	*0,80*	*0,80*	*0,80*	*2,40*	*2,48*	*2,00*
Contributia asiguratorie pentru munca	*10.03.07*	*3,00*		*0,60*	*0,80*	*0,80*	*0,80*	*2,40*	*2,48*	*2,00*
TITLUL II BUNURI SI SERVICII	*20*	*2.371,47*		*599,42*	*741,43*	*582,44*	*448,18*	*902,83*	*891,15*	*879,43*
Bunuri si servicii	*20.01*	*1.395,75*		*377,00*	*377,00*	*341,00*	*300,75*	*545,40*	*538,64*	*530,39*
Incalzit, Iluminat si forta motrica	*20.01.03*	*8,00*		*2,00*	*2,00*	*2,00*	*2,00*			
Carburanti si lubrifianti	*20.01.05*	*10,00*		*2,50*	*2,50*	*2,50*	*2,50*	*8,00*	*8,00*	*8,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*962,75*		*268,75*	*268,75*	*232,75*	*192,50*	*497,40*	*490,64*	*482,39*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*415,00*		*103,75*	*103,75*	*103,75*	*103,75*	*40,00*	*40,00*	*40,00*
Reparatii curente	*20.02*	*330,00*		*62,50*	*102,50*	*102,50*	*62,50*			
Hrana	*20.03*	*54,00*		*12,00*	*14,00*	*6,00*	*22,00*	*55,97*	*57,51*	*59,04*
Hrana pentru oameni	*20.03.01*	*54,00*		*12,00*	*14,00*	*6,00*	*22,00*	*55,97*	*57,51*	*59,04*
Bunuri de natura obiectelor de inventar	*20.05*	*90,00*			*90,00*					
Alte obiecte de inventar	*20.05.30*	*90,00*			*90,00*					
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	*20.19*	*100,00*		*20,00*	*40,00*	*20,00*	*20,00*	*130,00*	*130,00*	*130,00*
Alte cheltuieli	*20.30*	*401,72*		*127,92*	*117,93*	*112,94*	*42,93*	*171,46*	*165,00*	*160,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*401,72*		*127,92*	*117,93*	*112,94*	*42,93*	*171,46*	*165,00*	*160,00*
TITLUL XI ALTE CHELTUIELI	*59*	*30,00*			*30,00*					
Sustinerea cultelor	*59.12*	*30,00*			*30,00*					
CHELTUIELI DE CAPITAL	*70*	*1.730,00*		*660,50*	*679,24*	*390,26*		*170,00*	*180,00*	*190,00*
TITLUL XIII ACTIVE NEFINANCIARE	*71*	*1.730,00*		*660,50*	*679,24*	*390,26*		*170,00*	*180,00*	*190,00*
Active fixe	*71.01*	*1.000,00*		*416,67*	*416,66*	*166,67*		*100,00*	*110,00*	*120,00*
Constructii	*71.01.01*	*500,00*		*250,00*	*250,00*			*85,00*	*90,00*	*95,00*
Alte active fixe	*71.01.30*	*500,00*		*166,67*	*166,66*	*166,67*		*15,00*	*20,00*	*25,00*
Reparatii capitale aferente activelor fixe	*71.03*	*730,00*		*243,83*	*262,58*	*223,59*		*70,00*	*70,00*	*70,00*
Partea I- a SERVICII PUBLICE GENERALE (51.10+ 54.10+ 55.10)	**50.10**	**1.157,75**		**421,25**	**511,25**	**139,00**	**86,25**	**203,86**	**208,64**	**213,39**
Alte servicii publice generale (54.10.10+ 54.10.50)	**54.10**	**1.157,75**		**421,25**	**511,25**	**139,00**	**86,25**	**203,86**	**208,64**	**213,39**
CHELTUIELI CURENTE	*01*	*577,75*		*131,25*	*221,25*	*139,00*	*86,25*	*133,86*	*138,64*	*143,39*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
TITLUL II BUNURI SI SERVICII	*20*	*577,75*		*131,25*	*221,25*	*139,00*	*86,25*	*133,86*	*138,64*	*143,39*
Bunuri si servicii	*20.01*	*387,75*		*106,25*	*106,25*	*89,00*	*86,25*	*122,40*	*128,64*	*133,39*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*82,75*		*30,00*	*30,00*	*12,75*	*10,00*	*112,40*	*118,64*	*123,39*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*305,00*		*76,25*	*76,25*	*76,25*	*76,25*	*10,00*	*10,00*	*10,00*
Reparatii curente	*20.02*	*80,00*			*40,00*	*40,00*				
Bunuri de natura obiectelor de inventar	*20.05*	*60,00*			*60,00*					
Alte obiecte de inventar	*20.05.30*	*60,00*			*60,00*					
Alte cheltuieli	*20.30*	*50,00*		*25,00*	*15,00*	*10,00*		*11,46*	*10,00*	*10,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*50,00*		*25,00*	*15,00*	*10,00*		*11,46*	*10,00*	*10,00*
CHELTUIELI DE CAPITAL	*70*	*580,00*		*290,00*	*290,00*			*70,00*	*70,00*	*70,00*
TITLUL XIII ACTIVE NEFINANCIARE	*71*	*580,00*		*290,00*	*290,00*			*70,00*	*70,00*	*70,00*
Active fixe	*71.01*	*500,00*		*250,00*	*250,00*					
Constructii	*71.01.01*	*500,00*		*250,00*	*250,00*					
Reparatii capitale aferente activelor fixe	*71.03*	*80,00*		*40,00*	*40,00*			*70,00*	*70,00*	*70,00*
Alte servicii publice generale	54.10.50	1.157,75		421,25	511,25	139,00	86,25	203,86	208,64	213,39
Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.10+ 66.10+ 67.10+ 68.10)	**63.10**	**314,00**		**65,33**	**147,33**	**59,34**	**42,00**	**185,97**	**187,51**	**189,04**
Invatamant (65.10.02 la 65.10.50)	**65.10**	**54,00**		**12,00**	**14,00**	**6,00**	**22,00**	**55,97**	**57,51**	**59,04**
CHELTUIELI CURENTE	*01*	*54,00*		*12,00*	*14,00*	*6,00*	*22,00*	*55,97*	*57,51*	*59,04*
TITLUL II BUNURI SI SERVICII	*20*	*54,00*		*12,00*	*14,00*	*6,00*	*22,00*	*55,97*	*57,51*	*59,04*
Hrana	*20.03*	*54,00*		*12,00*	*14,00*	*6,00*	*22,00*	*55,97*	*57,51*	*59,04*
Hrana pentru oameni	*20.03.01*	*54,00*		*12,00*	*14,00*	*6,00*	*22,00*	*55,97*	*57,51*	*59,04*
Invatamant prescolar si primar (65.10.03.01+ 65.10.03.02)	65.10.03	54,00		12,00	14,00	6,00	22,00	55,97	57,51	59,04
Invatamant prescolar	65.10.03.01	54,00		12,00	14,00	6,00	22,00	55,97	57,51	59,04
Cultura, recreere si religie (67.10.03 la 67.10.50)	**67.10**	**260,00**		**53,33**	**133,33**	**53,34**	**20,00**	**130,00**	**130,00**	**130,00**
CHELTUIELI CURENTE	*01*	*160,00*		*20,00*	*100,00*	*20,00*	*20,00*	*130,00*	*130,00*	*130,00*
TITLUL II BUNURI SI SERVICII	*20*	*130,00*		*20,00*	*70,00*	*20,00*	*20,00*	*130,00*	*130,00*	*130,00*
Bunuri de natura obiectelor de inventar	*20.05*	*30,00*			*30,00*					
Alte obiecte de inventar	*20.05.30*	*30,00*			*30,00*					
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	*20.19*	*100,00*		*20,00*	*40,00*	*20,00*	*20,00*	*130,00*	*130,00*	*130,00*
TITLUL XI ALTE CHELTUIELI	*59*	*30,00*			*30,00*					
Sustinerea cultelor	*59.12*	*30,00*			*30,00*					
CHELTUIELI DE CAPITAL	*70*	*100,00*		*33,33*	*33,33*	*33,34*				
TITLUL XIII ACTIVE NEFINANCIARE	*71*	*100,00*		*33,33*	*33,33*	*33,34*				
Reparatii capitale aferente activelor fixe	*71.03*	*100,00*		*33,33*	*33,33*	*33,34*				
Servicii culturale (67.10.03.03 la 67.10.03.30)	67.10.03	70,00		20,00	50,00			70,00	70,00	70,00
Camine culturale	67.10.03.07	40,00		20,00	20,00					
Alte servicii culturale	67.10.03.30	30,00			30,00			70,00	70,00	70,00
Servicii recreative si sportive (67.10.05.01)	67.10.05	190,00		33,33	83,33	53,34	20,00	60,00	60,00	60,00
Sport	67.10.05.01	190,00		33,33	83,33	53,34	20,00	60,00	60,00	60,00
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.10+ 74.10)	**69.10**	**1.450,00**		**455,92**	**474,66**	**456,92**	**62,50**	**100,00**	**110,00**	**120,00**
Locuinte, servicii si dezvoltare publica (70.10.03 la 70.10.50)	**70.10**	**1.450,00**		**455,92**	**474,66**	**456,92**	**62,50**	**100,00**	**110,00**	**120,00**

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
CHELTUIELI CURENTE	*01*	*400,00*		*118,75*	*118,75*	*100,00*	*62,50*			
TITLUL II BUNURI SI SERVICII	*20*	*400,00*		*118,75*	*118,75*	*100,00*	*62,50*			
Bunuri si servicii	*20.01*	*150,00*		*56,25*	*56,25*	*37,50*				
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*150,00*		*56,25*	*56,25*	*37,50*				
Reparatii curente	*20.02*	*250,00*		*62,50*	*62,50*	*62,50*	*62,50*			
CHELTUIELI DE CAPITAL	*70*	*1.050,00*		*337,17*	*355,91*	*356,92*		*100,00*	*110,00*	*120,00*
TITLUL XIII ACTIVE NEFINANCIARE	*71*	*1.050,00*		*337,17*	*355,91*	*356,92*		*100,00*	*110,00*	*120,00*
Active fixe	*71.01*	*500,00*		*166,67*	*166,66*	*166,67*		*100,00*	*110,00*	*120,00*
Constructii	*71.01.01*							*85,00*	*90,00*	*95,00*
Alte active fixe	*71.01.30*	*500,00*		*166,67*	*166,66*	*166,67*		*15,00*	*20,00*	*25,00*
Reparatii capitale aferente activelor fixe	*71.03*	*550,00*		*170,50*	*189,25*	*190,25*				
Alimentare cu apa si amenajari hidrotehnice (70.10.05.01)	70.10.05	400,00		133,00	133,00	134,00				
Alimentare cu apa	70.10.05.01	400,00		133,00	133,00	134,00				
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	1.050,00		322,92	341,66	322,92	62,50	100,00	110,00	120,00
Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)	**79.10**	**1.324,23**		**344,13**	**348,63**	**345,74**	**285,73**	**673,80**	**657,48**	**641,20**
Actiuni generale economice, comerciale si de munca (80.10.01)	**80.10**	**171,72**		**42,92**	**42,93**	**42,94**	**42,93**	**160,00**	**155,00**	**150,00**
CHELTUIELI CURENTE	*01*	*171,72*		*42,92*	*42,93*	*42,94*	*42,93*	*160,00*	*155,00*	*150,00*
TITLUL II BUNURI SI SERVICII	*20*	*171,72*		*42,92*	*42,93*	*42,94*	*42,93*	*160,00*	*155,00*	*150,00*
Alte cheltuieli	*20.30*	*171,72*		*42,92*	*42,93*	*42,94*	*42,93*	*160,00*	*155,00*	*150,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*171,72*		*42,92*	*42,93*	*42,94*	*42,93*	*160,00*	*155,00*	*150,00*
Actiuni generale economice si comerciale (80.10.01.30)	80.10.01	171,72		42,92	42,93	42,94	42,93	160,00	155,00	150,00
Alte cheltuieli pentru actiuni generale economice si comerciale	80.10.01.30	171,72		42,92	42,93	42,94	42,93	160,00	155,00	150,00
Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)	**83.10**	**1.152,51**		**301,21**	**305,70**	**302,80**	**242,80**	**513,80**	**502,48**	**491,20**
CHELTUIELI CURENTE	*01*	*1.152,51*		*301,21*	*305,70*	*302,80*	*242,80*	*513,80*	*502,48*	*491,20*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*114,51*		*26,71*	*31,20*	*28,30*	*28,30*	*90,80*	*92,48*	*94,20*
Cheltuieli salariale in bani	*10.01*	*108,61*		*26,11*	*27,50*	*27,50*	*27,50*	*88,40*	*90,00*	*92,20*
Salarii de baza	*10.01.01*	*99,03*		*24,03*	*25,00*	*25,00*	*25,00*	*85,60*	*87,00*	*89,00*
Indemnizatii de hrana	*10.01.17*	*9,58*		*2,08*	*2,50*	*2,50*	*2,50*	*2,80*	*3,00*	*3,20*
Cheltuieli salariale in natura	*10.02*	*2,90*			*2,90*					
Tichete de vacanta	*10.02.06*	*2,90*			*2,90*					
Contributii	*10.03*	*3,00*		*0,60*	*0,80*	*0,80*	*0,80*	*2,40*	*2,48*	*2,00*
Contributia asiguratorie pentru munca	*10.03.07*	*3,00*		*0,60*	*0,80*	*0,80*	*0,80*	*2,40*	*2,48*	*2,00*
TITLUL II BUNURI SI SERVICII	*20*	*1.038,00*		*274,50*	*274,50*	*274,50*	*214,50*	*423,00*	*410,00*	*397,00*
Bunuri si servicii	*20.01*	*858,00*		*214,50*	*214,50*	*214,50*	*214,50*	*423,00*	*410,00*	*397,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*8,00*		*2,00*	*2,00*	*2,00*	*2,00*			
Carburanti si lubrifianti	*20.01.05*	*10,00*		*2,50*	*2,50*	*2,50*	*2,50*	*8,00*	*8,00*	*8,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*730,00*		*182,50*	*182,50*	*182,50*	*182,50*	*385,00*	*372,00*	*359,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*110,00*		*27,50*	*27,50*	*27,50*	*27,50*	*30,00*	*30,00*	*30,00*
Alte cheltuieli	*20.30*	*180,00*		*60,00*	*60,00*	*60,00*				
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*180,00*		*60,00*	*60,00*	*60,00*				
Agricultura (83.10.03.07+ 83.10.03.30)	83.10.03	1.152,51		301,21	305,70	302,80	242,80	513,80	502,48	491,20
Alte cheltuieli in domeniul agriculturii	83.10.03.30	1.152,51		301,21	305,70	302,80	242,80	513,80	502,48	491,20
SECTIUNEA DE FUNCTIONARE										

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)	**49.10**	**2.515,98**		**626,13**	**802,63**	**610,74**	**476,48**	**993,63**	**983,63**	**973,63**
CHELTUIELI CURENTE	*01*	*2.515,98*		*626,13*	*802,63*	*610,74*	*476,48*	*993,63*	*983,63*	*973,63*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*114,51*		*26,71*	*31,20*	*28,30*	*28,30*	*90,80*	*92,48*	*94,20*
Cheltuieli salariale in bani	*10.01*	*108,61*		*26,11*	*27,50*	*27,50*	*27,50*	*88,40*	*90,00*	*92,20*
Salarii de baza	*10.01.01*	*99,03*		*24,03*	*25,00*	*25,00*	*25,00*	*85,60*	*87,00*	*89,00*
Indemnizatii de hrana	*10.01.17*	*9,58*		*2,08*	*2,50*	*2,50*	*2,50*	*2,80*	*3,00*	*3,20*
Cheltuieli salariale in natura	*10.02*	*2,90*			*2,90*					
Tichete de vacanta	*10.02.06*	*2,90*			*2,90*					
Contributii	*10.03*	*3,00*		*0,60*	*0,80*	*0,80*	*0,80*	*2,40*	*2,48*	*2,00*
Contributia asiguratorie pentru munca	*10.03.07*	*3,00*		*0,60*	*0,80*	*0,80*	*0,80*	*2,40*	*2,48*	*2,00*
TITLUL II BUNURI SI SERVICII	*20*	*2.371,47*		*599,42*	*741,43*	*582,44*	*448,18*	*902,83*	*891,15*	*879,43*
Bunuri si servicii	*20.01*	*1.395,75*		*377,00*	*377,00*	*341,00*	*300,75*	*545,40*	*538,64*	*530,39*
Incalzit, Iluminat si forta motrica	*20.01.03*	*8,00*		*2,00*	*2,00*	*2,00*	*2,00*			
Carburanti si lubrifianti	*20.01.05*	*10,00*		*2,50*	*2,50*	*2,50*	*2,50*	*8,00*	*8,00*	*8,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*962,75*		*268,75*	*268,75*	*232,75*	*192,50*	*497,40*	*490,64*	*482,39*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*415,00*		*103,75*	*103,75*	*103,75*	*103,75*	*40,00*	*40,00*	*40,00*
Reparatii curente	*20.02*	*330,00*		*62,50*	*102,50*	*102,50*	*62,50*			
Hrana	*20.03*	*54,00*		*12,00*	*14,00*	*6,00*	*22,00*	*55,97*	*57,51*	*59,04*
Hrana pentru oameni	*20.03.01*	*54,00*		*12,00*	*14,00*	*6,00*	*22,00*	*55,97*	*57,51*	*59,04*
Bunuri de natura obiectelor de inventar	*20.05*	*90,00*			*90,00*					
Alte obiecte de inventar	*20.05.30*	*90,00*			*90,00*					
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	*20.19*	*100,00*		*20,00*	*40,00*	*20,00*	*20,00*	*130,00*	*130,00*	*130,00*
Alte cheltuieli	*20.30*	*401,72*		*127,92*	*117,93*	*112,94*	*42,93*	*171,46*	*165,00*	*160,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*401,72*		*127,92*	*117,93*	*112,94*	*42,93*	*171,46*	*165,00*	*160,00*
TITLUL XI ALTE CHELTUIELI	*59*	*30,00*			*30,00*					
Sustinerea cultelor	*59.12*	*30,00*			*30,00*					
Partea I- a SERVICII PUBLICE GENERALE (51.10+ 54.10+ 55.10)	**50.10**	**577,75**		**131,25**	**221,25**	**139,00**	**86,25**	**133,86**	**138,64**	**143,39**
Alte servicii publice generale (54.10.10+ 54.10.50)	**54.10**	**577,75**		**131,25**	**221,25**	**139,00**	**86,25**	**133,86**	**138,64**	**143,39**
CHELTUIELI CURENTE	*01*	*577,75*		*131,25*	*221,25*	*139,00*	*86,25*	*133,86*	*138,64*	*143,39*
TITLUL II BUNURI SI SERVICII	*20*	*577,75*		*131,25*	*221,25*	*139,00*	*86,25*	*133,86*	*138,64*	*143,39*
Bunuri si servicii	*20.01*	*387,75*		*106,25*	*106,25*	*89,00*	*86,25*	*122,40*	*128,64*	*133,39*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*82,75*		*30,00*	*30,00*	*12,75*	*10,00*	*112,40*	*118,64*	*123,39*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*305,00*		*76,25*	*76,25*	*76,25*	*76,25*	*10,00*	*10,00*	*10,00*
Reparatii curente	*20.02*	*80,00*			*40,00*	*40,00*				
Bunuri de natura obiectelor de inventar	*20.05*	*60,00*			*60,00*					
Alte obiecte de inventar	*20.05.30*	*60,00*			*60,00*					
Alte cheltuieli	*20.30*	*50,00*		*25,00*	*15,00*	*10,00*		*11,46*	*10,00*	*10,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*50,00*		*25,00*	*15,00*	*10,00*		*11,46*	*10,00*	*10,00*
Alte servicii publice generale	54.10.50	577,75		131,25	221,25	139,00	86,25	133,86	138,64	143,39
Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.10+ 66.10+ 67.10+ 68.10)	**63.10**	**214,00**		**32,00**	**114,00**	**26,00**	**42,00**	**185,97**	**187,51**	**189,04**
Invatamant (65.10.02 la 65.10.50)	**65.10**	**54,00**		**12,00**	**14,00**	**6,00**	**22,00**	**55,97**	**57,51**	**59,04**
CHELTUIELI CURENTE	*01*	*54,00*		*12,00*	*14,00*	*6,00*	*22,00*	*55,97*	*57,51*	*59,04*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
TITLUL II BUNURI SI SERVICII	*20*	*54,00*		*12,00*	*14,00*	*6,00*	*22,00*	*55,97*	*57,51*	*59,04*
Hrana	*20.03*	*54,00*		*12,00*	*14,00*	*6,00*	*22,00*	*55,97*	*57,51*	*59,04*
Hrana pentru oameni	*20.03.01*	*54,00*		*12,00*	*14,00*	*6,00*	*22,00*	*55,97*	*57,51*	*59,04*
Invatamant prescolar si primar (65.10.03.01+ 65.10.03.02)	65.10.03	54,00		12,00	14,00	6,00	22,00	55,97	57,51	59,04
Invatamant prescolar	65.10.03.01	54,00		12,00	14,00	6,00	22,00	55,97	57,51	59,04
Cultura, recreere si religie (67.10.03 la 67.10.50)	**67.10**	**160,00**		**20,00**	**100,00**	**20,00**	**20,00**	**130,00**	**130,00**	**130,00**
CHELTUIELI CURENTE	*01*	*160,00*		*20,00*	*100,00*	*20,00*	*20,00*	*130,00*	*130,00*	*130,00*
TITLUL II BUNURI SI SERVICII	*20*	*130,00*		*20,00*	*70,00*	*20,00*	*20,00*	*130,00*	*130,00*	*130,00*
Bunuri de natura obiectelor de inventar	*20.05*	*30,00*			*30,00*					
Alte obiecte de inventar	*20.05.30*	*30,00*			*30,00*					
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	*20.19*	*100,00*		*20,00*	*40,00*	*20,00*	*20,00*	*130,00*	*130,00*	*130,00*
TITLUL XI ALTE CHELTUIELI	*59*	*30,00*			*30,00*					
Sustinerea cultelor	*59.12*	*30,00*			*30,00*					
Servicii culturale (67.10.03.03 la 67.10.03.30)	67.10.03	70,00		20,00	50,00			70,00	70,00	70,00
Camine culturale	67.10.03.07	40,00		20,00	20,00					
Alte servicii culturale	67.10.03.30	30,00			30,00			70,00	70,00	70,00
Servicii recreative si sportive (67.10.05.01)	67.10.05	90,00			50,00	20,00	20,00	60,00	60,00	60,00
Sport	67.10.05.01	90,00			50,00	20,00	20,00	60,00	60,00	60,00
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.10+ 74.10)	**69.10**	**400,00**		**118,75**	**118,75**	**100,00**	**62,50**			
Locuinte, servicii si dezvoltare publica (70.10.03 la 70.10.50)	**70.10**	**400,00**		**118,75**	**118,75**	**100,00**	**62,50**			
CHELTUIELI CURENTE	*01*	*400,00*		*118,75*	*118,75*	*100,00*	*62,50*			
TITLUL II BUNURI SI SERVICII	*20*	*400,00*		*118,75*	*118,75*	*100,00*	*62,50*			
Bunuri si servicii	*20.01*	*150,00*		*56,25*	*56,25*	*37,50*				
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*150,00*		*56,25*	*56,25*	*37,50*				
Reparatii curente	*20.02*	*250,00*		*62,50*	*62,50*	*62,50*	*62,50*			
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	400,00		118,75	118,75	100,00	62,50			
Partea a V- a ACTIUNI ECONOMICE (80.10+ 83.10+ 84.10+ 87.10)	**79.10**	**1.324,23**		**344,13**	**348,63**	**345,74**	**285,73**	**673,80**	**657,48**	**641,20**
Actiuni generale economice, comerciale si de munca (80.10.01)	**80.10**	**171,72**		**42,92**	**42,93**	**42,94**	**42,93**	**160,00**	**155,00**	**150,00**
CHELTUIELI CURENTE	*01*	*171,72*		*42,92*	*42,93*	*42,94*	*42,93*	*160,00*	*155,00*	*150,00*
TITLUL II BUNURI SI SERVICII	*20*	*171,72*		*42,92*	*42,93*	*42,94*	*42,93*	*160,00*	*155,00*	*150,00*
Alte cheltuieli	*20.30*	*171,72*		*42,92*	*42,93*	*42,94*	*42,93*	*160,00*	*155,00*	*150,00*
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*171,72*		*42,92*	*42,93*	*42,94*	*42,93*	*160,00*	*155,00*	*150,00*
Actiuni generale economice si comerciale (80.10.01.30)	80.10.01	171,72		42,92	42,93	42,94	42,93	160,00	155,00	150,00
Alte cheltuieli pentru actiuni generale economice si comerciale	80.10.01.30	171,72		42,92	42,93	42,94	42,93	160,00	155,00	150,00
Agricultura, silvicultura, piscicultura si vanatoare (83.10.03 la 83.10.50)	**83.10**	**1.152,51**		**301,21**	**305,70**	**302,80**	**242,80**	**513,80**	**502,48**	**491,20**
CHELTUIELI CURENTE	*01*	*1.152,51*		*301,21*	*305,70*	*302,80*	*242,80*	*513,80*	*502,48*	*491,20*
TITLUL I CHELTUIELI DE PERSONAL	*10*	*114,51*		*26,71*	*31,20*	*28,30*	*28,30*	*90,80*	*92,48*	*94,20*
Cheltuieli salariale in bani	*10.01*	*108,61*		*26,11*	*27,50*	*27,50*	*27,50*	*88,40*	*90,00*	*92,20*
Salarii de baza	*10.01.01*	*99,03*		*24,03*	*25,00*	*25,00*	*25,00*	*85,60*	*87,00*	*89,00*
Indemnizatii de hrana	*10.01.17*	*9,58*		*2,08*	*2,50*	*2,50*	*2,50*	*2,80*	*3,00*	*3,20*
Cheltuieli salariale in natura	*10.02*	*2,90*			*2,90*					
Tichete de vacanta	*10.02.06*	*2,90*			*2,90*					

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Contributii	*10.03*	*3,00*		*0,60*	*0,80*	*0,80*	*0,80*	*2,40*	*2,48*	*2,00*
Contributia asiguratorie pentru munca	*10.03.07*	*3,00*		*0,60*	*0,80*	*0,80*	*0,80*	*2,40*	*2,48*	*2,00*
TITLUL II BUNURI SI SERVICII	*20*	*1.038,00*		*274,50*	*274,50*	*274,50*	*214,50*	*423,00*	*410,00*	*397,00*
Bunuri si servicii	*20.01*	*858,00*		*214,50*	*214,50*	*214,50*	*214,50*	*423,00*	*410,00*	*397,00*
Incalzit, Iluminat si forta motrica	*20.01.03*	*8,00*		*2,00*	*2,00*	*2,00*	*2,00*			
Carburanti si lubrifianti	*20.01.05*	*10,00*		*2,50*	*2,50*	*2,50*	*2,50*	*8,00*	*8,00*	*8,00*
Materiale si prestari de servicii cu caracter functional	*20.01.09*	*730,00*		*182,50*	*182,50*	*182,50*	*182,50*	*385,00*	*372,00*	*359,00*
Alte bunuri si servicii pentru intretinere si functionare	*20.01.30*	*110,00*		*27,50*	*27,50*	*27,50*	*27,50*	*30,00*	*30,00*	*30,00*
Alte cheltuieli	*20.30*	*180,00*		*60,00*	*60,00*	*60,00*				
Alte cheltuieli cu bunuri si servicii	*20.30.30*	*180,00*		*60,00*	*60,00*	*60,00*				
Agricultura (83.10.03.07+ 83.10.03.30)	83.10.03	1.152,51		301,21	305,70	302,80	242,80	513,80	502,48	491,20
Alte cheltuieli in domeniul agriculturii	83.10.03.30	1.152,51		301,21	305,70	302,80	242,80	513,80	502,48	491,20
SECTIUNEA DE DEZVOLTARE										
TOTAL CHELTUIELI (50.10+ 59.10+ 63.10+ 69.10+ 79.10+ 88.10)	**49.10**	**1.730,00**		**660,50**	**679,24**	**390,26**		**170,00**	**180,00**	**190,00**
CHELTUIELI DE CAPITAL	*70*	*1.730,00*		*660,50*	*679,24*	*390,26*		*170,00*	*180,00*	*190,00*
TITLUL XIII ACTIVE NEFINANCIARE	*71*	*1.730,00*		*660,50*	*679,24*	*390,26*		*170,00*	*180,00*	*190,00*
Active fixe	*71.01*	*1.000,00*		*416,67*	*416,66*	*166,67*		*100,00*	*110,00*	*120,00*
Constructii	*71.01.01*	*500,00*		*250,00*	*250,00*			*85,00*	*90,00*	*95,00*
Alte active fixe	*71.01.30*	*500,00*		*166,67*	*166,66*	*166,67*		*15,00*	*20,00*	*25,00*
Reparatii capitale aferente activelor fixe	*71.03*	*730,00*		*243,83*	*262,58*	*223,59*		*70,00*	*70,00*	*70,00*
Partea I- a SERVICII PUBLICE GENERALE (51.10+ 54.10+ 55.10)	**50.10**	**580,00**		**290,00**	**290,00**			**70,00**	**70,00**	**70,00**
Alte servicii publice generale (54.10.10+ 54.10.50)	**54.10**	**580,00**		**290,00**	**290,00**			**70,00**	**70,00**	**70,00**
CHELTUIELI DE CAPITAL	*70*	*580,00*		*290,00*	*290,00*			*70,00*	*70,00*	*70,00*
TITLUL XIII ACTIVE NEFINANCIARE	*71*	*580,00*		*290,00*	*290,00*			*70,00*	*70,00*	*70,00*
Active fixe	*71.01*	*500,00*		*250,00*	*250,00*					
Constructii	*71.01.01*	*500,00*		*250,00*	*250,00*					
Reparatii capitale aferente activelor fixe	*71.03*	*80,00*		*40,00*	*40,00*			*70,00*	*70,00*	*70,00*
Alte servicii publice generale	54.10.50	580,00		290,00	290,00			70,00	70,00	70,00
Partea a III- a CHELTUIELI SOCIAL- CULTURALE (65.10+ 66.10+ 67.10+ 68.10)	**63.10**	**100,00**		**33,33**	**33,33**	**33,34**				
Cultura, recreere si religie (67.10.03 la 67.10.50)	**67.10**	**100,00**		**33,33**	**33,33**	**33,34**				
CHELTUIELI DE CAPITAL	*70*	*100,00*		*33,33*	*33,33*	*33,34*				
TITLUL XIII ACTIVE NEFINANCIARE	*71*	*100,00*		*33,33*	*33,33*	*33,34*				
Reparatii capitale aferente activelor fixe	*71.03*	*100,00*		*33,33*	*33,33*	*33,34*				
Servicii recreative si sportive (67.10.05.01)	67.10.05	100,00		33,33	33,33	33,34				
Sport	67.10.05.01	100,00		33,33	33,33	33,34				
Partea a IV- a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (70.10+ 74.10)	**69.10**	**1.050,00**		**337,17**	**355,91**	**356,92**		**100,00**	**110,00**	**120,00**
Locuinte, servicii si dezvoltare publica (70.10.03 la 70.10.50)	**70.10**	**1.050,00**		**337,17**	**355,91**	**356,92**		**100,00**	**110,00**	**120,00**
CHELTUIELI DE CAPITAL	*70*	*1.050,00*		*337,17*	*355,91*	*356,92*		*100,00*	*110,00*	*120,00*
TITLUL XIII ACTIVE NEFINANCIARE	*71*	*1.050,00*		*337,17*	*355,91*	*356,92*		*100,00*	*110,00*	*120,00*
Active fixe	*71.01*	*500,00*		*166,67*	*166,66*	*166,67*		*100,00*	*110,00*	*120,00*
Constructii	*71.01.01*							*85,00*	*90,00*	*95,00*
Alte active fixe	*71.01.30*	*500,00*		*166,67*	*166,66*	*166,67*		*15,00*	*20,00*	*25,00*

Explicatii	Cod	Prevederi						Estimari		
		Anuale	pl. restante	Trim I.	Trim II.	Trim III.	Trim IV.	2023	2024	2025
Reparatii capitale aferente activelor fixe	*71.03*	*550,00*		*170,50*	*189,25*	*190,25*				
Alimentare cu apa si amenajari hidrotehnice (70.10.05.01)	70.10.05	400,00		133,00	133,00	134,00				
Alimentare cu apa	70.10.05.01	400,00		133,00	133,00	134,00				
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	650,00		204,17	222,91	222,92		100,00	110,00	120,00

DANGULY ERVIN
PRIMAR

KOZMA ENIKO
CONSILIER