

**BUGETUL LOCAL DETALIAT LA CHELTUIELI
PE CAPITOLE, SUBCAPITOLE ȘI PARAGRAFE PE ANUL 2023 SI ESTIMARI PENTRU ANII 2024-2026**

- mii lei -

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2023 | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02) | 49.02 | 12,352 | | 6,170 | 2,600 | 1,786 | 1,796 | 9,344 | 9,136 | 8,858 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,817 | | 746 | 785 | 600 | 686 | 2,844 | 2,866 | 2,879 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 2,714 | | 716 | 765 | 580 | 653 | 2,764 | 2,809 | 2,844 |
| Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 2,714 | | 716 | 765 | 580 | 653 | 2,764 | 2,809 | 2,844 |
| Autoritati executive | 51.02.01.03 | 2,714 | | 716 | 765 | 580 | 653 | 2,764 | 2,809 | 2,844 |
| Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50) | 54.02 | 20 | | | | | 20 | 20 | 20 | 20 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 20 | | | | | 20 | 20 | 20 | 20 |
| Tranzactii privind datoria publica si Imprumuturi | 55.02 | 83 | | 30 | 20 | 20 | 13 | 60 | 37 | 15 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 12 | | 5 | 5 | | 2 | 12 | 12 | 12 |
| Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 12 | | 5 | 5 | | 2 | 12 | 12 | 12 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 12 | | 5 | 5 | | 2 | 12 | 12 | 12 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 63.02 | 5,369 | | 2,141 | 1,134 | 1,096 | 998 | 4,330 | 4,207 | 4,069 |
| Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.50) | 65.02 | 924 | | 243 | 231 | 219 | 231 | 893 | 910 | 912 |
| Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03) | 65.02.04 | 874 | | 230 | 219 | 207 | 218 | 845 | 862 | 864 |
| Invatamant secundar inferior | 65.02.04.01 | 874 | | 230 | 219 | 207 | 218 | 845 | 862 | 864 |
| Alte cheltuieli in domeniul Invatamantului | 65.02.50 | 50 | | 13 | 12 | 12 | 13 | 48 | 48 | 48 |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 1,030 | | 973 | 23 | 31 | 3 | 380 | 230 | 80 |
| Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 1,020 | | 973 | 23 | 21 | 3 | 370 | 220 | 70 |
| Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 70 | | 23 | 23 | 21 | 3 | 70 | 70 | 70 |
| Camine culturale | 67.02.03.07 | 950 | | 950 | | | | 300 | 150 | |
| Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 10 | | | | 10 | | 10 | 10 | 10 |
| Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 3,415 | | 925 | 880 | 846 | 764 | 3,057 | 3,067 | 3,077 |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 3,254 | | 865 | 865 | 822 | 702 | 2,876 | 2,876 | 2,876 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 3,254 | | 865 | 865 | 822 | 702 | 2,876 | 2,876 | 2,876 |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 100 | | 40 | | | 60 | 120 | 130 | 140 |
| Ajutor social | 68.02.15.01 | 100 | | 40 | | | 60 | 120 | 130 | 140 |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50) | 68.02.50 | 61 | | 20 | 15 | 24 | 2 | 61 | 61 | 61 |
| Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 61 | | 20 | 15 | 24 | 2 | 61 | 61 | 61 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 1,744 | | 1,184 | 360 | 90 | 110 | 1,083 | 1,033 | 933 |

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|--|---------------|------------------|---|------------------------|----------|-----------|----------|----------|-------|-------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50) | 70.02 | 1,109 | | 769 | 260 | 60 | 20 | 525 | 475 | 375 |
| Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 759 | | 569 | 170 | 20 | | 205 | 155 | 55 |
| Alimentare cu apa | 70.02.05.01 | 759 | | 569 | 170 | 20 | | 205 | 155 | 55 |
| Iluminat public si electrificari rurale | 70.02.06 | 320 | | 170 | 90 | 40 | 20 | 320 | 320 | 320 |
| Alimentare cu gaze naturale in localitati | 70.02.07 | 30 | | 30 | | | | | | |
| Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 635 | | 415 | 100 | 30 | 90 | 558 | 558 | 558 |
| Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 358 | | 138 | 100 | 30 | 90 | 358 | 358 | 358 |
| Salubritate | 74.02.05.01 | 340 | | 120 | 100 | 30 | 90 | 340 | 340 | 340 |
| Colectarea, tratarea si distrugerea deeurilor | 74.02.05.02 | 18 | | 18 | | | | 18 | 18 | 18 |
| Canalizarea si tratarea apelor reziduale | 74.02.06 | 277 | | 277 | | | | 200 | 200 | 200 |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 2,410 | | 2,094 | 316 | | | 1,075 | 1,018 | 965 |
| Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50) | 84.02 | 2,410 | | 2,094 | 316 | | | 1,075 | 1,018 | 965 |
| Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03) | 84.02.03 | 2,410 | | 2,094 | 316 | | | 1,075 | 1,018 | 965 |
| Strazi | 84.02.03.03 | 2,410 | | 2,094 | 316 | | | 1,075 | 1,018 | 965 |
| VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | -1,126 | | -1,126 | | | | | | |
| DEFICIT 1) 99.02.96 + 99.02.97 | 99.02 | -1,126 | | -1,126 | | | | | | |
| Deficitul sectiunii de dezvoltare | 99.02.97 | -1,126 | | -1,126 | | | | | | |
| CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+70.02+74.02+79.02) | 49.02SF | 7,406 | | 2,195 | 1,954 | 1,606 | 1,651 | 7,234 | 7,333 | 7,408 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,132 | | 566 | 605 | 420 | 541 | 2,159 | 2,181 | 2,194 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 2,029 | | 536 | 585 | 400 | 508 | 2,079 | 2,124 | 2,159 |
| Autoritati publice si actiuni externe (cod 51.02.01.03) | 51.02.01 | 2,029 | | 536 | 585 | 400 | 508 | 2,079 | 2,124 | 2,159 |
| Din total capitol: | 51.02.01.03 | 2,029 | | 536 | 585 | 400 | 508 | 2,079 | 2,124 | 2,159 |
| Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50) | 54.02 | 20 | | | | | 20 | 20 | 20 | 20 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 20 | | | | | 20 | 20 | 20 | 20 |
| Tranzactii privind datoria publica si Imprumuturi | 55.02 | 83 | | 30 | 20 | 20 | 13 | 60 | 37 | 15 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 12 | | 5 | 5 | | 2 | 12 | 12 | 12 |
| Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 12 | | 5 | 5 | | 2 | 12 | 12 | 12 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 12 | | 5 | 5 | | 2 | 12 | 12 | 12 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 63.02 | 4,419 | | 1,191 | 1,134 | 1,096 | 998 | 4,030 | 4,057 | 4,069 |
| Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.12+65.02.50) | 65.02 | 924 | | 243 | 231 | 219 | 231 | 893 | 910 | 912 |
| Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03) | 65.02.04 | 874 | | 230 | 219 | 207 | 218 | 845 | 862 | 864 |
| Invatamant secundar inferior | 65.02.04.01 | 874 | | 230 | 219 | 207 | 218 | 845 | 862 | 864 |
| Alte cheltuieli in domeniul invatamantului | 65.02.50 | 50 | | 13 | 12 | 12 | 13 | 48 | 48 | 48 |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 80 | | 23 | 23 | 31 | 3 | 80 | 80 | 80 |
| Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 70 | | 23 | 23 | 21 | 3 | 70 | 70 | 70 |
| Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 70 | | 23 | 23 | 21 | 3 | 70 | 70 | 70 |

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|--|--------------------|------------------|---|------------------------|--------------|------------|------------|------------|--------------|--------------|--------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 | |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | | |
| Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 10 | | | | 10 | | 10 | 10 | 10 | |
| Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 3,415 | | | 925 | 880 | 846 | 764 | 3,057 | 3,067 | 3,077 |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 3,254 | | | 865 | 865 | 822 | 702 | 2,876 | 2,876 | 2,876 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 3,254 | | | 865 | 865 | 822 | 702 | 2,876 | 2,876 | 2,876 |
| Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 100 | | | 40 | | | 60 | 120 | 130 | 140 |
| Ajutor social | 68.02.15.01 | 100 | | | 40 | | | 60 | 120 | 130 | 140 |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50) | 68.02.50 | 61 | | | 20 | 15 | 24 | 2 | 61 | 61 | 61 |
| Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 61 | | | 20 | 15 | 24 | 2 | 61 | 61 | 61 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 733 | | | 323 | 210 | 90 | 110 | 733 | 733 | 733 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50) | 70.02 | 375 | | | 185 | 110 | 60 | 20 | 375 | 375 | 375 |
| Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 55 | | | 15 | 20 | 20 | | 55 | 55 | 55 |
| Alimentare cu apa | 70.02.05.01 | 55 | | | 15 | 20 | 20 | | 55 | 55 | 55 |
| Iluminat public si electrificari rurale | 70.02.06 | 320 | | | 170 | 90 | 40 | 20 | 320 | 320 | 320 |
| Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 358 | | | 138 | 100 | 30 | 90 | 358 | 358 | 358 |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 358 | | | 138 | 100 | 30 | 90 | 358 | 358 | 358 |
| Salubritate | 74.02.05.01 | 340 | | | 120 | 100 | 30 | 90 | 340 | 340 | 340 |
| Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 18 | | | 18 | | | | 18 | 18 | 18 |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 110 | | | 110 | | | | 300 | 350 | 400 |
| Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50) | 84.02 | 110 | | | 110 | | | | 300 | 350 | 400 |
| Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03) | 84.02.03 | 110 | | | 110 | | | | 300 | 350 | 400 |
| Strazi | 84.02.03.03 | 110 | | | 110 | | | | 300 | 350 | 400 |
| CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02) | 49.02 | 4,946 | | | 3,975 | 646 | 180 | 145 | 2,110 | 1,803 | 1,450 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02) | 50.02 | 685 | | | 180 | 180 | 180 | 145 | 685 | 685 | 685 |
| Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 685 | | | 180 | 180 | 180 | 145 | 685 | 685 | 685 |
| Autoritati publice si actiuni externe (cod 51.02.01.03) | 51.02.01 | 685 | | | 180 | 180 | 180 | 145 | 685 | 685 | 685 |
| Autoritati executive | 51.02.01.03 | 685 | | | 180 | 180 | 180 | 145 | 685 | 685 | 685 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 63.02 | 950 | | | 950 | | | | 300 | 150 | |
| Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 950 | | | 950 | | | | 300 | 150 | |
| Servicii culturale (cod 67.02.03.02+67.02.03.03+67.02.03.04+67.02.03.05+67.02.03.06+67.02.03.07+67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 950 | | | 950 | | | | 300 | 150 | |
| Camine culturale | 67.02.03.07 | 950 | | | 950 | | | | 300 | 150 | |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 1,011 | | | 861 | 150 | | | 350 | 300 | 200 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50) | 70.02 | 734 | | | 584 | 150 | | | 150 | 100 | |
| Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 704 | | | 554 | 150 | | | 150 | 100 | |
| Alimentare cu apa | 70.02.05.01 | 704 | | | 554 | 150 | | | 150 | 100 | |

| DENUMIREA INDICATORILOR | Cod indicator | Buget 2023 | | | | Estimari | | | | |
|---|---------------|------------------|---|------------------------|------------|-----------|----------|------------|------------|------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2024 | 2025 | 2026 |
| | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Alimentare cu gaze naturale in localitati | 70.02.07 | 30 | | 30 | | | | | | |
| Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 277 | | 277 | | | | 200 | 200 | 200 |
| Canalizarea si tratarea apelor reziduale | 74.02.06 | 277 | | 277 | | | | 200 | 200 | 200 |
| Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 2,300 | | 1,984 | 316 | | | 775 | 668 | 565 |
| Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 2,300 | | 1,984 | 316 | | | 775 | 668 | 565 |
| Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03) | 84.02.03 | 2,300 | | 1,984 | 316 | | | 775 | 668 | 565 |
| Strazi | 84.02.03.03 | 2,300 | | 1,984 | 316 | | | 775 | 668 | 565 |
| Partea VII-a. REZERVE, EXCEDENT / DEFICIT (98.02-99.02) | 96.02 | -1,126 | | -1,126 | | | | | | |
| DEFICIT 1) 99.02.97 | 99.02 | -1,126 | | -1,126 | | | | | | |
| Deficitul sectiunii de dezvoltare | 99.02.97 | -1,126 | | -1,126 | | | | | | |

1) finantat din excedentul anilor precedenti

NOTA: - Fiecare capitol, subcapitol și paragraf de cheltuieli se detaliază în mod corespunzător, conform clasificăției economice.

Ordonator Principal de Credite,
CLAPAU VIOREL

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