JUDETUL: BISTRITA-NASAUD
Unitatea administrativ-teritoriala: PRIMARIA COMUNEI LESU
Formular: 11/01

Anexa nr. **3** la Hotararea
Consiliului Local nr. **91 / 19.12. 2022**

BUGETUL LOCAL DETALIAT LA CHELTUIELI
PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025

- mii lei -

Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare dest. stingerii platilor restante	Trimestrul I	Trimestrul II	Trimestrul III	Trimestrul IV	2023	2024	2025
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)	**49.02**	**67094.00**		**58901.00**	**1649.00**	**4344.00**	**2200.00**	**61834.00**	**62008.00**	**62137.00**
Partea I - SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	**50.02**	**4170.00**		**2205.00**	**678.00**	**552.00**	**735.00**	**3229.00**	**3264.00**	**3319.00**
Autoritati publice si actiuni externe (cod 51.02.01)	**51.02**	**4160.00**		**2205.00**	**678.00**	**552.00**	**725.00**	**3219.00**	**3254.00**	**3309.00**
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4160.00		2205.00	678.00	552.00	725.00	3219.00	3254.00	3309.00
Autoritati executive	51.02.01.03	4160.00		2205.00	678.00	552.00	725.00	3219.00	3254.00	3309.00
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	**54.02**	**10.00**					**10.00**	**10.00**	**10.00**	**10.00**
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10.00					10.00	10.00	10.00	10.00
Partea a II-a - APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	**59.02**	**3.00**		**5.00**	**10.00**	**-12.00**		**10.00**	**10.00**	**10.00**
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	**61.02**	**3.00**		**5.00**	**10.00**	**-12.00**		**10.00**	**10.00**	**10.00**
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	3.00		5.00	10.00	-12.00		10.00	10.00	10.00
Partea a III-a - CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	63.02	8410.00		5701.00	550.00	895.00	1264.00	7813.00	7887.00	7919.00
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	**65.02**	**3679.00**		**2685.00**	**105.00**	**388.00**	**501.00**	**3427.00**	**3434.00**	**3439.00**
Învatamânt prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	2564.00		2564.00				3095.00	3095.00	3095.00
Învatamânt prescolar	65.02.03.01	1677.00		1677.00				2208.00	2208.00	2208.00
Învatamânt primar	65.02.03.02	887.00		887.00				887.00	887.00	887.00
Învatamânt secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	718.00		92.00	92.00	354.00	180.00	287.00	294.00	299.00
Învatamânt secundar inferior	65.02.04.01	718.00		92.00	92.00	354.00	180.00	287.00	294.00	299.00

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Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare dest. stingerii platilor restante	Trimestrul I	Trimestrul II	Trimestrul III	Trimestrul IV	2023	2024	2025
Servicii auxiliare pentru educatie (cod 65.02.11.03+65.02.11.30)	65.02.11	311.00					311.00			
Alte servicii auxiliare	65.02.11.30	311.00					311.00			
Alte cheltuieli în domeniul învatamântului	65.02.50	86.00		29.00	13.00	34.00	10.00	45.00	45.00	45.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	**66.02**	**139.00**		**61.00**	**26.00**	**28.00**	**24.00**	**123.00**	**134.00**	**145.00**
Servicii de sanatate publica	66.02.08	139.00		61.00	26.00	28.00	24.00	123.00	134.00	145.00
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	**67.02**	**2769.00**		**2512.00**	**51.00**	**111.00**	**95.00**	**2649.00**	**2705.00**	**2721.00**
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	2524.00		2442.00	1.00	56.00	25.00	2454.00	2455.00	2456.00
Camine culturale	67.02.03.07	2291.00		2277.00	1.00	11.00	2.00	2284.00	2285.00	2286.00
Alte servicii culturale	67.02.03.30	233.00		165.00		45.00	23.00	170.00	170.00	170.00
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	110.00		60.00	10.00	15.00	25.00	85.00	90.00	95.00
Sport	67.02.05.01	75.00		50.00	10.00	15.00		75.00	80.00	85.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	35.00		10.00			25.00	10.00	10.00	10.00
Servicii religioase	67.02.06	135.00		10.00	40.00	40.00	45.00	110.00	160.00	170.00
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**	**1823.00**		**443.00**	**368.00**	**368.00**	**644.00**	**1614.00**	**1614.00**	**1614.00**
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1551.00		338.00	356.00	340.00	517.00	1354.00	1354.00	1354.00
Asistenta sociala in caz de invaliditate	68.02.05.02	1551.00		338.00	356.00	340.00	517.00	1354.00	1354.00	1354.00
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	227.00		100.00			127.00	250.00	250.00	250.00
Ajutor social	68.02.15.01	227.00		100.00			127.00	250.00	250.00	250.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	45.00		5.00	12.00	28.00		10.00	10.00	10.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50.50	45.00		5.00	12.00	28.00		10.00	10.00	10.00
Partea a IV-a - SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	**69.02**	**2509.00**		**2207.00**	**196.00**	**-2.00**	**108.00**	**2402.00**	**2483.00**	**2584.00**
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	**70.02**	**2278.00**		**2159.00**	**130.00**	**-50.00**	**39.00**	**2182.00**	**2163.00**	**2164.00**

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Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare dest. stingerii platilor restante	Trimestrul I	Trimestrul II	Trimestrul III	Trimestrul IV	2023	2024	2025
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	15.00					15.00	9.00	9.00	9.00
Alimentare cu apa	70.02.05.01	15.00					15.00	9.00	9.00	9.00
Iluminat public si electrificari rurale	70.02.06	2063.00		1979.00	30.00	35.00	19.00	2005.00	1986.00	1987.00
Alimentare cu gaze naturale in localitati	70.02.07	40.00				35.00	5.00	8.00	8.00	8.00
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	160.00		180.00	100.00	-120.00		160.00	160.00	160.00
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	**74.02**	**231.00**		**48.00**	**66.00**	**48.00**	**69.00**	**220.00**	**320.00**	**420.00**
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	231.00		48.00	66.00	48.00	69.00	220.00	320.00	420.00
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	231.00		48.00	66.00	48.00	69.00	220.00	320.00	420.00
Partea a V-a - ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	52002.00		48783.00	215.00	2911.00	93.00	48380.00	48364.00	48305.00
Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03+83.02.50)	**83.02**	**70.00**			**70.00**					
Agricultura (cod 83.02.03.03+83.02.03.07+83.02.03.30)	83.02.03	70.00			70.00					
Alte cheltuieli în domeniul agriculturii	83.02.03.30	70.00			70.00					
Transporturi (cod 84.02.03+84.02.06+84.02.50)	**84.02**	**51932.00**		**48783.00**	**145.00**	**2911.00**	**93.00**	**48380.00**	**48364.00**	**48305.00**
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	51932.00		48783.00	145.00	2911.00	93.00	48380.00	48364.00	48305.00
Drumuri si poduri	84.02.03.01	44934.00		44285.00	145.00	411.00	93.00	43882.00	43866.00	43807.00
Strazi	84.02.03.03	6998.00		4498.00		2500.00		4498.00	4498.00	4498.00
VII. REZERVE, EXCEDENT / DEFICIT	**96.02**	**-1496.00**		**-801.00**	**-172.00**	**-423.00**	**-100.00**			
DEFICIT (cod 99.02.96+99.02.97)	99.02	1496.00		801.00	172.00	423.00	100.00			
Deficitul sectiunii de functionare	99.02.96	415.00		-280.00	172.00	423.00	100.00			
Deficitul sectiunii de dezvoltare	99.02.97	1081.00		1081.00						
CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+69.02+79.02)	**49.02**	**7616.00**		**2192.00**	**1649.00**	**1707.00**	**2068.00**	**5711.00**	**5885.00**	**6014.00**
Partea I - SERVICII PUBLICE GENERALE (cod 51.02+59.02+63.02+69.02+79.02)	**50.02**	**2421.00**		**638.00**	**678.00**	**477.00**	**628.00**	**2273.00**	**2308.00**	**2363.00**
Autoritati publice si actiuni externe	**51.02**	**2411.00**		**638.00**	**678.00**	**477.00**	**618.00**	**2263.00**	**2298.00**	**2353.00**
Autoritati executive si legislative	51.02.01	2411.00		638.00	678.00	477.00	618.00	2263.00	2298.00	2353.00
Autoritati executive	51.02.01.03	2411.00		638.00	678.00	477.00	618.00	2263.00	2298.00	2353.00

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Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare dest. stingerii platilor restante	Trimestrul I	Trimestrul II	Trimestrul III	Trimestrul IV	2023	2024	2025
Alte servicii publice generale	**54.02**	**10.00**					**10.00**	**10.00**	**10.00**	**10.00**
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10.00					10.00	10.00	10.00	10.00
Partea a II-a - APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	**59.02**	**3.00**		**5.00**	**10.00**	**-12.00**		**10.00**	**10.00**	**10.00**
Ordine publica si siguranta nationala	**61.02**	**3.00**		**5.00**	**10.00**	**-12.00**		**10.00**	**10.00**	**10.00**
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	3.00		5.00	10.00	-12.00		10.00	10.00	10.00
Partea a III-a - CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	63.02	3294.00		611.00	550.00	894.00	1239.00	2187.00	2261.00	2293.00
Invatamant	**65.02**	**1105.00**		**111.00**	**105.00**	**388.00**	**501.00**	**322.00**	**329.00**	**334.00**
Învatamânt secundar	65.02.04	708.00		82.00	92.00	354.00	180.00	277.00	284.00	289.00
Învatamânt secundar inferior	65.02.04.01	708.00		82.00	92.00	354.00	180.00	277.00	284.00	289.00
Servicii auxiliare pentru educatie	65.02.11	311.00					311.00			
Alte servicii auxiliare	65.02.11.30	311.00					311.00			
Alte cheltuieli în domeniul învatamântului	65.02.50	86.00		29.00	13.00	34.00	10.00	45.00	45.00	45.00
Sanatate	**66.02**	**108.00**		**31.00**	**26.00**	**27.00**	**24.00**	**93.00**	**104.00**	**115.00**
Servicii de sanatate publica	66.02.08	108.00		31.00	26.00	27.00	24.00	93.00	104.00	115.00
Cultura, recreere si religie	**67.02**	**258.00**		**26.00**	**51.00**	**111.00**	**70.00**	**158.00**	**214.00**	**230.00**
Servicii culturale	67.02.03	83.00		1.00	1.00	56.00	25.00	13.00	14.00	15.00
Camine culturale	67.02.03.07	15.00		1.00	1.00	11.00	2.00	13.00	14.00	15.00
Alte servicii culturale	67.02.03.30	68.00				45.00	23.00			
Servicii recreative si sportive	67.02.05	50.00		25.00	10.00	15.00		45.00	50.00	55.00
Sport	67.02.05.01	50.00		25.00	10.00	15.00		45.00	50.00	55.00
Servicii religioase	67.02.06	125.00			40.00	40.00	45.00	100.00	150.00	160.00
Asigurari si asistenta sociala	**68.02**	**1823.00**		**443.00**	**368.00**	**368.00**	**644.00**	**1614.00**	**1614.00**	**1614.00**
Asistenta sociala in caz de boli si invaliditati	68.02.05	1551.00		338.00	356.00	340.00	517.00	1354.00	1354.00	1354.00
Asistenta sociala in caz de invaliditate	68.02.05.02	1551.00		338.00	356.00	340.00	517.00	1354.00	1354.00	1354.00
Prevenirea excluderii sociale	68.02.15	227.00		100.00			127.00	250.00	250.00	250.00
Ajutor social	68.02.15.01	227.00		100.00			127.00	250.00	250.00	250.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	45.00		5.00	12.00	28.00		10.00	10.00	10.00
Alte cheltuieli in domeniul asigurarilor si	68.02.50.50	45.00		5.00	12.00	28.00		10.00	10.00	10.00

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Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare dest. stingerii platilor restante	Trimestrul I	Trimestrul II	Trimestrul III	Trimestrul IV	2023	2024	2025
asistentei sociale										
Partea a IV-a - SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	**69.02**	**540.00**		**273.00**	**196.00**	**-37.00**	**108.00**	**502.00**	**583.00**	**684.00**
Locuinte, servicii si dezvoltare publica	**70.02**	**309.00**		**225.00**	**130.00**	**-85.00**	**39.00**	**282.00**	**263.00**	**264.00**
Alimentare cu apa si amenajari hidrotehnice	70.02.05	15.00					15.00	9.00	9.00	9.00
Alimentare cu apa	70.02.05.01	15.00					15.00	9.00	9.00	9.00
Iluminat public si electrificari rurale	70.02.06	129.00		45.00	30.00	35.00	19.00	105.00	86.00	87.00
Alimentare cu gaze naturale in localitati	70.02.07	5.00					5.00	8.00	8.00	8.00
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	160.00		180.00	100.00	-120.00		160.00	160.00	160.00
Protectia mediului	**74.02**	**231.00**		**48.00**	**66.00**	**48.00**	**69.00**	**220.00**	**320.00**	**420.00**
Salubritate si gestiunea deseurilor	74.02.05	231.00		48.00	66.00	48.00	69.00	220.00	320.00	420.00
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	231.00		48.00	66.00	48.00	69.00	220.00	320.00	420.00
Partea a V-a - ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1358.00		665.00	215.00	385.00	93.00	739.00	723.00	664.00
Agricultura, silvicultura, piscicultura si vanatoare	**83.02**	**70.00**			**70.00**					
Agricultura	83.02.03	70.00			70.00					
Alte cheltuieli în domeniul agriculturii	83.02.03.30	70.00			70.00					
Transporturi	**84.02**	**1288.00**		**665.00**	**145.00**	**385.00**	**93.00**	**739.00**	**723.00**	**664.00**
Transport rutier	84.02.03	1288.00		665.00	145.00	385.00	93.00	739.00	723.00	664.00
Drumuri si poduri	84.02.03.01	1288.00		665.00	145.00	385.00	93.00	739.00	723.00	664.00
VII. REZERVE, EXCEDENT / DEFICIT	**96.02**	**-415.00**		**280.00**	**-172.00**	**-423.00**	**-100.00**			
DEFICIT (cod 99.02.96)	99.02	415.00		-280.00	172.00	423.00	100.00			
Deficitul sectiunii de functionare	99.02.96	415.00		-280.00	172.00	423.00	100.00			
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+69.02+79.02)	**49.02**	**59478.00**		**56709.00**		**2637.00**	**132.00**	**56123.00**	**56123.00**	**56123.00**
Partea I - SERVICII PUBLICE GENERALE (cod 51.02+59.02+63.02+69.02+79.02)	**50.02**	**1749.00**		**1567.00**		**75.00**	**107.00**	**956.00**	**956.00**	**956.00**
Autoritati publice si actiuni externe	**51.02**	**1749.00**		**1567.00**		**75.00**	**107.00**	**956.00**	**956.00**	**956.00**
Autoritati executive si legislative	51.02.01	1749.00		1567.00		75.00	107.00	956.00	956.00	956.00
Autoritati executive	51.02.01.03	1749.00		1567.00		75.00	107.00	956.00	956.00	956.00
Partea a III-a - CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	63.02	5116.00		5090.00		1.00	25.00	5626.00	5626.00	5626.00

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Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
		TOTAL	din care credite bugetare dest. stingerii platilor restante	Trimestrul I	Trimestrul II	Trimestrul III	Trimestrul IV	2023	2024	2025
Invatamant	**65.02**	**2574.00**		**2574.00**				**3105.00**	**3105.00**	**3105.00**
Învatamânt prescolar si primar	65.02.03	2564.00		2564.00				3095.00	3095.00	3095.00
Învatamânt prescolar	65.02.03.01	1677.00		1677.00				2208.00	2208.00	2208.00
Învatamânt primar	65.02.03.02	887.00		887.00				887.00	887.00	887.00
Învatamânt secundar	65.02.04	10.00		10.00				10.00	10.00	10.00
Învatamânt secundar inferior	65.02.04.01	10.00		10.00				10.00	10.00	10.00
Sanatate	**66.02**	**31.00**		**30.00**		**1.00**		**30.00**	**30.00**	**30.00**
Servicii de sanatate publica	66.02.08	31.00		30.00		1.00		30.00	30.00	30.00
Cultura, recreere si religie	**67.02**	**2511.00**		**2486.00**			**25.00**	**2491.00**	**2491.00**	**2491.00**
Servicii culturale	67.02.03	2441.00		2441.00				2441.00	2441.00	2441.00
Camine culturale	67.02.03.07	2276.00		2276.00				2271.00	2271.00	2271.00
Alte servicii culturale	67.02.03.30	165.00		165.00				170.00	170.00	170.00
Servicii recreative si sportive	67.02.05	60.00		35.00			25.00	40.00	40.00	40.00
Sport	67.02.05.01	25.00		25.00				30.00	30.00	30.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	35.00		10.00			25.00	10.00	10.00	10.00
Servicii religioase	67.02.06	10.00		10.00				10.00	10.00	10.00
Partea a IV-a - SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	**69.02**	**1969.00**		**1934.00**		**35.00**		**1900.00**	**1900.00**	**1900.00**
Locuinte, servicii si dezvoltare publica	**70.02**	**1969.00**		**1934.00**		**35.00**		**1900.00**	**1900.00**	**1900.00**
Iluminat public si electrificari rurale	70.02.06	1934.00		1934.00				1900.00	1900.00	1900.00
Alimentare cu gaze naturale in localitati	70.02.07	35.00				35.00				
Partea a V-a - ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	**79.02**	**50644.00**		**48118.00**		**2526.00**		**47641.00**	**47641.00**	**47641.00**
Transporturi	**84.02**	**50644.00**		**48118.00**		**2526.00**		**47641.00**	**47641.00**	**47641.00**
Transport rutier	84.02.03	50644.00		48118.00		2526.00		47641.00	47641.00	47641.00
Drumuri si poduri	84.02.03.01	43646.00		43620.00		26.00		43143.00	43143.00	43143.00
Strazi	84.02.03.03	6998.00		4498.00		2500.00		4498.00	4498.00	4498.00
VII. REZERVE, EXCEDENT / DEFICIT	**96.02**	**-1081.00**		**-1081.00**						
DEFICIT (cod 99.02.97)	99.02	1081.00		1081.00						
Deficitul sectiunii de dezvoltare	99.02.97	1081.00		1081.00						

1) Finantat din excedentul anilor precedenti.

NOTA: - Fiecare capitol, subcapitol si paragraf de cheltuieli se detaliaza in mod corespunzator, conform clasificatiei economice.

ORDONATOR PRINCIPAL DE CREDITE,

AVRAM SORIN