

BUGETUL LOCAL pe anul 2022
- initial -

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2022					Estimari			
			PREVEDERI ANUALE	PREVEDERI TRIMESTRIALE				2023	2024	2025	Lei
			TOTAL	Trim I	Trim II	Trim III	Trim IV				
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	11,095,400.00	3,029,400.00	3,800,400.00	2,379,600.00	1,886,000.00	4,512,000.00	3,553,000.00	3,615,000.00	
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15)	49.90	2,471,300.00	0.00	686,100.00	548,100.00	471,300.00	1,099,000.00	1,173,000.00	1,224,000.00	
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	7,864,300.00	0.00	1,974,100.00	1,901,100.00	1,853,300.00	4,512,000.00	3,553,000.00	3,615,000.00	
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	7,644,100.00	0.00	1,905,800.00	1,847,800.00	1,820,100.00	4,512,000.00	3,553,000.00	3,615,000.00	
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,520,000.00	0.00	435,100.00	375,300.00	331,100.00	1,099,000.00	1,173,000.00	1,224,000.00	
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA IMPOZIT pe venit (cod 03.02.17+03.02.18)	00.06	1,520,000.00	0.00	435,100.00	375,300.00	331,100.00	1,099,000.00	1,173,000.00	1,224,000.00	
10	Impozit pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02	1,000.00	100.00	500.00	300.00	100.00	0.00	0.00	0.00	
12	Impozit pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	1,000.00	100.00	500.00	300.00	100.00	0.00	0.00	0.00	
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04+04.02.05+04.02.06)	04.02	1,519,000.00	0.00	435,000.00	375,000.00	331,000.00	1,099,000.00	1,173,000.00	1,224,000.00	
14	Cote defalcate din impozitul pe venit	04.02.01	604,000.00	0.00	175,000.00	149,000.00	130,000.00	638,000.00	670,000.00	700,000.00	
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	615,000.00	0.00	160,000.00	154,000.00	151,000.00	461,000.00	503,000.00	524,000.00	
16	Sume repartizate din Fondul la dispozitia Consiliului Județean	04.02.05	300,000.00	0.00	100,000.00	75,000.00	50,000.00	0.00	0.00	0.00	
21	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	431,500.00	0.00	139,000.00	69,500.00	66,000.00	0.00	0.00	0.00	
22	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.05)	07.02	431,500.00	0.00	139,000.00	69,500.00	66,000.00	0.00	0.00	0.00	
23	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	126,000.00	0.00	50,000.00	30,500.00	11,000.00	0.00	0.00	0.00	
24	Impozit si taxa pe cladiri de la persoane fizice *	07.02.01.01	61,000.00	0.00	30,000.00	19,500.00	5,000.00	0.00	0.00	0.00	
25	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	65,000.00	0.00	20,000.00	15,000.00	5,000.00	0.00	0.00	0.00	
26	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	287,500.00	0.00	99,500.00	37,000.00	52,000.00	0.00	0.00	0.00	
27	Impozit si taxa pe teren de la persoane fizice *	07.02.02.01	133,000.00	0.00	56,000.00	48,000.00	19,000.00	0.00	0.00	0.00	
28	Impozit si taxa pe teren de la persoane juridice *	07.02.02.02	9,500.00	0.00	3,000.00	2,000.00	3,000.00	0.00	0.00	0.00	
29	Impozit pe terenul din extravilan *	07.02.02.03	145,000.00	0.00	40,000.00	25,000.00	30,000.00	0.00	0.00	0.00	
30	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	18,000.00	0.00	8,000.00	2,000.00	3,000.00	0.00	0.00	0.00	
32	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,692,600.00	0.00	1,478,300.00	1,403,000.00	1,423,000.00	3,413,000.00	2,380,000.00	2,391,000.00	
33	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,393,000.00	0.00	1,370,000.00	1,353,000.00	1,382,000.00	3,413,000.00	2,380,000.00	2,391,000.00	
35	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,872,000.00	0.00	395,000.00	470,000.00	582,000.00	1,885,000.00	1,896,000.00	1,906,000.00	
37	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	40,000.00	0.00	15,000.00	12,000.00	0.00	40,000.00	40,000.00	40,000.00	
38	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,481,000.00	0.00	960,000.00	871,000.00	800,000.00	1,488,000.00	444,000.00	445,000.00	
46	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	299,600.00	0.00	108,300.00	50,000.00	41,000.00	0.00	0.00	0.00	
47	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	146,000.00	0.00	65,000.00	20,000.00	11,000.00	0.00	0.00	0.00	
COMUNA FRUMUSICA (CENTRALIZAT)											

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2022						Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	121,000.00	0.00	60,000.00	35,000.00	15,000.00	11,000.00			
49	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	25,000.00	0.00	5,000.00	15,000.00	5,000.00	0.00			
50	Taxe si tarife pentru eliberarea de licențe si autorizatii de functionare	16.02.03	600.00	0.00	300.00	300.00	0.00	0.00			
51	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	153,000.00	0.00	43,000.00	50,000.00	30,000.00	30,000.00	0.00	0.00	0.00
55	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	220,200.00	0.00	65,400.00	68,300.00	53,300.00	33,200.00	0.00	0.00	0.00
56	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	90,000.00	0.00	25,000.00	25,000.00	25,000.00	15,000.00	0.00	0.00	0.00
57	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	90,000.00	0.00	25,000.00	25,000.00	25,000.00	15,000.00	0.00	0.00	0.00
60	Venituri din concesiuni si inchirieri	30.02.05	90,000.00	0.00	25,000.00	25,000.00	25,000.00	15,000.00	0.00	0.00	0.00
62	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	90,000.00	0.00	25,000.00	25,000.00	25,000.00	15,000.00	0.00	0.00	0.00
69	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	130,200.00	0.00	40,400.00	43,300.00	28,300.00	18,200.00	0.00	0.00	0.00
70	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	1,200.00	0.00	400.00	300.00	300.00	200.00	0.00	0.00	0.00
78	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	1,200.00	0.00	400.00	300.00	300.00	200.00	0.00	0.00	0.00
84	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	105,000.00	0.00	30,000.00	35,000.00	25,000.00	15,000.00	0.00	0.00	0.00
85	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	105,000.00	0.00	30,000.00	35,000.00	25,000.00	15,000.00	0.00	0.00	0.00
86	Venituri din amenzi si alte sanctiuni aplicate de către alte institutii de specialitate	35.02.01.02	105,000.00	0.00	30,000.00	35,000.00	25,000.00	15,000.00	0.00	0.00	0.00
91	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	24,000.00	0.00	10,000.00	8,000.00	3,000.00	3,000.00	0.00	0.00	0.00
106	Alte venituri	36.02.50	24,000.00	0.00	10,000.00	8,000.00	3,000.00	3,000.00	0.00	0.00	0.00
109	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-898,000.00	0.00	-144,000.00	-542,000.00	-212,000.00	0.00	0.00	0.00	0.00
110	Vărsăminte din secțiunea de funcționare	37.02.04	898,000.00	0.00	144,000.00	542,000.00	212,000.00	0.00	0.00	0.00	0.00
136	IV. SUBVENTII (cod 00.18)	00.17	1,310,500.00	0.00	211,600.00	587,700.00	478,500.00	32,700.00	0.00	0.00	0.00
137	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,310,500.00	0.00	211,600.00	587,700.00	478,500.00	32,700.00	0.00	0.00	0.00
138	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81+42.02.82+42.02.84)	42.02	1,015,200.00	0.00	211,600.00	587,700.00	183,200.00	32,700.00	0.00	0.00	0.00
177	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	140,200.00	0.00	36,600.00	37,700.00	33,200.00	32,700.00	0.00	0.00	0.00
196	Finanțarea programelor naționale de dezvoltare locala	42.02.65	875,000.00	0.00	175,000.00	550,000.00	150,000.00	0.00	0.00	0.00	0.00
211	Subvenții de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	295,300.00	0.00	0.00	0.00	295,300.00	0.00	0.00	0.00	0.00
221	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	295,300.00	0.00	0.00	0.00	295,300.00	0.00	0.00	0.00	0.00
304	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantant aferente cadrului financiar 2014-2020	48.02	1,920,600.00	0.00	682,000.00	1,238,600.00	0.00	0.00	0.00	0.00	0.00
309	Fondul Social European (FSE)	48.02.02	1,145,000.00	0.00	682,000.00	463,000.00	0.00	0.00	0.00	0.00	0.00
312	Prefinanțare	48.02.02.03	1,145,000.00	0.00	682,000.00	463,000.00	0.00	0.00	0.00	0.00	0.00
317	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	775,600.00	0.00	0.00	775,600.00	0.00	0.00	0.00	0.00	0.00
320	Prefinanțare	48.02.04.03	775,600.00	0.00	0.00	775,600.00	0.00	0.00	0.00	0.00	0.00
345	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	15,210,500.00	399,200.00	3,187,900.00	5,993,000.00	4,143,600.00	1,886,000.00	0.00	0.00	0.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,525,900.00	399,200.00	2,885,900.00	2,736,400.00	2,017,600.00	1,886,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Est i m a r i			
			PREVEDERI		ANUALE din care credite bugetare destinate stingerii plăților restante	TRI MESTRI ALE			2023	2024	2025
			TOTAL	Trim I		Trim II	Trim III	Trim IV			
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,392,400.00	0.00	761,300.00	882,900.00	844,300.00	903,900.00	0.00	0.00	0.00
348	Cheltuieli salariale in bani	10.01	3,281,200.00	0.00	742,200.00	833,900.00	821,100.00	884,000.00			
349	Salarii de baza	10.01.01	2,874,500.00	0.00	650,000.00	728,000.00	716,500.00	780,000.00			
350	Indemnizatii platite unor persoane din afara unitatii	10.01.12	188,000.00	0.00	47,000.00	47,000.00	47,000.00	47,000.00			
351	Indemnizatii de hrană	10.01.17	218,700.00	0.00	45,200.00	58,900.00	57,600.00	57,000.00			
352	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	33,350.00	0.00	0.00	29,000.00	4,350.00	0.00			
353	Vouchere de vacanță	10.02.06	33,350.00	0.00	0.00	29,000.00	4,350.00	0.00			
354	Contributii (cod 10.03.01 la 10.03.06)	10.03	77,850.00	0.00	19,100.00	20,000.00	18,850.00	19,900.00			
355	Contributia asiguratorie pentru munca	10.03.07	77,850.00	0.00	19,100.00	20,000.00	18,850.00	19,900.00			
356	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,567,100.00	0.00	910,100.00	462,900.00	567,000.00	627,100.00	0.00	0.00	0.00
357	Bunuri si servicii	20.01	1,929,500.00	0.00	550,500.00	395,000.00	462,000.00	522,000.00			
358	Furnituri de birou	20.01.01	50,000.00	0.00	17,000.00	5,000.00	14,000.00	14,000.00			
359	Materiale pentru curatenie	20.01.02	21,000.00	0.00	4,000.00	0.00	12,000.00	5,000.00			
360	Incalzit, iluminat si forta motrica	20.01.03	428,000.00	0.00	69,000.00	137,000.00	102,000.00	120,000.00			
361	Apa, canal si salubritate	20.01.04	240,000.00	0.00	80,000.00	55,000.00	55,000.00	50,000.00			
362	Carburanti si lubrifianti	20.01.05	83,000.00	0.00	23,000.00	11,000.00	30,000.00	19,000.00			
363	Piese de schimb	20.01.06	23,000.00	0.00	9,000.00	1,000.00	6,000.00	7,000.00			
364	Posta, telecomunicatii, radio, tv, internet	20.01.08	52,000.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00			
365	Materiale si prestari de servicii cu caracter functional	20.01.09	393,000.00	0.00	115,500.00	69,500.00	98,000.00	110,000.00			
366	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	639,500.00	0.00	220,000.00	103,500.00	132,000.00	184,000.00			
367	Reparatii curente	20.02	60,000.00	0.00	25,000.00	0.00	35,000.00	0.00			
368	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	22,400.00	0.00	12,100.00	3,800.00	2,500.00	4,000.00			
369	Medicamente	20.04.01	250.00	0.00	200.00	50.00	0.00	0.00			
370	Materiale sanitare	20.04.02	12,350.00	0.00	6,700.00	2,350.00	1,300.00	2,000.00			
371	Dezinfectanti	20.04.04	9,800.00	0.00	5,200.00	1,400.00	1,200.00	2,000.00			
372	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	89,500.00	0.00	20,000.00	22,500.00	20,000.00	27,000.00			
373	Alte obiecte de inventar	20.05.30	89,500.00	0.00	20,000.00	22,500.00	20,000.00	27,000.00			
374	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	105,700.00	0.00	45,500.00	26,100.00	11,000.00	23,100.00			
375	Deplasari interne, detașări, transferări	20.06.01	105,700.00	0.00	45,500.00	26,100.00	11,000.00	23,100.00			
376	Pregatire profesionala	20.13	41,000.00	0.00	15,500.00	10,000.00	7,500.00	8,000.00			
377	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	319,000.00	0.00	241,500.00	5,500.00	29,000.00	43,000.00			
378	Reclama si publicitate	20.30.01	9,000.00	0.00	3,000.00	1,000.00	0.00	5,000.00			
379	Executarea silita a creantelor bugetare	20.30.09	226,000.00	0.00	210,000.00	0.00	16,000.00	0.00			
380	Alte cheltuieli cu bunuri si servicii	20.30.30	84,000.00	0.00	28,500.00	4,500.00	13,000.00	38,000.00			
381	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	420,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00	0.00	0.00
382	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	420,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00			
383	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	501,000.00	0.00	142,000.00	95,000.00	145,000.00	119,000.00	0.00	0.00	0.00
384	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	501,000.00	0.00	142,000.00	95,000.00	145,000.00	119,000.00			
385	Ajutoare sociale in numerar	57.02.01	421,000.00	0.00	124,000.00	80,000.00	140,000.00	77,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
386	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	80,000.00	0.00	18,000.00	15,000.00	5,000.00	42,000.00			
387	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,419,400.00	399,200.00	857,500.00	1,266,600.00	295,300.00	0.00	0.00	0.00	
388	Programa din Fondul Social European (FSE)	58.02	1,169,000.00	399,200.00	698,000.00	471,000.00	0.00	0.00			
389	Finantare externa nerambursabila	58.02.02	1,145,000.00	391,210.00	682,000.00	463,000.00	0.00	0.00			
390	Cheltuieli neeligibile	58.02.03	24,000.00	7,990.00	16,000.00	8,000.00	0.00	0.00			
391	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,250,400.00	0.00	159,500.00	795,600.00	295,300.00	0.00			
392	Finantare externa nerambursabila	58.04.02	1,199,400.00	0.00	128,500.00	775,600.00	295,300.00	0.00			
393	Cheltuieli neeligibile	58.04.03	51,000.00	0.00	31,000.00	20,000.00	0.00	0.00			
394	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	226,000.00	0.00	75,000.00	29,000.00	26,000.00	96,000.00	0.00	0.00	0.00
395	Burse	59.01	106,000.00	0.00	30,000.00	24,000.00	11,000.00	41,000.00			
396	Programa pentru lineret	59.08	40,000.00	0.00	10,000.00	0.00	15,000.00	15,000.00			
397	Sustinerea cultor	59.12	80,000.00	0.00	35,000.00	5,000.00	0.00	40,000.00			
398	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,684,600.00	0.00	302,000.00	3,256,600.00	2,126,000.00	0.00	0.00	0.00	
399	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,684,600.00	0.00	302,000.00	3,256,600.00	2,126,000.00	0.00	0.00	0.00	
400	Active fixe	71.01	5,184,600.00	0.00	175,000.00	1,916,000.00	1,519,000.00	0.00			
401	Constructii	71.01.01	3,610,000.00	0.00	0.00	150,000.00	0.00	0.00			
402	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	0.00	50,000.00	30,000.00	0.00			
403	Mobilier, aparatura biroul si alte active corporale	71.01.03	80,000.00	0.00	0.00	0.00	0.00	0.00			
404	Alte active fixe	71.01.30	1,344,600.00	0.00	127,000.00	940,600.00	277,000.00	0.00			
405	Reparatii capitale aferente activelor fixe	71.03	500,000.00	0.00	0.00	200,000.00	300,000.00	0.00			
407	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3,044,900.00	0.00	1,002,500.00	630,300.00	711,100.00	701,000.00	0.00	0.00	0.00
408	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,624,900.00	0.00	862,500.00	630,300.00	571,100.00	561,000.00	0.00	0.00	0.00
409	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,544,300.00	0.00	823,500.00	588,700.00	571,100.00	561,000.00	0.00	0.00	0.00
410	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,751,800.00	0.00	410,000.00	477,200.00	432,600.00	432,000.00	0.00	0.00	0.00
411	Cheltuieli salariale in bani	10.01	1,686,600.00	0.00	399,000.00	443,000.00	422,600.00	422,000.00			
412	Salarii de baza	10.01.01	1,435,000.00	0.00	335,000.00	380,000.00	360,000.00	360,000.00			
413	Indemnizatii platite unor persoane din afara unitatii	10.01.12	188,000.00	0.00	47,000.00	47,000.00	47,000.00	47,000.00			
414	Indemnizații de hrană	10.01.17	63,600.00	0.00	17,000.00	16,000.00	15,600.00	15,000.00			
415	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	23,200.00	0.00	0.00	23,200.00	0.00	0.00			
416	Vouchere de vacanță	10.02.06	23,200.00	0.00	0.00	23,200.00	0.00	0.00			
417	Contributii (cod 10.03.01 la 10.03.06)	10.03	42,000.00	0.00	11,000.00	11,000.00	10,000.00	10,000.00			
418	Contributia asiguratorie pentru munca	10.03.07	42,000.00	0.00	11,000.00	11,000.00	10,000.00	10,000.00			
419	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	792,500.00	0.00	413,500.00	111,500.00	138,500.00	129,000.00	0.00	0.00	0.00
420	Bunuri si servicii	20.01	453,000.00	0.00	161,000.00	91,000.00	100,000.00	101,000.00			
421	Furnituri de birou	20.01.01	40,000.00	0.00	15,000.00	5,000.00	10,000.00	10,000.00			
422	Materiala pentru curatenie	20.01.02	6,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00			
423	Incalzit, iluminat si forta motrica	20.01.03	70,000.00	0.00	10,000.00	25,000.00	20,000.00	15,000.00			
424	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	7,000.00	5,000.00	5,000.00	3,000.00			

OMUNIA FRUMUSICA (CENTRALIZAT)

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
425	Piese de schimb	20.01.06	7,000.00	0.00	2,000.00	1,000.00	3,000.00	1,000.00			
426	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
427	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	45,000.00	20,000.00	20,000.00	15,000.00			
428	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	170,000.00	0.00	70,000.00	25,000.00	30,000.00	45,000.00			
429	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	6,500.00	0.00	5,500.00	500.00	500.00	0.00			
430	Materiale sanitare	20.04.02	3,000.00	0.00	2,500.00	200.00	300.00	0.00			
431	Dezinfectanti	20.04.04	3,500.00	0.00	3,000.00	300.00	200.00	0.00			
432	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	10,000.00	15,000.00	15,000.00	10,000.00			
433	Alte obiecte de inventar	20.05.30	50,000.00	0.00	10,000.00	15,000.00	15,000.00	10,000.00			
434	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	4,000.00	1,000.00	1,000.00	2,000.00			
435	Deplasari interne, delasari, transferari	20.06.01	8,000.00	0.00	4,000.00	1,000.00	1,000.00	2,000.00			
436	Pregatire profesionala	20.13	25,000.00	0.00	10,000.00	3,000.00	6,000.00	6,000.00			
437	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	250,000.00	0.00	223,000.00	1,000.00	16,000.00	10,000.00			
438	Reclama si publicitate	20.30.01	9,000.00	0.00	3,000.00	1,000.00	0.00	5,000.00			
439	Executarea silita a creantelor bugetare	20.30.09	226,000.00	0.00	210,000.00	0.00	16,000.00	0.00			
440	Alte cheltuieli cu bunuri si servicii	20.30.30	15,000.00	0.00	10,000.00	0.00	0.00	5,000.00			
441	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,600.00	0.00	39,000.00	41,600.00	0.00	0.00			
442	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,600.00	0.00	39,000.00	41,600.00	0.00	0.00	0.00	0.00	0.00
443	Active fixe	71.01	80,600.00	0.00	39,000.00	41,600.00	0.00	0.00	0.00	0.00	0.00
444	Alte active fixe	71.01.30	80,600.00	0.00	39,000.00	41,600.00	0.00	0.00			
446	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,624,900.00	0.00	862,500.00	630,300.00	571,100.00	561,000.00	0.00	0.00	0.00
447	Autoritati executive	51.02.01.03	2,624,900.00	0.00	862,500.00	630,300.00	571,100.00	561,000.00	0.00	0.00	0.00
449	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.20)	54.02	420,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00	0.00	0.00
450	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	420,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00	0.00	0.00
451	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	420,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00	0.00	0.00
452	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	420,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00	0.00	0.00
454	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	420,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00			
474	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	75,550.00	0.00	10,500.00	20,900.00	21,850.00	22,300.00	0.00	0.00	0.00
479	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	75,550.00	0.00	10,500.00	20,900.00	21,850.00	22,300.00	0.00	0.00	0.00
480	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	75,550.00	0.00	10,500.00	20,900.00	21,850.00	22,300.00	0.00	0.00	0.00
481	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	46,050.00	0.00	0.00	11,900.00	17,850.00	16,300.00	0.00	0.00	0.00
482	Cheltuieli salariale in bani	10.01	43,600.00	0.00	0.00	11,600.00	16,000.00	16,000.00			
483	Salarii de baza	10.01.01	40,500.00	0.00	0.00	10,500.00	15,000.00	15,000.00			
484	Indemnizatii de hrană	10.01.17	3,100.00	0.00	0.00	1,100.00	1,000.00	1,000.00			
485	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
486	Vouchere de vacanță	10.02.06	1,450.00	0.00	0.00	0.00	1,450.00	0.00			
487	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,000.00	0.00	0.00	300.00	400.00	300.00	0.00	0.00	0.00
488	Contributia asiguratorie pentru munca	10.03.07	1,000.00	0.00	0.00	300.00	400.00	300.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022										Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE										
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025				
489	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	29,500.00	0.00	10,500.00	9,000.00	4,000.00	6,000.00		0.00	0.00	0.00			
490	Bunuri si servicii														
491	Alte bunuri si servicii pentru intretinere si functionare	20.01	22,000.00	0.00	7,000.00	7,000.00	4,000.00	4,000.00							
492	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.01.30	22,000.00	0.00	7,000.00	7,000.00	4,000.00	4,000.00							
493	Deplasari interne, delasari, transferari	20.06	500.00	0.00	500.00	0.00	0.00	0.00							
494	Pregatire profesionala	20.06.01	500.00	0.00	500.00	0.00	0.00	0.00							
498	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	20.13	7,000.00	0.00	3,000.00	2,000.00	0.00	2,000.00							
501	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	61.02.05	75,550.00	0.00	10,500.00	20,900.00	21,850.00	22,300.00		0.00	0.00	0.00			
502	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	64.02	8,158,200.00	399,200.00	1,799,000.00	3,398,600.00	2,155,800.00	804,800.00		0.00	0.00	0.00			
503	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	65.02	4,826,400.00	0.00	625,900.00	2,451,600.00	1,509,800.00	239,100.00		0.00	0.00	0.00			
504	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	01	2,117,400.00	0.00	407,900.00	990,600.00	479,800.00	239,100.00		0.00	0.00	0.00			
505	Bunuri si servicii	20	597,000.00	0.00	147,400.00	146,000.00	158,500.00	145,100.00		0.00	0.00	0.00			
506	Furnituri de birou	20.01	363,000.00	0.00	61,000.00	106,000.00	103,000.00	93,000.00							
507	Materiale pentru curatenie	20.01.01	10,000.00	0.00	2,000.00	0.00	4,000.00	4,000.00							
508	Incalzit, iluminat si forta motrica	20.01.02	15,000.00	0.00	2,000.00	0.00	10,000.00	3,000.00							
509	Carburanti si lubrifianti	20.01.03	250,000.00	0.00	30,000.00	90,000.00	56,000.00	74,000.00							
510	Piese de schimb	20.01.05	25,000.00	0.00	6,000.00	3,000.00	10,000.00	6,000.00							
511	Posta, telecomunicatii, radio, tv, internet	20.01.06	5,000.00	0.00	5,000.00	0.00	0.00	0.00							
512	Materiale si prestari de servicii cu caracter functional	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00							
513	Alte bunuri si servicii pentru intretinere si functionare	20.01.09	23,000.00	0.00	3,000.00	5,000.00	15,000.00	0.00							
514	Reparatii curente	20.01.30	23,000.00	0.00	10,000.00	5,000.00	5,000.00	3,000.00							
515	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.02	60,000.00	0.00	25,000.00	0.00	35,000.00	0.00							
516	Materiale sanitare	20.04	15,000.00	0.00	6,000.00	3,000.00	2,000.00	4,000.00							
517	Dezinfectanti	20.04.02	9,000.00	0.00	4,000.00	2,000.00	1,000.00	2,000.00							
518	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.04.04	6,000.00	0.00	2,000.00	1,000.00	1,000.00	2,000.00							
519	Alte obiecte de inventar	20.05	33,000.00	0.00	8,000.00	5,000.00	5,000.00	15,000.00							
520	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.05.30	33,000.00	0.00	8,000.00	5,000.00	5,000.00	15,000.00							
521	Deplasari interne, delasari, transferari	20.06	97,000.00	0.00	40,900.00	25,000.00	10,000.00	21,100.00							
522	Pregatire profesionala	20.06.01	97,000.00	0.00	40,900.00	25,000.00	10,000.00	21,100.00							
523	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.13	9,000.00	0.00	2,500.00	5,000.00	1,500.00	0.00							
524	Alte cheltuieli cu bunuri si servicii	20.30	20,000.00	0.00	4,000.00	2,000.00	2,000.00	12,000.00							
525	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	20.30.30	20,000.00	0.00	4,000.00	2,000.00	2,000.00	12,000.00							
526	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57	131,000.00	0.00	38,000.00	25,000.00	15,000.00	53,000.00		0.00		0.00			
527	Ajutoare sociale in numerar	57.02	131,000.00	0.00	38,000.00	25,000.00	15,000.00	53,000.00							
528	Tichete de creasa si tichete sociale pentru gradinita	57.02.01	51,000.00	0.00	20,000.00	10,000.00	10,000.00	11,000.00							
529	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE	57.02.03	80,000.00	0.00	18,000.00	15,000.00	5,000.00	42,000.00							
530	NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,283,400.00	0.00	192,500.00	795,600.00	295,300.00	0.00		0.00		0.00			
531	Finantare externa nerambursabila	58.02	33,000.00	0.00	33,000.00	0.00	0.00	0.00							
	COMUNA FRUMUSICA (CENTRALIZAT)	58.02.02	32,000.00	0.00	32,000.00	0.00	0.00	0.00							

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Est i m a r i		
			PREVEDERI		TRI MESTRI ALE				2023	2024	2025
			TOTAL	ANUALE din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
532	Cheltuieli neeligibile	58.02.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
533	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,250,400.00	0.00	159,500.00	795,600.00	295,300.00	0.00			
534	Finantare externa nerambursabila	58.04.02	1,199,400.00	0.00	128,500.00	775,600.00	295,300.00	0.00			
535	Cheltuieli neeligibile	58.04.03	51,000.00	0.00	31,000.00	20,000.00	0.00	0.00			
536	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	106,000.00	0.00	30,000.00	24,000.00	11,000.00	41,000.00	0.00	0.00	0.00
537	Burse	59.01	106,000.00	0.00	30,000.00	24,000.00	11,000.00	41,000.00			
538	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,709,000.00	0.00	218,000.00	1,461,000.00	1,030,000.00	0.00	0.00	0.00	0.00
539	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,709,000.00	0.00	218,000.00	1,461,000.00	1,030,000.00	0.00	0.00	0.00	0.00
540	Active fixe	71.01	2,209,000.00	0.00	218,000.00	1,261,000.00	730,000.00	0.00			
541	Constructii	71.01.01	1,825,000.00	0.00	175,000.00	950,000.00	700,000.00	0.00			
542	Mobilier, aparatura birou si alte active corporale	71.01.03	30,000.00	0.00	0.00	0.00	30,000.00	0.00			
543	Alte active fixe	71.01.30	354,000.00	0.00	43,000.00	311,000.00	0.00	0.00			
544	Reparatii capitale aferente activelor fixe	71.03	500,000.00	0.00	0.00	200,000.00	300,000.00	0.00			
546	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,749,400.00	0.00	259,500.00	1,119,600.00	370,300.00	0.00	0.00	0.00	0.00
547	Invatamant prescolar	65.02.03.01	1,749,400.00	0.00	259,500.00	1,119,600.00	370,300.00	0.00	0.00	0.00	0.00
549	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,997,000.00	0.00	348,400.00	1,317,000.00	1,134,500.00	197,100.00	0.00	0.00	0.00
550	Invatamant secundar inferior	65.02.04.01	2,997,000.00	0.00	348,400.00	1,317,000.00	1,134,500.00	197,100.00	0.00	0.00	0.00
552	Alte cheltuieli in domeniul invatamantului	65.02.50	80,000.00	0.00	18,000.00	15,000.00	5,000.00	42,000.00	0.00	0.00	0.00
554	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	140,200.00	0.00	36,600.00	37,700.00	33,200.00	32,700.00	0.00	0.00	0.00
555	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	140,200.00	0.00	36,600.00	37,700.00	33,200.00	32,700.00	0.00	0.00	0.00
566	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	139,100.00	0.00	35,900.00	37,300.00	33,200.00	32,700.00	0.00	0.00	0.00
567	Cheltuieli salariale in bani	10.01	133,200.00	0.00	35,100.00	33,600.00	32,500.00	32,000.00			
568	Salarii de baza	10.01.01	125,000.00	0.00	33,000.00	31,500.00	30,500.00	30,000.00			
569	Indemnizatii de hrană	10.01.17	8,200.00	0.00	2,100.00	2,100.00	2,000.00	2,000.00			
570	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
571	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00			
572	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000.00	0.00	800.00	800.00	700.00	700.00			
573	Contributia asiguratorie pentru munca	10.03.07	3,000.00	0.00	800.00	800.00	700.00	700.00			
574	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,100.00	0.00	700.00	400.00	0.00	0.00	0.00	0.00	0.00
575	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	900.00	0.00	600.00	300.00	0.00	0.00			
576	Medicamente	20.04.01	250.00	0.00	200.00	50.00	0.00	0.00			
577	Materiale sanitare	20.04.02	350.00	0.00	200.00	150.00	0.00	0.00			
578	Dezinfectanti	20.04.04	300.00	0.00	200.00	100.00	0.00	0.00			
579	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	200.00	0.00	100.00	100.00	0.00	0.00			
580	Deplasari interne, detașări, transferari	20.06.01	200.00	0.00	100.00	100.00	0.00	0.00			
585	Servicii de sanatate publica	66.02.08	140,200.00	0.00	36,600.00	37,700.00	33,200.00	32,700.00	0.00	0.00	0.00
589	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	403,000.00	0.00	77,000.00	62,000.00	173,000.00	91,000.00	0.00	0.00	0.00
590	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	213,000.00	0.00	77,000.00	12,000.00	33,000.00	91,000.00	0.00	0.00	0.00

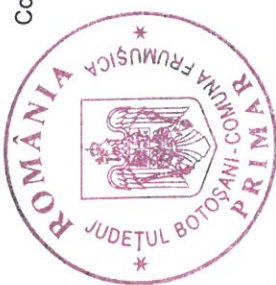
Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022					Est i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV
591	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	93,000.00	0.00	32,000.00	7,000.00	18,000.00	36,000.00	0.00	0.00	0.00
592	Bunuri si servicii										
593	Incalzit, iluminat si forta motrica	20.01	37,500.00	0.00	15,500.00	2,000.00	7,000.00	13,000.00			
594	Materiale si prestari de servicii cu caracter functional	20.01.03	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00			
595	Alte bunuri si servicii pentru intretinere si functionare	20.01.09	15,000.00	0.00	6,500.00	500.00	3,000.00	5,000.00			
596	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.01.30	19,500.00	0.00	8,000.00	1,500.00	3,000.00	7,000.00			
597	Alte obiecte de inventar	20.05	6,500.00	0.00	2,000.00	2,500.00	0.00	2,000.00			
598	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.05.30	6,500.00	0.00	2,000.00	2,500.00	0.00	2,000.00			
599	Alte cheltuieli cu bunuri si servicii	20.30	49,000.00	0.00	14,500.00	2,500.00	11,000.00	21,000.00			
600	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	120,000.00	0.00	45,000.00	5,000.00	15,000.00	55,000.00			0.00
601	Programe pentru tineret	59.08	40,000.00	0.00	10,000.00	0.00	15,000.00	15,000.00			
602	Sustinerea cultelor	59.12	80,000.00	0.00	35,000.00	5,000.00	0.00	40,000.00			
603	CHELTUIELI DE CAPITAL (cod 71+72)	70	190,000.00	0.00	0.00	50,000.00	140,000.00	0.00			
604	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	190,000.00	0.00	0.00	50,000.00	140,000.00	0.00			0.00
605	Active fixe	71.01	190,000.00	0.00	0.00	50,000.00	140,000.00	0.00			0.00
606	Constructii	71.01.01	190,000.00	0.00	0.00	50,000.00	140,000.00	0.00			
608	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	403,000.00	0.00	77,000.00	62,000.00	173,000.00	91,000.00	0.00	0.00	0.00
614	Camine culturale	67.02.03.07	148,500.00	0.00	11,000.00	4,500.00	125,000.00	8,000.00	0.00	0.00	0.00
617	Alte servicii culturale	67.02.03.30	254,500.00	0.00	66,000.00	57,500.00	48,000.00	83,000.00	0.00	0.00	0.00
625	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	2,788,600.00	399,200.00	1,059,500.00	847,300.00	439,800.00	442,000.00	0.00	0.00	0.00
626	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,788,600.00	399,200.00	1,059,500.00	847,300.00	439,800.00	442,000.00	0.00	0.00	0.00
627	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,282,600.00	0.00	290,500.00	306,300.00	309,800.00	376,000.00	0.00	0.00	0.00
628	Cheltuieli salariale in bani	10.01	1,254,500.00	0.00	284,000.00	299,500.00	303,000.00	368,000.00			0.00
629	Salarii de baza	10.01.01	1,125,000.00	0.00	260,000.00	284,000.00	288,000.00	333,000.00			
630	Indemnizatii de hrană	10.01.17	129,500.00	0.00	24,000.00	35,500.00	35,000.00	35,000.00			
631	Contributii (cod 10.03.01 la 10.03.06)	10.03	28,100.00	0.00	6,500.00	6,800.00	6,800.00	8,000.00			
632	Contributia asiguratorie pentru munca	10.03.07	28,100.00	0.00	6,500.00	6,800.00	6,800.00	8,000.00			
633	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	370,000.00	0.00	104,000.00	70,000.00	130,000.00	66,000.00			0.00
634	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	370,000.00	0.00	104,000.00	70,000.00	130,000.00	66,000.00	0.00	0.00	
635	Ajutoare sociale in numerar	57.02.01	370,000.00	0.00	104,000.00	70,000.00	130,000.00	66,000.00			
636	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,136,000.00	399,200.00	665,000.00	471,000.00	0.00	0.00	0.00	0.00	0.00
637	Programe din Fondul Social European (FSE)	58.02	1,136,000.00	399,200.00	665,000.00	471,000.00	0.00	0.00			
638	Finantare externa nerambursabila	58.02.02	1,113,000.00	391,210.00	650,000.00	463,000.00	0.00	0.00			
639	Cheletuile neeligibile	58.02.03	23,000.00	7,990.00	15,000.00	8,000.00	0.00	0.00			
642	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,572,600.00	0.00	349,500.00	366,300.00	424,800.00	432,000.00			
643	Asistenta sociala in caz de invaliditate	68.02.05.02	1,572,600.00	0.00	349,500.00	366,300.00	424,800.00	432,000.00	0.00	0.00	0.00
648	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	80,000.00	0.00	45,000.00	10,000.00	15,000.00	10,000.00	0.00	0.00	0.00
649	Ajutor social	68.02.15.01	80,000.00	0.00	45,000.00	10,000.00	15,000.00	10,000.00	0.00	0.00	0.00
COMUNA FRUMUSICA (CENTRALIZAT)											

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
651	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	1,136,000.00	399,200.00	665,000.00	471,000.00	0.00	0.00	0.00	0.00	0.00
652	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	1,136,000.00	399,200.00	665,000.00	471,000.00	0.00	0.00	0.00	0.00	0.00
654	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,996,300.00	0.00	223,900.00	838,600.00	735,300.00	198,500.00	0.00	0.00	0.00
655	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,996,300.00	0.00	223,900.00	838,600.00	735,300.00	198,500.00	0.00	0.00	0.00
656	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	754,300.00	0.00	223,900.00	142,600.00	189,300.00	198,500.00	0.00	0.00	0.00
657	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	99,300.00	0.00	24,900.00	26,600.00	24,300.00	23,500.00	0.00	0.00	0.00
658	Cheltuieli salariale in bani	10.01	94,200.00	0.00	24,100.00	23,100.00	24,000.00	23,000.00	0.00	0.00	0.00
659	Salarii de baza	10.01.01	86,000.00	0.00	22,000.00	21,000.00	22,000.00	21,000.00	0.00	0.00	0.00
660	Indemnizatii de hrană	10.01.17	8,200.00	0.00	2,100.00	2,100.00	2,000.00	2,000.00	0.00	0.00	0.00
661	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00
662	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00	0.00
663	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,200.00	0.00	800.00	600.00	300.00	500.00	0.00	0.00	0.00
664	Contributia asiguratorie pentru munca	10.03.07	2,200.00	0.00	800.00	600.00	300.00	500.00	0.00	0.00	0.00
665	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	655,000.00	0.00	199,000.00	116,000.00	165,000.00	175,000.00	0.00	0.00	0.00
666	Bunuri si servicii	20.01	655,000.00	0.00	199,000.00	116,000.00	165,000.00	175,000.00	0.00	0.00	0.00
667	Incalziti, iluminati si forta motrica	20.01.03	105,000.00	0.00	28,000.00	22,000.00	25,000.00	30,000.00	0.00	0.00	0.00
668	Apa, canal si salubritate	20.01.04	240,000.00	0.00	80,000.00	55,000.00	55,000.00	50,000.00	0.00	0.00	0.00
669	Materiale si prestari de servicii cu caracter functional	20.01.09	95,000.00	0.00	26,000.00	9,000.00	25,000.00	35,000.00	0.00	0.00	0.00
670	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	215,000.00	0.00	65,000.00	30,000.00	60,000.00	60,000.00	0.00	0.00	0.00
671	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,242,000.00	0.00	0.00	696,000.00	546,000.00	0.00	0.00	0.00	0.00
672	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,242,000.00	0.00	0.00	696,000.00	546,000.00	0.00	0.00	0.00	0.00
673	Active fixe	71.01	1,242,000.00	0.00	0.00	696,000.00	546,000.00	0.00	0.00	0.00	0.00
674	Constructii	71.01.01	647,000.00	0.00	0.00	316,000.00	331,000.00	0.00	0.00	0.00	0.00
675	Mobilier, aparatura birou si alte active corporale	71.01.03	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
676	Alte active fixe	71.01.30	545,000.00	0.00	0.00	330,000.00	215,000.00	0.00	0.00	0.00	0.00
684	Iluminat public si electrificari rurale	70.02.06	721,000.00	0.00	78,000.00	347,000.00	206,000.00	90,000.00	0.00	0.00	0.00
685	Alimentare cu gaze naturale in localitati	70.02.07	291,000.00	0.00	0.00	216,000.00	75,000.00	0.00	0.00	0.00	0.00
686	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	984,300.00	0.00	145,900.00	275,600.00	454,300.00	108,500.00	0.00	0.00	0.00
687	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,935,550.00	0.00	152,000.00	1,104,600.00	519,550.00	159,400.00	0.00	0.00	0.00
720	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,935,550.00	0.00	152,000.00	1,104,600.00	519,550.00	159,400.00	0.00	0.00	0.00
721	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	472,550.00	0.00	107,000.00	96,600.00	109,550.00	159,400.00	0.00	0.00	0.00
722	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	73,550.00	0.00	0.00	23,600.00	26,550.00	23,400.00	0.00	0.00	0.00
723	Cheltuieli salariale in bani	10.01	69,100.00	0.00	0.00	23,100.00	23,000.00	23,000.00	0.00	0.00	0.00
724	Salarii de baza	10.01.01	63,000.00	0.00	0.00	21,000.00	21,000.00	21,000.00	0.00	0.00	0.00
725	Indemnizatii de hrană	10.01.17	6,100.00	0.00	0.00	2,100.00	2,000.00	2,000.00	0.00	0.00	0.00
726	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00
727	Vouchere de vacanță	10.02.06	2,900.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	0.00
728	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,550.00	0.00	0.00	500.00	650.00	400.00	0.00	0.00	0.00

COMUNA FRUMUSICA (CENTRALIZAT)

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2							Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE					2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plătilor restante	Trim I	Trim II	Trim III	Trim IV				
729	Contributia asiguratorie pentru munca	10.03.07	1,550.00	0.00	0.00	500.00	650.00	400.00				
730	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	399,000.00	0.00	107,000.00	73,000.00	83,000.00	136,000.00		0.00	0.00	0.00
731	Bunuri si servicii	20.01	399,000.00	0.00	107,000.00	73,000.00	83,000.00	136,000.00				
732	Carburanti si lubrifianti	20.01.05	38,000.00	0.00	10,000.00	3,000.00	15,000.00	10,000.00				
733	Piese de schimb	20.01.06	11,000.00	0.00	2,000.00	0.00	3,000.00	6,000.00				
734	Materiale si prestari de servicii cu caracter functional	20.01.09	160,000.00	0.00	35,000.00	35,000.00	35,000.00	55,000.00				
735	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	190,000.00	0.00	60,000.00	35,000.00	30,000.00	65,000.00				
736	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,463,000.00	0.00	45,000.00	1,008,000.00	410,000.00	0.00		0.00	0.00	0.00
737	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,463,000.00	0.00	45,000.00	1,008,000.00	410,000.00	0.00		0.00	0.00	0.00
738	Active fixe	71.01	1,463,000.00	0.00	45,000.00	1,008,000.00	410,000.00	0.00		0.00	0.00	0.00
739	Constructii	71.01.01	948,000.00	0.00	0.00	600,000.00	348,000.00	0.00				
740	Masini, echipamente si mijloace de transport	71.01.02	150,000.00	0.00	0.00	150,000.00	0.00	0.00				
741	Alte active fixe	71.01.30	365,000.00	0.00	45,000.00	258,000.00	62,000.00	0.00				
743	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,935,550.00	0.00	152,000.00	1,104,600.00	519,550.00	159,400.00		0.00	0.00	0.00
744	Drumuri si poduri	84.02.03.01	1,935,550.00	0.00	152,000.00	1,104,600.00	519,550.00	159,400.00		0.00	0.00	0.00
763	EXCEDENT 98.02.96 + 98.02.97	98.02	0.00	0.00	0.00	0.00	0.00	0.00		4,512,000.00	3,553,000.00	3,615,000.00
764	Excedentul secțiunii de funcționare	98.02.96	0.00	0.00	0.00	0.00	0.00	0.00		4,512,000.00	3,553,000.00	3,615,000.00
766	DEFICIT 99.02.96 + 99.02.97	99.02	-4,115,100.00	0.00	-158,500.00	-2,192,600.00	-1,764,000.00	0.00		0.00	0.00	0.00
768	Deficitul secțiunii de dezvoltare	99.02.97	-4,115,100.00	0.00	-158,500.00	-2,192,600.00	-1,764,000.00	0.00		0.00	0.00	0.00

Conducatorul institutiei,



Conducatorul compartimentului financiar-contabil,

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