

**BUGET LOCAL DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLELE SI  
 PARAGRAFE PE ANUL 2016**

Formular **11/01**

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Denumire indicatori	Cod Indicator	Buget 2016					
		Prevederi anuale		Prevederi trimestriale			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
A	B	1=3+4+5+6	2	3	4	5	6
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	97,265,357	7,083,214	53,579,974	20,997,888	12,292,012	10,395,483
Partea I-a Servicii publice generale (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	5,174,700	106,837	2,337,900	1,527,800	1,171,000	138,000
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,500,800	102,866	2,029,000	1,264,800	1,119,000	88,000
Din total capitol:							
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,500,800	102,866	2,029,000	1,264,800	1,119,000	88,000
Autoritati executive	51.02.01.03	4,500,800	102,866	2,029,000	1,264,800	1,119,000	88,000
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	273,900	3,971	158,900	113,000	2,000	0
Din total capitol:							
Servicii publice comunitare de evidenta a persoanelor	54.02.10	273,900	3,971	158,900	113,000	2,000	0
Dobanzi	55.02	400,000	0	150,000	150,000	50,000	50,000
Partea a II-a Aparare, Ordine Publica si Siguranta Nationala (cod 60.02 + 61.02)	59.02	1,726,000	65,396	792,000	612,000	322,000	0
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	1,726,000	65,396	792,000	612,000	322,000	0
Din total capitol:							
Ordine publica (cod 61.02.03.04)	61.02.03	1,726,000	65,396	792,000	612,000	322,000	0
Politie locala	61.02.03.04	1,726,000	65,396	792,000	612,000	322,000	0
Partea a III-a Cheltuieli Social - Culturale (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	37,834,898	1,310,139	14,926,265	10,246,138	6,090,012	6,572,483
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	24,155,631	557,632	6,647,406	7,393,941	4,796,214	5,318,070
Din total capitol:							
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	8,657,585	224,071	2,108,351	2,782,956	1,746,922	2,019,356
Invatamant prescolar	65.02.03.01	3,941,157	214,545	1,186,874	1,102,587	788,319	863,377
Invatamant primar	65.02.03.02	4,716,428	9,526	921,477	1,680,369	958,603	1,155,979
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	15,430,046	295,741	4,481,055	4,600,985	3,049,292	3,298,714

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A	B	1=3+4+5+6	2	3	4	5	6
Invatamant secundar inferior	65.02.04.01	6,714,911	44,923	1,840,825	2,026,189	1,381,994	1,465,903
Invatamant secundar superior	65.02.04.02	8,542,335	250,818	2,593,430	2,526,996	1,626,598	1,795,311
Invatamant profesional	65.02.04.03	172,800	0	46,800	47,800	40,700	37,500
Alte cheltuieli in domeniul invatamantului	65.02.50	68,000	37,820	58,000	10,000	0	0
Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)	66.02	1,794,588	350	891,588	403,000	300,000	200,000
Din total capitol:							
Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01 + 66.02.06.03)	66.02.06	374,621	0	374,621	0	0	0
Spitale generale	66.02.06.01	374,621	0	374,621	0	0	0
Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	1,419,967	350	516,967	403,000	300,000	200,000
Alte institutii si actiuni sanitare	66.02.50.50	1,419,967	350	516,967	403,000	300,000	200,000
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	5,132,763	27,831	3,027,763	1,162,000	501,000	442,000
Din total capitol:							
Servicii culturale (cod 67.02.03.02 la 67.02.03.08 + 67.02.03.12 + 67.02.03.30)	67.02.03	1,532,000	27,831	477,000	612,000	251,000	192,000
Alte servicii culturale	67.02.03.30	1,532,000	27,831	477,000	612,000	251,000	192,000
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	326,763	0	176,763	150,000	0	0
Sport	67.02.05.01	326,763	0	176,763	150,000	0	0
Servicii religioase	67.02.06	1,300,000	0	400,000	400,000	250,000	250,000
Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	1,974,000	0	1,974,000	0	0	0
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	6,751,916	724,326	4,359,508	1,287,197	492,798	612,413
Din total capitol:							
Asistenta acordata persoanelor in varsta	68.02.04	395,000	13,740	266,000	127,000	2,000	0
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	2,407,000	0	713,091	677,963	451,975	563,971
Asistenta sociala in caz de invaliditate	68.02.05.02	2,407,000	0	713,091	677,963	451,975	563,971
Asistenta sociala pentru familie si copii	68.02.06	50,000	0	50,000	0	0	0
Crese	68.02.11	304,000	5,430	185,045	47,610	31,740	39,605
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	867,413	459,534	788,869	62,624	7,083	8,837
Ajutor social	68.02.15.01	627,413	416,496	597,869	13,624	7,083	8,837
Cantine de ajutor social	68.02.15.02	240,000	43,038	191,000	49,000	0	0
Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	2,728,503	245,622	2,356,503	372,000	0	0

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Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	2,728,503	245,622	2,356,503	372,000	0	0
Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape (cod 70.02 + 74.02)	69.02	36,706,314	5,394,226	27,558,814	5,753,500	2,209,000	1,185,000
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	33,706,314	3,378,715	24,558,814	5,753,500	2,209,000	1,185,000
Din total capitol:							
Iluminat public si electrificari rurale	70.02.06	1,648,000	307,682	1,000,000	648,000	0	0
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	32,058,314	3,071,033	23,558,814	5,105,500	2,209,000	1,185,000
Protectia mediului (cod 74.02.03 +7 4.02.05 + 74.02.06)	74.02	3,000,000	2,015,511	3,000,000	0	0	0
Din total capitol:							
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	3,000,000	2,015,511	3,000,000	0	0	0
Salubritate	74.02.05.01	3,000,000	2,015,511	3,000,000	0	0	0
Partea a V-a Actiuni economice (cod 80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	15,823,445	206,616	7,964,995	2,858,450	2,500,000	2,500,000
Combustibili si energie (cod 81.02.06 + 81.02.07 + 81.02.50)	81.02	5,884,995	0	5,884,995	0	0	0
Din total capitol:							
Energie termica	81.02.06	3,500,000	0	3,500,000	0	0	0
Alte cheltuieli privind combustibili si energia	81.02.50	2,384,995	0	2,384,995	0	0	0
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	9,938,450	206,616	2,080,000	2,858,450	2,500,000	2,500,000
Din total capitol:							
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	9,938,450	206,616	2,080,000	2,858,450	2,500,000	2,500,000
Transport in comun	84.02.03.02	500,000	186,616	500,000	0	0	0
Strazi	84.02.03.03	9,438,450	20,000	1,580,000	2,858,450	2,500,000	2,500,000
Rezerve, Excedent/Deficit		0	0	0	0	0	0
Rezerve		0	0	0	0	0	0
Excedent		19,412,044	0	6,067,094	6,514,950	3,805,000	3,025,000
Excedentul sectiunii de functionare		19,412,044	0	6,067,094	6,514,950	3,805,000	3,025,000
Excedentul sectiunii de dezvoltare		0	0	0	0	0	0
Deficit		19,412,044	0	6,067,094	6,514,950	3,805,000	3,025,000
Deficitul sectiunii de functionare		0	0	0	0	0	0
Deficitul sectiunii de dezvoltare		19,412,044	0	6,067,094	6,514,950	3,805,000	3,025,000

