

BUGETUL LOCAL DETALIAT LA CHELTUIELI  
PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2013 SI ESTIMARI PENTRU ANII 2014-2016

Pag. 1

DENUMIREA INDICATORILOR	Sectiune	Cod indicator	--PREVEDERI ANUALE--		-----PREVEDERI TRIMESTRIALE-----				-----ESTIMARI-----		
			TOTAL	dc.cred. d.s.p.r	Trim I	Trim II	Trim III	Trim IV	2014	2015	2016
TOTAL CHELTUIELI		49.02	14276.00	0.00	3264.00	4934.00	3882.50	2195.50	14114.00	14599.00	15402.00
Partea I-a SERVICII PUBLICE GENERALE		50.02	2489.00	0.00	513.00	469.00	455.50	1051.50	2528.27	2613.73	2733.23
AUTORITATI PUBLICE SI ACTIUNI EXTERNE		51.02	1623.00	0.00	466.00	415.00	394.00	348.00	1691.91	1751.59	1834.51
Autoritati executive si legislative		51.02.01	1623.00	0.00	466.00	415.00	394.00	348.00	1691.91	1751.59	1834.51
Autoritati executive		51.02.01.03	1623.00	0.00	466.00	415.00	394.00	348.00	1691.91	1751.59	1834.51
ALTE SERVICII PUBLICE GENERALE		54.02	826.00	0.00	28.00	44.00	51.50	702.50	794.64	818.96	853.47
Fond de rezerva bugetara la dispozitia autoritatilor		54.02.05	659.00	0.00	0.00	0.00	0.00	659.00	687.34	711.40	745.55
Servicii publice comunitare de evidenta a persoanelor		54.02.10	167.00	0.00	28.00	44.00	51.50	43.50	107.30	107.56	107.92
TRANZACTII PRIVIND DATORIA PUBLICA SI IMPRUMUTURI		55.02	40.00	0.00	19.00	10.00	10.00	1.00	41.72	43.18	45.25
Tranzactii privind datoria publica si imprumuturi		55.02.50	40.00	0.00	19.00	10.00	10.00	1.00	41.72	43.18	45.25
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA		59.02	1000.00	0.00	150.00	850.00	0.00	0.00	677.95	701.68	735.36
ORDINE PUBLICA SI SIGURANTA NATIONALA		61.02	1000.00	0.00	150.00	850.00	0.00	0.00	677.95	701.68	735.36
Protectie civila si protectia contra incendiilor		61.02.05	1000.00	0.00	150.00	850.00	0.00	0.00	677.95	701.68	735.36
Partea a III-a CHELTUIELI SOCIAL-CULTURALE		63.02	4097.00	0.00	983.00	2048.00	562.00	504.00	5776.22	5972.42	6367.30
INVATAMANT		65.02	3446.00	0.00	730.00	1351.00	944.00	421.00	3865.35	4003.78	4317.10
Invatamant prescolar si primar		65.02.03	3446.00	0.00	730.00	1351.00	944.00	421.00	3865.35	4003.78	4317.10
Invatamant primar		65.02.03.02	3446.00	0.00	730.00	1351.00	944.00	421.00	3865.35	4003.78	4317.10
CULTURA, RECREERE SI RELIGIE		67.02	38.00	0.00	6.00	410.00	-385.00	7.00	1277.68	1322.40	1385.87
Servicii culturale		67.02.03	38.00	0.00	6.00	410.00	-385.00	7.00	1277.68	1322.40	1385.87
Biblioteci publice comunale, orasenesti, municipale		67.02.03.02	38.00	0.00	6.00	10.00	15.00	7.00	26.08	26.99	28.28
Camine culturale		67.02.03.07	0.00	0.00	0.00	400.00	-400.00	0.00	1251.60	1295.41	1357.59
ASIGURARI SI ASISTENTA SOCIALA		68.02	613.00	0.00	247.00	287.00	3.00	76.00	633.19	646.24	664.33
Asistenta sociala in caz de boli si invaliditati		68.02.05	259.00	0.00	102.00	157.00	0.00	0.00	259.00	259.00	259.00
Asistenta sociala in caz de invaliditate		68.02.05.02	259.00	0.00	102.00	157.00	0.00	0.00	259.00	259.00	259.00
Ajutoare pentru locuinte		68.02.10	300.00	0.00	140.00	110.00	0.00	50.00	312.90	323.85	339.39
Prevenirea excluderii sociale		68.02.15	24.00	0.00	0.00	0.00	0.00	24.00	30.00	31.00	32.00
Ajutor social		68.02.15.01	24.00	0.00	0.00	0.00	0.00	24.00	30.00	31.00	32.00
Alte cheltuieli in domeniul asigurarilor si asistentei		68.02.50	30.00	0.00	5.00	20.00	3.00	2.00	31.29	32.39	33.94
Partea a IV-a SERVICII DE DEZVOLTARE PUBLICA, LOCUINTE, LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA		70.02	2610.00	0.00	1218.00	1267.00	665.00	210.00	3744.37	3875.43	4061.46
Locuinte		70.02.03	1730.00	0.00	500.00	800.00	330.00	100.00	1773.10	1835.16	1923.25
Dezvoltarea sistemului de locuinte		70.02.03.01	1730.00	0.00	500.00	800.00	330.00	100.00	1773.10	1835.16	1923.25
Iluminat public si electrificari rurale		70.02.06	310.00	0.00	150.00	100.00	60.00	0.00	323.33	334.65	350.71
Alimentare cu gaze naturale in localitati		70.02.07	0.00	0.00	300.00	300.00	-600.00	0.00	1043.00	1079.51	1131.33
Alte servicii in domeniile locuintelor, serviciilor si		70.02.50	570.00	0.00	268.00	67.00	125.00	110.00	604.94	626.11	656.17
PROTECTIA MEDIULUI		74.02	750.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00
Canalizarea si tratarea apelor reziduale		74.02.06	750.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00
Partea a V-a ACTIUNI ECONOMICE		79.02	3330.00	0.00	400.00	300.00	2200.00	430.00	1387.19	1435.74	1504.65
TRANSPORTURI		84.02	3300.00	0.00	400.00	300.00	2200.00	400.00	1355.90	1403.35	1470.71
Transport rutier		84.02.03	3300.00	0.00	400.00	300.00	2200.00	400.00	1355.90	1403.35	1470.71
Drumuri si poduri		84.02.03.01	3300.00	0.00	400.00	300.00	2200.00	400.00	1355.90	1403.35	1470.71
ALTE ACTIUNI ECONOMICE		87.02	30.00	0.00	0.00	0.00	0.00	30.00	31.29	32.39	33.94
Alte actiuni economice		87.02.50	30.00	0.00	0.00	0.00	0.00	30.00	31.29	32.39	33.94
TOTAL CHELTUIELI	SF	49.02	8419.00	0.00	2114.00	2177.00	2432.50	1695.50	8422.35	8708.13	9228.36
Partea I-a SERVICII PUBLICE GENERALE	SF	50.02	2482.00	0.00	513.00	462.00	455.50	1051.50	2520.97	2606.17	2725.31
AUTORITATI PUBLICE SI ACTIUNI EXTERNE	SF	51.02	1623.00	0.00	466.00	415.00	394.00	348.00	1691.91	1751.59	1834.51
Autoritati executive si legislative	SF	51.02.01	1623.00	0.00	466.00	415.00	394.00	348.00	1691.91	1751.59	1834.51
Autoritati executive	SF	51.02.01.03	1623.00	0.00	466.00	415.00	394.00	348.00	1691.91	1751.59	1834.51
ALTE SERVICII PUBLICE GENERALE	SF	54.02	819.00	0.00	28.00	37.00	51.50	702.50	787.34	811.40	845.55
Fond de rezerva bugetara la dispozitia autoritatilor	SF	54.02.05	659.00	0.00	0.00	0.00	0.00	659.00	687.34	711.40	745.55

DENUMIREA INDICATORILOR	Sectiune	Cod indicator	--PREVEDERI ANUALE--		-----PREVEDERI TRIMESTRIALE-----				-----ESTIMARI-----		
			TOTAL	dc.cred. d.s.p.r	Trim I	Trim II	Trim III	Trim IV	2014	2015	2016
Servicii publice comunitare de evidenta a persoanelor	SF	54.02.10	160.00	0.00	28.00	37.00	51.50	43.50	100.00	100.00	100.00
TRANZACTII PRIVIND DATORIA PUBLICA SI IMPRUMUTURI	SF	55.02	40.00	0.00	19.00	10.00	10.00	1.00	41.72	43.18	45.25
Tranzactii privind datoria publica si imprumuturi	SF	55.02.50	40.00	0.00	19.00	10.00	10.00	1.00	41.72	43.18	45.25
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	SF	63.02	3927.00	0.00	983.00	1348.00	1092.00	504.00	4107.42	4245.21	4557.18
INVATAMANT	SF	65.02	3276.00	0.00	730.00	1051.00	1074.00	421.00	3448.15	3571.98	3864.57
Invatamant prescolar si primar	SF	65.02.03	3276.00	0.00	730.00	1051.00	1074.00	421.00	3448.15	3571.98	3864.57
Invatamant primar	SF	65.02.03.02	3276.00	0.00	730.00	1051.00	1074.00	421.00	3448.15	3571.98	3864.57
CULTURA, RECREERE SI RELIGIE	SF	67.02	38.00	0.00	6.00	10.00	15.00	7.00	26.08	26.99	28.28
Servicii culturale	SF	67.02.03	38.00	0.00	6.00	10.00	15.00	7.00	26.08	26.99	28.28
Biblioteci publice comunale, orasenesti, municipale	SF	67.02.03.02	38.00	0.00	6.00	10.00	15.00	7.00	26.08	26.99	28.28
ASIGURARI SI ASISTENTA SOCIALA	SF	68.02	613.00	0.00	247.00	287.00	3.00	76.00	633.19	646.24	664.33
Asistenta sociala in caz de boli si invaliditati	SF	68.02.05	259.00	0.00	102.00	157.00	0.00	0.00	259.00	259.00	259.00
Asistenta sociala in caz de invaliditate	SF	68.02.05.02	259.00	0.00	102.00	157.00	0.00	0.00	259.00	259.00	259.00
Ajutoare pentru locuinte	SF	68.02.10	300.00	0.00	140.00	110.00	0.00	50.00	312.90	323.85	339.39
Prevenirea excluderii sociale	SF	68.02.15	24.00	0.00	0.00	0.00	0.00	24.00	30.00	31.00	32.00
Ajutor social	SF	68.02.15.01	24.00	0.00	0.00	0.00	0.00	24.00	30.00	31.00	32.00
Alte cheltuieli in domeniul asigurarilor si asistentei	SF	68.02.50	30.00	0.00	5.00	20.00	3.00	2.00	31.29	32.39	33.94
Partea a IV-a SERVICII DE DEZVOLTARE PUBLICA, LOCUINTE, LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA	SF	69.02	880.00	0.00	418.00	167.00	185.00	110.00	928.27	960.76	1006.88
Iluminat public si electrificari rurale	SF	70.02	880.00	0.00	418.00	167.00	185.00	110.00	928.27	960.76	1006.88
Alte servicii in domeniile locuintelor, serviciilor si	SF	70.02.06	310.00	0.00	150.00	100.00	60.00	0.00	323.33	334.65	350.71
Partea a V-a ACTIUNI ECONOMICE	SF	70.02.50	570.00	0.00	268.00	67.00	125.00	110.00	604.94	626.11	656.17
TRANSPORTURI	SF	79.02	1130.00	0.00	200.00	200.00	700.00	30.00	865.69	895.99	938.99
Transport rutier	SF	84.02	1100.00	0.00	200.00	200.00	700.00	0.00	834.40	863.60	905.05
Drumuri si poduri	SF	84.02.03.01	1100.00	0.00	200.00	200.00	700.00	0.00	834.40	863.60	905.05
ALTE ACTIUNI ECONOMICE	SF	87.02	30.00	0.00	0.00	0.00	0.00	30.00	31.29	32.39	33.94
Alte actiuni economice	SF	87.02.50	30.00	0.00	0.00	0.00	0.00	30.00	31.29	32.39	33.94
TOTAL CHELTUIELI	SD	49.02	5857.00	0.00	1150.00	2757.00	1450.00	500.00	5691.65	5890.87	6173.64
Partea I-a SERVICII PUBLICE GENERALE	SD	50.02	7.00	0.00	0.00	7.00	0.00	0.00	7.30	7.56	7.92
ALTE SERVICII PUBLICE GENERALE	SD	54.02	7.00	0.00	0.00	7.00	0.00	0.00	7.30	7.56	7.92
Servicii publice comunitare de evidenta a persoanelor	SD	54.02.10	7.00	0.00	0.00	7.00	0.00	0.00	7.30	7.56	7.92
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA	SD	59.02	1000.00	0.00	150.00	850.00	0.00	0.00	677.95	701.68	735.36
ORDINE PUBLICA SI SIGURANTA NATIONALA	SD	61.02	1000.00	0.00	150.00	850.00	0.00	0.00	677.95	701.68	735.36
Protectie civila si protectie contra	SD	61.02.05	1000.00	0.00	150.00	850.00	0.00	0.00	677.95	701.68	735.36
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	SD	63.02	170.00	0.00	0.00	700.00	-530.00	0.00	1668.80	1727.21	1810.12
INVATAMANT	SD	65.02	170.00	0.00	0.00	300.00	-130.00	0.00	417.20	431.80	452.53
Invatamant prescolar si primar	SD	65.02.03	170.00	0.00	0.00	300.00	-130.00	0.00	417.20	431.80	452.53
Invatamant primar	SD	65.02.03.02	170.00	0.00	0.00	300.00	-130.00	0.00	417.20	431.80	452.53
CULTURA, RECREERE SI RELIGIE	SD	67.02	0.00	0.00	0.00	400.00	-400.00	0.00	1251.60	1295.41	1357.59
Servicii culturale	SD	67.02.03	0.00	0.00	0.00	400.00	-400.00	0.00	1251.60	1295.41	1357.59
Camine culturale	SD	67.02.03.07	0.00	0.00	0.00	400.00	-400.00	0.00	1251.60	1295.41	1357.59
Partea a IV-a SERVICII DE DEZVOLTARE PUBLICA, LOCUINTE, LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA	SD	69.02	2480.00	0.00	800.00	1100.00	480.00	100.00	2816.10	2914.67	3054.58
Locuinte	SD	70.02	1730.00	0.00	800.00	1100.00	-270.00	100.00	2816.10	2914.67	3054.58
Dezvoltarea sistemului de locuinte	SD	70.02.03	1730.00	0.00	500.00	800.00	330.00	100.00	1773.10	1835.16	1923.25
Dezvoltarea sistemului de locuinte	SD	70.02.03.01	1730.00	0.00	500.00	800.00	330.00	100.00	1773.10	1835.16	1923.25
Alimentare cu gaze naturale in localitati	SD	70.02.07	0.00	0.00	300.00	300.00	-600.00	0.00	1043.00	1079.51	1131.33
PROTECTIA MEDIULUI	SD	74.02	750.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00
Canalizarea si tratarea apelor reziduale	SD	74.02.06	750.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00
Partea a V-a ACTIUNI ECONOMICE	SD	79.02	2200.00	0.00	200.00	100.00	1500.00	400.00	521.50	539.75	565.66
TRANSPORTURI	SD	84.02	2200.00	0.00	200.00	100.00	1500.00	400.00	521.50	539.75	565.66
Transport rutier	SD	84.02.03	2200.00	0.00	200.00	100.00	1500.00	400.00	521.50	539.75	565.66
Drumuri si poduri	SD	84.02.03.01	2200.00	0.00	200.00	100.00	1500.00	400.00	521.50	539.75	565.66

ORDONATOR PRINCIPAL DE CREDITE

Conducatorul compartimentului  
financiar-contabil