

**BUGETUL LOCAL DETALIAT LA CHELTUIELI
PE CAPITOLE, SUBCAPITOLE ȘI PARAGRAFE PE ANUL 2017 SI ESTIMARI PENTRU ANII 2018-2020**

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2017						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
		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	14,049.00		7,225.00	2,033.00	1,531.00	3,260.00	5,856.00	5,983.00	6,086.00
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,661.00		398.00	587.00	556.00	120.00	2,452.00	2,494.00	2,508.00
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,561.00		385.00	575.00	493.00	108.00	2,352.00	2,394.00	2,408.00
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,561.00		385.00	575.00	493.00	108.00	2,352.00	2,394.00	2,408.00
Autoritati executive	51.02.01.03	1,561.00		385.00	575.00	493.00	108.00	2,352.00	2,394.00	2,408.00
Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)	54.02	50.00				50.00		50.00	50.00	50.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50.00				50.00		50.00	50.00	50.00
Tranzactii privind datoria publica si Imprumuturi	55.02	50.00		13.00	12.00	13.00	12.00	50.00	50.00	50.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	108.00		28.00	37.00	30.00	13.00	124.00	124.00	124.00
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	108.00		28.00	37.00	30.00	13.00	124.00	124.00	124.00
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	108.00		28.00	37.00	30.00	13.00	124.00	124.00	124.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	63.02	3,401.00		704.00	957.00	779.00	961.00	2,898.00	2,983.00	3,072.00
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	2,300.00		495.00	649.00	534.00	622.00	2,010.00	2,053.00	2,101.00
Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,065.66		241.20	263.00	262.50	298.96	962.00	992.00	1,012.00
Invatamant prescolar	65.02.03.01	439.66		99.20	105.00	112.00	123.46	400.00	420.00	430.00
Invatamant primar	65.02.03.02	626.00		142.00	158.00	150.50	175.50	562.00	572.00	582.00
Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03)	65.02.04	1,197.34		253.80	352.00	271.50	320.04	1,011.00	1,024.00	1,052.00
Invatamant secundar inferior	65.02.04.01	1,197.34		253.80	352.00	271.50	320.04	1,011.00	1,024.00	1,052.00
Alte cheltuieli In domeniul Invatamantului	65.02.50	37.00			34.00		3.00	37.00	37.00	37.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	40.00		14.00	9.00	9.00	8.00	40.00	40.00	40.00
Servicii de sanatate publica	66.02.08	40.00		14.00	9.00	9.00	8.00	40.00	40.00	40.00
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	344.00		27.00	101.00	93.00	123.00	104.00	104.00	104.00
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	102.00		22.00	31.00	22.00	27.00	84.00	84.00	84.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	84.00		22.00	26.00	22.00	14.00	84.00	84.00	84.00
Camine culturale	67.02.03.07	18.00			5.00		13.00			
Servicii recreative si sportive (cod 67.02.05.01+67.02.05.02+67.02.05.03)	67.02.05	42.00		5.00	5.00	6.00	26.00	20.00	20.00	20.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	42.00		5.00	5.00	6.00	26.00	20.00	20.00	20.00
Servicii religioase	67.02.06	185.00			60.00	60.00	65.00			
Alte servicii In domeniile culturii, recreerii si religiei	67.02.50	15.00			5.00	5.00	5.00			

DENUMIREA INDICATORILOR	Cod indicator	Buget 2017						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
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	717.00		168.00	198.00	143.00	208.00	744.00	786.00	827.00
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	640.00		153.00	198.00	141.00	148.00	682.00	724.00	765.00
Asistenta sociala in caz de invaliditate	68.02.05.02	640.00		153.00	198.00	141.00	148.00	682.00	724.00	765.00
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	62.00		10.00			52.00	62.00	62.00	62.00
Ajutor social	68.02.15.01	62.00		10.00			52.00	62.00	62.00	62.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	15.00		5.00		2.00	8.00			
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	15.00		5.00		2.00	8.00			
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,990.00		969.00	442.00	166.00	413.00	382.00	382.00	382.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	70.02	1,099.00		428.00	368.00	61.00	242.00	272.00	272.00	272.00
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	584.00		328.00	148.00	28.00	80.00	112.00	112.00	112.00
Alimentare cu apa	70.02.05.01	584.00		328.00	148.00	28.00	80.00	112.00	112.00	112.00
Iluminat public si electrificari rurale	70.02.06	153.00		40.00	60.00	23.00	30.00	120.00	120.00	120.00
Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	362.00		60.00	160.00	10.00	132.00	40.00	40.00	40.00
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	891.00		541.00	74.00	105.00	171.00	110.00	110.00	110.00
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	117.00		32.00	27.00	27.00	31.00	110.00	110.00	110.00
Salubritate	74.02.05.01	117.00		32.00	27.00	27.00	31.00	110.00	110.00	110.00
Canalizarea si tratarea apelor reziduale	74.02.06	774.00		509.00	47.00	78.00	140.00			
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	6,889.00		5,126.00	10.00		1,753.00			
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	84.02	6,889.00		5,126.00	10.00		1,753.00			
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	84.02.03	6,889.00		5,126.00	10.00		1,753.00			
Drumuri si poduri	84.02.03.01	6,889.00		5,126.00	10.00		1,753.00			
VII. REZERVE, EXCEDENT / DEFICIT	96.02	-1,030.00		-1,030.00						
DEFICIT 1) 99.02.96 + 99.02.97	99.02	-1,030.00		-1,030.00						
Deficitul sectiunii de functionare	99.02.96	-6.00		-6.00						
Deficitul sectiunii de dezvoltare	99.02.97	-1,024.00		-1,024.00						
CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	49.02SF	5,308.00		1,246.00	1,606.00	1,310.00	1,146.00	5,856.00	5,983.00	6,086.00
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,549.00		398.00	587.00	449.00	115.00	2,452.00	2,494.00	2,508.00
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,449.00		385.00	575.00	386.00	103.00	2,352.00	2,394.00	2,408.00
Autoritati publice si actiuni externe (cod 51.02.01.03)	51.02.01	1,449.00		385.00	575.00	386.00	103.00	2,352.00	2,394.00	2,408.00
Din total capitol:	51.02.01.03	1,449.00		385.00	575.00	386.00	103.00	2,352.00	2,394.00	2,408.00
Alte servicii publice generale (cod 54.02.05+54.02.06+54.02.07+54.02.10+54.02.50)	54.02	50.00				50.00		50.00	50.00	50.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	50.00				50.00		50.00	50.00	50.00
Tranzactii privind datoria publica si Imprumuturi	55.02	50.00		13.00	12.00	13.00	12.00	50.00	50.00	50.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	108.00		28.00	37.00	30.00	13.00	124.00	124.00	124.00
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	108.00		28.00	37.00	30.00	13.00	124.00	124.00	124.00
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	108.00		28.00	37.00	30.00	13.00	124.00	124.00	124.00

DENUMIREA INDICATORILOR	Cod indicator	Buget 2017						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	63.02	3,243.00		704.00	877.00	746.00	916.00	2,898.00	2,983.00	3,072.00
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	2,175.00		495.00	569.00	501.00	610.00	2,010.00	2,053.00	2,101.00
Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,055.66		241.20	263.00	252.50	298.96	962.00	992.00	1,012.00
Invatamant prescolar	65.02.03.01	429.66		99.20	105.00	102.00	123.46	400.00	420.00	430.00
Invatamant primar	65.02.03.02	626.00		142.00	158.00	150.50	175.50	562.00	572.00	582.00
Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03)	65.02.04	1,082.34		253.80	272.00	248.50	308.04	1,011.00	1,024.00	1,052.00
Invatamant secundar inferior	65.02.04.01	1,082.34		253.80	272.00	248.50	308.04	1,011.00	1,024.00	1,052.00
Alte cheltuieli In domeniul Invatamantului	65.02.50	37.00			34.00		3.00	37.00	37.00	37.00
Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	40.00		14.00	9.00	9.00	8.00	40.00	40.00	40.00
Servicii de sanatate publica	66.02.08	40.00		14.00	9.00	9.00	8.00	40.00	40.00	40.00
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	311.00		27.00	101.00	93.00	90.00	104.00	104.00	104.00
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	89.00		22.00	31.00	22.00	14.00	84.00	84.00	84.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	84.00		22.00	26.00	22.00	14.00	84.00	84.00	84.00
Camine culturale	67.02.03.07	5.00			5.00					
Servicii recreative si sportive (cod +67.02.05.02+67.02.05.03)	67.02.05	22.00		5.00	5.00	6.00	6.00	20.00	20.00	20.00
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	22.00		5.00	5.00	6.00	6.00	20.00	20.00	20.00
Servicii religioase	67.02.06	185.00			60.00	60.00	65.00			
Alte servicii In domeniile culturii, recreerii si religiei	67.02.50	15.00			5.00	5.00	5.00			
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	717.00		168.00	198.00	143.00	208.00	744.00	786.00	827.00
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	640.00		153.00	198.00	141.00	148.00	682.00	724.00	765.00
Asistenta sociala in caz de invaliditate	68.02.05.02	640.00		153.00	198.00	141.00	148.00	682.00	724.00	765.00
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	62.00		10.00			52.00	62.00	62.00	62.00
Ajutor social	68.02.15.01	62.00		10.00			52.00	62.00	62.00	62.00
Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	68.02.50	15.00		5.00		2.00	8.00			
Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	15.00		5.00		2.00	8.00			
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	389.00		110.00	95.00	85.00	99.00	382.00	382.00	382.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	70.02	272.00		78.00	68.00	58.00	68.00	272.00	272.00	272.00
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	112.00		28.00	28.00	28.00	28.00	112.00	112.00	112.00
Alimentare cu apa	70.02.05.01	112.00		28.00	28.00	28.00	28.00	112.00	112.00	112.00
Iluminat public si electrificari rurale	70.02.06	120.00		40.00	30.00	20.00	30.00	120.00	120.00	120.00
Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	40.00		10.00	10.00	10.00	10.00	40.00	40.00	40.00
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	117.00		32.00	27.00	27.00	31.00	110.00	110.00	110.00
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	117.00		32.00	27.00	27.00	31.00	110.00	110.00	110.00
Salubritate	74.02.05.01	117.00		32.00	27.00	27.00	31.00	110.00	110.00	110.00
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	19.00		6.00	10.00		3.00			
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	84.02	19.00		6.00	10.00		3.00			

DENUMIREA INDICATORILOR	Cod indicator	Buget 2017						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	84.02.03	19.00		6.00	10.00		3.00			
Drumuri si poduri	84.02.03.01	19.00		6.00	10.00		3.00			
Partea VII-a. REZERVE, EXCEDENT / DEFICIT (98.02-99.02)	96.02	-6.00		-6.00						
DEFICIT 99.02.96	99.02	-6.00		-6.00						
Deficitul sectiunii de functionare	99.02.96	-6.00		-6.00						
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	49.02	8,741.00		5,979.00	427.00	221.00	2,114.00			
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02)	50.02	112.00				107.00	5.00			
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	112.00				107.00	5.00			
Autoritati publice si actiuni externe (cod 51.02.01.03)	51.02.01	112.00				107.00	5.00			
Autoritati executive	51.02.01.03	112.00				107.00	5.00			
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	63.02	158.00			80.00	33.00	45.00			
Invatamant (cod 65.02.03+65.02.04+65.02.05+65.02.07+65.02.11+65.02.50)	65.02	125.00			80.00	33.00	12.00			
Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	10.00				10.00				
Invatamant prescolar	65.02.03.01	10.00				10.00				
Invatamant secundar (cod 65.02.04.01+65.02.04.02+65.02.04.03)	65.02.04	115.00			80.00	23.00	12.00			
Invatamant secundar inferior	65.02.04.01	115.00			80.00	23.00	12.00			
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	33.00					33.00			
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	13.00					13.00			
Camine culturale	67.02.03.07	13.00					13.00			
Servicii recreative si sportive (cod 67.02.05.01+67.02.05.02+67.02.05.03)	67.02.05	20.00					20.00			
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	20.00					20.00			
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,601.00		859.00	347.00	81.00	314.00			
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05+70.02.06+70.02.07+70.02.50)	70.02	827.00		350.00	300.00	3.00	174.00			
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	472.00		300.00	120.00		52.00			
Alimentare cu apa	70.02.05.01	472.00		300.00	120.00		52.00			
Iluminat public si electrificari rurale	70.02.06	33.00			30.00	3.00				
Alte servicii In domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	322.00		50.00	150.00		122.00			
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	774.00		509.00	47.00	78.00	140.00			
Canalizarea si tratarea apelor reziduale	74.02.06	774.00		509.00	47.00	78.00	140.00			
Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	6,870.00		5,120.00			1,750.00			
Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	6,870.00		5,120.00			1,750.00			
Transport rutier (cod 84.02.03.01+84.02.03.02+84.02.03.03)	84.02.03	6,870.00		5,120.00			1,750.00			
Drumuri si poduri	84.02.03.01	6,870.00		5,120.00			1,750.00			
Partea VII-a. REZERVE, EXCEDENT / DEFICIT (98.02-99.02)	96.02	-1,024.00		-1,024.00						
DEFICIT 1) 99.02.97	99.02	-1,024.00		-1,024.00						
Deficitul sectiunii de dezvoltare	99.02.97	-1,024.00		-1,024.00						

DENUMIREA INDICATORILOR	Cod indicator	Buget 2017						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			

Ordonator Principal,
HOREA AUREL

Intocmit,
MAN MARIA