

BUGET LOCAL DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLEPE SI PARAGRAFE
PE ANUL 2015

Formular 11/01

-mii lei-

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
A	B	1=5+6+7+8	2	3	4	5	6	7	8
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02	3,836.29	11.60	3,847.89	0.00	969.11	924.92	727.02	1,226.84
Partea I-a Servicii publice generale (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	782.21	0.00	782.21	0.00	168.06	235.17	213.04	165.94
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	782.21	0.00	782.21	0.00	168.06	235.17	213.04	165.94
Din total capitol:									
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	782.21	0.00	782.21	0.00	168.06	235.17	213.04	165.94
Autoritati executive	51.02.01.03	782.21	0.00	782.21	0.00	168.06	235.17	213.04	165.94
Partea a III-a Cheltuieli Social - Culturale (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	935.24	11.60	946.84	0.00	199.08	163.68	230.58	353.50
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	620.70	11.60	632.30	0.00	167.50	121.10	187.50	156.20
Din total capitol:									
Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)	65.02.03	266.27	9.22	275.49	0.00	69.65	61.88	75.31	68.65
Invatamant prescolar	65.02.03.01	146.01	5.00	151.01	0.00	36.28	35.85	41.60	37.28
Invatamant primar	65.02.03.02	120.26	4.22	124.48	0.00	33.37	26.03	33.71	31.37
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	354.43	2.38	356.81	0.00	97.85	59.22	112.19	87.55
Invatamant secundar inferior	65.02.04.01	354.43	2.38	356.81	0.00	97.85	59.22	112.19	87.55
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	208.80	0.00	208.80	0.00	6.50	14.50	10.50	177.30
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	208.80	0.00	208.80	0.00	6.50	14.50	10.50	177.30
Camine culturale	67.02.03.07	208.80	0.00	208.80	0.00	6.50	14.50	10.50	177.30
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	105.74	0.00	105.74	0.00	25.08	28.08	32.58	20.00
Din total capitol:									
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	75.74	0.00	75.74	0.00	22.08	22.08	26.58	5.00
Asistenta sociala in caz de invaliditate	68.02.05.02	75.74	0.00	75.74	0.00	22.08	22.08	26.58	5.00
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	30.00	0.00	30.00	0.00	3.00	6.00	6.00	15.00

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A	B	1=5+6+7+8	2	3	4	5	6	7	8
Ajutor social	68.02.15.01	30.00	0.00	30.00	0.00	3.00	6.00	6.00	15.00
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	389.65	0.00	389.65	0.00	237.50	100.51	-42.18	93.82
Din total capitol:									
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	180.00	0.00	180.00	0.00	140.00	54.00	-61.00	47.00
Alimentare cu apa	70.02.05.01	180.00	0.00	180.00	0.00	140.00	54.00	-61.00	47.00
Iluminat public si electrificari rurale	70.02.06	84.00	0.00	84.00	0.00	25.00	22.00	21.00	16.00
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	125.65	0.00	125.65	0.00	72.50	24.51	-2.18	30.82
Protectia mediului (cod 74.02.03 + 7 4.02.05 + 74.02.06)	74.02	398.28	0.00	398.28	0.00	60.82	121.81	165.82	49.83
Din total capitol:									
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	158.00	0.00	158.00	0.00	41.00	32.00	50.00	35.00
Salubritate	74.02.05.01	158.00	0.00	158.00	0.00	41.00	32.00	50.00	35.00
Canalizarea si tratarea apelor reziduale	74.02.06	240.28	0.00	240.28	0.00	19.82	89.81	115.82	14.83
Partea a V-a Actiuni economice (cod 80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	1,330.91	0.00	1,330.91	0.00	303.65	303.75	159.76	563.75
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	44.02	0.00	44.02	0.00	16.76	8.75	9.76	8.75
Din total capitol:									
Actiuni generale economice si comerciale (cod 80.02.01.06 + 80.02.01.09 + 80.02.01.10 + 80.02.01.30)	80.02.01	44.02	0.00	44.02	0.00	16.76	8.75	9.76	8.75
Prevenire si combatere inundatii si gheturi	80.02.01.06	44.02	0.00	44.02	0.00	16.76	8.75	9.76	8.75
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	1,286.89	0.00	1,286.89	0.00	286.89	295.00	150.00	555.00
Din total capitol:									
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,286.89	0.00	1,286.89	0.00	286.89	295.00	150.00	555.00
Strazi	84.02.03.03	1,286.89	0.00	1,286.89	0.00	286.89	295.00	150.00	555.00
Rezerve, Excedent/Deficit		-76.89	0.00	-76.89	0.00	-76.89	0.00	1.90	-1.90
Rezerve		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Excedent		0.00	0.00	0.00	0.00	0.00	0.00	1.90	0.00
Excedentul sectiunii de functionare		0.00	0.00	0.00	0.00	0.00	0.00	1.90	0.00
Excedentul sectiunii de dezvoltare		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deficit		76.89	0.00	76.89	0.00	76.89	0.00	0.00	1.90
Deficitul sectiunii de functionare		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.90
Deficitul sectiunii de dezvoltare		76.89	0.00	76.89	0.00	76.89	0.00	0.00	0.00

Conducatorul institutiei

