

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

Formular **11/01**

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| 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         | 13,361,000       | 22,000          | 13,383,000       | 0   | 3,471,000              | 4,000,000 | 3,113,000 | 2,799,000 |
| Partea I-a Servicii publice generale (cod 51.02 + 54.02 + 55.02 + 56.02)   | 50.02         | 2,325,000        | 0               | 2,325,000        | 0   | 729,000                | 738,000   | 464,000   | 394,000   |
| Autoritati publice si actiuni externe (cod 51.02.01)   | 51.02         | 1,877,000        | 0               | 1,877,000        | 0   | 606,000                | 615,000   | 333,000   | 323,000   |
| Din total capitol:   |               |                  |                 |                  |   |                        |           |           |           |
| Autoritati executive si legislative (cod 51.02.01.03)  | 51.02.01      | 1,877,000        | 0               | 1,877,000        | 0   | 606,000                | 615,000   | 333,000   | 323,000   |
| Autoritati executive   | 51.02.01.03   | 1,877,000        | 0               | 1,877,000        | 0   | 606,000                | 615,000   | 333,000   | 323,000   |
| Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)  | 54.02         | 124,000          | 0               | 124,000          | 0   | 33,000                 | 33,000    | 31,000    | 27,000    |
| Din total capitol:   |               |                  |                 |                  |   |                        |           |           |           |
| Servicii publice comunitare de evidenta a persoanelor  | 54.02.10      | 124,000          | 0               | 124,000          | 0   | 33,000                 | 33,000    | 31,000    | 27,000    |
| Dobanzi  | 55.02         | 324,000          | 0               | 324,000          | 0   | 90,000                 | 90,000    | 100,000   | 44,000    |
| Partea a II-a Aparare, Ordine Publica si Siguranta Nationala (cod 60.02 + 61.02)                                       | 59.02         | 276,000          | 0               | 276,000          | 0   | 71,000                 | 74,000    | 67,000    | 64,000    |
| Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)   | 61.02         | 276,000          | 0               | 276,000          | 0   | 71,000                 | 74,000    | 67,000    | 64,000    |
| Din total capitol:   |               |                  |                 |                  |   |                        |           |           |           |
| Protectie civila si protectia contra incendiilor   | 61.02.05      | 10,000           | 0               | 10,000           | 0   | 2,000                  | 5,000     | 0         | 3,000     |
| Alte cheltuieli in domeniul ordinii publice si sigurantei nationale  | 61.02.50      | 266,000          | 0               | 266,000          | 0   | 69,000                 | 69,000    | 67,000    | 61,000    |
| Partea a III-a Cheltuieli Social - Culturale (cod 65.02 + 66.02 + 67.02 + 68.02)                                       | 63.02         | 6,789,000        | 22,000          | 6,811,000        | 0   | 1,813,000              | 1,793,000 | 1,631,000 | 1,574,000 |
| Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)   | 65.02         | 4,996,000        | 22,000          | 5,018,000        | 0   | 1,141,000              | 1,369,000 | 1,157,000 | 1,351,000 |
| Din total capitol:   |               |                  |                 |                  |   |                        |           |           |           |
| Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)   | 65.02.03      | 2,043,000        | 22,000          | 2,065,000        | 0   | 403,000                | 631,000   | 419,000   | 612,000   |
| Invatamant prescolar   | 65.02.03.01   | 940,000          | 22,000          | 962,000          | 0   | 127,000                | 355,000   | 143,000   | 337,000   |
| Invatamant primar  | 65.02.03.02   | 1,103,000        | 0               | 1,103,000        | 0   | 276,000                | 276,000   | 276,000   | 275,000   |
| Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)   | 65.02.04      | 2,953,000        | 0               | 2,953,000        | 0   | 738,000                | 738,000   | 738,000   | 739,000   |
| Invatamant secundar inferior   | 65.02.04.01   | 1,059,000        | 0               | 1,059,000        | 0   | 266,000                | 265,000   | 264,000   | 264,000   |
| Invatamant secundar superior   | 65.02.04.02   | 1,894,000        | 0               | 1,894,000        | 0   | 472,000                | 473,000   | 474,000   | 475,000   |

| 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       |
| Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)   | 66.02         | 20,000           | 0             | 20,000           | 0   | 5,000                  | 5,000   | 5,000    | 5,000   |
| Din total capitol:  |               |                  |               |                  |   |                        |         |          |         |
| Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)   | 66.02.50      | 20,000           | 0             | 20,000           | 0   | 5,000                  | 5,000   | 5,000    | 5,000   |
| Alte institutii si actiuni sanitare   | 66.02.50.50   | 20,000           | 0             | 20,000           | 0   | 5,000                  | 5,000   | 5,000    | 5,000   |
| Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)  | 67.02         | 1,253,000        | 0             | 1,253,000        | 0   | 209,000                | 401,000 | 451,000  | 192,000 |
| 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      | 463,000          | 0             | 463,000          | 0   | 34,000                 | 195,000 | 205,000  | 29,000  |
| Biblioteci publice comunale, orasenesti, municipale   | 67.02.03.02   | 58,000           | 0             | 58,000           | 0   | 16,000                 | 16,000  | 14,000   | 12,000  |
| Case de cultura   | 67.02.03.06   | 275,000          | 0             | 275,000          | 0   | 10,000                 | 118,000 | 131,000  | 16,000  |
| Camine culturale  | 67.02.03.07   | 130,000          | 0             | 130,000          | 0   | 8,000                  | 61,000  | 60,000   | 1,000   |
| Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)  | 67.02.05      | 405,000          | 0             | 405,000          | 0   | 125,000                | 106,000 | 106,000  | 68,000  |
| Sport   | 67.02.05.01   | 58,000           | 0             | 58,000           | 0   | 36,000                 | 11,000  | 11,000   | 0       |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement  | 67.02.05.03   | 347,000          | 0             | 347,000          | 0   | 89,000                 | 95,000  | 95,000   | 68,000  |
| Alte servicii in domeniile culturii, recreeri si religiei   | 67.02.50      | 385,000          | 0             | 385,000          | 0   | 50,000                 | 100,000 | 140,000  | 95,000  |
| 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         | 520,000          | 0             | 520,000          | 0   | 458,000                | 18,000  | 18,000   | 26,000  |
| Din total capitol:  |               |                  |               |                  |   |                        |         |          |         |
| Asistenta acordata persoanelor in varsta  | 68.02.04      | 30,000           | 0             | 30,000           | 0   | 8,000                  | 8,000   | 8,000    | 6,000   |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)  | 68.02.05      | 440,000          | 0             | 440,000          | 0   | 440,000                | 0       | 0        | 0       |
| Asistenta sociala in caz de invaliditate  | 68.02.05.02   | 440,000          | 0             | 440,000          | 0   | 440,000                | 0       | 0        | 0       |
| Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)   | 68.02.15      | 50,000           | 0             | 50,000           | 0   | 10,000                 | 10,000  | 10,000   | 20,000  |
| Ajutor social   | 68.02.15.01   | 50,000           | 0             | 50,000           | 0   | 10,000                 | 10,000  | 10,000   | 20,000  |
| Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape (cod 70.02 + 74.02)                                  | 69.02         | 1,327,000        | 0             | 1,327,000        | 0   | 392,000                | 457,000 | 350,000  | 128,000 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)                                 | 70.02         | 546,000          | 0             | 546,000          | 0   | 97,000                 | 157,000 | 246,000  | 46,000  |
| Din total capitol:  |               |                  |               |                  |   |                        |         |          |         |
| Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)   | 70.02.05      | 150,000          | 0             | 150,000          | 0   | 0                      | 50,000  | 100,000  | 0       |
| Alimentare cu apa   | 70.02.05.01   | 150,000          | 0             | 150,000          | 0   | 0                      | 50,000  | 100,000  | 0       |
| Iluminat public si electrificari rurale   | 70.02.06      | 280,000          | 0             | 280,000          | 0   | 90,000                 | 30,000  | 120,000  | 40,000  |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale   | 70.02.50      | 116,000          | 0             | 116,000          | 0   | 7,000                  | 77,000  | 26,000   | 6,000   |
| Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06)   | 74.02         | 781,000          | 0             | 781,000          | 0   | 295,000                | 300,000 | 104,000  | 82,000  |

| 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         |
| Din total capitol:  |               |                  |               |                  |   |                        |           |           |           |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)                           | 74.02.05      | 212,000          | 0             | 212,000          | 0   | 54,000                 | 54,000    | 52,000    | 52,000    |
| Colectarea, tratarea si distrugerea deseurilor  | 74.02.05.02   | 212,000          | 0             | 212,000          | 0   | 54,000                 | 54,000    | 52,000    | 52,000    |
| Canalizarea si tratarea apelor reziduale  | 74.02.06      | 569,000          | 0             | 569,000          | 0   | 241,000                | 246,000   | 52,000    | 30,000    |
| Partea a V-a Actiuni economice (cod 80.02 + 81.02 + 83.02 + 84.02 + 87.02)                    | 79.02         | 2,644,000        | 0             | 2,644,000        | 0   | 466,000                | 938,000   | 601,000   | 639,000   |
| Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)                                  | 84.02         | 2,134,000        | 0             | 2,134,000        | 0   | 401,000                | 723,000   | 436,000   | 574,000   |
| Din total capitol:  |               |                  |               |                  |   |                        |           |           |           |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03)   | 84.02.03      | 2,134,000        | 0             | 2,134,000        | 0   | 401,000                | 723,000   | 436,000   | 574,000   |
| Drumuri si poduri   | 84.02.03.01   | 1,452,000        | 0             | 1,452,000        | 0   | 269,000                | 341,000   | 326,000   | 516,000   |
| Strazi  | 84.02.03.03   | 682,000          | 0             | 682,000          | 0   | 132,000                | 382,000   | 110,000   | 58,000    |
| Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)                       | 87.02         | 510,000          | 0             | 510,000          | 0   | 65,000                 | 215,000   | 165,000   | 65,000    |
| Din total capitol:  |               |                  |               |                  |   |                        |           |           |           |
| Alte actiuni economice  | 87.02.50      | 510,000          | 0             | 510,000          | 0   | 65,000                 | 215,000   | 165,000   | 65,000    |
| Rezerve, Excedent/Deficit   |               | -1,423,000       | 0             | -1,423,000       | 0   | -315,000               | -980,000  | -128,000  | 0         |
| Rezerve   |               | 0                | 0             | 0                | 0   | 0                      | 0         | 0         | 0         |
| Excedent  |               | 0                | 0             | 0                | 0   | 0                      | 0         | 0         | 0         |
| Excedentul sectiunii de functionare   |               | 0                | 0             | 0                | 0   | 0                      | 0         | 0         | 0         |
| Excedentul sectiunii de dezvoltare  |               | 0                | 0             | 0                | 0   | 0                      | 0         | 0         | 0         |
| Deficit   |               | 1,423,000        | 0             | 1,423,000        | 0   | 315,000                | 980,000   | 128,000   | 0         |
| Deficitul sectiunii de functionare  |               | 0                | 0             | 0                | 0   | 0                      | 0         | 0         | 0         |
| Deficitul sectiunii de dezvoltare   |               | 1,423,000        | 0             | 1,423,000        | 0   | 315,000                | 980,000   | 128,000   | 0         |
| TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02) | 49.02 SF      | 9,485,000        | 22,000        | 9,507,000        | 0   | 2,747,000              | 2,382,000 | 2,398,000 | 1,980,000 |
| Partea I-a Servicii publice generale (cod 51.02 + 54.02 + 55.02 + 56.02)                      | 50.02         | 1,863,000        | 0             | 1,863,000        | 0   | 499,000                | 506,000   | 464,000   | 394,000   |
| Autoritati publice si actiuni externe (cod 51.02.01)  | 51.02         | 1,415,000        | 0             | 1,415,000        | 0   | 376,000                | 383,000   | 333,000   | 323,000   |
| Din total capitol:  |               |                  |               |                  |   |                        |           |           |           |
| Autoritati executive si legislative (cod 51.02.01.03)   | 51.02.01      | 1,415,000        | 0             | 1,415,000        | 0   | 376,000                | 383,000   | 333,000   | 323,000   |
| Autoritati executive  | 51.02.01.03   | 1,415,000        | 0             | 1,415,000        | 0   | 376,000                | 383,000   | 333,000   | 323,000   |
| Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)               | 54.02         | 124,000          | 0             | 124,000          | 0   | 33,000                 | 33,000    | 31,000    | 27,000    |
| Din total capitol:  |               |                  |               |                  |   |                        |           |           |           |
| Servicii publice comunitare de evidenta a persoanelor   | 54.02.10      | 124,000          | 0             | 124,000          | 0   | 33,000                 | 33,000    | 31,000    | 27,000    |
| Dobanzi   | 55.02         | 324,000          | 0             | 324,000          | 0   | 90,000                 | 90,000    | 100,000   | 44,000    |

| 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         |
| Partea a II-a Aparare, Ordine Publica si Siguranta Nationala (cod 60.02 + 61.02)  | 59.02         | 276,000          | 0             | 276,000          | 0   | 71,000                 | 74,000    | 67,000    | 64,000    |
| Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)  | 61.02         | 276,000          | 0             | 276,000          | 0   | 71,000                 | 74,000    | 67,000    | 64,000    |
| Din total capitol:  |               |                  |               |                  |   |                        |           |           |           |
| Protectie civila si protectia contra incendiilor  | 61.02.05      | 10,000           | 0             | 10,000           | 0   | 2,000                  | 5,000     | 0         | 3,000     |
| Alte cheltuieli in domeniul ordinii publice si sigurantei nationale   | 61.02.50      | 266,000          | 0             | 266,000          | 0   | 69,000                 | 69,000    | 67,000    | 61,000    |
| Partea a III-a Cheltuieli Social - Culturale (cod 65.02 + 66.02 + 67.02 + 68.02)  | 63.02         | 5,921,000        | 22,000        | 5,943,000        | 0   | 1,763,000              | 1,443,000 | 1,492,000 | 1,245,000 |
| Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)  | 65.02         | 4,473,000        | 22,000        | 4,495,000        | 0   | 1,141,000              | 1,119,000 | 1,118,000 | 1,117,000 |
| Din total capitol:  |               |                  |               |                  |   |                        |           |           |           |
| Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)  | 65.02.03      | 1,520,000        | 22,000        | 1,542,000        | 0   | 403,000                | 381,000   | 380,000   | 378,000   |
| Invatamant prescolar  | 65.02.03.01   | 417,000          | 22,000        | 439,000          | 0   | 127,000                | 105,000   | 104,000   | 103,000   |
| Invatamant primar   | 65.02.03.02   | 1,103,000        | 0             | 1,103,000        | 0   | 276,000                | 276,000   | 276,000   | 275,000   |
| Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)  | 65.02.04      | 2,953,000        | 0             | 2,953,000        | 0   | 738,000                | 738,000   | 738,000   | 739,000   |
| Invatamant secundar inferior  | 65.02.04.01   | 1,059,000        | 0             | 1,059,000        | 0   | 266,000                | 265,000   | 264,000   | 264,000   |
| Invatamant secundar superior  | 65.02.04.02   | 1,894,000        | 0             | 1,894,000        | 0   | 472,000                | 473,000   | 474,000   | 475,000   |
| Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)   | 66.02         | 20,000           | 0             | 20,000           | 0   | 5,000                  | 5,000     | 5,000     | 5,000     |
| Din total capitol:  |               |                  |               |                  |   |                        |           |           |           |
| Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)   | 66.02.50      | 20,000           | 0             | 20,000           | 0   | 5,000                  | 5,000     | 5,000     | 5,000     |
| Alte institutii si actiuni sanitare   | 66.02.50.50   | 20,000           | 0             | 20,000           | 0   | 5,000                  | 5,000     | 5,000     | 5,000     |
| Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)  | 67.02         | 908,000          | 0             | 908,000          | 0   | 159,000                | 301,000   | 351,000   | 97,000    |
| 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      | 463,000          | 0             | 463,000          | 0   | 34,000                 | 195,000   | 205,000   | 29,000    |
| Biblioteci publice comunale, orasenesti, municipale   | 67.02.03.02   | 58,000           | 0             | 58,000           | 0   | 16,000                 | 16,000    | 14,000    | 12,000    |
| Case de cultura   | 67.02.03.06   | 275,000          | 0             | 275,000          | 0   | 10,000                 | 118,000   | 131,000   | 16,000    |
| Camine culturale  | 67.02.03.07   | 130,000          | 0             | 130,000          | 0   | 8,000                  | 61,000    | 60,000    | 1,000     |
| Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)  | 67.02.05      | 405,000          | 0             | 405,000          | 0   | 125,000                | 106,000   | 106,000   | 68,000    |
| Sport   | 67.02.05.01   | 58,000           | 0             | 58,000           | 0   | 36,000                 | 11,000    | 11,000    | 0         |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement  | 67.02.05.03   | 347,000          | 0             | 347,000          | 0   | 89,000                 | 95,000    | 95,000    | 68,000    |
| Alte servicii in domeniile culturii, recreeri si religiei   | 67.02.50      | 40,000           | 0             | 40,000           | 0   | 0                      | 0         | 40,000    | 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         | 520,000          | 0             | 520,000          | 0   | 458,000                | 18,000    | 18,000    | 26,000    |

| 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       |
| Din total capitol:  |               |                  |               |                  |   |                        |         |          |         |
| Asistenta acordata persoanelor in varsta  | 68.02.04      | 30,000           | 0             | 30,000           | 0   | 8,000                  | 8,000   | 8,000    | 6,000   |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)                        | 68.02.05      | 440,000          | 0             | 440,000          | 0   | 440,000                | 0       | 0        | 0       |
| Asistenta sociala in caz de invaliditate  | 68.02.05.02   | 440,000          | 0             | 440,000          | 0   | 440,000                | 0       | 0        | 0       |
| Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)                             | 68.02.15      | 50,000           | 0             | 50,000           | 0   | 10,000                 | 10,000  | 10,000   | 20,000  |
| Ajutor social   | 68.02.15.01   | 50,000           | 0             | 50,000           | 0   | 10,000                 | 10,000  | 10,000   | 20,000  |
| Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape (cod 70.02 + 74.02)  | 69.02         | 631,000          | 0             | 631,000          | 0   | 192,000                | 137,000 | 174,000  | 128,000 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50) | 70.02         | 256,000          | 0             | 256,000          | 0   | 97,000                 | 37,000  | 76,000   | 46,000  |
| Din total capitol:  |               |                  |               |                  |   |                        |         |          |         |
| Iluminat public si electrificari rurale   | 70.02.06      | 230,000          | 0             | 230,000          | 0   | 90,000                 | 30,000  | 70,000   | 40,000  |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale               | 70.02.50      | 26,000           | 0             | 26,000           | 0   | 7,000                  | 7,000   | 6,000    | 6,000   |
| Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06)                                   | 74.02         | 375,000          | 0             | 375,000          | 0   | 95,000                 | 100,000 | 98,000   | 82,000  |
| Din total capitol:  |               |                  |               |                  |   |                        |         |          |         |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)                       | 74.02.05      | 212,000          | 0             | 212,000          | 0   | 54,000                 | 54,000  | 52,000   | 52,000  |
| Colectarea, tratarea si distrugerea deseurilor  | 74.02.05.02   | 212,000          | 0             | 212,000          | 0   | 54,000                 | 54,000  | 52,000   | 52,000  |
| Canalizarea si tratarea apelor reziduale  | 74.02.06      | 163,000          | 0             | 163,000          | 0   | 41,000                 | 46,000  | 46,000   | 30,000  |
| Partea a V-a Actiuni economice (cod 80.02 + 81.02 + 83.02 + 84.02 + 87.02)                | 79.02         | 794,000          | 0             | 794,000          | 0   | 222,000                | 222,000 | 201,000  | 149,000 |
| Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)                              | 84.02         | 534,000          | 0             | 534,000          | 0   | 157,000                | 157,000 | 136,000  | 84,000  |
| Din total capitol:  |               |                  |               |                  |   |                        |         |          |         |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03)   | 84.02.03      | 534,000          | 0             | 534,000          | 0   | 157,000                | 157,000 | 136,000  | 84,000  |
| Drumuri si poduri   | 84.02.03.01   | 102,000          | 0             | 102,000          | 0   | 25,000                 | 25,000  | 26,000   | 26,000  |
| Strazi  | 84.02.03.03   | 432,000          | 0             | 432,000          | 0   | 132,000                | 132,000 | 110,000  | 58,000  |
| Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50)                   | 87.02         | 260,000          | 0             | 260,000          | 0   | 65,000                 | 65,000  | 65,000   | 65,000  |
| Din total capitol:  |               |                  |               |                  |   |                        |         |          |         |
| Alte actiuni economice  | 87.02.50      | 260,000          | 0             | 260,000          | 0   | 65,000                 | 65,000  | 65,000   | 65,000  |
| Rezerve, Excedent/Deficit   |               | 0                | 0             | 0                | 0   | 0                      | 0       | 0        | 0       |
| Rezerve   |               | 0                | 0             | 0                | 0   | 0                      | 0       | 0        | 0       |
| Excedent  |               | 0                | 0             | 0                | 0   | 0                      | 0       | 0        | 0       |
| Excedentul sectiunii de functionare   |               | 0                | 0             | 0                | 0   | 0                      | 0       | 0        | 0       |
| Deficit   |               | 0                | 0             | 0                | 0   | 0                      | 0       | 0        | 0       |
| Deficitul sectiunii de functionare  |               | 0                | 0             | 0                | 0   | 0                      | 0       | 0        | 0       |

| 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 DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02) | 49.02 SD      | 3,876,000        | 0             | 3,876,000        | 0   | 724,000                | 1,618,000 | 715,000  | 819,000 |
| Partea I-a Servicii publice generale (cod 51.02 + 54.02 + 55.02 + 56.02)                     | 50.02         | 462,000          | 0             | 462,000          | 0   | 230,000                | 232,000   | 0        | 0       |
| Autoritati publice si actiuni externe (cod 51.02.01)   | 51.02         | 462,000          | 0             | 462,000          | 0   | 230,000                | 232,000   | 0        | 0       |
| Din total capitol:   |               |                  |               |                  |   |                        |           |          |         |
| Autoritati executive si legislative (cod 51.02.01.03)  | 51.02.01      | 462,000          | 0             | 462,000          | 0   | 230,000                | 232,000   | 0        | 0       |
| Autoritati executive   | 51.02.01.03   | 462,000          | 0             | 462,000          | 0   | 230,000                | 232,000   | 0        | 0       |
| Partea a III-a Cheltuieli Social - Culturale (cod 65.02 + 66.02 + 67.02 + 68.02)             | 63.02         | 868,000          | 0             | 868,000          | 0   | 50,000                 | 350,000   | 139,000  | 329,000 |
| Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)                       | 65.02         | 523,000          | 0             | 523,000          | 0   | 0                      | 250,000   | 39,000   | 234,000 |
| Din total capitol:   |               |                  |               |                  |   |                        |           |          |         |
| Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)                               | 65.02.03      | 523,000          | 0             | 523,000          | 0   | 0                      | 250,000   | 39,000   | 234,000 |
| Invatamant prescolar   | 65.02.03.01   | 523,000          | 0             | 523,000          | 0   | 0                      | 250,000   | 39,000   | 234,000 |
| Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)                 | 67.02         | 345,000          | 0             | 345,000          | 0   | 50,000                 | 100,000   | 100,000  | 95,000  |
| Din total capitol:   |               |                  |               |                  |   |                        |           |          |         |
| Alte servicii in domeniile culturii, recreeri si religiei                                    | 67.02.50      | 345,000          | 0             | 345,000          | 0   | 50,000                 | 100,000   | 100,000  | 95,000  |
| Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape (cod 70.02 + 74.02)     | 69.02         | 696,000          | 0             | 696,000          | 0   | 200,000                | 320,000   | 176,000  | 0       |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)    | 70.02         | 290,000          | 0             | 290,000          | 0   | 0                      | 120,000   | 170,000  | 0       |
| Din total capitol:   |               |                  |               |                  |   |                        |           |          |         |
| Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)                  | 70.02.05      | 150,000          | 0             | 150,000          | 0   | 0                      | 50,000    | 100,000  | 0       |
| Alimentare cu apa  | 70.02.05.01   | 150,000          | 0             | 150,000          | 0   | 0                      | 50,000    | 100,000  | 0       |
| Iluminat public si electrificari rurale  | 70.02.06      | 50,000           | 0             | 50,000           | 0   | 0                      | 0         | 50,000   | 0       |
| Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale                  | 70.02.50      | 90,000           | 0             | 90,000           | 0   | 0                      | 70,000    | 20,000   | 0       |
| Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06)                                      | 74.02         | 406,000          | 0             | 406,000          | 0   | 200,000                | 200,000   | 6,000    | 0       |
| Din total capitol:   |               |                  |               |                  |   |                        |           |          |         |
| Canalizarea si tratarea apelor reziduale   | 74.02.06      | 406,000          | 0             | 406,000          | 0   | 200,000                | 200,000   | 6,000    | 0       |
| Partea a V-a Actiuni economice (cod 80.02 + 81.02 + 83.02 + 84.02 + 87.02)                   | 79.02         | 1,850,000        | 0             | 1,850,000        | 0   | 244,000                | 716,000   | 400,000  | 490,000 |
| Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)                                 | 84.02         | 1,600,000        | 0             | 1,600,000        | 0   | 244,000                | 566,000   | 300,000  | 490,000 |
| Din total capitol:   |               |                  |               |                  |   |                        |           |          |         |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03)  | 84.02.03      | 1,600,000        | 0             | 1,600,000        | 0   | 244,000                | 566,000   | 300,000  | 490,000 |
| Drumuri si poduri  | 84.02.03.01   | 1,350,000        | 0             | 1,350,000        | 0   | 244,000                | 316,000   | 300,000  | 490,000 |

| 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       |
| Strazi  | 84.02.03.03   | 250,000          | 0               | 250,000          | 0   | 0                      | 250,000  | 0        | 0       |
| Alte actiuni economice (cod 87.02.01 + 87.02.03 la 87.02.05 + 87.02.50) | 87.02         | 250,000          | 0               | 250,000          | 0   | 0                      | 150,000  | 100,000  | 0       |
| Din total capitol:  |               |                  |                 |                  |   |                        |          |          |         |
| Alte actiuni economice  | 87.02.50      | 250,000          | 0               | 250,000          | 0   | 0                      | 150,000  | 100,000  | 0       |
| Rezerve, Excedent/Deficit   |               | -1,423,000       | 0               | -1,423,000       | 0   | -315,000               | -980,000 | -128,000 | 0       |
| Rezerve   |               | 0                | 0               | 0                | 0   | 0                      | 0        | 0        | 0       |
| Excedent  |               | 0                | 0               | 0                | 0   | 0                      | 0        | 0        | 0       |
| Excedentul sectiunii de dezvoltare                                      |               | 0                | 0               | 0                | 0   | 0                      | 0        | 0        | 0       |
| Deficit   |               | 1,423,000        | 0               | 1,423,000        | 0   | 315,000                | 980,000  | 128,000  | 0       |
| Deficitul sectiunii de dezvoltare                                       |               | 1,423,000        | 0               | 1,423,000        | 0   | 315,000                | 980,000  | 128,000  | 0       |

Conducatorul institutiei

Conducatorul compartimentului  
financiar - contabil