

**BUGETUL LOCAL DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE
PE ANUL 2024**

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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	6,247,420	0	6,247,420	0	2,142,000	2,827,220	1,042,000	236,200
Partea I-a Servicii publice generale (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	1,947,850	203,200	2,151,050	0	888,400	754,400	478,250	30,000
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,709,050	110,000	1,819,050	0	782,000	648,000	372,050	17,000
Din total capitol:									
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,709,050	110,000	1,819,050	0	782,000	648,000	372,050	17,000
Autoritati executive	51.02.01.03	1,709,050	110,000	1,819,050	0	782,000	648,000	372,050	17,000
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	186,800	93,200	280,000	0	93,400	93,400	93,200	0
Din total capitol:									
Servicii publice comunitare de evidenta a persoanelor	54.02.10	186,800	93,200	280,000	0	93,400	93,400	93,200	0
Tranzactii privind datoria publica si imprumuturi	55.02	52,000	0	52,000	0	13,000	13,000	13,000	13,000
Partea a II-a Aparare, Ordine Publica si Siguranta Nationala (cod 60.02 + 61.02)	59.02	192,400	125,900	318,300	0	96,200	96,200	125,900	0
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	192,400	125,900	318,300	0	96,200	96,200	125,900	0
Din total capitol:									
Ordine publica (cod 61.02.03.04)	61.02.03	106,200	67,800	174,000	0	53,100	53,100	67,800	0
Politie locala	61.02.03.04	106,200	67,800	174,000	0	53,100	53,100	67,800	0
Protectie civila si protectia contra incendiilor	61.02.05	86,200	58,100	144,300	0	43,100	43,100	58,100	0
Partea a III-a Cheltuieli Social - Culturale (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	1,677,000	-104,500	1,572,500	0	584,400	387,400	394,500	206,200
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	471,000	-26,200	444,800	0	213,500	94,500	81,300	55,500
Din total capitol:									
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	319,000	0	319,000	0	84,000	87,000	100,000	48,000
Invatamant secundar inferior	65.02.04.01	319,000	0	319,000	0	84,000	87,000	100,000	48,000

ANEXA NR. 2
la Proiect de hotărâre

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	
Alte cheltuieli in domeniul invatamantului			152,000	-26,200	125,800	0	129,500	7,500	-18,700	7,500	
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)			43,600	27,800	71,400	0	21,800	21,800	27,800	0	
Din total capitoli:											
Servicii culturale (cod 67.02.03.02 la 67.02.03.08 + 67.02.03.12 + 67.02.03.30)			43,600	27,800	71,400	0	21,800	21,800	27,800	0	
Biblioteci publice comunale, orasenesti, municipale			43,600	27,800	71,400	0	21,800	21,800	27,800	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)			1,162,400	-106,100	1,056,300	0	349,100	271,100	285,400	150,700	
Din total capitoli:											
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)			1,137,400	-120,400	1,017,000	0	324,100	271,100	271,100	150,700	
Asistenta sociala in caz de invaliditate			1,137,400	-120,400	1,017,000	0	324,100	271,100	271,100	150,700	
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)			25,000	14,300	39,300	0	25,000	0	14,300	0	
Ajutor social			25,000	14,300	39,300	0	25,000	0	14,300	0	
Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape (cod 70.02 + 74.02)			1,800,170	0	1,800,170	0	280,000	1,439,220	80,950	0	
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)			376,800	0	376,800	0	140,000	196,800	40,000	0	
Din total capitoli:											
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)			60,000	0	60,000	0	0	60,000	0	0	
Amenajari hidrotehnice			60,000	0	60,000	0	0	60,000	0	0	
Iluminat public si electrificari rurale			240,000	0	240,000	0	140,000	60,000	40,000	0	
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale			76,800	0	76,800	0	0	76,800	0	0	
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06)			1,423,370	0	1,423,370	0	140,000	1,242,420	40,950	0	
Din total capitoli:											
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)			285,950	0	285,950	0	140,000	105,000	40,950	0	
Salubritate			285,950	0	285,950	0	140,000	105,000	40,950	0	
Canalizarea si tratarea apelor reziduale			1,137,420	0	1,137,420	0	0	1,137,420	0	0	
Partea a V-a Actiuni economice (cod 80.02 + 81.02 + 83.02 + 84.02 + 87.02)			630,000	-224,600	405,400	0	293,000	150,000	-37,600	0	
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)			630,000	-224,600	405,400	0	293,000	150,000	-37,600	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
Din total capitol:									
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	630,000	-224,600	405,400	0	293,000	150,000	-37,600	0
Drumuri si poduri	84.02.03.01	630,000	-224,600	405,400	0	293,000	150,000	-37,600	0
Rezerve, Excedent/Deficit		-407,000	14,300	-392,700	0	-1,031,000	-607,600	203,500	1,042,400
Rezerve		0	0	0	0	0	0	0	0
Excedent		-14,300	14,300	0	0	0	0	203,500	1,042,400
Excedentul sectiunii de functionare		0	0	0	0	0	0	189,200	1,042,400
Excedentul sectiunii de dezvoltare		-14,300	14,300	0	0	0	0	14,300	0
Deficit		392,700	0	392,700	0	1,031,000	607,600	0	0
Deficitul sectiunii de functionare		0	0	0	0	724,000	507,600	0	0
Deficitul sectiunii de dezvoltare		392,700	0	392,700	0	307,000	100,000	0	0
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02 SF	4,443,000	166,700	4,609,700	0	1,635,000	1,529,800	1,208,700	236,200
Partea I-a Servicii publice generale (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	1,793,850	255,600	2,049,450	0	734,400	754,400	530,650	30,000
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,555,050	162,400	1,717,450	0	628,000	648,000	424,450	17,000
Din total capitol:									
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,555,050	162,400	1,717,450	0	628,000	648,000	424,450	17,000
Autoritati executive	51.02.01.03	1,555,050	162,400	1,717,450	0	628,000	648,000	424,450	17,000
Alte servicii publice generale (cod 54.02.05 la 54.02.07 + 54.02.10 + 54.02.50)	54.02	186,800	93,200	280,000	0	93,400	93,400	93,200	0
Din total capitol:									
Servicii publice comunitare de evidenta a persoanelor	54.02.10	186,800	93,200	280,000	0	93,400	93,400	93,200	0
Tranzactii privind datoria publica si imprumuturi	55.02	52,000	0	52,000	0	13,000	13,000	13,000	13,000
Partea a II-a Aparare, Ordine Publica si Siguranta Nationala (cod 60.02 + 61.02)	59.02	192,400	125,900	318,300	0	96,200	96,200	125,900	0
Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)	61.02	192,400	125,900	318,300	0	96,200	96,200	125,900	0
Din total capitol:									
Ordine publica (cod 61.02.03.04)	61.02.03	106,200	67,800	174,000	0	53,100	53,100	67,800	0
Politie locala	61.02.03.04	106,200	67,800	174,000	0	53,100	53,100	67,800	0
Protectie civila si protectia contra incendiilor	61.02.05	86,200	58,100	144,300	0	43,100	43,100	58,100	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
Partea a III-a Cheltuieli Social - Culturale (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	1,567,000	-90,300	1,476,700	0	474,400	387,400	408,700	206,200
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	361,000	-12,000	349,000	0	103,500	94,500	95,500	55,500
Din total capitol:									
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	319,000	0	319,000	0	84,000	87,000	100,000	48,000
Invatamant secundar inferior	65.02.04.01	319,000	0	319,000	0	84,000	87,000	100,000	48,000
Alte cheltuieli in domeniul invatamantului	65.02.50	42,000	-12,000	30,000	0	19,500	7,500	-4,500	7,500
Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	43,600	27,800	71,400	0	21,800	21,800	27,800	0
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	43,600	27,800	71,400	0	21,800	21,800	27,800	0
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	43,600	27,800	71,400	0	21,800	21,800	27,800	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	1,162,400	-106,100	1,056,300	0	349,100	271,100	285,400	150,700
Din total capitol:									
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,137,400	-120,400	1,017,000	0	324,100	271,100	271,100	150,700
Asistenta sociala in caz de invaliditate	68.02.05.02	1,137,400	-120,400	1,017,000	0	324,100	271,100	271,100	150,700
Prevenirea excluderii sociale (cod 68.02.15.01 + 68.02.15.02)	68.02.15	25,000	14,300	39,300	0	25,000	0	14,300	0
Ajutor social	68.02.15.01	25,000	14,300	39,300	0	25,000	0	14,300	0
Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape (cod 70.02 + 74.02)	69.02	602,750	0	602,750	0	280,000	241,800	80,950	0
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	316,800	0	316,800	0	140,000	136,800	40,000	0
Din total capitol:									
Iluminat public si electrificari rurale	70.02.06	240,000	0	240,000	0	140,000	60,000	40,000	0
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	76,800	0	76,800	0	0	76,800	0	0
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06)	74.02	285,950	0	285,950	0	140,000	105,000	40,950	0
Din total capitol:									
Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)	74.02.05	285,950	0	285,950	0	140,000	105,000	40,950	0
Salubritate	74.02.05.01	285,950	0	285,950	0	140,000	105,000	40,950	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
Partea a V-a Actiuni economice (cod 80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	287,000	-124,500	162,500	0		50,000	50,000	62,500	0
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	287,000	-124,500	162,500	0		50,000	50,000	62,500	0
Din total capitol:										
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	287,000	-124,500	162,500	0		50,000	50,000	62,500	0
Drumuri si poduri	84.02.03.01	287,000	-124,500	162,500	0		50,000	50,000	62,500	0
Rezerve, Excedent/Deficit		0	0	0	0		-724,000	-507,600	189,200	1,042,400
Rezerve		0	0	0	0		0	0	0	0
Excedent		0	0	0	0		0	0	189,200	1,042,400
Excedentul sectiunii de functionare		0	0	0	0		0	0	189,200	1,042,400
Deficit		0	0	0	0		724,000	507,600	0	0
Deficitul sectiunii de functionare		0	0	0	0		724,000	507,600	0	0
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)	49.02 SD	1,804,420	-166,700	1,637,720	0		507,000	1,297,420	-166,700	0
Partea I-a Servicii publice generale (cod 51.02 + 54.02 + 55.02 + 56.02)	50.02	154,000	-52,400	101,600	0		154,000	0	-52,400	0
Autoritati publice si actiuni externe (cod 51.02.01)	51.02	154,000	-52,400	101,600	0		154,000	0	-52,400	0
Din total capitol:										
Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	154,000	-52,400	101,600	0		154,000	0	-52,400	0
Autoritati executive	51.02.01.03	154,000	-52,400	101,600	0		154,000	0	-52,400	0
Partea a III-a Cheltuieli Social - Culturale (cod 65.02 + 66.02 + 67.02 + 68.02)	63.02	110,000	-14,200	95,800	0		110,000	0	-14,200	0
Invatamant (cod 65.02.03 la 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	110,000	-14,200	95,800	0		110,000	0	-14,200	0
Din total capitol:										
Alte cheltuieli in domeniul invatamantului	65.02.50	110,000	-14,200	95,800	0		110,000	0	-14,200	0
Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape (cod 70.02 + 74.02)	69.02	1,197,420	0	1,197,420	0		0	1,197,420	0	0
Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 la 70.02.07 + 70.02.50)	70.02	60,000	0	60,000	0		0	60,000	0	0
Din total capitol:										
Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)	70.02.05	60,000	0	60,000	0		0	60,000	0	0
Amenajari hidrotehnice	70.02.05.02	60,000	0	60,000	0		0	60,000	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
Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06)	74.02	1,137,420	0	1,137,420	0		0	1,137,420	0	0
Din total capitol:										
Canalizarea si tratarea apelor reziduale	74.02.06	1,137,420	0	1,137,420	0		0	1,137,420	0	0
Partea a V-a Actiuni economice (cod 80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	343,000	-100,100	242,900	0		243,000	100,000	-100,100	0
Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)	84.02	343,000	-100,100	242,900	0		243,000	100,000	-100,100	0
Din total capitol:										
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	343,000	-100,100	242,900	0		243,000	100,000	-100,100	0
Drumuri si poduri	84.02.03.01	343,000	-100,100	242,900	0		243,000	100,000	-100,100	0
Rezerve, Excedent/Deficit		-407,000	14,300	-392,700	0		-307,000	-100,000	14,300	0
Rezerve		0	0	0	0		0	0	0	0
Excedent		-14,300	14,300	0	0		0	0	14,300	0
Excedentul sectiunii de dezvoltare		-14,300	14,300	0	0		0	0	14,300	0
Deficit		392,700	0	392,700	0		307,000	100,000	0	0
Deficitul sectiunii de dezvoltare		392,700	0	392,700	0		307,000	100,000	0	0

Iniiator
Conducatorul institutiei
DAVID DUMITRU-COSMIN



Conducatorul compartimentului
financiar - contabil
AVRAM ANDREEA



*Aviz de Regalitate
de catre general
Gilda - Vasilica Corda
consilier superior
Herghelegiu Cristiana*

