

## JUDETUL PRAHOVA

Unitatea administrativ-teritoriala: COMUNA BALTESTI

Formular: 11/01

## BUGETUL LOCAL DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE SI

PARAGRAFE PE ANUL 2015 SI ESTIMARI PENTRU ANII 2016 - 2018

- mii lei -

Denumirea indicatorilor	Cod indicator	BUGET 2015						ESTIMARI		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2016	2017	2018
		TOTAL	din care pentru plati restante	Trim. I	Trim. II	Trim. III	Trim. IV			
		1	2	3	4	5	6	7	8	9
CHELTUIELILE SECTIUNII DE FUNCTIONARE (rd.50.02 + 59.02 + 63.02 + 69.02 + 79.02)	49.02	3059.24	31.10	860.43	789.78	703.74	705.29	3212.63	3225.68	3324.75
Partea I-a SERVICIIL PUBLICE GENERALE (rd.51.02 + 54.02 + 55.02 + 56.02)	50.02	726.41	3.10	207.68	187.90	171.33	159.50	687.94	769.86	814.75
Autoritati publice si actiuni externe (rd.51.02.01)	51.02	617.24	3.10	177.94	160.19	144.64	134.47	579.62	658.61	700.72
Din total capitol: Autoritati executive si legislative (rd.51.02.01.03)	51.02.01	617.24	3.10	177.94	160.19	144.64	134.47	579.62	658.61	700.72
Autoritati executive	51.02.01.03	617.24	3.10	177.94	160.19	144.64	134.47	579.62	658.61	700.72
Alte servicii publice generale (rd.54.02.05 la 54.02.50)	54.02	109.17	0.00	29.74	27.71	26.69	25.03	108.32	111.25	114.03
Din total capitol: Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	10.00	0.00	3.00	2.00	5.00	0.00	10.30	10.58	10.84
Servicii publice comunitare de evidenta a persoanelor	54.02.10	57.59	0.00	15.46	15.00	12.48	14.65	58.28	59.85	61.35
Alte servicii publice generale	54.02.50	41.58	0.00	11.28	10.71	9.21	10.38	39.74	40.82	41.84
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.60.02 + 61.02)	59.02	81.80	0.00	21.54	19.86	20.28	20.12	84.25	86.52	88.68
Ordine publica si siguranta nationala (rd.61.02.03 + 61.02.05 + 61.02.50)	61.02	81.80	0.00	21.54	19.86	20.28	20.12	84.25	86.52	88.68
Din total capitol: Ordine publica (rd.61.02.03.04)	61.02.03	81.80	0.00	21.54	19.86	20.28	20.12	84.25	86.52	88.68
Politie comunitara	61.02.03.04	81.80	0.00	21.54	19.86	20.28	20.12	84.25	86.52	88.68
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.65.02 + 66.02 + 67.02 + 68.02)	63.02	2131.08	0.00	560.26	552.02	500.13	518.67	2140.44	2196.17	2244.07
Invatamant (rd.65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 +	65.02	1667.00	0.00	452.00	417.00	392.00	406.00	1690.00	1801.00	1847.00

ORDONATOR PRINCIPAL DE CREDITE,

RAPUION

A	B	1	2	3	4	5	6	7	8	9
65.02.11 + 65.02.50)										
Din total capitol: Invatamant prescolar si primar (rd.65.02.03.01 + 65.02.03.02)	65.02.03	574.32	0.00	158.97	146.01	146.15	123.19	648.27	630.03	648.87
Invatamant prescolar	65.02.03.01	187.90	0.00	55.74	47.74	45.85	38.57	192.07	212.33	222.97
Invatamant primar	65.02.03.02	386.42	0.00	103.23	98.27	100.30	84.62	456.20	417.70	425.90
Invatamant secundar inferior	65.02.04.01	559.52	0.00	131.33	148.70	136.08	143.41	541.34	646.09	661.41
Invatamant secundar superior	65.02.04.02	533.16	0.00	161.70	122.29	109.77	139.40	500.39	524.88	536.72
Sanatate (rd.66.02.08 + 66.02.50)	66.02	36.00	0.00	10.22	9.37	8.63	7.78	37.08	38.09	39.04
Servicii de sanatate publica	66.02.08	30.00	0.00	7.22	7.37	7.63	7.78	30.90	31.74	32.53
Sanatate (rd.66.02.50)	66.02.50	6.00	0.00	3.00	2.00	1.00	0.00	6.18	6.35	6.51
Cultura, recreere si religie (rd.67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	28.65	0.00	1.65	12.00	13.00	2.00	0.00	0.00	0.00
Din total capitol: Servicii culturale (rd.67.02.03.02 la 67.02.03.30)	67.02.03	24.65	0.00	0.65	11.00	12.00	1.00	0.00	0.00	0.00
Camine culturale	67.02.03.07	24.65	0.00	0.65	11.00	12.00	1.00	0.00	0.00	0.00
Servicii recreative si sportive (rd.67.02.05.01 la 67.02.05.03)	67.02.05	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Sport	67.02.05.01	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Asigurari si asistenta sociala (rd.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	399.43	0.00	96.39	113.65	86.50	102.89	413.36	357.08	358.03
Din total capitol: Asistenta acordata persoanelor in varsta	68.02.04	2.30	0.00	2.30	0.00	0.00	0.00	0.00	0.00	0.00
Asistenta sociala in caz de boli si invaliditati (rd.68.02.05.02)	68.02.05	345.13	0.00	91.09	90.65	86.50	76.89	361.28	304.00	304.00
Asistenta sociala in caz de invaliditate	68.02.05.02	345.13	0.00	91.09	90.65	86.50	76.89	361.28	304.00	304.00
Ajutoare pentru locuinte	68.02.10	52.00	0.00	3.00	23.00	0.00	26.00	52.08	53.08	54.03
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.70.02 + 74.02)	69.02	34.00	0.00	15.00	9.00	5.00	5.00	30.17	81.25	82.28
Locuinte, servicii si dezvoltare publica (rd.70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50)	70.02	34.00	0.00	15.00	9.00	5.00	5.00	30.17	81.25	82.28
Iluminat public si electrificari rurale	70.02.06	34.00	0.00	15.00	9.00	5.00	5.00	30.17	81.25	82.28
Partea a V-a ACTIUNI ECONOMICE (rd.80.02 + 81.02 + 83.02 + 84.02 + 87.02)	79.02	85.95	28.00	55.95	21.00	7.00	2.00	269.83	91.88	94.97
Agricultura, silvicultura, piscicultura si vanatoare	83.02	28.00	28.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00

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A	B	1	2	3	4	5	6	7	8	9
(rd.83.02.03)										
Din total capitol: Agricultură (rd.83.02.03.03 + 83.02.03.07 + 83.02.03.30)	83.02.03	28.00	28.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli în domeniul agriculturii	83.02.03.30	28.00	28.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00
Transporturi (rd.84.02.03 + 84.02.06 + 84.02.50)	84.02	57.95	0.00	27.95	21.00	7.00	2.00	269.83	91.88	94.97
84.02.03.03										
Drumuri și poduri	84.02.03.03	57.95	0.00	27.95	21.00	7.00	2.00	269.83	91.88	94.97
(rd.51.02 + 50.02 + 63.02 + 69.02 + 79.02)										
51.02 + 50.02 + 50.02										
Autorități executive și legislative	51.02	275.98	0.00	53.98	80.00	72.00	70.00	305.40	100.00	0.00
Din total capitol: Autorități executive și legislative (rd.51.02.01.03)	51.02.01	275.98	0.00	53.98	80.00	72.00	70.00	305.40	100.00	0.00
Autorități executive	51.02.01.03	275.98	0.00	53.98	80.00	72.00	70.00	305.40	100.00	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.65.02 + 66.02 + 67.02 + 68.02)	63.02	582.73	0.00	56.23	192.30	174.20	160.00	204.00	174.00	0.00
Invatamant (rd.65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)	65.02	306.31	0.00	35.71	96.60	74.00	100.00	104.00	0.00	0.00
Din total capitol: Invatamant prescolar și primar (rd.65.02.03.01 + 65.02.03.02)	65.02.03	227.31	0.00	25.71	47.60	54.00	100.00	104.00	0.00	0.00
Invatamant prescolar	65.02.03.01	204.00	0.00	2.40	47.60	54.00	100.00	104.00	0.00	0.00
Invatamant primar	65.02.03.02	23.31	0.00	23.31	0.00	0.00	0.00	0.00	0.00	0.00
Invatamant secundar (rd.65.02.04.01 la 65.02.04.03)	65.02.04	79.00	0.00	10.00	49.00	20.00	0.00	0.00	0.00	0.00
Invatamant secundar superior	65.02.04.02	79.00	0.00	10.00	49.00	20.00	0.00	0.00	0.00	0.00
Cultura, recreere și religie (rd.67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)	67.02	276.42	0.00	20.52	95.70	100.20	60.00	100.00	174.00	0.00
Din total capitol: Servicii culturale (rd.67.02.03.02 la 67.02.03.30)	67.02.03	230.20	0.00	4.30	65.70	100.20	60.00	100.00	174.00	0.00
Camine culturale	67.02.03.07	230.20	0.00	4.30	65.70	100.20	60.00	100.00	174.00	0.00
Servicii recreative și sportive (rd.67.02.05.01 la 67.02.05.03)	67.02.05	46.22	0.00	16.22	30.00	0.00	0.00	0.00	0.00	0.00
Sport	67.02.05.01	46.22	0.00	16.22	30.00	0.00	0.00	0.00	0.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA,	69.02	25.80	25.79	25.80	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE,

RADU ION

