

JUDETUL PRAHOVA

Unitatea administrativ-teritoriala: COMUNA GORGOTA

Formular: 11/01

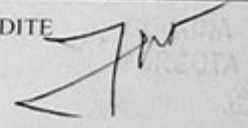
**BUGETUL LOCAL DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE SI  
PARAGRAFE PE ANUL 2016 SI ESTIMARI PENTRU ANII 2017 - 2019**

| Denumirea indicatorilor                                                                 | Cod indicator | BUGET 2016       |                                |                        |          |           |          | - mii lei -<br>ESTIMARI |         |         |
|-----------------------------------------------------------------------------------------|---------------|------------------|--------------------------------|------------------------|----------|-----------|----------|-------------------------|---------|---------|
|                                                                                         |               | PREVEDERI ANUALE |                                | PREVEDERI TRIMESTRIALE |          |           |          | 2017                    | 2018    | 2019    |
|                                                                                         |               | TOTAL            | din care pentru plati restante | Trim. I                | Trim. II | Trim. III | Trim. IV |                         |         |         |
| A                                                                                       | B             | 1                | 2                              | 3                      | 4        | 5         | 6        | 7                       | 8       | 9       |
| <b>CHELTUIELILE SECTIUNII DE FUNCTIONARE (rd.50.02 + 59.02 + 63.02 + 69.02 + 79.02)</b> | 49.02         | 4704.34          | 0.00                           | 1653.04                | 1143.20  | 986.00    | 922.10   | 4223.28                 | 4328.85 | 4428.42 |
| Partea I-a SERVICII PUBLICE GENERALE (rd.51.02 + 54.02 + 55.02 + 56.02)                 | 50.02         | 1665.64          | 0.00                           | 456.39                 | 467.65   | 384.10    | 357.50   | 1655.43                 | 1696.82 | 1735.84 |
| Autoritati publice si actiuni externe (rd.51.02.01)                                     | 51.02         | 1603.14          | 0.00                           | 450.39                 | 411.15   | 384.10    | 357.50   | 1655.43                 | 1696.82 | 1735.84 |
| Din total capitol: Autoritati executive si legislative (rd.51.02.01.03)                 | 51.02.01      | 1603.14          | 0.00                           | 450.39                 | 411.15   | 384.10    | 357.50   | 1655.43                 | 1696.82 | 1735.84 |
| Autoritati executive                                                                    | 51.02.01.03   | 1603.14          | 0.00                           | 450.39                 | 411.15   | 384.10    | 357.50   | 1655.43                 | 1696.82 | 1735.84 |
| Alte servicii publice generale (rd.54.02.05 la 54.02.50)                                | 54.02         | 62.50            | 0.00                           | 6.00                   | 56.50    | 0.00      | 0.00     | 0.00                    | 0.00    | 0.00    |
| Din total capitol: Fond de rezerva bugetara la dispozitia autoritatilor locale          | 54.02.05      | 6.00             | 0.00                           | 6.00                   | 0.00     | 0.00      | 0.00     | 0.00                    | 0.00    | 0.00    |
| Alte servicii publice generale                                                          | 54.02.50      | 56.50            | 0.00                           | 0.00                   | 56.50    | 0.00      | 0.00     | 0.00                    | 0.00    | 0.00    |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.60.02 + 61.02)         | 59.02         | 148.50           | 0.00                           | 37.47                  | 37.51    | 38.01     | 35.51    | 152.52                  | 156.33  | 159.92  |
| Ordine publica si siguranta nationala (rd.61.02.03 + 61.02.05 + 61.02.50)               | 61.02         | 148.50           | 0.00                           | 37.47                  | 37.51    | 38.01     | 35.51    | 152.52                  | 156.33  | 159.92  |
| Din total capitol: Ordine publica (rd.61.02.03.04)                                      | 61.02.03      | 148.50           | 0.00                           | 37.47                  | 37.51    | 38.01     | 35.51    | 152.52                  | 156.33  | 159.92  |
| Politie comunitara                                                                      | 61.02.03.04   | 148.50           | 0.00                           | 37.47                  | 37.51    | 38.01     | 35.51    | 152.52                  | 156.33  | 159.92  |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.65.02 + 66.02 + 67.02 + 68.02)           | 63.02         | 2266.04          | 0.00                           | 615.02                 | 608.04   | 538.89    | 504.09   | 2292.09                 | 2349.38 | 2403.43 |
| Invatamant (rd.65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)         | 65.02         | 1666.68          | 0.00                           | 482.18                 | 466.20   | 382.55    | 335.75   | 1771.02                 | 1815.29 | 1857.06 |

ORDONATOR PRINCIPAL DE CREDITE  
DUMITRU IONUT NICOLAE

| A                                                                                                                         | B           | 1      | 2    | 3      | 4      | 5      | 6      | 7      | 8      | 9      |
|---------------------------------------------------------------------------------------------------------------------------|-------------|--------|------|--------|--------|--------|--------|--------|--------|--------|
| Din total capitol: Invatamant prescolar si primar (rd.65.02.03.01 + 65.02.03.02)                                          | 65.02.03    | 812.00 | 0.00 | 210.95 | 214.95 | 206.95 | 179.15 | 833.93 | 854.79 | 874.44 |
| Invatamant prescolar                                                                                                      | 65.02.03.01 | 284.60 | 0.00 | 74.05  | 75.75  | 71.90  | 62.90  | 292.29 | 299.60 | 306.48 |
| Invatamant primar                                                                                                         | 65.02.03.02 | 527.40 | 0.00 | 136.90 | 139.20 | 135.05 | 116.25 | 541.64 | 555.19 | 567.96 |
| Invatamant secundar (rd.65.02.04.01 la 65.02.04.03)                                                                       | 65.02.04    | 850.00 | 0.00 | 266.55 | 251.25 | 175.60 | 156.60 | 937.09 | 960.50 | 982.62 |
| Invatamant secundar inferior                                                                                              | 65.02.04.01 | 850.00 | 0.00 | 266.55 | 251.25 | 175.60 | 156.60 | 937.09 | 960.50 | 982.62 |
| Alte cheltuieli in domeniul invatamantului                                                                                | 65.02.50    | 4.68   | 0.00 | 4.68   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| Cultura, recreere si religie (rd.67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)                                               | 67.02       | 80.00  | 0.00 | 15.00  | 25.00  | 35.00  | 5.00   | 0.00   | 0.00   | 0.00   |
| Din total capitol: Servicii culturale (rd.67.02.03.02 la 67.02.03.30)                                                     | 67.02.03    | 10.00  | 0.00 | 0.00   | 0.00   | 10.00  | 0.00   | 0.00   | 0.00   | 0.00   |
| Alte servicii culturale                                                                                                   | 67.02.03.30 | 10.00  | 0.00 | 0.00   | 0.00   | 10.00  | 0.00   | 0.00   | 0.00   | 0.00   |
| Servicii recreative si sportive (rd.67.02.05.01 la 67.02.05.03)                                                           | 67.02.05    | 20.00  | 0.00 | 5.00   | 5.00   | 5.00   | 5.00   | 0.00   | 0.00   | 0.00   |
| Sport                                                                                                                     | 67.02.05.01 | 20.00  | 0.00 | 5.00   | 5.00   | 5.00   | 5.00   | 0.00   | 0.00   | 0.00   |
| Servicii religioase                                                                                                       | 67.02.06    | 30.00  | 0.00 | 10.00  | 10.00  | 10.00  | 0.00   | 0.00   | 0.00   | 0.00   |
| Alte servicii in domeniile culturii, recreerii si religiei                                                                | 67.02.50    | 20.00  | 0.00 | 0.00   | 10.00  | 10.00  | 0.00   | 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       | 519.36 | 0.00 | 117.84 | 116.84 | 121.34 | 163.34 | 521.07 | 534.09 | 546.37 |
| Asistenta sociala in caz de boli si invaliditati (rd.68.02.05.02)                                                         | 68.02.05    | 463.36 | 0.00 | 116.34 | 115.34 | 119.34 | 112.34 | 463.56 | 475.14 | 486.06 |
| Asistenta sociala in caz de invaliditate                                                                                  | 68.02.05.02 | 463.36 | 0.00 | 116.34 | 115.34 | 119.34 | 112.34 | 463.56 | 475.14 | 486.06 |
| Prevenirea excluderii sociale (rd.68.02.15.01 + 68.02.15.02)                                                              | 68.02.15    | 56.00  | 0.00 | 1.50   | 1.50   | 2.00   | 51.00  | 57.51  | 58.95  | 60.31  |
| Ajutor social                                                                                                             | 68.02.15.01 | 56.00  | 0.00 | 1.50   | 1.50   | 2.00   | 51.00  | 57.51  | 58.95  | 60.31  |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.70.02 + 74.02)                                   | 69.02       | 604.16 | 0.00 | 524.16 | 30.00  | 25.00  | 25.00  | 123.24 | 126.32 | 129.23 |
| Locuinte, servicii si dezvoltare publica (rd.70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50)                        | 70.02       | 604.16 | 0.00 | 524.16 | 30.00  | 25.00  | 25.00  | 123.24 | 126.32 | 129.23 |
| Alimentare cu apa si amenajari hidrotehnice (rd.70.02.05.01 + 70.02.05.02)                                                | 70.02.05    | 484.16 | 0.00 | 484.16 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| Alimentare cu apa                                                                                                         | 70.02.05.01 | 484.16 | 0.00 | 484.16 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |
| Iluminat public si electrificari rurale                                                                                   | 70.02.06    | 120.00 | 0.00 | 40.00  | 30.00  | 25.00  | 25.00  | 123.24 | 126.32 | 129.23 |
| Partea a V-a ACTIUNI ECONOMICE (rd.80.02 + 81.02 + 83.02 + 84.02 + 87.02)                                                 | 79.02       | 20.00  | 0.00 | 20.00  | 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       | 20.00  | 0.00 | 20.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |

| A                                                                                                  | B            | 1              | 2           | 3             | 4             | 5             | 6             | 7              | 8              | 9              |
|----------------------------------------------------------------------------------------------------|--------------|----------------|-------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| Din total capitol: Transport rutier (rd.84.02.03.01 la 84.02.03.03)                                | 84.02.03     | 20.00          | 0.00        | 20.00         | 0.00          | 0.00          | 0.00          | 0.00           | 0.00           | 0.00           |
| Drumuri si poduri                                                                                  | 84.02.03.01  | 20.00          | 0.00        | 20.00         | 0.00          | 0.00          | 0.00          | 0.00           | 0.00           | 0.00           |
| <b>CHELTUIELILE SECTIUNII DE DEZVOLTARE (rd.50.02 + 59.02 + 63.02 + 69.02 + 79.02)</b>             | <b>49.02</b> | <b>2090.16</b> | <b>0.00</b> | <b>672.46</b> | <b>501.80</b> | <b>514.00</b> | <b>401.90</b> | <b>2036.97</b> | <b>2137.89</b> | <b>2238.76</b> |
| Partea I-a SERVICII PUBLICE GENERALE (rd.51.02 + 54.02 + 55.02 + 56.02)                            | 50.02        | 610.00         | 0.00        | 360.00        | 50.00         | 150.00        | 50.00         | 500.00         | 500.00         | 500.00         |
| Autoritati publice si actiuni externe (rd.51.02.01)                                                | 51.02        | 610.00         | 0.00        | 360.00        | 50.00         | 150.00        | 50.00         | 500.00         | 500.00         | 500.00         |
| Din total capitol: Autoritati executive si legislative (rd.51.02.01.03)                            | 51.02.01     | 610.00         | 0.00        | 360.00        | 50.00         | 150.00        | 50.00         | 500.00         | 500.00         | 500.00         |
| Autoritati executive                                                                               | 51.02.01.03  | 610.00         | 0.00        | 360.00        | 50.00         | 150.00        | 50.00         | 500.00         | 500.00         | 500.00         |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.65.02 + 66.02 + 67.02 + 68.02)                      | 63.02        | 103.50         | 0.00        | 15.00         | 65.00         | 10.00         | 13.50         | 1100.00        | 1200.00        | 1300.00        |
| Invatamant (rd.65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)                    | 65.02        | 43.50          | 0.00        | 0.00          | 20.00         | 10.00         | 13.50         | 100.00         | 200.00         | 300.00         |
| Din total capitol: Invatamant prescolar si primar (rd.65.02.03.01 + 65.02.03.02)                   | 65.02.03     | 43.50          | 0.00        | 0.00          | 20.00         | 10.00         | 13.50         | 100.00         | 200.00         | 300.00         |
| Invatamant prescolar                                                                               | 65.02.03.01  | 43.50          | 0.00        | 0.00          | 20.00         | 10.00         | 13.50         | 100.00         | 200.00         | 300.00         |
| Cultura, recreere si religie (rd.67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)                        | 67.02        | 60.00          | 0.00        | 15.00         | 45.00         | 0.00          | 0.00          | 1000.00        | 1000.00        | 1000.00        |
| Din total capitol: Servicii culturale (rd.67.02.03.02 la 67.02.03.30)                              | 67.02.03     | 60.00          | 0.00        | 15.00         | 45.00         | 0.00          | 0.00          | 1000.00        | 1000.00        | 1000.00        |
| Casa de cultura                                                                                    | 67.02.03.06  | 60.00          | 0.00        | 15.00         | 45.00         | 0.00          | 0.00          | 1000.00        | 1000.00        | 1000.00        |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.70.02 + 74.02)            | 69.02        | 1226.66        | 0.00        | 297.46        | 336.80        | 304.00        | 288.40        | 436.97         | 437.89         | 438.76         |
| Locuinte, servicii si dezvoltare publica (rd.70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50) | 70.02        | 1176.66        | 0.00        | 276.66        | 325.00        | 295.00        | 280.00        | 0.00           | 0.00           | 0.00           |
| Alimentare cu apa si amenajari hidrotehnice (rd.70.02.05.01 + 70.02.05.02)                         | 70.02.05     | 951.66         | 0.00        | 201.66        | 250.00        | 250.00        | 250.00        | 0.00           | 0.00           | 0.00           |
| Alimentare cu apa                                                                                  | 70.02.05.01  | 951.66         | 0.00        | 201.66        | 250.00        | 250.00        | 250.00        | 0.00           | 0.00           | 0.00           |
| Iluminat public si electrificari rurale                                                            | 70.02.06     | 225.00         | 0.00        | 75.00         | 75.00         | 45.00         | 30.00         | 0.00           | 0.00           | 0.00           |
| Protectia mediului (rd.74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)                                  | 74.02        | 50.00          | 0.00        | 20.80         | 11.80         | 9.00          | 8.40          | 436.97         | 437.89         | 438.76         |
| Canalizarea si tratarea apelor reziduale                                                           | 74.02.06     | 50.00          | 0.00        | 20.80         | 11.80         | 9.00          | 8.40          | 436.97         | 437.89         | 438.76         |



| A                                                                         | B           | 1       | 2    | 3       | 4     | 5     | 6     | 7    | 8    | 9    |
|---------------------------------------------------------------------------|-------------|---------|------|---------|-------|-------|-------|------|------|------|
| Partea a V-a ACTIUNI ECONOMICE (rd.80.02 + 81.02 + 83.02 + 84.02 + 87.02) | 79.02       | 150.00  | 0.00 | 0.00    | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| Transporturi (rd.84.02.03 + 84.02.06 + 84.02.50)                          | 84.02       | 150.00  | 0.00 | 0.00    | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| Din total capitol: Transport rutier (rd.84.02.03.01 la 84.02.03.03)       | 84.02.03    | 150.00  | 0.00 | 0.00    | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| Drumuri si poduri                                                         | 84.02.03.01 | 150.00  | 0.00 | 0.00    | 50.00 | 50.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| DEFICIT (rd.99.02.97)                                                     | 99.02       | -111.66 | 0.00 | -111.66 | 0.00  | 0.00  | 0.00  | 0.00 | 0.00 | 0.00 |
| Deficitul sectiunii de dezvoltare                                         | 99.02.97    | -111.66 | 0.00 | -111.66 | 0.00  | 0.00  | 0.00  | 0.00 | 0.00 | 0.00 |

