

**BUGETUL LOCAL pe anul 2017**  
 - initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
306	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>464,000.00</b>	<b>520,000.00</b>	<b>293,000.00</b>	<b>283,000.00</b>	1,535,000.00	1,570,000.00	1,603,000.00
307	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,355,000.00	0.00	364,000.00	506,000.00	202,000.00	283,000.00	1,535,000.00	1,570,000.00	1,603,000.00
308	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,208,000.00	0.00	336,000.00	465,000.00	177,000.00	230,000.00	1,382,000.00	1,414,000.00	1,445,000.00
309	Cheltuieli salariale in bani	10.01	967,600.00	0.00	268,500.00	380,100.00	141,200.00	177,800.00			
310	Salarii de baza	10.01.01	730,200.00	0.00	211,000.00	310,100.00	68,800.00	140,300.00			
311	Alte sporuri	10.01.06	39,400.00	0.00	9,000.00	10,000.00	8,900.00	11,500.00			
312	Fond aferent platii cu ora	10.01.11	95,000.00	0.00	33,000.00	36,000.00	0.00	26,000.00			
313	Indemnizatii de delegare	10.01.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
314	Alte drepturi salariale in bani	10.01.30	102,000.00	0.00	15,500.00	23,000.00	63,500.00	0.00			
315	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,000.00	0.00	5,000.00	5,000.00	2,000.00	3,000.00			
316	Transportul de la locul de munca	10.02.05	15,000.00	0.00	5,000.00	5,000.00	2,000.00	3,000.00			
317	Contributii (cod 10.03.01 la 10.03.06)	10.03	225,400.00	0.00	62,500.00	79,900.00	33,800.00	49,200.00			
318	Contributii de asigurari sociale de stat	10.03.01	155,700.00	0.00	43,000.00	58,500.00	23,000.00	31,200.00			
319	Contributii de asigurari de somaj	10.03.02	5,900.00	0.00	1,500.00	1,700.00	1,100.00	1,600.00			
320	Contributii de asigurari sociale de sanatate	10.03.03	52,300.00	0.00	14,800.00	16,400.00	8,000.00	13,100.00			
321	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,900.00	0.00	500.00	600.00	400.00	400.00			
322	Contributii pt concedii si indemnizatii	10.03.06	9,600.00	0.00	2,700.00	2,700.00	1,300.00	2,900.00			
323	<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>	<b>20</b>	<b>134,000.00</b>	<b>0.00</b>	<b>26,000.00</b>	<b>35,000.00</b>	<b>24,000.00</b>	<b>49,000.00</b>	<b>140,000.00</b>	<b>143,000.00</b>	<b>145,000.00</b>
324	Bunuri si servicii	20.01	107,000.00	0.00	22,000.00	25,000.00	18,000.00	42,000.00			
325	Furnituri de birou	20.01.01	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
326	Materiale pentru curatenie	20.01.02	7,000.00	0.00	1,000.00	2,000.00	3,000.00	1,000.00			
327	Incalzit, Iluminat si forta motrica	20.01.03	28,000.00	0.00	3,000.00	6,000.00	2,000.00	17,000.00			
328	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	3,000.00	3,000.00	1,000.00	5,000.00			
329	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	3,000.00	0.00	1,000.00			
330	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
331	Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	5,000.00	4,000.00	6,000.00	6,000.00			
332	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,000.00	0.00	4,000.00	3,000.00	3,000.00	9,000.00			
333	Reparatii curente	20.02	12,000.00	0.00	0.00	8,000.00	4,000.00	0.00			
334	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
335	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
336	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
337	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
338	Pregatire profesionala	20.13	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
339	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00	7,000.00	7,000.00	7,000.00
340	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
341	Ajutoare sociale in numerar	57.02.01	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
342	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	0.00	4,000.00	0.00	2,000.00	6,000.00	6,000.00	6,000.00
343	Burse	59.01	6,000.00	0.00	0.00	4,000.00	0.00	2,000.00			
344	CHELTUIELI DE CAPITAL (cod 71+72)	70	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00	0.00	0.00	0.00
345	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00	0.00	0.00	0.00
346	Active fixe	71.01	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00			
347	Constructii	71.01.01	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00			
389	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,560,000.00	0.00	464,000.00	520,000.00	293,000.00	283,000.00	1,535,000.00	1,570,000.00	1,603,000.00
390	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,560,000.00	0.00	464,000.00	520,000.00	293,000.00	283,000.00	1,535,000.00	1,570,000.00	1,603,000.00
391	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,355,000.00	0.00	364,000.00	506,000.00	202,000.00	283,000.00	1,535,000.00	1,570,000.00	1,603,000.00
392	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,208,000.00	0.00	336,000.00	465,000.00	177,000.00	230,000.00	1,382,000.00	1,414,000.00	1,445,000.00
393	Cheltuieli salariale in bani	10.01	967,600.00	0.00	268,500.00	380,100.00	141,200.00	177,800.00			
394	Salarii de baza	10.01.01	730,200.00	0.00	211,000.00	310,100.00	68,800.00	140,300.00			
395	Alte sporuri	10.01.06	39,400.00	0.00	9,000.00	10,000.00	8,900.00	11,500.00			
396	Fond aferent platii cu ora	10.01.11	95,000.00	0.00	33,000.00	36,000.00	0.00	26,000.00			
397	Indemnizatii de delegare	10.01.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
398	Alte drepturi salariale in bani	10.01.30	102,000.00	0.00	15,500.00	23,000.00	63,500.00	0.00			
399	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,000.00	0.00	5,000.00	5,000.00	2,000.00	3,000.00			
400	Transportul de la locul de munca	10.02.05	15,000.00	0.00	5,000.00	5,000.00	2,000.00	3,000.00			
401	Contributii (cod 10.03.01 la 10.03.06)	10.03	225,400.00	0.00	62,500.00	79,900.00	33,800.00	49,200.00			
402	Contributii de asigurari sociale de stat	10.03.01	155,700.00	0.00	43,000.00	58,500.00	23,000.00	31,200.00			
403	Contributii de asigurari de somaj	10.03.02	5,900.00	0.00	1,500.00	1,700.00	1,100.00	1,600.00			
404	Contributii de asigurari sociale de sanatate	10.03.03	52,300.00	0.00	14,800.00	16,400.00	8,000.00	13,100.00			
405	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,900.00	0.00	500.00	600.00	400.00	400.00			
406	Contributii pt concedii si indemnizatii	10.03.06	9,600.00	0.00	2,700.00	2,700.00	1,300.00	2,900.00			
407	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	134,000.00	0.00	26,000.00	35,000.00	24,000.00	49,000.00	140,000.00	143,000.00	145,000.00
408	Bunuri si servicii	20.01	107,000.00	0.00	22,000.00	25,000.00	18,000.00	42,000.00			
409	Furnituri de birou	20.01.01	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
410	Materiale pentru curatenie	20.01.02	7,000.00	0.00	1,000.00	2,000.00	3,000.00	1,000.00			
411	Incalzit, Iluminat si forta motrica	20.01.03	28,000.00	0.00	3,000.00	6,000.00	2,000.00	17,000.00			
412	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	3,000.00	3,000.00	1,000.00	5,000.00			
413	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	3,000.00	0.00	1,000.00			
414	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
415	Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	5,000.00	4,000.00	6,000.00	6,000.00			
416	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,000.00	0.00	4,000.00	3,000.00	3,000.00	9,000.00			
417	Reparatii curente	20.02	12,000.00	0.00	0.00	8,000.00	4,000.00	0.00			
418	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	0.00	0.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
419	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
420	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
421	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
422	Pregatire profesionala	20.13	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00			
423	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00	7,000.00	7,000.00	7,000.00
424	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
425	Ajutoare sociale in numerar	57.02.01	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
426	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	0.00	4,000.00	0.00	2,000.00	6,000.00	6,000.00	6,000.00
427	Burse	59.01	6,000.00	0.00	0.00	4,000.00	0.00	2,000.00			
428	CHELTUIELI DE CAPITAL (cod 71+72)	70	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00	0.00	0.00	0.00
429	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00	0.00	0.00	0.00
430	Active fixe	71.01	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00			
431	Constructii	71.01.01	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00			
433	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	765,300.00	0.00	243,600.00	231,800.00	154,900.00	135,000.00	0.00	0.00	0.00
434	Invatamant prescolar	65.02.03.01	375,100.00	0.00	152,600.00	80,300.00	118,300.00	23,900.00	0.00	0.00	0.00
435	Invatamant primar	65.02.03.02	390,200.00	0.00	91,000.00	151,500.00	36,600.00	111,100.00	0.00	0.00	0.00
436	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	787,700.00	0.00	218,400.00	286,200.00	137,100.00	146,000.00	1,528,000.00	1,563,000.00	1,596,000.00
437	Invatamant secundar inferior	65.02.04.01	787,700.00	0.00	218,400.00	286,200.00	137,100.00	146,000.00	1,528,000.00	1,563,000.00	1,596,000.00
448	Alte cheltuieli in domeniul invatamantului	65.02.50	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00	7,000.00	7,000.00	7,000.00
563	DEFICIT 99.02.96 + 99.02.97	99.02	-1,560,000.00	0.00	-464,000.00	-520,000.00	-293,000.00	-283,000.00	-1,535,000.00	-1,570,000.00	-1,603,000.00
564	Deficitul secțiunii de funcționare	99.02.96	-1,355,000.00	0.00	-364,000.00	-506,000.00	-202,000.00	-283,000.00	-1,535,000.00	-1,570,000.00	-1,603,000.00
565	Deficitul secțiunii de dezvoltare	99.02.97	-205,000.00	0.00	-100,000.00	-14,000.00	-91,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

**BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
139	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>1,355,000.00</b>	<b>0.00</b>	<b>364,000.00</b>	<b>506,000.00</b>	<b>202,000.00</b>	<b>283,000.00</b>	1,535,000.00	1,570,000.00	1,603,000.00
140	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,355,000.00	0.00	364,000.00	506,000.00	202,000.00	283,000.00	1,535,000.00	1,570,000.00	1,603,000.00
141	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,208,000.00	0.00	336,000.00	465,000.00	177,000.00	230,000.00	1,382,000.00	1,414,000.00	1,445,000.00
142	Cheltuieli salariale in bani	10.01	967,600.00	0.00	268,500.00	380,100.00	141,200.00	177,800.00			
143	Salarii de baza	10.01.01	730,200.00	0.00	211,000.00	310,100.00	68,800.00	140,300.00			
148	Alte sporuri	10.01.06	39,400.00	0.00	9,000.00	10,000.00	8,900.00	11,500.00			
153	Fond aferent platii cu ora	10.01.11	95,000.00	0.00	33,000.00	36,000.00	0.00	26,000.00			
155	Indemnizatii de delegare	10.01.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
159	Alte drepturi salariale in bani	10.01.30	102,000.00	0.00	15,500.00	23,000.00	63,500.00	0.00			
160	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,000.00	0.00	5,000.00	5,000.00	2,000.00	3,000.00			
165	Transportul de la locul de munca	10.02.05	15,000.00	0.00	5,000.00	5,000.00	2,000.00	3,000.00			
168	Contributii (cod 10.03.01 la 10.03.06)	10.03	225,400.00	0.00	62,500.00	79,900.00	33,800.00	49,200.00			
169	Contributii de asigurari sociale de stat	10.03.01	155,700.00	0.00	43,000.00	58,500.00	23,000.00	31,200.00			
170	Contributii de asigurari de somaj	10.03.02	5,900.00	0.00	1,500.00	1,700.00	1,100.00	1,600.00			
171	Contributii de asigurari sociale de sanatate	10.03.03	52,300.00	0.00	14,800.00	16,400.00	8,000.00	13,100.00			
172	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,900.00	0.00	500.00	600.00	400.00	400.00			
174	Contributii pt concedii si indemnizatii	10.03.06	9,600.00	0.00	2,700.00	2,700.00	1,300.00	2,900.00			
175	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	134,000.00	0.00	26,000.00	35,000.00	24,000.00	49,000.00	140,000.00	143,000.00	145,000.00
176	Bunuri si servicii	20.01	107,000.00	0.00	22,000.00	25,000.00	18,000.00	42,000.00			
177	Furnituri de birou	20.01.01	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
178	Materiale pentru curatenie	20.01.02	7,000.00	0.00	1,000.00	2,000.00	3,000.00	1,000.00			
179	Incalzit, iluminat si forta motrica	20.01.03	28,000.00	0.00	3,000.00	6,000.00	2,000.00	17,000.00			
181	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	3,000.00	3,000.00	1,000.00	5,000.00			
182	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	3,000.00	0.00	1,000.00			
184	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
185	Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	5,000.00	4,000.00	6,000.00	6,000.00			
186	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,000.00	0.00	4,000.00	3,000.00	3,000.00	9,000.00			
187	Reparatii curente	20.02	12,000.00	0.00	0.00	8,000.00	4,000.00	0.00			
196	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
199	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
200	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
201	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
207	Pregatire profesionala	20.13	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00			
288	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00	7,000.00	7,000.00	7,000.00
290	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
291	Ajutoare sociale in numerar	57.02.01	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
296	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	0.00	4,000.00	0.00	2,000.00	6,000.00	6,000.00	6,000.00
297	Burse	59.01	6,000.00	0.00	0.00	4,000.00	0.00	2,000.00			
1725	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,355,000.00	0.00	364,000.00	506,000.00	202,000.00	283,000.00	1,535,000.00	1,570,000.00	1,603,000.00
1726	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,355,000.00	0.00	364,000.00	506,000.00	202,000.00	283,000.00	1,535,000.00	1,570,000.00	1,603,000.00
1727	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,355,000.00	0.00	364,000.00	506,000.00	202,000.00	283,000.00	1,535,000.00	1,570,000.00	1,603,000.00
1728	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,208,000.00	0.00	336,000.00	465,000.00	177,000.00	230,000.00	1,382,000.00	1,414,000.00	1,445,000.00
1729	Cheltuieli salariale in bani	10.01	967,600.00	0.00	268,500.00	380,100.00	141,200.00	177,800.00			
1730	Salarii de baza	10.01.01	730,200.00	0.00	211,000.00	310,100.00	68,800.00	140,300.00			
1735	Alte sporuri	10.01.06	39,400.00	0.00	9,000.00	10,000.00	8,900.00	11,500.00			
1740	Fond aferent platii cu ora	10.01.11	95,000.00	0.00	33,000.00	36,000.00	0.00	26,000.00			
1742	Indemnizatii de delegare	10.01.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1746	Alte drepturi salariale in bani	10.01.30	102,000.00	0.00	15,500.00	23,000.00	63,500.00	0.00			
1747	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	15,000.00	0.00	5,000.00	5,000.00	2,000.00	3,000.00			
1752	Transportul de la locul de munca	10.02.05	15,000.00	0.00	5,000.00	5,000.00	2,000.00	3,000.00			
1755	Contributii (cod 10.03.01 la 10.03.06)	10.03	225,400.00	0.00	62,500.00	79,900.00	33,800.00	49,200.00			
1756	Contributii de asigurari sociale de stat	10.03.01	155,700.00	0.00	43,000.00	58,500.00	23,000.00	31,200.00			
1757	Contributii de asigurari de somaj	10.03.02	5,900.00	0.00	1,500.00	1,700.00	1,100.00	1,600.00			
1758	Contributii de asigurari sociale de sanatate	10.03.03	52,300.00	0.00	14,800.00	16,400.00	8,000.00	13,100.00			
1759	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,900.00	0.00	500.00	600.00	400.00	400.00			
1761	Contributii pt concedii si indemnizatii	10.03.06	9,600.00	0.00	2,700.00	2,700.00	1,300.00	2,900.00			
1762	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	134,000.00	0.00	26,000.00	35,000.00	24,000.00	49,000.00	140,000.00	143,000.00	145,000.00
1763	Bunuri si servicii	20.01	107,000.00	0.00	22,000.00	25,000.00	18,000.00	42,000.00			
1764	Furnituri de birou	20.01.01	7,000.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00			
1765	Materiale pentru curatenie	20.01.02	7,000.00	0.00	1,000.00	2,000.00	3,000.00	1,000.00			
1766	Incalzit, Iluminat si forta motrica	20.01.03	28,000.00	0.00	3,000.00	6,000.00	2,000.00	17,000.00			
1768	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	3,000.00	3,000.00	1,000.00	5,000.00			
1769	Piese de schimb	20.01.06	6,000.00	0.00	2,000.00	3,000.00	0.00	1,000.00			
1771	Posta, telecomunicatii, radio, tv, internet	20.01.08	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
1772	Materiale si prestari de servicii cu caracter functional	20.01.09	21,000.00	0.00	5,000.00	4,000.00	6,000.00	6,000.00			
1773	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19,000.00	0.00	4,000.00	3,000.00	3,000.00	9,000.00			
1774	Reparatii curente	20.02	12,000.00	0.00	0.00	8,000.00	4,000.00	0.00			
1783	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
1786	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
1787	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
1788	Depasari interne, detașări, transferari	20.06.01	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
1794	Pregatire profesionala	20.13	3,000.00	0.00	2,000.00	0.00	0.00	1,000.00			
1875	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00	7,000.00	7,000.00	7,000.00
1877	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			
1878	Ajutoare sociale in numerar	57.02.01	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 7						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1883	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	6,000.00	0.00	0.00	4,000.00	0.00	2,000.00	6,000.00	6,000.00	6,000.00
1884	Burse	59.01	6,000.00	0.00	0.00	4,000.00	0.00	2,000.00			
1921	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	560,300.00	0.00	143,600.00	217,800.00	63,900.00	135,000.00	0.00	0.00	0.00
1922	Invatamant prescolar	65.02.03.01	184,100.00	0.00	52,600.00	80,300.00	27,300.00	23,900.00	0.00	0.00	0.00
1923	Invatamant primar	65.02.03.02	376,200.00	0.00	91,000.00	137,500.00	36,600.00	111,100.00	0.00	0.00	0.00
1924	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	787,700.00	0.00	218,400.00	286,200.00	137,100.00	146,000.00	1,528,000.00	1,563,000.00	1,596,000.00
1925	Invatamant secundar inferior	65.02.04.01	787,700.00	0.00	218,400.00	286,200.00	137,100.00	146,000.00	1,528,000.00	1,563,000.00	1,596,000.00
1936	Alte cheltuieli in domeniul invatamantului	65.02.50	7,000.00	0.00	2,000.00	2,000.00	1,000.00	2,000.00	7,000.00	7,000.00	7,000.00
3980	DEFICIT 99.02.96 + 99.02.97	99.02	-1,355,000.00	0.00	-364,000.00	-506,000.00	-202,000.00	-283,000.00	-1,535,000.00	-1,570,000.00	-1,603,000.00
3981	Deficitul secțiunii de funcționare	99.02.96	-1,355,000.00	0.00	-364,000.00	-506,000.00	-202,000.00	-283,000.00	-1,535,000.00	-1,570,000.00	-1,603,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

**BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Dezvoltare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2018	2019	2020
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
<b>186</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>205,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>14,000.00</b>	<b>91,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
354	CHELTUIELI DE CAPITAL (cod 71+72)	70	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00	0.00	0.00	0.00
355	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00	0.00	0.00	0.00
356	Active fixe	71.01	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00			
357	Constructii	71.01.01	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00			
1748	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00	0.00	0.00	0.00
<b>1749</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>205,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>14,000.00</b>	<b>91,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
1917	CHELTUIELI DE CAPITAL (cod 71+72)	70	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00	0.00	0.00	0.00
1918	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00	0.00	0.00	0.00
1919	Active fixe	71.01	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00			
1920	Constructii	71.01.01	205,000.00	0.00	100,000.00	14,000.00	91,000.00	0.00			
<b>1941</b>	<b>Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)</b>	<b>65.02.03</b>	<b>205,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>14,000.00</b>	<b>91,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>1942</b>	<b>Invatamant prescolar</b>	<b>65.02.03.01</b>	<b>191,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>91,000.00</b>	<b>0.00</b>	0.00	0.00	0.00
<b>1943</b>	<b>Invatamant primar</b>	<b>65.02.03.02</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
3970	DEFICIT 99.02.96 + 99.02.97	99.02	-205,000.00	0.00	-100,000.00	-14,000.00	-91,000.00	0.00	0.00	0.00	0.00
3971	Deficitul secțiunii de dezvoltare	99.02.97	-205,000.00	0.00	-100,000.00	-14,000.00	-91,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,