

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2017	Estimare 2018	Estimare 2019
TOTAL VENITURI	V	1	10,338.40		2,916.50	2,661.95	2,499.20	2,260.75	12,020.57	12,730.57	13,740.57
I. VENITURI CURENTE	00.02	2	10,338.40		2,916.50	2,661.95	2,499.20	2,260.75	12,020.57	12,730.57	13,740.57
Taxe si alte venituri in invatamant	33.10.05	3	12.00		0.00	8.00	0.00	4.00	0.00	0.00	0.00
C. VENITURI NEFISCALE	00.12	4	10,338.40		2,916.50	2,661.95	2,499.20	2,260.75	12,020.57	12,730.57	13,740.57
C1. VENITURI DIN PROPRIETATE	00.13	5	688.40		177.85	217.85	145.35	147.35	808.57	808.57	808.57
Venituri din proprietate	30.10	6	688.40		177.85	217.85	145.35	147.35	808.57	808.57	808.57
Venituri din concesiuni si inchirieri	30.10.05	7	181.40		45.35	45.35	45.35	45.35	208.00	208.00	208.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	8	181.40		45.35	45.35	45.35	45.35	208.00	208.00	208.00
Venituri din utilizarea pasunilor comunale	30.10.09	9	75.00		22.50	52.50	0.00	0.00	0.00	0.00	0.00
Alte venituri din proprietate	30.10.50	10	432.00		110.00	120.00	100.00	102.00	600.57	600.57	600.57
C2. VANZARI DE BUNURI SI SERVICII	00.14	11	9,650.00		2,738.65	2,444.10	2,353.85	2,113.40	11,212.00	11,922.00	12,932.00
Venituri din prestari de servicii si alte activitati	33.10	12	9,650.00		2,738.65	2,444.10	2,353.85	2,113.40	11,212.00	11,922.00	12,932.00
Venituri din prestari de servicii	33.10.08	13	136.00		45.05	45.10	25.85	20.00	270.00	340.00	410.00
Contributia elevilor si studentilor pt internate, camine si cantine	33.10.14	14	386.00		113.00	111.00	50.00	112.00	392.00	402.00	412.00
Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	33.10.21	15	8,600.00		2,450.60	2,150.00	2,150.00	1,849.40	9,950.00	10,490.00	11,360.00
Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	33.10.30	16	516.00		130.00	130.00	128.00	128.00	600.00	690.00	750.00
Transferuri voluntare, altele decat subventiile	37.10	17	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	18	-334.35		-30.00	-106.55	-98.30	-99.50	0.00	0.00	0.00
Varsaminte din sectiunea de functionare	37.10.04	19	334.35		30.00	106.55	98.30	99.50	0.00	0.00	0.00
TOTAL CHELTUIELI	00	1	11,703.90	0.00	4,282.00	2,656.95	2,504.20	2,260.75	12,020.57	12,730.57	13,740.57
CHELTUIELI CURENTE	01	2	10,004.05	0.00	2,886.50	2,550.40	2,405.90	2,161.25	10,296.67	10,906.67	11,816.67
TITLUL I CHELTUIELI DE PERSONAL	10	3	6,133.30	0.00	1,636.55	1,636.00	1,431.80	1,428.95	6,435.25	6,735.25	7,135.25

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TITLUL II BUNURI SI SERVICII	20	4	3,780.75	0.00	1,224.95	892.40	951.10	712.30	3,861.42	4,171.42	4,681.42
70. CHELTUIELI DE CAPITAL (70=71+72)	70	5	1,699.85	0.00	1,395.50	106.55	98.30	99.50	1,723.90	1,823.90	1,923.90
TITLUL XIII ACTIVE NEFINANCIARE	71	6	1,699.85	0.00	1,395.50	106.55	98.30	99.50	1,723.90	1,823.90	1,923.90
TITLUL XI ALTE CHELTUIELI	59	7	90.00	0.00	25.00	22.00	23.00	20.00	0.00	0.00	0.00
EXCEDENT	98	8	-1,365.50	0.00	-1,365.50	5.00	-5.00	0.00			
TOTAL CHELTUIELI	C	1	11,703.90	0.00	4,282.00	2,656.95	2,504.20	2,260.75	12,020.57	12,730.57	13,740.57
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.10	2	10,999.50	0.00	4,099.10	2,434.00	2,353.00	2,113.40	11,204.00	11,914.00	12,924.00
INVATAMANT	65.10	3	352.00	0.00	101.00	102.00	44.00	105.00	358.00	368.00	378.00
TOTAL CHELTUIELI	00	4	352.00	0.00	101.00	102.00	44.00	105.00	358.00	368.00	378.00
CHELTUIELI CURENTE	01	5	352.00	0.00	101.00	102.00	44.00	105.00	358.00	368.00	378.00
TITLUL II BUNURI SI SERVICII	20	6	352.00	0.00	101.00	102.00	44.00	105.00	358.00	368.00	378.00
<i>Din Total Capitol:</i>											
Invatamant prescolar si primar	65.10.03	7	340.00	0.00	101.00	99.00	39.00	101.00	350.00	360.00	370.00
Invatamant prescolar	65.10.03.01	8	340.00	0.00	101.00	99.00	39.00	101.00	350.00	360.00	370.00
Invatamant secundar	65.10.04	9	12.00	0.00	0.00	3.00	5.00	4.00	8.00	8.00	8.00
Invatamant secundar superior	65.10.04.02	10	12.00	0.00	0.00	3.00	5.00	4.00	8.00	8.00	8.00
Sanatate	66.10	11	10,601.50	0.00	3,986.10	2,320.00	2,298.00	1,997.40	10,800.00	11,500.00	12,500.00
TOTAL CHELTUIELI	00	12	10,601.50	0.00	3,986.10	2,320.00	2,298.00	1,997.40	10,800.00	11,500.00	12,500.00
CHELTUIELI CURENTE	01	13	9,206.00	0.00	2,590.60	2,320.00	2,298.00	1,997.40	9,500.00	10,100.00	11,000.00
TITLUL I CHELTUIELI DE PERSONAL	10	14	6,000.00	0.00	1,600.00	1,600.00	1,400.00	1,400.00	6,300.00	6,600.00	7,000.00
TITLUL II BUNURI SI SERVICII	20	15	3,116.00	0.00	965.60	698.00	875.00	577.40	3,200.00	3,500.00	4,000.00
TITLUL XI ALTE CHELTUIELI	59	16	90.00	0.00	25.00	22.00	23.00	20.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	17	1,395.50	0.00	1,395.50	0.00	0.00	0.00	1,300.00	1,400.00	1,500.00
TITLUL XIII ACTIVE NEFINANCIARE	71	18	1,395.50	0.00	1,395.50	0.00	0.00	0.00	1,300.00	1,400.00	1,500.00
<i>Din Total Capitol:</i>											
Servicii medicale in unitati sanitare cu paturi	66.10.06	19	10,601.50	0.00	3,986.10	2,320.00	2,298.00	1,997.40	10,800.00	11,500.00	12,500.00
Spitale generale	66.10.06.01	20	10,601.50	0.00	3,986.10	2,320.00	2,298.00	1,997.40	10,800.00	11,500.00	12,500.00
Asigurari si asistenta sociala	68.10	21	46.00	0.00	12.00	12.00	11.00	11.00	46.00	46.00	46.00
TOTAL CHELTUIELI	00	22	46.00	0.00	12.00	12.00	11.00	11.00	46.00	46.00	46.00
CHELTUIELI CURENTE	01	23	46.00	0.00	12.00	12.00	11.00	11.00	46.00	46.00	46.00
TITLUL II BUNURI SI SERVICII	20	24	46.00	0.00	12.00	12.00	11.00	11.00	46.00	46.00	46.00
<i>Din Total Capitol:</i>											
Crese	68.10.11	25	46.00	0.00	12.00	12.00	11.00	11.00	46.00	46.00	46.00

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Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.10	26	557.00	0.00	139.15	150.25	134.35	133.25	687.32	687.32	687.32
Locuinte, servicii si dezvoltare publica	70.10	27	557.00	0.00	139.15	150.25	134.35	133.25	687.32	687.32	687.32
TOTAL CHELTUIELI	00	28	557.00	0.00	139.15	150.25	134.35	133.25	687.32	687.32	687.32
CHELTUIELI CURENTE	01	29	252.65	0.00	139.15	43.70	36.05	33.75	263.42	263.42	263.42
TITLUL I CHELTUIELI DE PERSONAL	10	30	79.90	0.00	21.20	20.70	19.00	19.00	79.90	79.90	79.90
TITLUL II BUNURI SI SERVICII	20	31	172.75	0.00	117.95	23.00	17.05	14.75	183.52	183.52	183.52
70. CHELTUIELI DE CAPITAL (70=71+72)	70	32	304.35	0.00	0.00	106.55	98.30	99.50	423.90	423.90	423.90
TITLUL XIII ACTIVE NEFINANCIARE	71	33	304.35	0.00	0.00	106.55	98.30	99.50	423.90	423.90	423.90
<i>Din Total Capitol:</i>											
Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	34	557.00	0.00	139.15	150.25	134.35	133.25	687.32	687.32	687.32
Partea a V-a ACTIUNI ECONOMICE	79.10	35	147.40	0.00	43.75	72.70	16.85	14.10	129.25	129.25	129.25
Agricultura, silvicultura, piscicultura si vanatoare	83.10	36	131.40	0.00	36.60	66.60	14.10	14.10	113.25	113.25	113.25
TOTAL CHELTUIELI	00	37	131.40	0.00	36.60	66.60	14.10	14.10	113.25	113.25	113.25
CHELTUIELI CURENTE	01	38	131.40	0.00	36.60	66.60	14.10	14.10	113.25	113.25	113.25
TITLUL I CHELTUIELI DE PERSONAL	10	39	40.50	0.00	10.30	10.20	10.05	9.95	40.50	40.50	40.50
TITLUL II BUNURI SI SERVICII	20	40	90.90	0.00	26.30	56.40	4.05	4.15	72.75	72.75	72.75
<i>Din Total Capitol:</i>											
Alte cheltuieli in domeniul agriculturii	83.10.03.30	41	131.40	0.00	36.60	66.60	14.10	14.10	113.25	113.25	113.25
Alte actiuni economice	87.10	42	16.00	0.00	7.15	6.10	2.75	0.00	16.00	16.00	16.00
TOTAL CHELTUIELI	00	43	16.00	0.00	7.15	6.10	2.75	0.00	16.00	16.00	16.00
CHELTUIELI CURENTE	01	44	16.00	0.00	7.15	6.10	2.75	0.00	16.00	16.00	16.00
TITLUL I CHELTUIELI DE PERSONAL	10	45	12.90	0.00	5.05	5.10	2.75	0.00	14.85	14.85	14.85
TITLUL II BUNURI SI SERVICII	20	46	3.10	0.00	2.10	1.00	0.00	0.00	1.15	1.15	1.15
<i>Din Total Capitol:</i>											
Alte actiuni economice	87.10.50	47	16.00	0.00	7.15	6.10	2.75	0.00	16.00	16.00	16.00
EXCEDENT	98	48	-1,365.50	0.00	-1,365.50	5.00	-5.00	0.00			