

BUGET LOCAL - INITIAL - 2017 -SURSA A SECTIUNE DEZVOLTARE

Anexa nr. 2 la HCL nr. 19/2017

Formular 11

Cod	Denumire indicator	Buget 2017						Estimari			
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
000102	SECTIUNEA DE DEZVOLTARE										
000202	TOTAL VENITURI	150.00		60.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
001202	I. VENITURI CURENTE	150.00		60.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
001402	C. VENITURI NEFISCALE	150.00		60.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
3702	C2. VANZARI DE BUNURI SI SERVICII	150.00		60.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
370204	Transferuri voluntare, altele decat subventiile	150.00		60.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
	Varsamente din sectiunea de functionare	150.00		60.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00
4902	TOTAL CHELTUIELI	3,484.00	0.00	60.00	1,855.00	1,439.00	130.00	130.00	120.00	120.00	120.00
01	CHELTUIELI CURENTE	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	TITLUL VII ALTE TRANSFERURI	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550113	Programe de dezvoltare	30.00	0.00	30.00	0.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,454.00	0.00	30.00	1,855.00	1,439.00	130.00	130.00	120.00	120.00	120.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,454.00	0.00	30.00	1,855.00	1,439.00	130.00	130.00	120.00	120.00	120.00
7101	Active fixe	3,454.00	0.00	30.00	1,855.00	1,439.00	130.00	130.00	120.00	120.00	120.00
710101	Constructii	2,307.00	0.00	30.00	1,060.00	1,087.00	130.00	130.00	X	X	X
710102	Masini, echipamente si mijloace de transport	230.00	0.00	0.00	115.00	115.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birou si alte active corporale	55.00	0.00	0.00	45.00	10.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	862.00	0.00	0.00	635.00	227.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2017											
		Prevederi anuale		Prevederi trimestriale				Estimari					
		Program an	2	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020			
A	B	1=3+4+5+6		3	4	5	6	7	8	9			
5002	Partea I-a Servicii publice generale	430.00	0.00	30.00	223.00	47.00	130.00	0.00	0.00	0.00			
5102	Autoritati publice si actiuni externe	400.00	0.00	30.00	203.00	37.00	130.00	0.00	0.00	0.00			
70	CHELTUIELI DE CAPITAL	400.00	0.00	30.00	203.00	37.00	130.00	0.00	0.00	0.00			
71	TITLUL XIII ACTIVE NEFINANCIARE	400.00	0.00	30.00	203.00	37.00	130.00	0.00	0.00	0.00			
7101	Active fixe	400.00	0.00	30.00	203.00	37.00	130.00	0.00	0.00	0.00			
710101	Constructii	400.00	0.00	30.00	203.00	37.00	130.00	X	X	X			
510201	Autoritati executive si legislative	400.00	0.00	30.00	203.00	37.00	130.00	X	X	X			
51020103	Autoritati executive	400.00	0.00	30.00	203.00	37.00	130.00	0.00	0.00	0.00			
5402	Alte servicii publice generale	30.00	0.00	0.00	20.00	10.00	0.00	0.00	0.00	0.00			
70	CHELTUIELI DE CAPITAL	30.00	0.00	0.00	20.00	10.00	0.00	0.00	0.00	0.00			
71	TITLUL XIII ACTIVE NEFINANCIARE	30.00	0.00	0.00	20.00	10.00	0.00	0.00	0.00	0.00			
7101	Active fixe	30.00	0.00	0.00	20.00	10.00	0.00	0.00	0.00	0.00			
710103	Mobilier, aparatura birotica si alte active corporale	30.00	0.00	0.00	20.00	10.00	0.00	0.00	0.00	0.00			
540250	Alte servicii publice generale	30.00	0.00	0.00	20.00	10.00	0.00	X	X	X			
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	30.00	0.00	0.00	20.00	10.00	0.00	X	X	X			
6102	Ordine publica si siguranta nationala	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00			
70	CHELTUIELI DE CAPITAL	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00			
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00			
7101	Active fixe	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00			
710103	Mobilier, aparatura birotica si alte active corporale	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00			
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X			
6302	Partea a III-a Cheltuieli Social - Culturale	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X			
6502	Invatamant	267.00	0.00	0.00	237.00	30.00	0.00	0.00	0.00	0.00			
70	CHELTUIELI DE CAPITAL	57.00	0.00	0.00	27.00	30.00	0.00	0.00	0.00	0.00			
71	TITLUL XIII ACTIVE NEFINANCIARE	57.00	0.00	0.00	27.00	30.00	0.00	0.00	0.00	0.00			
7101	Active fixe	57.00	0.00	0.00	27.00	30.00	0.00	0.00	0.00	0.00			
		57.00	0.00	0.00	27.00	30.00	0.00	0.00	0.00	0.00			
					27.00	30.00	0.00	X	X	X			

Cod	Denumire indicator	Buget 2017									
		Prevederi anuale		Prevederi trimestriale				Estimari			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
710130	Alte active fixe (inclusiv reparatii capitale)	57.00	0.00	0.00	27.00	30.00	0.00	X			
650204	Invatamant secundar	57.00	0.00	0.00	27.00	30.00	0.00	0.00	X		
65020401	Invatamant secundar inferior	57.00	0.00	0.00	27.00	30.00	0.00	0.00	0.00	0.00	
6602	Sanatate	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	
710130	Alte active fixe (inclusiv reparatii capitale)	40.00	0.00	0.00	40.00	0.00	0.00	0.00	X	X	
660250	Alte cheltuieli in domeniul sanatatii	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X	
66025050	Alte institutii si actiuni sanitare	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	
6702	Cultura, recreere si religie	170.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	170.00	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	170.00	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	170.00	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	
710130	Alte active fixe (inclusiv reparatii capitale)	170.00	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	
670203	Servicii culturale	120.00	0.00	0.00	170.00	0.00	0.00	0.00	X	X	
67020307	Camine culturale	120.00	0.00	0.00	170.00	0.00	0.00	0.00	X	X	
670250	Alte servicii in domeniile culturii, recreerii si religiei	50.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	
680200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	230.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	
7002	Locuinte, servicii si dezvoltare publica	230.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	230.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	230.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	230.00	0.00	0.00	230.00	0.00	0.00	0.00	0.00	0.00	
710101	Constructii	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	215.00	0.00	0.00	215.00	0.00	0.00	X	X	X	
700205	Alimentare cu apa si amenajari hidrotehnice	90.00	0.00	0.00	90.00	0.00	0.00	X	X	X	

Cod	Denumire indicator	Buget 2017									
		Prevederi anuale		Prevederi trimestriale				Estimari			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
70020501	Alimentare cu apa	90.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	
700206	Iluminat public si electrificari rurale	140.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	
7902	Partea a V-a Actiuni economice	2,532.00	0.00	30.00	1,140.00	1,362.00	0.00	120.00	120.00	120.00	
8002	Actiuni generale economice, comerciale si de munca	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	
01	CHELTUIELI CURENTE	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	
55	TITLUL VII ALTE TRANSFERURI	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	
5501	A. Transferuri interne	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	
550113	Programe de dezvoltare	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	
800201	Actiuni generale economice si comerciale	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	
8402	Transporturi	2,442.00	0.00	0.00	1,140.00	1,302.00	0.00	120.00	120.00	120.00	
70	CHELTUIELI DE CAPITAL	2,442.00	0.00	0.00	1,140.00	1,302.00	0.00	120.00	120.00	120.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	2,442.00	0.00	0.00	1,140.00	1,302.00	0.00	120.00	120.00	120.00	
7101	Active fixe	2,442.00	0.00	0.00	1,140.00	1,302.00	0.00	120.00	120.00	120.00	
710101	Constructii	1,892.00	0.00	0.00	842.00	1,050.00	0.00	0.00	0.00	0.00	
710102	Masini, echipamente si mijloace de transport	230.00	0.00	0.00	115.00	115.00	0.00	0.00	0.00	0.00	
710130	Alte active fixe (inclusiv reparatii capitale)	320.00	0.00	0.00	183.00	137.00	0.00	0.00	0.00	0.00	
840203	Transport rutier	2,442.00	0.00	0.00	1,140.00	1,302.00	0.00	120.00	120.00	120.00	
84020301	Drumuri si poduri	652.00	0.00	0.00	350.00	302.00	0.00	120.00	120.00	120.00	
84020303	Strazi	1,790.00	0.00	0.00	790.00	1,000.00	0.00	0.00	0.00	0.00	
8702	Alte actiuni economice	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	
7101	Active fixe	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	
710130	Alte active fixe (inclusiv reparatii capitale)	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	
870250	Alte actiuni economice	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	

Cod	Denumire indicator	Buget 2017												Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020						
		Program an	1=3+4+5+6	Trim I	Trim II	Trim III	Trim IV									
A	B		2	3	4	5	6	7	8	9						
9602	Rezerve, Excedent/Deficit	-3,334.00	0.00	0.00	-1,825.00	-1,409.00	-100.00	0.00	0.00	0.00	0.00	0.00	0.00			
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
9902	Deficit	3,334.00	0.00	0.00	1,825.00	1,409.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00			
990297	Deficitul sectiunii de dezvoltare	3,334.00	0.00	0.00	1,825.00	1,409.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00			

Conducatorul institutiei  
MORAVIT MUGUREL

Conducatorul compartimentului  
financiar - contabil  
POP DANIELA MARIANA

