

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul  
 2016  
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.17)	00.01	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
8	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
22	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
25	Venituri din prestari de servicii	33.10.08	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
<b>193</b>	<b>TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)</b>	<b>49.10</b>	<b>203,000.00</b>	<b>0.00</b>	<b>58,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>45,000.00</b>	212,025.00	217,326.00	222,326.00
194	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
195	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
196	Bunuri si servicii	20.01	198,000.00	0.00	58,000.00	47,000.00	48,000.00	45,000.00			
197	Incalzit, Iluminat si forta motrica	20.01.03	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00			
198	Carburanti si lubrifianti	20.01.05	65,000.00	0.00	20,000.00	15,000.00	15,000.00	15,000.00			
199	Piese de schimb	20.01.06	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
200	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	32,000.00	26,000.00	27,000.00	25,000.00			
201	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
202	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
<b>220</b>	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>13,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	13,577.00	13,918.00	14,238.00
<b>250</b>	<b>Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>13,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	13,577.00	13,918.00	14,238.00
251	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	13,000.00	0.00	3,000.00	5,000.00	5,000.00	0.00	13,577.00	13,918.00	14,238.00
252	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	13,000.00	0.00	3,000.00	5,000.00	5,000.00	0.00	13,577.00	13,918.00	14,238.00
253	Bunuri si servicii	20.01	8,000.00	0.00	3,000.00	2,000.00	3,000.00	0.00			
254	Incalzit, Iluminat si forta motrica	20.01.03	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
255	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	2,000.00	1,000.00	2,000.00	0.00			
256	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
257	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
<b>259</b>	<b>Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30 )</b>	<b>67.10.03</b>	<b>13,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	13,577.00	13,918.00	14,238.00
<b>264</b>	<b>Camine culturale</b>	<b>67.10.03.07</b>	<b>13,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	13,577.00	13,918.00	14,238.00
<b>284</b>	<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)</b>	<b>69.10</b>	<b>150,000.00</b>	<b>0.00</b>	<b>45,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	156,669.00	160,585.00	164,280.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
285	Locuinte, servicii si dezvoltare publica ( cod 70.10.03+70.10.04+70.10.50)	70.10	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,889.00	21,411.00	21,904.00
286	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,889.00	21,411.00	21,904.00
287	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,889.00	21,411.00	21,904.00
288	Bunuri si servicii	20.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
289	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
295	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,889.00	21,411.00	21,904.00
297	Protectia mediului ( cod 74.10.03+74.10.04+74.10.05+74.10.06)	74.10	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	135,780.00	139,174.00	142,376.00
298	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	135,780.00	139,174.00	142,376.00
299	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	135,780.00	139,174.00	142,376.00
300	Bunuri si servicii	20.01	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00			
301	Carburanti si lubrifianti	20.01.05	65,000.00	0.00	20,000.00	15,000.00	15,000.00	15,000.00			
302	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,000.00	0.00	20,000.00	15,000.00	15,000.00	15,000.00			
306	Salubritate si gestiunea deeurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	135,780.00	139,174.00	142,376.00
307	Salubritate	74.10.05.01	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	135,780.00	139,174.00	142,376.00
311	Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+86.10+87.10)	79.10	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,779.00	42,823.00	43,808.00
332	Alte actiuni economice ( cod 87.10.50)	87.10	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,779.00	42,823.00	43,808.00
333	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,779.00	42,823.00	43,808.00
334	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,779.00	42,823.00	43,808.00
335	Bunuri si servicii	20.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
336	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
337	Piese de schimb	20.01.06	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
340	Alte actiuni economice	87.10.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,779.00	42,823.00	43,808.00

Conducatorul institutiei,

**ROGOJINA TRAIAN**

Conducatorul compartimentului financiar-contabil,

**ANDRONACHI LILIANA**

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2016 - Sectiunea  
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
8	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
22	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
25	Venituri din prestari de servicii	33.10.08	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
<b>68</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.10</b>	<b>203,000.00</b>	<b>0.00</b>	<b>58,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>45,000.00</b>	212,025.00	217,326.00	222,326.00
69	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
104	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	203,000.00	0.00	58,000.00	50,000.00	50,000.00	45,000.00	212,025.00	217,326.00	222,326.00
105	Bunuri si servicii	20.01	198,000.00	0.00	58,000.00	47,000.00	48,000.00	45,000.00			
108	Incalzit, Iluminat si forta motrica	20.01.03	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00			
110	Carburanti si lubrifianti	20.01.05	65,000.00	0.00	20,000.00	15,000.00	15,000.00	15,000.00			
111	Piese de schimb	20.01.06	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
115	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	32,000.00	26,000.00	27,000.00	25,000.00			
125	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
128	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
<b>647</b>	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>13,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	13,577.00	13,918.00	14,238.00
<b>1051</b>	<b>Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>13,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	13,577.00	13,918.00	14,238.00
1052	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	13,000.00	0.00	3,000.00	5,000.00	5,000.00	0.00	13,577.00	13,918.00	14,238.00
1087	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	13,000.00	0.00	3,000.00	5,000.00	5,000.00	0.00	13,577.00	13,918.00	14,238.00
1088	Bunuri si servicii	20.01	8,000.00	0.00	3,000.00	2,000.00	3,000.00	0.00			
1091	Incalzit, Iluminat si forta motrica	20.01.03	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
1098	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	2,000.00	1,000.00	2,000.00	0.00			
1108	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
1111	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	3,000.00	2,000.00	0.00			
<b>1240</b>	<b>Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30 )</b>	<b>67.10.03</b>	<b>13,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	13,577.00	13,918.00	14,238.00
<b>1245</b>	<b>Camine culturale</b>	<b>67.10.03.07</b>	<b>13,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	13,577.00	13,918.00	14,238.00
<b>1452</b>	<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)</b>	<b>69.10</b>	<b>150,000.00</b>	<b>0.00</b>	<b>45,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	156,669.00	160,585.00	164,280.00
<b>1453</b>	<b>Locuinte, servicii si dezvoltare publica ( cod 70.10.03+70.10.04+70.10.50)</b>	<b>70.10</b>	<b>20,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	20,889.00	21,411.00	21,904.00
1454	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,889.00	21,411.00	21,904.00
1489	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,889.00	21,411.00	21,904.00
1490	Bunuri si servicii	20.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1500	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1646	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,889.00	21,411.00	21,904.00
1648	Protectia mediului ( cod 74.10.03+74.10.04+74.10.05+74.10.06)	74.10	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	135,780.00	139,174.00	142,376.00
1649	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	135,780.00	139,174.00	142,376.00
1684	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	135,780.00	139,174.00	142,376.00
1685	Bunuri si servicii	20.01	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00			
1690	Carburanti si lubrifianti	20.01.05	65,000.00	0.00	20,000.00	15,000.00	15,000.00	15,000.00			
1695	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65,000.00	0.00	20,000.00	15,000.00	15,000.00	15,000.00			
1839	Salubritate si gestiunea deeurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	135,780.00	139,174.00	142,376.00
1840	Salubritate	74.10.05.01	130,000.00	0.00	40,000.00	30,000.00	30,000.00	30,000.00	135,780.00	139,174.00	142,376.00
1844	Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+86.10+87.10)	79.10	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,779.00	42,823.00	43,808.00
2613	Alte actiuni economice ( cod 87.10.50)	87.10	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,779.00	42,823.00	43,808.00
2614	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,779.00	42,823.00	43,808.00
2649	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,779.00	42,823.00	43,808.00
2650	Bunuri si servicii	20.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2653	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	3,000.00	2,000.00	2,000.00	3,000.00			
2656	Piese de schimb	20.01.06	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00			
2660	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2802	Alte actiuni economice	87.10.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	41,779.00	42,823.00	43,808.00

Conducatorul institutiei,

**ROGOJINA TRAIAN**

Conducatorul compartimentului financiar-contabil,

**ANDRONACHI LILIANA**

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2016 - Sectiunea Dezvoltare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6				E s t i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			

Conducatorul institutiei,

**ROGOJINA TRAIAN**

Conducatorul compartimentului financiar-contabil,

**ANDRONACHI LILIANA**