

Acta cheltuielilor în domeniul ordinii publice și siguranței naționale
(PAȚĂ)

Formular 11/06

-mii lei-

		Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	81.00	0.00	19.00	19.00	19.00	24.00	77.00	77.00	77.00		
CHELTUIELI CURENTE	01	81.00	0.00	19.00	19.00	19.00	24.00	77.00	77.00	77.00		
TITLUL I CHELTUIELI DE PERSONAL	10	81.00	0.00	19.00	19.00	19.00	24.00	77.00	77.00	77.00		
Cheltuieli salariale in bani	10.01	73.00	0.00	17.00	18.50	18.50	19.00	x	x	x		
Salarii de baza	10.01.01	73.00	0.00	17.00	18.50	18.50	19.00	x	x	x		
Cheltuieli salariale in natura	10.02	4.50	0.00	0.00	0.00	0.00	4.50	x	x	x		
Vouchere de vacanta	10.02.06	4.50	0.00	0.00	0.00	0.00	4.50	x	x	x		
Contributii	10.03	3.50	0.00	2.00	0.50	0.50	0.50	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	0.80	0.00	0.80	0.00	0.00	0.00	x	x	x		
Contributii de asigurari de somaj	10.03.02	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	0.30	0.00	0.30	0.00	0.00	0.00	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributia asiguratorie pentru munca	10.03.07	2.10	0.00	0.60	0.50	0.50	0.50	x	x	x		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	81.00	0.00	19.00	19.00	19.00	24.00	77.00	77.00	77.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	81.00	0.00	19.00	19.00	19.00	24.00	77.00	77.00	77.00		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	81.00	0.00	19.00	19.00	19.00	24.00	77.00	77.00	77.00		

		Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	73.00	0.00	17.00	18.50	18.50	19.00	x	x	x		
Salarii de baza	10.01.01	73.00	0.00	17.00	18.50	18.50	19.00	x	x	x		
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	4.50	0.00	0.00	0.00	0.00	4.50	x	x	x		
Vouchere de vacanta	10.02.06	4.50	0.00	0.00	0.00	0.00	4.50	x	x	x		
Contributii (cod 10.03.01 la 10.03.06)	10.03	3.50	0.00	2.00	0.50	0.50	0.50	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	0.80	0.00	0.80	0.00	0.00	0.00	x	x	x		
Contributii de asigurari de somaj	10.03.02	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	0.30	0.00	0.30	0.00	0.00	0.00	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributia asiguratorie pentru munca	10.03.07	2.10	0.00	0.60	0.50	0.50	0.50	x	x	x		

Conducatorul institutiei
GULIE VIRGIL



Conducatorul compartimentului
financiar - contabil
STRECHE FELICIA

Transferam cost servicii in plus

Formular

11/06

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2018								Estimari		
		Prevederi anuale	Prevederi trimestriale									
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021		
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	345.00	0.00	111.00	147.00	32.00	55.00	441.00	444.00	240.00		
CHELTUIELI CURENTE	01	345.00	0.00	111.00	147.00	32.00	55.00	441.00	444.00	240.00		
TITLUL II BUNURI SI SERVICII	20	300.00	0.00	96.00	132.00	32.00	40.00	399.00	402.00	198.00		
Bunuri si servicii	20.01	136.00	0.00	37.00	42.00	32.00	25.00	X	X	X		
Furnituri de birou	20.01.01	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X		
Materiale pentru curatenie	20.01.02	7.00	0.00	1.00	1.00	4.00	1.00	X	X	X		
Încalzit, iluminat si forta motrica	20.01.03	70.00	0.00	10.00	25.00	25.00	10.00	X	X	X		
Apa, canal si salubritate	20.01.04	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X		
Carburanti si lubrifianti	20.01.05	15.00	0.00	7.00	4.00	2.00	2.00	X	X	X		
Piese de schimb	20.01.06	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X		
Transport	20.01.07	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X		
Posta, telecomunicatii, radio, tv, internet	20.01.08	6.00	0.00	2.00	2.00	0.00	2.00	X	X	X		
Materiale si prestari de servicii cu caracter functional	20.01.09	13.00	0.00	4.00	4.00	0.00	5.00	X	X	X		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16.00	0.00	6.00	5.00	0.00	5.00	X	X	X		
Reparatii curente	20.02.00	100.00	0.00	30.00	70.00	0.00	0.00	X	X	X		
Bunuri de natura obiectelor de inventar	20.05	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X		
Alte obiecte de inventar	20.05.30	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X		
Daplasari, detasari, transferari	20.06	16.00	0.00	6.00	6.00	0.00	4.00	X	X	X		

		Buget 2018										Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11				
Deplasari interne, detasari, transferari	20.06.01	16.00	0.00	6.00	6.00	0.00	4.00	x	x	x				
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	1.00	1.00	0.00	1.00	x	x	x				
Pregatire profesionala	20.13.00	5.00	0.00	5.00	0.00	0.00	0.00	x	x	x				
Protectia muncii	20.14.00	3.00	0.00	3.00	0.00	0.00	0.00	x	x	x				
Alte cheltuieli	20.30	34.00	0.00	14.00	10.00	0.00	10.00	x	x	x				
Reclama si publicitate	20.30.01	1.00	0.00	1.00	0.00	0.00	0.00	x	x	x				
Prime de asigurare non-viata	20.30.03	8.00	0.00	8.00	0.00	0.00	0.00	x	x	x				
Alte cheltuieli cu bunuri si servicii	20.30.30	25.00	0.00	5.00	10.00	0.00	10.00	x	x	x				
TITLUL XI ALTE CHELTUIELI	59	45.00	0.00	15.00	15.00	0.00	15.00	42.00	42.00	42.00				
Burse	59.01.00	45.00	0.00	15.00	15.00	0.00	15.00	x	x	x				
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	345.00	0.00	111.00	147.00	32.00	55.00	441.00	444.00	240.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	345.00	0.00	111.00	147.00	32.00	55.00	441.00	444.00	240.00				
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	300.00	0.00	96.00	132.00	32.00	40.00	399.00	402.00	198.00				
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	136.00	0.00	37.00	42.00	32.00	25.00	x	x	x				
Furnituri de birou	20.01.01	3.00	0.00	1.00	1.00	1.00	0.00	x	x	x				
Materiale pentru curatenie	20.01.02	7.00	0.00	1.00	1.00	4.00	1.00	x	x	x				
Încalzit, iluminat si forta motrica	20.01.03	70.00	0.00	10.00	25.00	25.00	10.00	x	x	x				
Apa, canal si salubritate	20.01.04	2.00	0.00	2.00	0.00	0.00	0.00	x	x	x				
Carburanti si lubrifianti	20.01.05	15.00	0.00	7.00	4.00	2.00	2.00	x	x	x				
Piese de schimb	20.01.06	4.00	0.00	4.00	0.00	0.00	0.00	x	x	x				
Transport	20.01.07	0.00	0.00	0.00	0.00	0.00	0.00	x	x	x				
Posta, telecomunicatii, radio, tv, internet	20.01.08	6.00	0.00	2.00	2.00	0.00	2.00	x	x	x				
Materiale si prestari de servicii cu caracter functional	20.01.09	13.00	0.00	4.00	4.00	0.00	5.00	x	x	x				

Denumire indicatori	Cod Indicator	Buget 2018								Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16.00	0.00	6.00	5.00	0.00	5.00	x	x	x		
Reparatii curente	20.02.00	100.00	0.00	30.00	70.00	0.00	0.00	x	x	x		
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3.00	0.00	0.00	3.00	0.00	0.00	x	x	x		
Alte obiecte de inventar	20.05.30	3.00	0.00	0.00	3.00	0.00	0.00	x	x	x		
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	16.00	0.00	6.00	6.00	0.00	4.00	x	x	x		
Deplasari interne, detasari, transferari	20.06.01	16.00	0.00	6.00	6.00	0.00	4.00	x	x	x		
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	1.00	1.00	0.00	1.00	x	x	x		
Pregatire profesionala	20.13.00	5.00	0.00	5.00	0.00	0.00	0.00	x	x	x		
Protectia muncii	20.14.00	3.00	0.00	3.00	0.00	0.00	0.00	x	x	x		
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	34.00	0.00	14.00	10.00	0.00	10.00	x	x	x		
Reclama si publicitate	20.30.01	1.00	0.00	1.00	0.00	0.00	0.00	x	x	x		
Prime de asigurare non-viata	20.30.03	8.00	0.00	8.00	0.00	0.00	0.00	x	x	x		
Alte cheltuieli cu bunuri si servicii	20.30.30	25.00	0.00	5.00	10.00	0.00	10.00	x	x	x		
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	45.00	0.00	15.00	15.00	0.00	15.00	42.00	42.00	42.00		
Burse	59.01.00	45.00	0.00	15.00	15.00	0.00	15.00	x	x	x		



Conducatorul institutiei

Conducatorul compartimentului financiar-contabil

*Alte cheltuieli în domeniul în vederea satisfacerii
(în cheltuieli sociale pentru gradinită)*

Formular

11/06

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2018								Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	46.00	0.00	14.00	14.00	4.00	14.00	46.00	46.00	46.00		
CHELTUIELI CURENTE	01	46.00	0.00	14.00	14.00	4.00	14.00	46.00	46.00	46.00		
TITLUL IX ASISTENTA SOCIALA	57	46.00	0.00	14.00	14.00	4.00	14.00	46.00	46.00	46.00		
Ajutoare sociale	57.02	46.00	0.00	14.00	14.00	4.00	14.00	x	x	x		
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	46.00	0.00	14.00	14.00	4.00	14.00	x	x	x		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	46.00	0.00	14.00	14.00	4.00	14.00	46.00	46.00	46.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	46.00	0.00	14.00	14.00	4.00	14.00	46.00	46.00	46.00		
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	46.00	0.00	14.00	14.00	4.00	14.00	46.00	46.00	46.00		
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	46.00	0.00	14.00	14.00	4.00	14.00	x	x	x		
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	46.00	0.00	14.00	14.00	4.00	14.00	x	x	x		

Conducatorul institutiei
GULIE VIREIL



Conducatorul compartimentului
financiar - contabil
STRECHE FELICIA

[Signature]

Formular

11/06

-mii lei-

		Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	53.00	0.00	19.00	10.00	12.00	12.00	48.00	48.00	48.00		
CHELTUIELI CURENTE	01	53.00	0.00	19.00	10.00	12.00	12.00	48.00	48.00	48.00		
TITLUL I CHELTUIELI DE PERSONAL	10	42.00	0.00	10.00	10.00	10.00	12.00	41.00	41.00	41.00		
Cheltuieli salariale in bani	10.01	38.30	0.00	8.90	9.70	9.70	10.00	x	x	x		
Salarii de baza	10.01.01	38.30	0.00	8.90	9.70	9.70	10.00	x	x	x		
Cheltuieli salariale in natura	10.02	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x		
Vouchere de vacanta	10.02.06	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x		
Contributii	10.03	2.20	0.00	1.10	0.30	0.30	0.50	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	0.40	0.00	0.40	0.00	0.00	0.00	x	x	x		
Contributii de asigurari de somaj	10.03.02	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributia asiguratorie pentru munca	10.03.07	1.30	0.00	0.20	0.30	0.30	0.50	x	x	x		
TITLUL II BUNURI SI SERVICII	20	11.00	0.00	9.00	0.00	2.00	2.00	7.00	7.00	7.00		
Bunuri si servicii	20.01	2.00	0.00	0.00	0.00	2.00	2.00	x	x	x		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2.00	0.00	0.00	0.00	2.00	0.00	x	x	x		
Bunuri de natura obiectelor de inventar	20.05	9.00	0.00	9.00	0.00	0.00	0.00	x	x	x		

		Buget 2018										Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11				
Alte obiecte de inventar	20.05.30	9.00	0.00	9.00	0.00	0.00	0.00	x	x	x				
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	53.00	0.00	19.00	10.00	12.00	12.00	48.00	48.00	48.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	53.00	0.00	19.00	10.00	12.00	12.00	48.00	48.00	48.00				
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	42.00	0.00	10.00	10.00	10.00	12.00	41.00	41.00	41.00				
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	38.30	0.00	8.90	9.70	9.70	10.00	x	x	x				
Salarii de baza	10.01.01	38.30	0.00	8.90	9.70	9.70	10.00	x	x	x				
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x				
Vouchere de vacanta	10.02.06	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x				
Contributii (cod 10.03.01 la 10.03.06)	10.03	2.20	0.00	1.10	0.30	0.30	0.50	x	x	x				
Contributii de asigurari sociale de stat	10.03.01	0.40	0.00	0.40	0.00	0.00	0.00	x	x	x				
Contributii de asigurari de somaj	10.03.02	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x				
Contributii de asigurari sociale de sanatate	10.03.03	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x				
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x				
Contributii pentru concedii si indemnizatii	10.03.06	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x				
Contributia asiguratorie pentru munca	10.03.07	1.30	0.00	0.20	0.30	0.30	0.50	x	x	x				
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00				
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	2.00	0.00	0.00	0.00	2.00	0.00	x	x	x				
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2.00	0.00	0.00	0.00	2.00	0.00	x	x	x				
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	9.00	0.00	9.00	0.00	0.00	0.00	x	x	x				
Alte obiecte de inventar	20.05.30	9.00	0.00	9.00	0.00	0.00	0.00	x	x	x				

Conducatorul institutiei
GULIE VIRGIL



Conducatorul compartimentului
financiar - contabil
STRECHE FELICIA

CAP 66.02.08.00
Salarii de angajati publici
(Asistent comunitate)

Formular 11/06

-mii lei-

		Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	42.00	0.00	10.00	10.00	10.00	12.00	41.00	41.00	41.00		
CHELTUIELI CURENTE	01	42.00	0.00	10.00	10.00	10.00	12.00	41.00	41.00	41.00		
TITLUL I CHELTUIELI DE PERSONAL	10	42.00	0.00	10.00	10.00	10.00	12.00	41.00	41.00	41.00		
Cheltuieli salariale in bani	10.01	38.30	0.00	8.90	9.70	9.70	10.00	x	x	x		
Salarii de baza	10.01.01	38.30	0.00	8.90	9.70	9.70	10.00	x	x	x		
Cheltuieli salariale in natura	10.02	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x		
Vouchere de vacanta	10.02.06	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x		
Contributii	10.03	2.20	0.00	1.10	0.30	0.30	0.50	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	0.40	0.00	0.40	0.00	0.00	0.00	x	x	x		
Contributii de asigurari de somaj	10.03.02	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributia asiguratorie pentru munca	10.03.07	1.30	0.00	0.20	0.30	0.30	0.50	x	x	x		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	42.00	0.00	10.00	10.00	10.00	12.00	41.00	41.00	41.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	42.00	0.00	10.00	10.00	10.00	12.00	41.00	41.00	41.00		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	42.00	0.00	10.00	10.00	10.00	12.00	41.00	41.00	41.00		

		Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	38.30	0.00	8.90	9.70	9.70	10.00	x	x	x		
Salarii de baza	10.01.01	38.30	0.00	8.90	9.70	9.70	10.00	x	x	x		
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x		
Vouchere de vacanta	10.02.06	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x		
Contributii (cod 10.03.01 la 10.03.06)	10.03	2.20	0.00	1.10	0.30	0.30	0.50	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	0.40	0.00	0.40	0.00	0.00	0.00	x	x	x		
Contributii de asigurari de somaj	10.03.02	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributia asiguratorie pentru munca	10.03.07	1.30	0.00	0.20	0.30	0.30	0.50	x	x	x		

Conducatorul institutiei
GULIE VIRGIL



Conducatorul compartimentului
financiar - contabil
STRECHE FELICIA

[Handwritten signature]

*Alte institutii si activitati sanitare
(dispozitii umane)*

Formular

11/06

-mii lei-

		Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00		
CHELTUIELI CURENTE	01	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00		
TITLUL II BUNURI SI SERVICII	20	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00		
Bunuri si servicii	20.01	2.00	0.00	0.00	0.00	2.00	0.00	x	x	x		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2.00	0.00	0.00	0.00	2.00	0.00	x	x	x		
Bunuri de natura obiectelor de inventar	20.05	9.00	0.00	9.00	0.00	0.00	0.00	x	x	x		
Alte obiecte de inventar	20.05.30	9.00	0.00	9.00	0.00	0.00	0.00	x	x	x		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00		
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	2.00	0.00	0.00	0.00	2.00	0.00	x	x	x		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2.00	0.00	0.00	0.00	2.00	0.00	x	x	x		
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	9.00	0.00	9.00	0.00	0.00	0.00	x	x	x		
Alte obiecte de inventar	20.05.30	9.00	0.00	9.00	0.00	0.00	0.00	x	x	x		

Conducatorul institutiei
GULIE VIRGIL



Conducatorul compartimentului
financiar - contabil
STRECHELLELICIA

Cultura, natura si religie

Formular 11/06

-mii lei-

		Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	420.00	0.00	218.00	101.00	83.00	18.00	319.00	319.00	245.00		
CHELTUIELI CURENTE	01	285.00	0.00	83.00	101.00	83.00	18.00	319.00	319.00	245.00		
TITLUL I CHELTUIELI DE PERSONAL	10	42.00	0.00	13.00	9.00	9.00	11.00	37.00	37.00	37.00		
Cheltuieli salariale in bani	10.01	37.30	0.00	10.90	8.70	8.70	9.00	x	x	x		
Salarii de baza	10.01.01	37.30	0.00	10.90	8.70	8.70	9.00	x	x	x		
Cheltuieli salariale in natura	10.02	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x		
Vouchere de vacanta	10.02.06	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x		
Contributii	10.03	3.20	0.00	2.10	0.30	0.30	0.50	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	0.90	0.00	0.90	0.00	0.00	0.00	x	x	x		
Contributii de asigurari de somaj	10.03.02	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	0.40	0.00	0.40	0.00	0.00	0.00	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Contributia asiguratorie pentru munca	10.03.07	1.30	0.00	0.20	0.30	0.30	0.50	x	x	x		
TITLUL II BUNURI SI SERVICII	20	208.00	0.00	65.00	67.00	69.00	7.00	230.00	230.00	166.00		
Bunuri si servicii	20.01	55.00	0.00	15.00	24.00	14.00	2.00	x	x	x		
Materiale pentru curatenie	20.01.02	3.00	0.00	2.00	1.00	0.00	0.00	x	x	x		
Încalzit, Iluminat si forta motrica	20.01.03	30.00	0.00	5.00	15.00	10.00	0.00	x	x	x		
Apa, canal si salubritate	20.01.04	6.00	0.00	2.00	2.00	2.00	0.00	x	x	x		

		Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
Carburanti si lubrifianti	20.01.05	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X		
Posta, telecomunicatii, radio, tv, internet	20.01.08	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	12.00	0.00	5.00	3.00	2.00	2.00	X	X	X		
Reparatii curente	20.02.00	60.00	0.00	30.00	10.00	20.00	0.00	X	X	X		
Bunuri de natura obiectelor de inventar	20.05	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X		
Alte obiecte de inventar	20.05.30	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X		
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X		
Alte cheltuieli	20.30	65.00	0.00	5.00	23.00	35.00	2.00	X	X	X		
Alte cheltuieli cu bunuri si servicii	20.30.30	65.00	0.00	5.00	23.00	35.00	2.00	X	X	X		
TITLUL VII ALTE TRANSFERURI	55	35.00	0.00	5.00	25.00	5.00	0.00	52.00	52.00	42.00		
A. Transferuri interne	55.01	35.00	0.00	5.00	25.00	5.00	0.00	X	X	X		
Alte transferuri curente interne	55.01.18	35.00	0.00	5.00	25.00	5.00	0.00	X	X	X		
CHELTUIELI DE CAPITAL	70	135.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00		
TITLUL XIII ACTIVE NEFINANCIARE	71	135.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00		
Active fixe	71.01	135.00	0.00	135.00	0.00	0.00	0.00	X	X	X		
Construcii	71.01.01	105.00	0.00	105.00	0.00	0.00	0.00	X	X	X		
Alte active fixe (inclusiv reparatii capitale)	71.01.30	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X		
TOTAL CHELTUIELI SECȚIUNEA DE FUNCȚIONARE (cod 01+79+83+84)	00	285.00	0.00	83.00	101.00	83.00	18.00	319.00	319.00	245.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	285.00	0.00	83.00	101.00	83.00	18.00	319.00	319.00	245.00		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	42.00	0.00	13.00	9.00	9.00	11.00	37.00	37.00	37.00		
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	37.30	0.00	10.90	8.70	8.70	9.00	X	X	X		
Salarii de baza	10.01.01	37.30	0.00	10.90	8.70	8.70	9.00	X	X	X		
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X		

		Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
Vouchere de vacanta	10.02.06	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X		
Contributii (cod 10.03.01 la 10.03.06)	10.03	3.20	0.00	2.10	0.30	0.30	0.50	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X		
Contributii de asigurari de somaj	10.03.02	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X		
Contributia asiguratorie pentru munca	10.03.07	1.30	0.00	0.20	0.30	0.30	0.50	X	X	X		
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	208.00	0.00	65.00	67.00	69.00	7.00	230.00	230.00	166.00		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	55.00	0.00	15.00	24.00	14.00	2.00	X	X	X		
Materiale pentru curatenie	20.01.02	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X		
Încalzit, iluminat si forta motrica	20.01.03	30.00	0.00	5.00	15.00	10.00	0.00	X	X	X		
Apa, canal si salubritate	20.01.04	6.00	0.00	2.00	2.00	2.00	0.00	X	X	X		
Carburanti si lubrifianti	20.01.05	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X		
Posta, telecomunicatii, radio, tv, internet	20.01.08	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X		
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	12.00	0.00	5.00	3.00	2.00	2.00	X	X	X		
Reparatii curente	20.02.00	60.00	0.00	30.00	10.00	20.00	0.00	X	X	X		
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X		
Alte obiecte de inventar	20.05.30	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X		
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X		
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	65.00	0.00	5.00	23.00	35.00	2.00	X	X	X		
Alte cheltuieli cu bunuri si servicii	20.30.30	65.00	0.00	5.00	23.00	35.00	2.00	X	X	X		

		Buget 2018										Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11				
TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	35.00	0.00	5.00	25.00	5.00	0.00	52.00	52.00	42.00				
A. Transferuri interne (cod 55.01.18+55.01.54)	55.01	35.00	0.00	5.00	25.00	5.00	0.00	x	x	x				
Alte transferuri curente interne	55.01.18	35.00	0.00	5.00	25.00	5.00	0.00	x	x	x				
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	135.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00				
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	135.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00				
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	135.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00				
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	135.00	0.00	135.00	0.00	0.00	0.00	x	x	x				
Constructii	71.01.01	105.00	0.00	105.00	0.00	0.00	0.00	x	x	x				
Alte active fixe (inclusiv reparatii capitale)	71.01.30	30.00	0.00	30.00	0.00	0.00	0.00	x	x	x				

Conducatorul institutiei
GULIE VIRGIL



Conducatorul compartimentului
financiar - contabil
STRECHE FELICIA



Formular 11/06

-mii lei-

		Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	209.00	0.00	75.00	52.00	66.00	16.00	199.00	199.00	165.00		
CHELTUIELI CURENTE	01	204.00	0.00	70.00	52.00	66.00	16.00	199.00	199.00	165.00		
TITLUL I CHELTUIELI DE PERSONAL	10	42.00	0.00	13.00	9.00	9.00	11.00	37.00	37.00	37.00		
Cheltuieli salariale in bani	10.01	37.30	0.00	10.90	8.70	8.70	9.00	x	x	x		
Salarii de baza	10.01.01	37.30	0.00	10.90	8.70	8.70	9.00	x	x	x		
Cheltuieli salariale in natura	10.02	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x		
Vouchere de vacanta	10.02.06	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x		
Contributii	10.03	3.20	0.00	2.10	0.30	0.30	0.50	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	0.90	0.00	0.90	0.00	0.00	0.00	x	x	x		
Contributii de asigurari de somaj	10.03.02	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	0.40	0.00	0.40	0.00	0.00	0.00	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Contributia asiguratorie pentru munca	10.03.07	1.30	0.00	0.20	0.30	0.30	0.50	x	x	x		
TITLUL II BUNURI SI SERVICII	20	162.00	0.00	57.00	43.00	57.00	5.00	162.00	162.00	128.00		
Bunuri si servicii	20.01	17.00	0.00	12.00	3.00	2.00	0.00	x	x	x		
Materiale pentru curatenie	20.01.02	3.00	0.00	2.00	1.00	0.00	0.00	x	x	x		
Încalzit, iluminat si forta motrica	20.01.03	5.00	0.00	5.00	0.00	0.00	0.00	x	x	x		
Apa, canal si salubritate	20.01.04	6.00	0.00	2.00	2.00	2.00	0.00	x	x	x		

		Buget 2018										Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11				
Posta, telecomunicatii, radio, tv, internet	20.01.08	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
Reparatii curente	20.02.00	55.00	0.00	25.00	10.00	20.00	0.00	X	X	X				
Bunuri de natura obiectelor de inventar	20.05	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X				
Alte obiecte de inventar	20.05.30	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X				
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X				
Alte cheltuieli	20.30	62.00	0.00	5.00	20.00	35.00	2.00	X	X	X				
Alte cheltuieli cu bunuri si servicii	20.30.30	62.00	0.00	5.00	20.00	35.00	2.00	X	X	X				
CHELTUIELI DE CAPITAL	70	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00				
TITLUL XIII ACTIVE NEFINANCIARE	71	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00				
Active fixe	71.01	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X				
Construcții	71.01.01	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X				
TOTAL CHELTUIELI SECȚIUNEA DE FUNCȚIONARE (cod 01+79+83+84)	00	204.00	0.00	70.00	52.00	66.00	16.00	199.00	199.00	165.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	204.00	0.00	70.00	52.00	66.00	16.00	199.00	199.00	165.00				
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	42.00	0.00	13.00	9.00	9.00	11.00	37.00	37.00	37.00				
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	37.30	0.00	10.90	8.70	8.70	9.00	X	X	X				
Salarii de baza	10.01.01	37.30	0.00	10.90	8.70	8.70	9.00	X	X	X				
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X				
Vouchere de vacanta	10.02.06	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X				
Contributii (cod 10.03.01 la 10.03.06)	10.03	3.20	0.00	2.10	0.30	0.30	0.50	X	X	X				
Contributii de asigurari sociale de stat	10.03.01	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X				
Contributii de asigurari de somaj	10.03.02	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X				
Contributii de asigurari sociale de sanatate	10.03.03	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X				

Denumire indicatori		Cod Indicator	Buget 2018								Estimari		
			Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
			Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11			
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X			
Contributii pentru concedii si indemnizatii	10.03.06	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X			
Contributia asiguratorie pentru munca	10.03.07	1.30	0.00	0.20	0.30	0.30	0.50	X	X	X			
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	162.00	0.00	57.00	43.00	57.00	5.00	162.00	162.00	128.00			
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	17.00	0.00	12.00	3.00	2.00	0.00	X	X	X			
Materiale pentru curatenie	20.01.02	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X			
Încalzit, iluminat si forta motrica	20.01.03	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X			
Apa, canal si salubritate	20.01.04	6.00	0.00	2.00	2.00	2.00	0.00	X	X	X			
Posta, telecomunicatii, radio, tv, internet	20.01.08	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X			
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X			
Reparatii curente	20.02.00	55.00	0.00	25.00	10.00	20.00	0.00	X	X	X			
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X			
Alte obiecte de inventar	20.05.30	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X			
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	62.00	0.00	5.00	20.00	35.00	2.00	X	X	X			
Alte cheltuieli cu bunuri si servicii	20.30.30	62.00	0.00	5.00	20.00	35.00	2.00	X	X	X			
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00			
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00			
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X			
Construcții	71.01.01	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X			

Conducatorul institutiei
GULIE VIRGIL



Conducatorul compartimentului
financiar - contabil
STRECHE FELICIA

CAP 67.02.03.02

Buletin

Formular 11/06

-mii lei-

		Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	8.00	0.00	5.00	0.00	0.00	3.00	6.00	6.00	6.00		
CHELTUIELI CURENTE	01	8.00	0.00	5.00	0.00	0.00	3.00	6.00	6.00	6.00		
TITLUL I CHELTUIELI DE PERSONAL	10	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00		
Cheltuieli salariale in bani	10.01	3.00	0.00	3.00	0.00	0.00	0.00	x	x	x		
Salarii de baza	10.01.01	3.00	0.00	3.00	0.00	0.00	0.00	x	x	x		
Contributii	10.03	1.00	0.00	1.00	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	0.50	0.00	0.50	0.00	0.00	0.00	x	x	x		
Contributii de asigurari de somaj	10.03.02	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
TITLUL II BUNURI SI SERVICII	20	4.00	0.00	1.00	0.00	0.00	3.00	6.00	6.00	6.00		
Bunuri si servicii	20.01	1.00	0.00	1.00	0.00	0.00	0.00	x	x	x		
Posta, telecomunicatii, radio, tv, internet	20.01.08	1.00	0.00	1.00	0.00	0.00	0.00	x	x	x		
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	0.00	0.00	0.00	3.00	x	x	x		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	8.00	0.00	5.00	0.00	0.00	3.00	6.00	6.00	6.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	8.00	0.00	5.00	0.00	0.00	3.00	6.00	6.00	6.00		

Denumire indicatori	Cod Indicator	Buget 2018								Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00		
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	3.00	0.00	3.00	0.00	0.00	0.00	x	x	x		
Salarii de baza	10.01.01	3.00	0.00	3.00	0.00	0.00	0.00	x	x	x		
Contributii (cod 10.03.01 la 10.03.06)	10.03	1.00	0.00	1.00	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	0.50	0.00	0.50	0.00	0.00	0.00	x	x	x		
Contributii de asigurari de somaj	10.03.02	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	4.00	0.00	1.00	0.00	0.00	3.00	6.00	6.00	6.00		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	1.00	0.00	1.00	0.00	0.00	0.00	x	x	x		
Posta, telecomunicatii, radio, tv, internet	20.01.08	1.00	0.00	1.00	0.00	0.00	0.00	x	x	x		
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	0.00	0.00	0.00	3.00	x	x	x		

Conducatorul institutiei
GULIE VIRGIL



Conducatorul compartimentului
financiar - contabil
STRECHE FELICIA



Formular 11/06

-mii lei-

			Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021			
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV						
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	176.00	0.00	45.00	52.00	66.00	13.00	193.00	193.00	159.00			
CHELTUIELI CURENTE	01	171.00	0.00	40.00	52.00	66.00	13.00	193.00	193.00	159.00			
TITLUL I CHELTUIELI DE PERSONAL	10	38.00	0.00	9.00	9.00	9.00	11.00	37.00	37.00	37.00			
Cheltuieli salariale in bani	10.01	34.30	0.00	7.90	8.70	8.70	9.00	x	x	x			
Salarii de baza	10.01.01	34.30	0.00	7.90	8.70	8.70	9.00	x	x	x			
Cheltuieli salariale in natura	10.02	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x			
Vouchere de vacanta	10.02.06	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x			
Contributii	10.03	2.20	0.00	1.10	0.30	0.30	0.50	x	x	x			
Contributii de asigurari sociale de stat	10.03.01	0.40	0.00	0.40	0.00	0.00	0.00	x	x	x			
Contributii de asigurari de somaj	10.03.02	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x			
Contributii de asigurari sociale de sanatate	10.03.03	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x			
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x			
Contributii pentru concedii si indemnizatii	10.03.06	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x			
Contributia asiguratorie pentru munca	10.03.07	1.30	0.00	0.20	0.30	0.30	0.50	x	x	x			
TITLUL II BUNURI SI SERVICII	20	133.00	0.00	31.00	43.00	57.00	2.00	156.00	156.00	122.00			
Bunuri si servicii	20.01	16.00	0.00	11.00	3.00	2.00	0.00	x	x	x			
Materiale pentru curatenie	20.01.02	3.00	0.00	2.00	1.00	0.00	0.00	x	x	x			
Încalzit, Iluminat si forta motrica	20.01.03	5.00	0.00	5.00	0.00	0.00	0.00	x	x	x			
Apa, canal si salubritate	20.01.04	6.00	0.00	2.00	2.00	2.00	0.00	x	x	x			

		Buget 2018								Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Buget initial	din care credite bugetare destinate stingeri platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2.00	0.00	2.00	0.00	0.00	0.00	x	x	x		
Reparatii curente	20.02.00	30.00	0.00	0.00	10.00	20.00	0.00	x	x	x		
Bunuri de natura obiectelor de inventar	20.05	25.00	0.00	15.00	10.00	0.00	0.00	x	x	x		
Alte obiecte de inventar	20.05.30	25.00	0.00	15.00	10.00	0.00	0.00	x	x	x		
Alte cheltuieli	20.30	62.00	0.00	5.00	20.00	35.00	2.00	x	x	x		
Alte cheltuieli cu bunuri si servicii	20.30.30	62.00	0.00	5.00	20.00	35.00	2.00	x	x	x		
CHELTUIELI DE CAPITAL	70	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00		
TITLUL XIII ACTIVE NEFINANCIARE	71	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00		
Active fixe	71.01	5.00	0.00	5.00	0.00	0.00	0.00	x	x	x		
Constructii	71.01.01	5.00	0.00	5.00	0.00	0.00	0.00	x	x	x		
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	171.00	0.00	40.00	52.00	66.00	13.00	193.00	193.00	159.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	171.00	0.00	40.00	52.00	66.00	13.00	193.00	193.00	159.00		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	38.00	0.00	9.00	9.00	9.00	11.00	37.00	37.00	37.00		
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	34.30	0.00	7.90	8.70	8.70	9.00	x	x	x		
Salarii de baza	10.01.01	34.30	0.00	7.90	8.70	8.70	9.00	x	x	x		
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x		
Vouchere de vacanta	10.02.06	1.50	0.00	0.00	0.00	0.00	1.50	x	x	x		
Contributii (cod 10.03.01 la 10.03.06)	10.03	2.20	0.00	1.10	0.30	0.30	0.50	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	0.40	0.00	0.40	0.00	0.00	0.00	x	x	x		
Contributii de asigurari de somaj	10.03.02	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		
Contributii pentru concedii si indemnizatii	10.03.06	0.10	0.00	0.10	0.00	0.00	0.00	x	x	x		