

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		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
2014	Protectia muncii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X
2030	Alte cheltuieli	57.00	0.00	26.00	10.00	10.00	11.00	X	X	X
203001	Reclama si publicitate	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	52.00	0.00	21.00	10.00	10.00	11.00	X	X	X
510201	Autoritati executive si legislative	1,530.00	0.00	424.00	343.00	389.00	374.00	1,711.00	1,711.00	1,523.00
51020103	Autoritati executive	1,530.00	0.00	424.00	343.00	389.00	374.00	1,711.00	1,711.00	1,523.00
5402	Alte servicii publice generale	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00
50	TITLUL V FONDURI DE REZERVA	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	329.00	0.00	103.00	84.00	69.00	73.00	403.00	402.00	302.00
6102	Ordine publica si siguranta nationala	329.00	0.00	103.00	84.00	69.00	73.00	403.00	402.00	302.00
01	CHELTUIELI CURENTE	329.00	0.00	103.00	84.00	69.00	73.00	403.00	402.00	302.00
10	TITLUL I CHELTUIELI DE PERSONAL	254.00	0.00	61.00	62.00	60.00	71.00	282.00	282.00	246.00
1001	Cheltuieli salariale in bani	233.60	0.00	55.60	60.50	58.50	59.00	X	X	X
100101	Salarii de baza	233.60	0.00	55.60	60.50	58.50	59.00	X	X	X
1002	Cheltuieli salariale in natura	10.50	0.00	0.00	0.00	0.00	10.50	X	X	X
100206	Vouchere de vacanta	10.50	0.00	0.00	0.00	0.00	10.50	X	X	X
1003	Contributii	9.90	0.00	5.40	1.50	1.50	1.50	X	X	X
100301	Contributii de asigurari sociale de stat	2.40	0.00	2.40	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		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
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	75.00	0.00	42.00	22.00	9.00	2.00	121.00	120.00	56.00
2001	Bunuri si servicii	33.00	0.00	27.00	2.00	2.00	2.00	X	X	X
200105	Carburanti si lubrifianti	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200106	Piese de schimb	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	10.00	0.00	3.00	0.00	X	X	X
200501	Uniforme si echipament	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
2030	Alte cheltuieli	9.00	0.00	5.00	0.00	4.00	0.00	X	X	X
203003	Prime de asigurare non-viata	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	248.00	0.00	84.00	65.00	50.00	49.00	326.00	325.00	225.00
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	81.00	0.00	19.00	19.00	19.00	24.00	77.00	77.00	77.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,680.00	0.00	470.00	503.00	343.00	364.00	1,807.00	1,812.00	1,536.00
6502	Invatamant	391.00	0.00	125.00	161.00	36.00	69.00	487.00	490.00	286.00
01	CHELTUIELI CURENTE	391.00	0.00	125.00	161.00	36.00	69.00	487.00	490.00	286.00
20	TITLUL II BUNURI SI SERVICII	300.00	0.00	96.00	132.00	32.00	40.00	399.00	402.00	198.00
2001	Bunuri si servicii	136.00	0.00	37.00	42.00	32.00	25.00	X	X	X
200101	Furnituri de birou	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	1.00	1.00	4.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	70.00	0.00	10.00	25.00	25.00	10.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		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
200105	Carburanti si lubrifianti	15.00	0.00	7.00	4.00	2.00	2.00	X	X	X
200106	Piese de schimb	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200107	Transport	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	2.00	2.00	0.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13.00	0.00	4.00	4.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	6.00	5.00	0.00	5.00	X	X	X
2002	Reparatii curente	100.00	0.00	30.00	70.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2006	Depasari, detasari, transferari	16.00	0.00	6.00	6.00	0.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	16.00	0.00	6.00	6.00	0.00	4.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	1.00	1.00	0.00	1.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	34.00	0.00	14.00	10.00	0.00	10.00	X	X	X
203001	Reclama si publicitate	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	5.00	10.00	0.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	46.00	0.00	14.00	14.00	4.00	14.00	46.00	46.00	46.00
5702	Ajutoare sociale	46.00	0.00	14.00	14.00	4.00	14.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	46.00	0.00	14.00	14.00	4.00	14.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	45.00	0.00	15.00	15.00	0.00	15.00	42.00	42.00	42.00
5901	Burse	45.00	0.00	15.00	15.00	0.00	15.00	X	X	X
650204	Invatamant secundar	345.00	0.00	111.00	147.00	32.00	55.00	441.00	444.00	240.00
65020401	Invatamant secundar inferior	345.00	0.00	111.00	147.00	32.00	55.00	441.00	444.00	240.00
650250	Alte cheltuieli in domeniul invatamantului	46.00	0.00	14.00	14.00	4.00	14.00	46.00	46.00	46.00
6602	Sanatate	53.00	0.00	19.00	10.00	12.00	12.00	48.00	48.00	48.00

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6			
01	CHELTUIELI CURENTE	53.00	0.00	19.00	10.00	12.00	12.00	48.00	48.00	48.00
10	TITLUL I CHELTUIELI DE PERSONAL	42.00	0.00	10.00	10.00	10.00	12.00	41.00	41.00	41.00
1001	Cheltuieli salariale in bani	38.30	0.00	8.90	9.70	9.70	10.00	X	X	X
100101	Salarii de baza	38.30	0.00	8.90	9.70	9.70	10.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
1003	Contributii	2.20	0.00	1.10	0.30	0.30	0.50	X	X	X
100301	Contributii de asigurari sociale de stat	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.20	0.30	0.30	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00
2001	Bunuri si servicii	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
660208	Servicii de sanatate publica	42.00	0.00	10.00	10.00	10.00	12.00	41.00	41.00	41.00
660250	Alte cheltuieli in domeniul sanatatii	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00
66025050	Alte institutii si actiuni sanitare	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00
6702	Cultura, recreere si religie	285.00	0.00	83.00	101.00	83.00	18.00	319.00	319.00	245.00
01	CHELTUIELI CURENTE	285.00	0.00	83.00	101.00	83.00	18.00	319.00	319.00	245.00
10	TITLUL I CHELTUIELI DE PERSONAL	42.00	0.00	13.00	9.00	9.00	11.00	37.00	37.00	37.00
1001	Cheltuieli salariale in bani	37.30	0.00	10.90	8.70	8.70	9.00	X	X	X
100101	Salarii de baza	37.30	0.00	10.90	8.70	8.70	9.00	X	X	X

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		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
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
1003	Contributii	3.20	0.00	2.10	0.30	0.30	0.50	X	X	X
100301	Contributii de asigurari sociale de stat	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.20	0.30	0.30	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	208.00	0.00	65.00	67.00	69.00	7.00	230.00	230.00	166.00
2001	Bunuri si servicii	55.00	0.00	15.00	24.00	14.00	2.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	30.00	0.00	5.00	15.00	10.00	0.00	X	X	X
200104	Apa, canal si salubritate	6.00	0.00	2.00	2.00	2.00	0.00	X	X	X
200105	Carburanti si lubrifianti	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	5.00	3.00	2.00	2.00	X	X	X
2002	Reparatii curente	60.00	0.00	30.00	10.00	20.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
2030	Alte cheltuieli	65.00	0.00	5.00	23.00	35.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	65.00	0.00	5.00	23.00	35.00	2.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	35.00	0.00	5.00	25.00	5.00	0.00	52.00	52.00	42.00
5501	A. Transferuri interne	35.00	0.00	5.00	25.00	5.00	0.00	X	X	X
550118	Alte transferuri curente interne	35.00	0.00	5.00	25.00	5.00	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		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
670203	Servicii culturale	204.00	0.00	70.00	52.00	66.00	16.00	199.00	199.00	165.00
67020302	Biblioteci publice comunale, orasenesi, municipale	8.00	0.00	5.00	0.00	0.00	3.00	6.00	6.00	6.00
67020307	Camine culturale	171.00	0.00	40.00	52.00	66.00	13.00	193.00	193.00	159.00
67020312	Consolidarea si restaurarea monumentelor istorice	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	67.00	0.00	8.00	45.00	12.00	2.00	103.00	103.00	63.00
67020501	Sport	67.00	0.00	8.00	45.00	12.00	2.00	103.00	103.00	63.00
670250	Alte servicii in domeniile culturii, recreii si religiei	14.00	0.00	5.00	4.00	5.00	0.00	17.00	17.00	17.00
6802	Asigurari si asistenta sociala	951.00	0.00	243.00	231.00	212.00	265.00	953.00	955.00	957.00
01	CHELTUIELI CURENTE	951.00	0.00	243.00	231.00	212.00	265.00	953.00	955.00	957.00
10	TITLUL I CHELTUIELI DE PERSONAL	372.00	0.00	96.00	92.00	92.00	92.00	371.00	371.00	371.00
1001	Cheltuieli salariale in bani	362.00	0.00	90.50	90.50	90.50	90.50	X	X	X
100101	Salarii de baza	362.00	0.00	90.50	90.50	90.50	90.50	X	X	X
1003	Contributii	10.00	0.00	5.50	1.50	1.50	1.50	X	X	X
100301	Contributii de asigurari sociale de stat	2.80	0.00	2.80	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	5.90	0.00	1.40	1.50	1.50	1.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	579.00	0.00	147.00	139.00	120.00	173.00	582.00	584.00	586.00
5702	Ajutoare sociale	579.00	0.00	147.00	139.00	120.00	173.00	X	X	X
570201	Ajutoare sociale in numerar	579.00	0.00	147.00	139.00	120.00	173.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	909.00	0.00	240.00	229.00	210.00	230.00	910.00	910.00	910.00
68020502	Asistenta sociala in caz de invaliditate	909.00	0.00	240.00	229.00	210.00	230.00	910.00	910.00	910.00
680215	Prevenirea excluderii sociale	34.00	0.00	1.00	0.00	0.00	33.00	35.00	37.00	39.00
68021501	Ajutor social	34.00	0.00	1.00	0.00	0.00	33.00	35.00	37.00	39.00

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		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
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00
68025050	Alte cheltuieli in domeniul asistentei sociale	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	124.00	0.00	38.00	35.00	35.00	16.00	122.00	122.00	122.00
7002	Locuinte, servicii si dezvoltare publica	105.00	0.00	35.00	30.00	30.00	10.00	100.00	100.00	100.00
01	CHELTUIELI CURENTE	105.00	0.00	35.00	30.00	30.00	10.00	100.00	100.00	100.00
20	TITLUL II BUNURI SI SERVICII	105.00	0.00	35.00	30.00	30.00	10.00	100.00	100.00	100.00
2001	Bunuri si servicii	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	80.00	0.00	10.00	30.00	30.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	10.00	30.00	30.00	10.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	80.00	0.00	10.00	30.00	30.00	10.00	100.00	100.00	100.00
7402	Protectia mediului	19.00	0.00	3.00	5.00	5.00	6.00	22.00	22.00	22.00
01	CHELTUIELI CURENTE	19.00	0.00	3.00	5.00	5.00	6.00	22.00	22.00	22.00
20	TITLUL II BUNURI SI SERVICII	19.00	0.00	3.00	5.00	5.00	6.00	22.00	22.00	22.00
2001	Bunuri si servicii	19.00	0.00	3.00	5.00	5.00	6.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	0.00	3.00	3.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
740205	Salubritate si gestiunea deseurilor	19.00	0.00	3.00	5.00	5.00	6.00	22.00	22.00	22.00
74020502	Colectarea, tratarea si distrugerea deseurilor	19.00	0.00	3.00	5.00	5.00	6.00	22.00	22.00	22.00
7902	Partea a V-a Actiuni economice	321.00	0.00	49.00	46.00	70.00	156.00	369.00	369.00	311.00
8002	Actiuni generale economice, comerciale si de munca	9.00	0.00	9.00	0.00	0.00	0.00	10.00	10.00	10.00
01	CHELTUIELI CURENTE	9.00	0.00	9.00	0.00	0.00	0.00	10.00	10.00	10.00
20	TITLUL II BUNURI SI SERVICII	9.00	0.00	9.00	0.00	0.00	0.00	10.00	10.00	10.00

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		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
2001	Bunuri si servicii	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	9.00	0.00	9.00	0.00	0.00	0.00	10.00	10.00	10.00
80020106	Prevenire si combatere inundatii si gheturi	9.00	0.00	9.00	0.00	0.00	0.00	10.00	10.00	10.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	44.00	0.00	10.00	14.00	9.00	11.00	44.00	44.00	44.00
01	CHELTUIELI CURENTE	44.00	0.00	10.00	14.00	9.00	11.00	44.00	44.00	44.00
10	TITLUL I CHELTUIELI DE PERSONAL	38.00	0.00	9.00	9.00	9.00	11.00	37.00	37.00	37.00
1001	Cheltuieli salariale in bani	34.30	0.00	7.90	8.70	8.70	9.00	X	X	X
100101	Salarii de baza	34.30	0.00	7.90	8.70	8.70	9.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
1003	Contributii	2.20	0.00	1.10	0.30	0.30	0.50	X	X	X
100301	Contributii de asigurari sociale de stat	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.20	0.30	0.30	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	6.00	0.00	1.00	5.00	0.00	0.00	7.00	7.00	7.00
2001	Bunuri si servicii	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
830203	Agricultura	44.00	0.00	10.00	14.00	9.00	11.00	44.00	44.00	44.00
83020303	Protectia plantelor si carantina fitosanitara	6.00	0.00	1.00	5.00	0.00	0.00	7.00	7.00	7.00
83020330	Alte cheltuieli in domeniul agriculturii	38.00	0.00	9.00	9.00	9.00	11.00	37.00	37.00	37.00
8402	Transporturi	268.00	0.00	30.00	32.00	61.00	145.00	315.00	315.00	257.00

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		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
01	CHELTUIELI CURENTE	268.00	0.00	30.00	32.00	61.00	145.00	315.00	315.00	257.00
20	TITLUL II BUNURI SI SERVICII	268.00	0.00	30.00	32.00	61.00	145.00	315.00	315.00	257.00
2001	Bunuri si servicii	23.00	0.00	15.00	2.00	2.00	4.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	12.00	2.00	2.00	4.00	X	X	X
200106	Piese de schimb	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	245.00	0.00	15.00	30.00	59.00	141.00	X	X	X
840203	Transport rutier	268.00	0.00	30.00	32.00	61.00	145.00	315.00	315.00	257.00
84020301	Drumuri si poduri	268.00	0.00	30.00	32.00	61.00	145.00	315.00	315.00	257.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	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
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei I 4
GULIE VIRGIL



Conducatorul compartimentului
financiar - contabilitate
STRECHE FELICIA

Autocostul publică și activități externe
(Bunuri)

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	2,313.00	0.00	1,207.00	343.00	389.00	374.00	2,182.00	1,711.00	1,523.00		
CHELTUIELI CURENTE	01	1,530.00	0.00	424.00	343.00	389.00	374.00	1,711.00	1,711.00	1,523.00		
TITLUL I CHELTUIELI DE PERSONAL	10	1,114.00	0.00	258.00	277.00	277.00	302.00	1,205.00	1,205.00	1,086.00		
Cheltuieli salariale in bani	10.01	1,052.00	0.00	239.00	271.00	271.00	271.00	x	x	x		
Salarii de baza	10.01.01	930.00	0.00	210.00	240.00	240.00	240.00	x	x	x		
Indemnizatii platite unor persoane din afara unitatii	10.01.12	122.00	0.00	29.00	31.00	31.00	31.00	x	x	x		
Cheltuieli salariale in natura	10.02	25.00	0.00	0.00	0.00	0.00	25.00	x	x	x		
Vouchere de vacanta	10.02.06	25.00	0.00	0.00	0.00	0.00	25.00	x	x	x		
Contributii	10.03	37.00	0.00	19.00	6.00	6.00	6.00	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	9.60	0.00	9.60	0.00	0.00	0.00	x	x	x		
Contributii de asigurari de somaj	10.03.02	0.40	0.00	0.40	0.00	0.00	0.00	x	x	x		
Contributii de asigurari sociale de sanatate	10.03.03	3.20	0.00	3.20	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	0.60	0.00	0.60	0.00	0.00	0.00	x	x	x		
Contributia asiguratorie pentru munca	10.03.07	23.10	0.00	5.10	6.00	6.00	6.00	x	x	x		
TITLUL II BUNURI SI SERVICII	20	416.00	0.00	166.00	66.00	112.00	72.00	506.00	506.00	437.00		
Bunuri si servicii	20.01	213.00	0.00	85.00	34.00	77.00	17.00	x	x	x		
Furnituri de birou	20.01.01	11.00	0.00	3.00	4.00	3.00	1.00	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				
Materiale pentru curatenie	20.01.02	4.00	0.00	1.00	1.00	1.00	1.00	x	x	x				
Încalzit, iluminat si forta motrica	20.01.03	70.00	0.00	5.00	3.00	50.00	12.00	x	x	x				
Apa, canal si salubritate	20.01.04	6.00	0.00	4.00	0.00	2.00	0.00	x	x	x				
Carburanti si lubrifianti	20.01.05	5.00	0.00	2.00	3.00	0.00	0.00	x	x	x				
Piese de schimb	20.01.06	20.00	0.00	20.00	0.00	0.00	0.00	x	x	x				
Posta, telecomunicatii, radio, tv, internet	20.01.08	12.00	0.00	5.00	3.00	1.00	3.00	x	x	x				
Materiale si prestari de servicii cu caracter functional	20.01.09	5.00	0.00	5.00	0.00	0.00	0.00	x	x	x				
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	80.00	0.00	40.00	20.00	20.00	0.00	x	x	x				
Reparatii curente	20.02.00	20.00	0.00	20.00	0.00	0.00	0.00	x	x	x				
Bunuri de natura obiectelor de inventar	20.05	40.00	0.00	0.00	0.00	10.00	30.00	x	x	x				
Alte obiecte de inventar	20.05.30	40.00	0.00	0.00	0.00	10.00	30.00	x	x	x				
Daplasari, detasari, transferari	20.06	12.00	0.00	3.00	3.00	3.00	3.00	x	x	x				
Deplasari interne, detasari, transferari	20.06.01	12.00	0.00	3.00	3.00	3.00	3.00	x	x	x				
Carti, publicatii si materiale documentare	20.11.00	12.00	0.00	2.00	2.00	2.00	6.00	x	x	x				
Consultanta si expertiza	20.12.00	10.00	0.00	10.00	0.00	0.00	0.00	x	x	x				
Pregatire profesionala	20.13.00	7.00	0.00	0.00	7.00	0.00	0.00	x	x	x				
Protectia muncii	20.14.00	10.00	0.00	10.00	0.00	0.00	0.00	x	x	x				
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19.00	35.00	0.00	10.00	10.00	10.00	5.00	x	x	x				
Alte cheltuieli	20.30	57.00	0.00	26.00	10.00	10.00	11.00	x	x	x				
Reclama si publicitate	20.30.01	3.00	0.00	3.00	0.00	0.00	0.00	x	x	x				
Prime de asigurare non-viata	20.30.03	2.00	0.00	2.00	0.00	0.00	0.00	x	x	x				
Alte cheltuieli cu bunuri si servicii	20.30.30	52.00	0.00	21.00	10.00	10.00	11.00	x	x	x				
CHELTUIELI DE CAPITAL	70	783.00	0.00	783.00	0.00	0.00	0.00	471.00	0.00	0.00				
TITLUL XIII ACTIVE NEFINANCIARE	71	783.00	0.00	783.00	0.00	0.00	0.00	471.00	0.00	0.00				

		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				
Active fixe	71.01	783.00	0.00	783.00	0.00	0.00	0.00	x		x				
Construcții	71.01.01	513.00	0.00	513.00	0.00	0.00	0.00	x		x				
Alte active fixe (inclusiv reparatii capitale)	71.01.30	270.00	0.00	270.00	0.00	0.00	0.00	x		x				
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,530.00	0.00	424.00	343.00	389.00	374.00	1,711.00	1,711.00	1,523.00				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,530.00	0.00	424.00	343.00	389.00	374.00	1,711.00	1,711.00	1,523.00				
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	1,114.00	0.00	258.00	277.00	277.00	302.00	1,205.00	1,205.00	1,086.00				
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	1,052.00	0.00	239.00	271.00	271.00	271.00	x		x				
Salarii de baza	10.01.01	930.00	0.00	210.00	240.00	240.00	240.00	x		x				
Indemnizatii platite unor persoane din afara unitatii	10.01.12	122.00	0.00	29.00	31.00	31.00	31.00	x		x				
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	25.00	0.00	0.00	0.00	0.00	25.00	x		x				
Vouchere de vacanta	10.02.06	25.00	0.00	0.00	0.00	0.00	25.00	x		x				
Contributii (cod 10.03.01 la 10.03.06)	10.03	37.00	0.00	19.00	6.00	6.00	6.00	x		x				
Contributii de asigurari sociale de stat	10.03.01	9.60	0.00	9.60	0.00	0.00	0.00	x		x				
Contributii de asigurari de somaj	10.03.02	0.40	0.00	0.40	0.00	0.00	0.00	x		x				
Contributii de asigurari sociale de sanatate	10.03.03	3.20	0.00	3.20	0.00	0.00	0.00	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				
Contributii pentru concedii si indemnizatii	10.03.06	0.60	0.00	0.60	0.00	0.00	0.00	x		x				
Contributia asiguratorie pentru munca	10.03.07	23.10	0.00	5.10	6.00	6.00	6.00	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	416.00	0.00	166.00	66.00	112.00	72.00	506.00	506.00	437.00				
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	213.00	0.00	85.00	34.00	77.00	17.00	x		x				
Furnituri de birou	20.01.01	11.00	0.00	3.00	4.00	3.00	1.00	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		
Materiale pentru curatenie	20.01.02	4.00	0.00	1.00	1.00	1.00	1.00	x	x	x		
Încalzit, iluminat si forta motrica	20.01.03	70.00	0.00	5.00	3.00	50.00	12.00	x	x	x		
Apa, canal si salubritate	20.01.04	6.00	0.00	4.00	0.00	2.00	0.00	x	x	x		
Carburanti si lubrifianti	20.01.05	5.00	0.00	2.00	3.00	0.00	0.00	x	x	x		
Piese de schimb	20.01.06	20.00	0.00	20.00	0.00	0.00	0.00	x	x	x		
Posta, telecomunicatii, radio, tv, internet	20.01.08	12.00	0.00	5.00	3.00	1.00	3.00	x	x	x		
Materiale si prestari de servicii cu caracter functional	20.01.09	5.00	0.00	5.00	0.00	0.00	0.00	x	x	x		
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	80.00	0.00	40.00	20.00	20.00	0.00	x	x	x		
Reparatii curente	20.02.00	20.00	0.00	20.00	0.00	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	40.00	0.00	0.00	0.00	10.00	30.00	x	x	x		
Alte obiecte de inventar	20.05.30	40.00	0.00	0.00	0.00	10.00	30.00	x	x	x		
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12.00	0.00	3.00	3.00	3.00	3.00	x	x	x		
Deplasari interne, detasari, transferari	20.06.01	12.00	0.00	3.00	3.00	3.00	3.00	x	x	x		
Carti, publicatii si materiale documentare	20.11.00	12.00	0.00	2.00	2.00	2.00	6.00	x	x	x		
Consultanta si expertiza	20.12.00	10.00	0.00	10.00	0.00	0.00	0.00	x	x	x		
Pregatire profesionala	20.13.00	7.00	0.00	0.00	7.00	0.00	0.00	x	x	x		
Protectia muncii	20.14.00	10.00	0.00	10.00	0.00	0.00	0.00	x	x	x		
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19.00	35.00	0.00	10.00	10.00	10.00	5.00	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	57.00	0.00	26.00	10.00	10.00	11.00	x	x	x		
Reclama si publicitate	20.30.01	3.00	0.00	3.00	0.00	0.00	0.00	x	x	x		
Prime de asigurare non-viata	20.30.03	2.00	0.00	2.00	0.00	0.00	0.00	x	x	x		
Alte cheltuieli cu bunuri si servicii	20.30.30	52.00	0.00	21.00	10.00	10.00	11.00	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		
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	783.00	0.00	783.00	0.00	0.00	0.00	471.00	0.00	0.00		
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	783.00	0.00	783.00	0.00	0.00	0.00	471.00	0.00	0.00		
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	783.00	0.00	783.00	0.00	0.00	0.00	471.00	0.00	0.00		
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	783.00	0.00	783.00	0.00	0.00	0.00	x	x	x		
Constructii	71.01.01	513.00	0.00	513.00	0.00	0.00	0.00	x	x	x		
Alte active fixe (inclusiv reparatii capitale)	71.01.30	270.00	0.00	270.00	0.00	0.00	0.00	x	x	x		



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CAP 54.05.00
Fond de rezerva bugetara la dispozitia autoritatilor locale

Formular

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		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	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00		
CHELTUIELI CURENTE	01	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00		
TITLUL V FONDURI DE REZERVA	50	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00		
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04.00	20.00	0.00	20.00	0.00	0.00	0.00	x	x	x		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00		
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00		
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04.00	20.00	0.00	20.00	0.00	0.00	0.00	x	x	x		

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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	329.00	0.00	103.00	84.00	69.00	73.00	403.00	402.00	302.00		
CHELTUIELI CURENTE	01	329.00	0.00	103.00	84.00	69.00	73.00	403.00	402.00	302.00		
TITLUL I CHELTUIELI DE PERSONAL	10	254.00	0.00	61.00	62.00	60.00	71.00	282.00	282.00	246.00		
Cheltuieli salariale in bani	10.01	233.60	0.00	55.60	60.50	58.50	59.00	x	x	x		
Salarii de baza	10.01.01	233.60	0.00	55.60	60.50	58.50	59.00	x	x	x		
Cheltuieli salariale in natura	10.02	10.50	0.00	0.00	0.00	0.00	10.50	x	x	x		
Vouchere de vacanta	10.02.06	10.50	0.00	0.00	0.00	0.00	10.50	x	x	x		
Contributii	10.03	9.90	0.00	5.40	1.50	1.50	1.50	x	x	x		
Contributii de asigurari sociale de stat	10.03.01	2.40	0.00	2.40	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	0.90	0.00	0.90	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	6.00	0.00	1.50	1.50	1.50	1.50	x	x	x		
TITLUL II BUNURI SI SERVICII	20	75.00	0.00	42.00	22.00	9.00	2.00	121.00	120.00	56.00		
Bunuri si servicii	20.01	33.00	0.00	27.00	2.00	2.00	2.00	x	x	x		
Carburanti si lubrifianti	20.01.05	8.00	0.00	2.00	2.00	2.00	2.00	x	x	x		
Piese de schimb	20.01.06	20.00	0.00	20.00	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 bunuri si servicii pentru intretinere si functionare	20.01.30	5.00	0.00	5.00	0.00	0.00	0.00		X	X		
Reparatii curente	20.02.00	20.00	0.00	0.00	20.00	0.00	0.00	X		X		
Bunuri de natura obiectelor de inventar	20.05	13.00	0.00	10.00	0.00	3.00	0.00	X		X		
Uniforme si echipament	20.05.01	10.00	0.00	10.00	0.00	0.00	0.00	X		X		
Alte obiecte de inventar	20.05.30	3.00	0.00	0.00	0.00	3.00	0.00	X		X		
Alte cheltuieli	20.30	9.00	0.00	5.00	0.00	4.00	0.00	X		X		
Prime de asigurare non-viata	20.30.03	4.00	0.00	0.00	0.00	4.00	0.00	X		X		
Alte cheltuieli cu bunuri si servicii	20.30.30	5.00	0.00	5.00	0.00	0.00	0.00	X		X		
TOTAL CHELTUIELI SECȚIUNEA DE FUNCȚIONARE (cod 01+79+83+84)	00	329.00	0.00	103.00	84.00	69.00	73.00	403.00	402.00	302.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	329.00	0.00	103.00	84.00	69.00	73.00	403.00	402.00	302.00		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	254.00	0.00	61.00	62.00	60.00	71.00	282.00	282.00	246.00		
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	233.60	0.00	55.60	60.50	58.50	59.00	X	X	X		
Salarii de baza	10.01.01	233.60	0.00	55.60	60.50	58.50	59.00	X	X	X		
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	10.50	0.00	0.00	0.00	0.00	10.50	X	X	X		
Vouchere de vacanta	10.02.06	10.50	0.00	0.00	0.00	0.00	10.50	X	X	X		
Contributii (cod 10.03.01 la 10.03.06)	10.03	9.90	0.00	5.40	1.50	1.50	1.50	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	2.40	0.00	2.40	0.00	0.00	0.00	X		X		
Contributii de asigurari de somaj	10.03.02	0.20	0.00	0.20	0.00	0.00	0.00	X		X		
Contributii de asigurari sociale de sanatate	10.03.03	0.90	0.00	0.90	0.00	0.00	0.00	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		
Contributii pentru concedii si indemnizatii	10.03.06	0.20	0.00	0.20	0.00	0.00	0.00	X		X		
Contributia asiguratorie pentru munca	10.03.07	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X		

*Proiectia
anuala si proiectia
(PSI) contura in comunitate*

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		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	248.00	0.00	84.00	65.00	50.00	49.00	326.00	325.00	225.000		
CHELTUIELI CURENTE	01	248.00	0.00	84.00	65.00	50.00	49.00	326.00	325.00	225.000		
TITLUL I CHELTUIELI DE PERSONAL	10	173.00	0.00	42.00	43.00	41.00	47.00	205.00	205.00	169.000		
Cheltuieli salariale in bani	10.01	160.60	0.00	38.60	42.00	40.00	40.00					
Salarii de baza	10.01.01	160.60	0.00	38.60	42.00	40.00	40.00					
Cheltuieli salariale in natura	10.02	6.00	0.00	0.00	0.00	0.00	6.00					
Vouchere de vacanta	10.02.06	6.00	0.00	0.00	0.00	0.00	6.00					
Contributii	10.03	6.40	0.00	3.40	1.00	1.00	1.00					
Contributii de asigurari sociale de stat	10.03.01	1.60	0.00	1.60	0.00	0.00	0.00					
Contributii de asigurari de somaj	10.03.02	0.10	0.00	0.10	0.00	0.00	0.00					
Contributii de asigurari sociale de sanatate	10.03.03	0.60	0.00	0.60	0.00	0.00	0.00					
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					
Contributii pentru concedii si indemnizatii	10.03.06	0.10	0.00	0.10	0.00	0.00	0.00					
Contributia asiguratorie pentru munca	10.03.07	3.90	0.00	0.90	1.00	1.00	1.00					
TITLUL II BUNURI SI SERVICII	20	75.00	0.00	42.00	22.00	9.00	2.00	121.00	120.00	56.000		
Bunuri si servicii	20.01	33.00	0.00	27.00	2.00	2.00	2.00					
Carburanti si lubrifianti	20.01.05	8.00	0.00	2.00	2.00	2.00	2.00					
Piese de schimb	20.01.06	20.00	0.00	20.00	0.00	0.00	0.00					

		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		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5.00	0.00	5.00	0.00	0.00	0.00			x		
Reparatii curente	20.02.00	20.00	0.00	0.00	20.00	0.00	0.00			x		
Bunuri de natura obiectelor de inventar	20.05	13.00	0.00	10.00	0.00	3.00	0.00			x		
Uniforme si echipament	20.05.01	10.00	0.00	10.00	0.00	0.00	0.00			x		
Alte obiecte de inventar	20.05.30	3.00	0.00	0.00	0.00	3.00	0.00			x		
Alte cheltuieli	20.30	9.00	0.00	5.00	0.00	4.00	0.00			x		
Prime de asigurare non-viata	20.30.03	4.00	0.00	0.00	0.00	4.00	0.00			x		
Alte cheltuieli cu bunuri si servicii	20.30.30	5.00	0.00	5.00	0.00	0.00	0.00			x		
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	248.00	0.00	84.00	65.00	50.00	49.00	326.00	325.00	225.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	248.00	0.00	84.00	65.00	50.00	49.00	326.00	325.00	225.00		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	173.00	0.00	42.00	43.00	41.00	47.00	205.00	205.00	169.00		
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	160.60	0.00	38.60	42.00	40.00	40.00			x		
Salarii de baza	10.01.01	160.60	0.00	38.60	42.00	40.00	40.00			x		
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	6.00	0.00	0.00	0.00	0.00	6.00			x		
Vouchere de vacanta	10.02.06	6.00	0.00	0.00	0.00	0.00	6.00			x		
Contributii (cod 10.03.01 la 10.03.06)	10.03	6.40	0.00	3.40	1.00	1.00	1.00			x		
Contributii de asigurari sociale de stat	10.03.01	1.60	0.00	1.60	0.00	0.00	0.00			x		
Contributii de asigurarii de somaj	10.03.02	0.10	0.00	0.10	0.00	0.00	0.00			x		
Contributii de asigurari sociale de sanatate	10.03.03	0.60	0.00	0.60	0.00	0.00	0.00			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		
Contributii pentru concedii si indemnizatii	10.03.06	0.10	0.00	0.10	0.00	0.00	0.00			x		
Contributia asiguratorie pentru munca	10.03.07	3.90	0.00	0.90	1.00	1.00	1.00			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 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	75.00	0.00	42.00	22.00	9.00	2.00	121.00	120.00	56.00	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)		20.01	33.00	0.00	27.00	2.00	2.00	2.00	x	x	x	
Carburanti si lubrifianti		20.01.05	8.00	0.00	2.00	2.00	2.00	2.00	x	x	x	
Piese de schimb		20.01.06	20.00	0.00	20.00	0.00	0.00	0.00	x	x	x	
Alte bunuri si servicii pentru intretinere si functionare		20.01.30	5.00	0.00	5.00	0.00	0.00	0.00	x	x	x	
Reparatii curente		20.02.00	20.00	0.00	0.00	20.00	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	13.00	0.00	10.00	0.00	3.00	0.00	x	x	x	
Uniforme si echipament		20.05.01	10.00	0.00	10.00	0.00	0.00	0.00	x	x	x	
Alte obiecte de inventar		20.05.30	3.00	0.00	0.00	0.00	3.00	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	9.00	0.00	5.00	0.00	4.00	0.00	x	x	x	
Prime de asigurare non-viata		20.30.03	4.00	0.00	0.00	0.00	4.00	0.00	x	x	x	
Alte cheltuieli cu bunuri si servicii		20.30.30	5.00	0.00	5.00	0.00	0.00	0.00	x	x	x	



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