

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	7	8	9				
100101	Salarii de baza	458.00	0.00	130.00	144.00	144.00	40.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	59.00	0.00	16.00	16.00	17.00	10.00	X	X	X				
1003	Contributii	28.00	0.00	16.00	4.00	4.00	4.00	X	X	X				
100301	Contributii de asigurari sociale de stat	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X				
100302	Contributii de asigurari de somaj	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
100303	Contributii de asigurari sociale de sanatate	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
100306	Contributii pentru concedii si indemnizatii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
100307	Contributia asiguratorie pentru munca	15.00	0.00	3.00	4.00	4.00	4.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	85.00	0.00	37.00	31.00	16.00	1.00	239.00	120.00	62.00				
2001	Bunuri si servicii	69.00	0.00	30.00	27.00	12.00	0.00	X	X	X				
200101	Furnituri de birou	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X				
200102	Materiale pentru curatenie	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X				
200105	Carburanti si lubrifianti	5.00	0.00	1.00	4.00	0.00	0.00	X	X	X				
200106	Piese de schimb	3.00	0.00	1.00	0.00	2.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	2.00	1.00	2.00	0.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	19.00	0.00	5.00	11.00	3.00	0.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	28.00	0.00	15.00	8.00	5.00	0.00	X	X	X				
2002	Reparatii curente	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X				
2006	Daplasari, detasari, transferari	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X				
2011	Carti, publicatii si materiale documentare	3.00	0.00	2.00	0.00	1.00	0.00	X	X	X				
2013	Pregatire profesionala	8.00	0.00	2.00	3.00	2.00	1.00	X	X	X				
2030	Alte cheltuieli	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				



		Bucget 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	
510201	Autoritati executive si legislative	630.00	0.00	199.00	195.00	181.00	55.00	885.00	767.00	674.00	
51020103	Autoritati executive	630.00	0.00	199.00	195.00	181.00	55.00	885.00	767.00	674.00	
5402	Alte servicii publice generale	62.00	0.00	20.00	16.00	16.00	10.00	69.00	69.00	74.00	
01	CHELTUIELI CURENTE	62.00	0.00	20.00	16.00	16.00	10.00	69.00	69.00	74.00	
10	TITLUL I CHELTUIELI DE PERSONAL	58.00	0.00	16.00	16.00	16.00	10.00	60.00	64.00	68.00	
1001	Cheltuieli salariale in bani	55.00	0.00	14.50	15.50	15.50	9.50	X	X	X	
100101	Salarii de baza	55.00	0.00	14.50	15.50	15.50	9.50	X	X	X	
1003	Contributii	3.00	0.00	1.50	0.50	0.50	0.50	X	X	X	
100301	Contributii de asigurari sociale de stat	0.70	0.00	0.70	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	1.80	0.00	0.30	0.50	0.50	0.50	X	X	X	
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	4.00	0.00	0.00	0.00	9.00	5.00	6.00	
2001	Bunuri si servicii	3.50	0.00	3.50	0.00	0.00	0.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	3.50	0.00	3.50	0.00	0.00	0.00	X	X	X	
2006	Depasari, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X	
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X	
540250	Alte servicii publice generale	62.00	0.00	20.00	16.00	16.00	10.00	69.00	69.00	74.00	
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	37.00	0.00	11.00	10.00	10.00	6.00	38.00	41.00	44.00	
6102	Ordine publica si siguranta nationala	37.00	0.00	11.00	10.00	10.00	6.00	38.00	41.00	44.00	
01	CHELTUIELI CURENTE	37.00	0.00	11.00	10.00	10.00	6.00	38.00	41.00	44.00	
10	TITLUL I CHELTUIELI DE PERSONAL	37.00	0.00	11.00	10.00	10.00	6.00	38.00	41.00	44.00	
1001	Cheltuieli salariale in bani	34.00	0.00	9.20	9.60	9.60	5.60	X	X	X	
100101	Salarii de baza	34.00	0.00	9.20	9.60	9.60	5.60	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
1003	Contributii	3.00	0.00	1.80	0.40	0.40	0.40	0.40	X	X	X	X	X	
100301	Contributii de asigurari sociale de stat	0.80	0.00	0.80	0.00	0.00	0.00	0.00	X	X	X	X	X	
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	0.00	X	X	X	X	X	
100303	Contributii de asigurari sociale de sanatate	0.40	0.00	0.40	0.00	0.00	0.00	0.00	X	X	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	0.00	X	X	X	X	X	
100306	Contributii pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.00	0.00	0.00	X	X	X	X	X	
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.30	0.40	0.40	0.40	0.40	X	X	X	X	X	
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	37.00	0.00	11.00	10.00	10.00	10.00	10.00	38.00	41.00	44.00			
6302	Partea a III-a Cheltuieli Social - Culturale	552.00	0.00	169.00	160.00	139.00	84.00	572.00	576.00	580.00				
6502	Invatamant	108.00	0.00	45.00	38.00	16.00	9.00	95.00	95.00	95.00				
01	CHELTUIELI CURENTE	108.00	0.00	45.00	38.00	16.00	9.00	95.00	95.00	95.00				
20	TITLUL II BUNURI SI SERVICII	89.00	0.00	36.00	32.00	16.00	5.00	89.00	89.00	89.00				
2001	Bunuri si servicii	88.00	0.00	35.00	32.00	16.00	5.00	88.00	88.00	88.00				
200101	Furnituri de birou	2.50	0.00	1.50	1.00	0.00	0.00	1.50	1.50	1.50				
200102	Materiale pentru curatenie	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.50	0.50				
200103	Incalzit, iluminat si forta motrica	20.00	0.00	5.00	5.00	10.00	0.00	15.00	15.00	15.00				
200104	Apa, canal si salubritate	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00				
200105	Carburanti si lubrifianti	13.00	0.00	7.00	5.00	0.00	0.00	7.00	7.00	7.00				
200106	Piese de schimb	6.00	0.00	3.00	0.00	3.00	0.00	3.00	3.00	3.00				
200107	Transport	17.00	0.00	5.00	6.00	2.00	4.00	5.00	5.00	5.00				
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00				
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	2.00	1.00	1.00	0.00	2.00	2.00	2.00				
200130	Alte bunuri si servicii pentru intretinere si functionare	22.00	0.00	10.00	12.00	0.00	0.00	12.00	12.00	12.00				
2006	Depasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
57	TITLUL IX ASISTENTA SOCIALA	6.00	0.00	3.00	2.00	0.00	1.00	6.00	6.00	6.00				



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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	2019	2020	2021				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
5702	Ajutoare sociale	6.00	0.00	3.00	2.00	0.00	1.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	6.00	0.00	3.00	2.00	0.00	1.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	13.00	0.00	6.00	4.00	0.00	3.00	0.00	0.00	0.00				
5901	Burse	13.00	0.00	6.00	4.00	0.00	3.00	X	X	X				
650204	Invatamant secundar	102.00	0.00	42.00	36.00	16.00	8.00	89.00	89.00	89.00				
65020401	Invatamant secundar inferior	102.00	0.00	42.00	36.00	16.00	8.00	89.00	89.00	89.00				
650250	Alte cheltuieli in domeniul invatamantului	6.00	0.00	3.00	2.00	0.00	1.00	6.00	6.00	6.00				
6702	Cultura, recreere si religie	41.00	0.00	12.00	11.00	12.00	6.00	41.00	44.00	47.00				
01	CHELTUIELI CURENTE	41.00	0.00	12.00	11.00	12.00	6.00	41.00	44.00	47.00				
10	TITLUL I CHELTUIELI DE PERSONAL	36.00	0.00	10.00	10.00	10.00	6.00	37.00	39.00	41.00				
1001	Cheltuieli salariale in bani	33.00	0.00	8.20	9.60	9.60	5.60	X	X	X				
100101	Salarii de baza	33.00	0.00	8.20	9.60	9.60	5.60	X	X	X				
1003	Contributii	3.00	0.00	1.80	0.40	0.40	0.40	X	X	X				
100301	Contributii de asigurari sociale de stat	0.80	0.00	0.80	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	0.30	0.00	0.30	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	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X				
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	2.00	1.00	2.00	0.00	4.00	5.00	6.00				
2001	Bunuri si servicii	3.00	0.00	1.50	0.50	1.00	0.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X				
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.00	1.00	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	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
670203	Servicii culturale	41.00	0.00	12.00	11.00	12.00	6.00	41.00	44.00	47.00
67020302	Biblioteci publice comunale, orasenesti, municipale	41.00	0.00	12.00	11.00	12.00	6.00	41.00	44.00	47.00
6802	Asigurari si asistenta sociala	403.00	0.00	112.00	111.00	111.00	69.00	436.00	437.00	438.00
01	CHELTUIELI CURENTE	403.00	0.00	112.00	111.00	111.00	69.00	436.00	437.00	438.00
10	TITLUL I CHELTUIELI DE PERSONAL	84.00	0.00	21.00	21.00	21.00	21.00	89.00	89.00	89.00
1001	Cheltuieli salariale in bani	79.20	0.00	18.30	20.30	20.30	20.30	X	X	X
100101	Salarii de baza	79.20	0.00	18.30	20.30	20.30	20.30	X	X	X
1003	Contributii	4.80	0.00	2.70	0.70	0.70	0.70	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	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.50	0.00	0.50	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	3.10	0.00	1.00	0.70	0.70	0.70	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	319.00	0.00	91.00	90.00	90.00	48.00	347.00	348.00	349.00
5702	Ajutoare sociale	319.00	0.00	91.00	90.00	90.00	48.00	X	X	X
570201	Ajutoare sociale in numerar	319.00	0.00	91.00	90.00	90.00	48.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	357.00	0.00	110.00	110.00	110.00	27.00	392.00	392.00	392.00
68020502	Asistenta sociala in caz de invaliditate	357.00	0.00	110.00	110.00	110.00	27.00	392.00	392.00	392.00
680215	Prevenirea excluderii sociale	43.00	0.00	1.00	0.00	0.00	42.00	44.00	45.00	46.00
68021501	Ajutor social	43.00	0.00	1.00	0.00	0.00	42.00	44.00	45.00	46.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	3.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	41.00	0.00	39.00	1.00	1.00	0.00	65.00	67.00	79.00
7002	Locuinte, servicii si dezvoltare publica	41.00	0.00	39.00	1.00	1.00	0.00	65.00	67.00	79.00
01	CHELTUIELI CURENTE	41.00	0.00	39.00	1.00	1.00	0.00	65.00	67.00	79.00



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		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
20	TITLUL II BUNURI SI SERVICII	41.00	0.00	39.00	1.00	1.00	0.00	65.00	67.00	79.00
2001	Bunuri si servicii	41.00	0.00	39.00	1.00	1.00	0.00	X	X	X
200103	Incalzit, iluminat si forta motrica	31.00	0.00	29.00	1.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	41.00	0.00	39.00	1.00	1.00	0.00	65.00	67.00	79.00
7902	Partea a V-a Actiuni economice	40.00	0.00	0.00	30.00	10.00	0.00	185.00	185.00	70.00
8402	Transporturi	40.00	0.00	0.00	30.00	10.00	0.00	185.00	185.00	70.00
01	CHELTUIELI CURENTE	40.00	0.00	-0.00	30.00	10.00	0.00	185.00	185.00	70.00
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	0.00	30.00	10.00	0.00	185.00	185.00	70.00
2001	Bunuri si servicii	40.00	0.00	0.00	30.00	10.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	40.00	0.00	0.00	30.00	10.00	0.00	X	X	X
2002	Reparatii curente	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	40.00	0.00	0.00	30.00	10.00	0.00	185.00	185.00	70.00
84020301	Drumuri si poduri	40.00	0.00	0.00	30.00	10.00	0.00	185.00	185.00	70.00
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  
SELESCU VASILICA

Conducatorul compartimentului  
financiar - contabili  
PAUNESCU IOANA



**Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2018 si estimari pe anii 2019-2021**

-mii lei-

Formular 11

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				
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE													
000110	TOTAL VENITURI	214.00		76.00	63.00	65.00	10.00	225.00	225.00	225.00				
000210	I. VENITURI CURENTE	214.00		76.00	63.00	65.00	10.00	225.00	225.00	225.00				
001210	C. VENITURI NEFISCALE	214.00		76.00	63.00	65.00	10.00	225.00	225.00	225.00				
004+10	G2 VANZARI DE BUNURI SI SERVICII	214.00		76.00	63.00	65.00	10.00	225.00	225.00	225.00				
3310	Venituri din prestari de servicii si alte activitati	214.00		76.00	63.00	65.00	10.00	225.00	225.00	225.00				
331008	Venituri din prestari de servicii	214.00		76.00	63.00	65.00	10.00	225.00	225.00	225.00				
4910	TOTAL CHELTUIELI	214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00				
01	CHELTUIELI CURENTE	214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00				
10	TITLUL I CHELTUIELI DE PERSONAL	98.00	0.00	32.00	28.00	28.00	10.00	98.00	98.00	98.00				
1001	Cheltuieli salariale in bani	92.00	0.00	28.00	27.00	27.00	10.00	X	X	X				
100101	Salarii de baza	92.00	0.00	28.00	27.00	27.00	10.00	X	X	X				
1003	Contributii	6.00	0.00	4.00	1.00	1.00	0.00	X	X	X				
100301	Contributii de asigurari sociale de stat	1.80	0.00	1.80	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	0.50	0.00	0.50	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	3.40	0.00	1.40	1.00	1.00	0.00	X	X	X				



Cod	Denumire indicator	Buget 2018										Estimari							
		Prevederi anuale		Prevederi trimestriale						2019	2020	2021							
		Program an	1=3+4+5+6	Trim I	Trim II	Trim III	Trim IV	7	8	9									
A	B																		
20	TITLUL II BUNURI SI SERVICII		116.00	0.00	44.00	35.00	37.00	0.00	127.00	127.00	127.00	X	X	X	X	X	X	X	X
2001	Bunuri si servicii		113.00	0.00	43.00	34.00	36.00	0.00	X	X	X	X	X	X	X	X	X	X	X
200103	Încalzit, iluminat si forta motrica		90.00	0.00	34.00	27.00	29.00	0.00	X	X	X	X	X	X	X	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional		7.00	0.00	1.00	2.00	4.00	0.00	X	X	X	X	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare		16.00	0.00	8.00	5.00	3.00	0.00	X	X	X	X	X	X	X	X	X	X	X
2006	Daplasari, detasari, transferari		3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	X	X	X	X	X	X	X	X
200501	Deplasari interne, detasari, transferari		3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	X	X	X	X	X	X	X	X
7910	Partea a V-a Actiuni economice		214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
8710	Alte actiuni economice		214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
01	CHELTUIELI CURENTE		214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
10	TITLUL I CHELTUIELI DE PERSONAL		98.00	0.00	32.00	28.00	28.00	10.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00
1001	Cheftuieli salariale in bani		92.00	0.00	28.00	27.00	27.00	10.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00
100101	Salarii de baza		92.00	0.00	28.00	27.00	27.00	10.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00
1003	Contributii		6.00	0.00	4.00	1.00	1.00	0.00	X	X	X	X	X	X	X	X	X	X	X
100301	Contributii de asigurari sociale de stat		1.80	0.00	1.80	0.00	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X
100302	Contributii de asigurari de somaj		0.10	0.00	0.10	0.00	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X
100303	Contributii de asigurari sociale de sanatate		0.50	0.00	0.50	0.00	0.00	0.00	X	X	X	X	X	X	X	X	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	X	X	X	X	X	X	X	X
100306	Contributii pentru concedii si indemnizatii		0.10	0.00	0.10	0.00	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X
100307	Contributia asiguratorie pentru munca		3.40	0.00	1.40	1.00	1.00	0.00	X	X	X	X	X	X	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII		116.00	0.00	44.00	35.00	37.00	0.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00
2001	Bunuri si servicii		113.00	0.00	43.00	34.00	36.00	0.00	X	X	X	X	X	X	X	X	X	X	X
200103	Încalzit, iluminat si forta motrica		90.00	0.00	34.00	27.00	29.00	0.00	X	X	X	X	X	X	X	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional		7.00	0.00	1.00	2.00	4.00	0.00	X	X	X	X	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare		16.00	0.00	8.00	5.00	3.00	0.00	X	X	X	X	X	X	X	X	X	X	X
2006	Daplasari, detasari, transferari		3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	X	X	X	X	X	X	X	X







Cod	Denumire indicator	Buget 2018										Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021				
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6		3	4	5	6	7	8	9				
100303	Contributii de asigurari sociale de sanatate	0.50	0.00	0.50	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	3.40	0.00	1.40	1.00	1.00	0.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	116.00	0.00	44.00	35.00	37.00	0.00	127.00	127.00	127.00				
2001	Bunuri si servicii	113.00	0.00	43.00	34.00	36.00	0.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	90.00	0.00	34.00	27.00	29.00	0.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	1.00	2.00	4.00	0.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	8.00	5.00	3.00	0.00	X	X	X				
2005	Deplasari, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X				
7010	Partea a V-a Actiuni economice	214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00				
8710	Alte actiuni economice	214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00				
01	CHELTUIELI CURENTE	214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00				
10	TITLUL I CHELTUIELI DE PERSONAL	98.00	0.00	32.00	28.00	28.00	10.00	98.00	98.00	98.00				
1001	Cheltuieli salariale in bani	92.00	0.00	28.00	27.00	27.00	10.00	X	X	X				
100101	Salarii de baza	92.00	0.00	28.00	27.00	27.00	10.00	X	X	X				
1003	Contributii	6.00	0.00	4.00	1.00	1.00	0.00	X	X	X				
100301	Contributii de asigurari sociale de stat	1.80	0.00	1.80	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	0.50	0.00	0.50	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	3.40	0.00	1.40	1.00	1.00	0.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	116.00	0.00	44.00	35.00	37.00	0.00	127.00	127.00	127.00				
2001	Bunuri si servicii	113.00	0.00	43.00	34.00	36.00	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200103	Incalzit, iluminat si forta motrica	90.00	0.00	34.00	27.00	29.00	0.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	1.00	2.00	4.00	0.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	8.00	5.00	3.00	0.00	X	X	X				
2006	Deplasari, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X				
871050	Alte actiuni economice	214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00				
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	SECTIUNEA DE DEZVOLTARE													
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

Conducatorul institutiei  
SELESCU VASILICA



Conducatorul compartimentului  
financiar contabil  
PAUNESCU IOANA





Bugetul detaliat la veniturile pe capitole si subcapitole si la cheltuielile pe capitole, subcapitole, titluri, articole de cheltuieli si paragrate pe trimestre pe anul 2018 si estimari pe anii 2019-2021

Formular 11

-mii lei-

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				
	SECTIUNEA DE FUNCTIONARE													
000110	TOTAL VENITURI	214.00		76.00	63.00	65.00	10.00	225.00	225.00	225.00				
000210	I. VENITURI CURENTE	214.00		76.00	63.00	65.00	10.00	225.00	225.00	225.00				
001210	C. VENITURI NEFISCALE	214.00		76.00	63.00	65.00	10.00	225.00	225.00	225.00				
001410	C2. VANZARI DE BUNURI SI SERVICII	214.00		76.00	63.00	65.00	10.00	225.00	225.00	225.00				
3310	Venituri din prestari de servicii si alte activitati	214.00		76.00	63.00	65.00	10.00	225.00	225.00	225.00				
331008	Venituri din prestari de servicii	214.00		76.00	63.00	65.00	10.00	225.00	225.00	225.00				
4910	TOTAL CHELTUIELI	214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00				
01	CHELTUIELI CURENTE	214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00				
10	TITLUL I CHELTUIELI DE PERSONAL	98.00	0.00	32.00	28.00	28.00	10.00	98.00	98.00	98.00				
1001	Cheltuieli salariale in bani	92.00	0.00	28.00	27.00	27.00	10.00	X	X	X				
100101	Salarii de baza	92.00	0.00	28.00	27.00	27.00	10.00	X	X	X				
1003	Contributii	6.00	0.00	4.00	1.00	1.00	0.00	X	X	X				
100301	Contributii de asigurari sociale de stat	1.80	0.00	1.80	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	0.50	0.00	0.50	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	3.40	0.00	1.40	1.00	1.00	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	
20	TITLUL II BUNURI SI SERVICII	116.00	0.00	44.00	35.00	37.00	0.00	127.00	127.00	127.00	
2001	Bunuri si servicii	113.00	0.00	43.00	34.00	36.00	0.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	90.00	0.00	34.00	27.00	29.00	0.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	1.00	2.00	4.00	0.00	X	X	X	
200130	Alte bunuri si servicii pentru întretinere si functionare	16.00	0.00	8.00	5.00	3.00	0.00	X	X	X	
2006	Depasari, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	
200601	Deplasari interne, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	
7910	Partea a V-a Actiuni economice	214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00	
8710	Alte actiuni economice	214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00	
01	CHELTUIELI CURENTE	214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00	
10	TITLUL I CHELTUIELI DE PERSONAL	98.00	0.00	32.00	28.00	28.00	10.00	98.00	98.00	98.00	
1001	Cheltuieli salariale in bani	92.00	0.00	28.00	27.00	27.00	10.00	X	X	X	
100101	Salarii de baza	92.00	0.00	28.00	27.00	27.00	10.00	X	X	X	
1003	Contributii	6.00	0.00	4.00	1.00	1.00	0.00	X	X	X	
100301	Contributii de asigurari sociale de stat	1.80	0.00	1.80	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	0.50	0.00	0.50	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	3.40	0.00	1.40	1.00	1.00	0.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	116.00	0.00	44.00	35.00	37.00	0.00	127.00	127.00	127.00	
2001	Bunuri si servicii	113.00	0.00	43.00	34.00	36.00	0.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	90.00	0.00	34.00	27.00	29.00	0.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	1.00	2.00	4.00	0.00	X	X	X	
200130	Alte bunuri si servicii pentru întretinere si functionare	16.00	0.00	8.00	5.00	3.00	0.00	X	X	X	
2006	Depasari, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	



Cod	Denumire indicator	Buget 2018										Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021				
		Program an	bugetare din care credite 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	7	8	9				
200601	Deplasari interne, detasari, transferari	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X				
871050	Alte actiuni economice	214.00	0.00	76.00	63.00	65.00	10.00	225.00	225.00	225.00				
9610	Rezerve Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
961096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

Conducatorul institutiei  
SELESCU VASILICA




Conducatorul compartimentului  
financiar - contabil  
PAUNESCU IOANA

