

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2017 si estimari pe anii 2018-2020

Formular 11

-mii lei-

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000110	TOTAL VENITURI	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
499010	VENITURI PROPRII	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
000210	I. VENITURI CURENTE	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
001210	C. VENITURI NEFISCALE	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
001410	C2. VANZARI DE BUNURI SI SERVICII	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
3610	Diverse venituri	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
361050	Alte venituri	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
4910	TOTAL CHELTUIELI	57.95	0.00	44.45	11.50	1.00	1.00	4.14	4.16	4.16
01	CHELTUIELI CURENTE	57.95	0.00	44.45	11.50	1.00	1.00	4.14	4.16	4.16
10	TITLUL I CHELTUIELI DE PERSONAL	5.95	0.00	5.95	0.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X
100101	Salarii de baza	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X
1003	Contributii	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.05	0.00	0.05	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	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	52.00	0.00	38.50	11.50	1.00	1.00	4.14	4.16	4.16
2001	Bunuri si servicii	37.00	0.00	23.50	11.50	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	7.00	0.00	5.50	0.50	0.50	0.50	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X

		Buget 2017						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200106	Piese de schimb	10.50	0.00	5.00	5.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	4.00	0.00	1.00	1.00	1.00	1.00	4.14	4.16	4.16
6710	Cultura, recreere si religie	4.00	0.00	1.00	1.00	1.00	1.00	4.14	4.16	4.16
01	CHELTUIELI CURENTE	4.00	0.00	1.00	1.00	1.00	1.00	4.14	4.16	4.16
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	1.00	1.00	1.00	1.00	4.14	4.16	4.16
2001	Bunuri si servicii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
671003	Servicii culturale	4.00	0.00	1.00	1.00	1.00	1.00	4.14	4.16	4.16
67100307	Camine culturale	4.00	0.00	1.00	1.00	1.00	1.00	4.14	4.16	4.16
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	53.95	0.00	43.45	10.50	0.00	0.00	0.00	0.00	0.00
7010	Locuinte, servicii si dezvoltare publica	53.95	0.00	43.45	10.50	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	53.95	0.00	43.45	10.50	0.00	0.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	5.95	0.00	5.95	0.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X
100101	Salarii de baza	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X
1003	Contributii	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.05	0.00	0.05	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	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	48.00	0.00	37.50	10.50	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	33.00	0.00	22.50	10.50	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200106	Piese de schimb	10.50	0.00	5.00	5.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	53.95	0.00	43.45	10.50	0.00	0.00	0.00	0.00	0.00
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
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
991096	Deficitul sectiunii de functionare	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
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
499010	VENITURI PROPRII	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
000210	I. VENITURI CURENTE	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
001210	C. VENITURI NEFISCALE	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
001410	C2. VANZARI DE BUNURI SI SERVICII	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
3610	Diverse venituri	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
361050	Alte venituri	57.95		44.45	11.50	1.00	1.00	4.14	4.16	4.16
4910	TOTAL CHELTUIELI	57.95	0.00	44.45	11.50	1.00	1.00	4.14	4.16	4.16
01	CHELTUIELI CURENTE	57.95	0.00	44.45	11.50	1.00	1.00	4.14	4.16	4.16
10	TITLUL I CHELTUIELI DE PERSONAL	5.95	0.00	5.95	0.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X
100101	Salarii de baza	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.05	0.00	0.05	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	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	52.00	0.00	38.50	11.50	1.00	1.00	4.14	4.16	4.16
2001	Bunuri si servicii	37.00	0.00	23.50	11.50	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	7.00	0.00	5.50	0.50	0.50	0.50	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200106	Piese de schimb	10.50	0.00	5.00	5.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	4.00	0.00	1.00	1.00	1.00	1.00	4.14	4.16	4.16
6710	Cultura, recreere si religie	4.00	0.00	1.00	1.00	1.00	1.00	4.14	4.16	4.16
01	CHELTUIELI CURENTE	4.00	0.00	1.00	1.00	1.00	1.00	4.14	4.16	4.16
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	1.00	1.00	1.00	1.00	4.14	4.16	4.16
2001	Bunuri si servicii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
671003	Servicii culturale	4.00	0.00	1.00	1.00	1.00	1.00	4.14	4.16	4.16
67100307	Camine culturale	4.00	0.00	1.00	1.00	1.00	1.00	4.14	4.16	4.16
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	53.95	0.00	43.45	10.50	0.00	0.00	0.00	0.00	0.00
7010	Locuinte, servicii si dezvoltare publica	53.95	0.00	43.45	10.50	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	53.95	0.00	43.45	10.50	0.00	0.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	5.95	0.00	5.95	0.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2017						Estimari		
		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X
1003	Contributii	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.05	0.00	0.05	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	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	48.00	0.00	37.50	10.50	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	33.00	0.00	22.50	10.50	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200106	Piese de schimb	10.50	0.00	5.00	5.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	53.95	0.00	43.45	10.50	0.00	0.00	0.00	0.00	0.00
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

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		Prevederi anuale		Prevederi trimestriale				2018	2019	2020
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
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

Conducatorul compartimentului
financiar - contabil