

Cod	Denumire Indicator	Buget 2017						Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2018	2019	2020
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
68020502	Asistenta sociala in caz de invaliditate	363.00	0.00	87.00	92.00	92.00	92.00	396.00	420.00	444.00
680215	Prevenirea excluderii sociale	31.00	0.00	2.00	0.00	0.00	29.00	31.00	31.00	31.00
68021501	Ajutor social	31.00	0.00	2.00	0.00	0.00	29.00	31.00	31.00	31.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	13.00	0.00	5.00	3.00	3.00	2.00	11.00	11.00	11.00
68025050	Alte cheltuieli in domeniul asistentei sociale	13.00	0.00	5.00	3.00	3.00	2.00	11.00	11.00	11.00
690200	Partea a IV-a-Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	79.00	0.00	5.00	3.00	3.00	2.00	11.00	11.00	11.00
7002	Locuinte, servicii si dezvoltare publica	79.00	0.00	25.00	24.00	20.00	10.00	79.00	79.00	79.00
01	CHELTUIELI CURENTE	79.00	0.00	25.00	24.00	20.00	10.00	79.00	79.00	79.00
20	TITLUL II BUNURI SI SERVICII	79.00	0.00	25.00	24.00	20.00	10.00	79.00	79.00	79.00
2030	Alte cheltuieli	79.00	0.00	25.00	24.00	20.00	10.00	79.00	79.00	79.00
203030	Alte cheltuieli cu bunuri si servicii	79.00	0.00	25.00	24.00	20.00	10.00	79.00	79.00	79.00
700206	Iluminat public si electrificari rurale	79.00	0.00	25.00	24.00	20.00	10.00	79.00	79.00	79.00
7902	Partea a V-a Actiuni economice	19.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00
8402	Transporturi	19.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	19.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	19.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	19.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	19.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00
840203	Transport rutier	19.00	0.00	9.00	0.00	10.00	0.00	X	X	X
84020301	Drumuri si poduri	19.00	0.00	9.00	0.00	10.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	10.00	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  
CRACIUNESCU ION**



**Conducatorul compartimentului  
financiar - contabil  
DINA NICULINA**

A blue ink handwritten signature, appearing to be "Dina Niculina", written in a cursive style.



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		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
A										
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	651.00		471.00	130.00	50.00	0.00	269.00	305.00	343.00
000202	I. VENITURI CURENTE	230.00		50.00	130.00	50.00	0.00	269.00	305.00	343.00
001202	C. VENITURI NEFISCALE	230.00		50.00	130.00	50.00	0.00	269.00	305.00	343.00
001402	C2. VANZARI DE BUNURI SI SERVICII	230.00		50.00	130.00	50.00	0.00	269.00	305.00	343.00
3702	Transferuri voluntare, altele decat subventiile	230.00		50.00	130.00	50.00	0.00	269.00	305.00	343.00
370204	Varsaminte din sectiunea de functionare	230.00		50.00	130.00	50.00	0.00	269.00	305.00	343.00
4202	Subventii de la bugetul de stat	421.00		421.00	0.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	421.00		421.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	702.00	0.00	522.00	130.00	50.00	0.00	269.00	305.00	343.00
70	CHELTUIELI DE CAPITAL	702.00	0.00	522.00	130.00	50.00	0.00	269.00	305.00	343.00
71	TITLUL XIII ACTIVE NEFINANCIARE	702.00	0.00	522.00	130.00	50.00	0.00	269.00	305.00	343.00
7101	Active fixe	702.00	0.00	522.00	130.00	50.00	0.00	269.00	305.00	343.00
710101	Constructii	631.00	0.00	471.00	110.00	50.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	71.00	0.00	51.00	20.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire Indicator	Bucget 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											
1=3+4+5+6	2	3	4	5	6	7	8	9										
A																		
7101	Active fixe	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
710130	Alte active fixe (inclusiv reparatii capitale)	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
510201	Autoritati executive si legislative	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
51020103	Autoritati executive	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
6302	Partea a III-a Cheltuieli Social - Culturale	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
6502	Invatamant	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
70	CHELTUIELI DE CAPITAL	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
71	TITLUL XIII ACTIVE NEFINANCIARE	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
7101	Active fixe	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
710130	Alte active fixe (inclusiv reparatii capitale)	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
650204	Invatamant secundar	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
65020401	Invatamant secundar inferior	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
6602	Sanatate	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
70	CHELTUIELI DE CAPITAL	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
71	TITLUL XIII ACTIVE NEFINANCIARE	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
7101	Active fixe	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
710130	Alte active fixe (inclusiv reparatii capitale)	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
660250	Alte cheltuieli in domeniul sanatatii	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
66025050	Alte institutii si actiuni sanitare	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
6702	Cultura, recreere si religie	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
7101	Active fixe	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
710130	Alte active fixe (inclusiv reparatii capitale)	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
670203	Servicii culturale	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
67020307	Carne culturale	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					



Cod	Denumire Indicator	Buget 2017										Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2018	2019	2020				
				Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Medii si Ape	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
7002	Locuinte, servicii si dezvoltare publica	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
70	CHELTUIELI DE CAPITAL	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
7101	Active fixe	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
710130	Alte active fixe (inclusiv reparatii capitale)	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
7902	Partea a V-a Actiuni economice	651.00	0.00	471.00	130.00	50.00	0.00	269.00	0.00	0.00			0.00	
8402	Transporturi	651.00	0.00	471.00	130.00	50.00	0.00	269.00	0.00	0.00			0.00	
70	CHELTUIELI DE CAPITAL	651.00	0.00	471.00	130.00	50.00	0.00	269.00	0.00	0.00			0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	651.00	0.00	471.00	130.00	50.00	0.00	269.00	0.00	0.00			0.00	
7101	Active fixe	651.00	0.00	471.00	130.00	50.00	0.00	269.00	0.00	0.00			0.00	
710101	Construcții	651.00	0.00	471.00	130.00	50.00	0.00	269.00	0.00	0.00			0.00	
710130	Alte active fixe (inclusiv reparatii capitale)	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00			0.00	
840203	Transport rutier	651.00	0.00	471.00	130.00	50.00	0.00	269.00	0.00	0.00			0.00	
84020301	Drumuri si poduri	651.00	0.00	471.00	130.00	50.00	0.00	269.00	0.00	0.00			0.00	
9602	Rezerve, Excedent/Deficit	-51.00	0.00	-51.00	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			0.00	
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
9902	Deficit	51.00	0.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
990297	Deficitul sectiunii de dezvoltare	51.00	0.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	

APLXPERT - 04.04.2017



Conducatorul institutiei  
CRACIUNESCU ION

Conducatorul compartimentului  
financiar - contabil  
DINA NICULINA

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

Formular 11

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Cod	Denumire indicator	Buget 2017										Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2018	2019	2020				
				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	157.00		50.00	40.00	40.00	27.00	157.00	157.00	157.00				
499010	VENITURI PROPRII	157.00		50.00	40.00	40.00	27.00	157.00	157.00	157.00				
000210	I. VENITURI CURENTE	157.00		50.00	40.00	40.00	27.00	157.00	157.00	157.00				
001210	C. VENITURI NEFISCALE	157.00		50.00	40.00	40.00	27.00	157.00	157.00	157.00				
001410	C2. VANZARI DE BUNURI SI SERVICII	157.00		50.00	40.00	40.00	27.00	157.00	157.00	157.00				
3310	Venituri din prestari de servicii si alte activitati	157.00		50.00	40.00	40.00	27.00	157.00	157.00	157.00				
331008	Venituri din prestari de servicii	76.00		20.00	20.00	20.00	16.00	76.00	76.00	76.00				
331050	Alte venituri din prestari de servicii si alte activitati	81.00		30.00	20.00	20.00	11.00	81.00	81.00	81.00				
4910	TOTAL CHELTUIELI	243.00		136.00	40.00	40.00	27.00	157.00	157.00	157.00				
01	CHELTUIELI CURENTE	179.00	0.00	72.00	40.00	40.00	27.00	138.00	138.00	138.00				
10	TITLUL I CHELTUIELI DE PERSONAL	46.00	0.00	9.00	9.00	14.00	14.00	46.00	46.00	46.00				
1001	Cheltuieli salariale in bani	35.80	0.00	7.40	6.40	11.00	11.00	35.80	35.80	35.80				
100101	Salarii de baza	35.80	0.00	7.40	6.40	11.00	11.00	35.80	35.80	35.80				
1003	Contributii	10.20	0.00	1.60	2.60	3.00	3.00	10.20	10.20	10.20				
100301	Contributii de asigurari sociale de stat	5.93	0.00	1.08	1.35	1.65	1.85	5.93	5.93	5.93				
100302	Contributii de asigurari de somaj	0.99	0.00	0.04	0.75	0.09	0.11	0.99	0.99	0.99				
100303	Contributii de asigurari sociale de sanatate	1.95	0.00	0.38	0.39	0.60	0.58	1.95	1.95	1.95				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.48	0.00	0.03	0.03	0.21	0.21	0.48	0.48	0.48				



Cod	Denumire indicator	Buzet 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						
100306	Contributii pentru concedii si indemnizatii	0.85	0.00	0.07	0.08	0.45	0.25	X	X	X						
20	TITLUL II BUNURI SI SERVICII	133.00	0.00	63.00	31.00	26.00	13.00	92.00	92.00	92.00						
2001	Bunuri si servicii	46.00	0.00	15.00	12.00	11.00	8.00	X	X	X						
200101	Furnituri de birou	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X						
200103	Incalziri, iluminat si forta motrica	42.00	0.00	15.00	10.00	9.00	8.00	X	X	X						
2030	Alte cheltuieli	87.00	0.00	48.00	19.00	15.00	5.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	87.00	0.00	48.00	19.00	15.00	5.00	X	X	X						
70	CHELTUIELI DE CAPITAL	64.00	0.00	64.00	0.00	0.00	0.00	19.00	19.00	19.00						
71	TITLUL XIII ACTIVE NEFINANCIARE	64.00	0.00	64.00	0.00	0.00	0.00	X	X	X						
7101	Active fixe	64.00	0.00	64.00	0.00	0.00	0.00	19.00	19.00	19.00						
710101	Constructii	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X						
710130	Alte active fixe (inclusiv reparatii capitale)	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X						
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	213.00	0.00	122.00	35.00	34.00	22.00	X	X	X						
7010	Locuinte, servicii si dezvoltare publica	213.00	0.00	122.00	35.00	34.00	22.00	132.00	132.00	132.00						
01	CHELTUIELI CURENTE	149.00	0.00	58.00	35.00	34.00	22.00	113.00	113.00	113.00						
10	TITLUL I CHELTUIELI DE PERSONAL	32.00	0.00	6.00	6.00	10.00	10.00	32.00	32.00	32.00						
1001	Cheltuieli salariale in bani	25.00	0.00	5.00	4.00	8.00	8.00	X	X	X						
100101	Salarii de baza	25.00	0.00	5.00	4.00	8.00	8.00	X	X	X						
1003	Contributii	7.00	0.00	1.00	2.00	2.00	2.00	X	X	X						
100301	Contributii de asigurari sociale de stat	3.93	0.00	0.68	0.95	1.15	1.15	X	X	X						
100302	Contributii de asigurari de somaj	0.87	0.00	0.02	0.73	0.06	0.06	X	X	X						
100303	Contributii de asigurari sociale de sanatate	1.37	0.00	0.25	0.26	0.43	0.43	X	X	X						
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.24	0.00	0.01	0.01	0.11	0.11	X	X	X						
100306	Contributii pentru concedii si indemnizatii	0.59	0.00	0.04	0.05	0.25	0.25	X	X	X						
20	TITLUL II BUNURI SI SERVICII	117.00	0.00	52.00	29.00	24.00	12.00	81.00	81.00	81.00						
2001	Bunuri si servicii	37.00	0.00	11.00	10.00	9.00	7.00	X	X	X						

Cod	Denumire indicator	Buget 2017										Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2018	2019	2020				
				Trim I	Trim II	Trim III	Trim IV							
A	B	1-3+4+5+6	2	3	4	5	6	7	8	9				
200101	Furnituri de birou	4.00	0.00	0.00	2.00	2.00	0.00							
200103	Incalzit, iluminat si fonta motrica	33.00	0.00	11.00	8.00	7.00	7.00							
2030	Alte cheltuieli	80.00	0.00	41.00	19.00	15.00	5.00							
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	41.00	19.00	15.00	5.00							
70	CHELTUIELI DE CAPITAL	64.00	0.00	64.00	0.00	0.00	0.00							
71	TITLUL XIII ACTIVE NEFINANCIARE	64.00	0.00	64.00	0.00	0.00	0.00							
7101	Active fixe	64.00	0.00	64.00	0.00	0.00	0.00							
710101	Construcții	64.00	0.00	64.00	0.00	0.00	0.00							
710130	Alte active fixe (inclusiv reparatii capitale)	50.00	0.00	50.00	0.00	0.00	0.00							
701004	Servicii si dezvoltare publica	14.00	0.00	14.00	0.00	0.00	0.00							
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	145.00	0.00	94.00	20.00	20.00	11.00							
7910	Partea a Va Actiuni economice	68.00	0.00	28.00	15.00	14.00	11.00							
8310	Agricultura, silvicultura, piscicultura si vanatoare	30.00	0.00	14.00	5.00	6.00	5.00							
01	CHELTUIELI CURENTE	5.00	0.00	5.00	0.00	0.00	0.00							
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00							
2030	Alte cheltuieli	5.00	0.00	5.00	0.00	0.00	0.00							
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00							
831003	Agricultura	5.00	0.00	5.00	0.00	0.00	0.00							
83100330	Alte cheltuieli in domeniul agriculturii	5.00	0.00	5.00	0.00	0.00	0.00							
8710	Alte actiuni economice	25.00	0.00	9.00	5.00	6.00	5.00							
01	CHELTUIELI CURENTE	25.00	0.00	9.00	5.00	6.00	5.00							
10	TITLUL I CHELTUIELI DE PERSONAL	14.00	0.00	3.00	3.00	4.00	4.00							
1001	Cheltuieli salariale in bani	10.80	0.00	2.40	2.40	3.00	3.00							
100101	Salarii de baza	10.80	0.00	2.40	2.40	3.00	3.00							
1003	Contributii	3.20	0.00	0.60	0.60	1.00	1.00							
100301	Contributiile de asigurari sociale de stat	2.00	0.00	0.40	0.40	0.50	0.70							