

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				
100302	Contributii de asigurari de somaj	0.12	0.00	0.02	0.02	0.03	0.05	X	X	X				
100303	Contributii de asigurari sociale de sanatate	0.58	0.00	0.13	0.13	0.17	0.15	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.24	0.00	0.02	0.02	0.10	0.10	X	X	X				
100306	Contributii pentru concedii si indemnizatii	0.26	0.00	0.03	0.03	0.20	0.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII													
2001	Bunuri si servicii	11.00	0.00	6.00	2.00	2.00	1.00	11.00	11.00	11.00				
200103	Încalzit, iluminat si forta motrica	9.00	0.00	4.00	2.00	2.00	1.00	X	X	X				
2030	Alte cheltuieli	9.00	0.00	4.00	2.00	2.00	1.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
871050	Alte actiuni economice	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
9610	Rezerve, Excedent/Deficit	25.00	0.00	9.00	5.00	6.00	5.00	25.00	25.00	25.00				
9710	Rezeve	-86.00	0.00	-86.00	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	19.00	19.00	19.00				
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	19.00	19.00	19.00				
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	86.00	0.00	86.00	0.00	0.00	0.00	19.00	19.00	19.00				
991097	Deficitul sectiunii de dezvoltare	22.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00				
991097	Deficitul sectiunii de dezvoltare	64.00	0.00	64.00	0.00	0.00	0.00	19.00	19.00	19.00				



 Conducatorul institutiei
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Conducatorul compartimentului
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 DIMA 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									
	TOTAL VENITURI									
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									
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	179.00	0.00	72.00	40.00	40.00	27.00	138.00	138.00	138.00
1001	Cheeltuieli salariale in bani	46.00	0.00	9.00	9.00	14.00	14.00	46.00	46.00	46.00
100101	Salarii de baza	35.80	0.00	7.40	6.40	11.00	11.00			
1003	Contributii	35.80	0.00	7.40	6.40	11.00	11.00	X	X	X
100301	Contributii de asigurari sociale de stat	10.20	0.00	1.60	2.60	3.00	3.00	X	X	X
100302	Contributii de asigurari de somaj	5.93	0.00	1.08	1.35	1.65	1.85	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.99	0.00	0.04	0.75	0.09	0.11	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.95	0.00	0.38	0.39	0.60	0.58	X	X	X
		0.48	0.00	0.03	0.03	0.21	0.21	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											
1=3+4+5+6	2	3	4	5	6	7	8	9										
A																		
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	Încalzit, 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								
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	149.00	0.00	58.00	35.00	34.00	22.00	113.00	113.00	113.00								
7010	Locuinte, servicii si dezvoltare publica	149.00	0.00	58.00	35.00	34.00	22.00	113.00	113.00	113.00								
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								
200101	Furnituri de birou	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X								
200103	Încalzit, Iluminat si forta motrica	33.00	0.00	11.00	8.00	7.00	7.00	X	X	X								
2030	Alte cheltuieli	80.00	0.00	41.00	19.00	15.00	5.00	X	X	X								
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	41.00	19.00	15.00	5.00	X	X	X								
701004	Servicii si dezvoltare publica	81.00	0.00	30.00	20.00	20.00	11.00	45.00	45.00	45.00								

Cod	Denumire Indicator	Prevederi anuale						Estimari		
		Program an	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
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	68.00	0.00	28.00	15.00	14.00	11.00	68.00	68.00	68.00
7910	Partea a V-a Actiuni economice									
8310	Agricultura, silvicultura, piscicultura si vanatoare	30.00	0.00	14.00	5.00	6.00	5.00	25.00	25.00	25.00
01	CHELTUIELI CURENTE	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	5.00	0.00	5.00	0.00	0.00	0.00	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	0.00	0.00	0.00
831003	Agricultura	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
83100330	Alte cheltuieli in domeniul agriculturii	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
8710	Alte actiuni economice	25.00	0.00	9.00	5.00	6.00	5.00	25.00	25.00	25.00
01	CHELTUIELI CURENTE	25.00	0.00	9.00	5.00	6.00	5.00	25.00	25.00	25.00
10	TITLUL I CHELTUIELI DE PERSONAL	14.00	0.00	3.00	3.00	4.00	4.00	14.00	14.00	14.00
1001	Cheltuieli salariale in bani	10.80	0.00	2.40	2.40	3.00	3.00	X	X	X
100101	Salarii de baza	10.80	0.00	2.40	2.40	3.00	3.00	X	X	X
1003	Contributii	3.20	0.00	0.60	0.60	1.00	1.00	X	X	X
100301	Contributii de asigurari sociale de stat	2.00	0.00	0.40	0.40	0.50	0.70	X	X	X
100302	Contributii de asigurari de somaj	0.12	0.00	0.02	0.02	0.03	0.05	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.58	0.00	0.13	0.13	0.17	0.15	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.24	0.00	0.02	0.02	0.10	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.26	0.00	0.03	0.03	0.20	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	11.00	0.00	6.00	2.00	2.00	1.00	11.00	11.00	11.00
2001	Bunuri si servicii	9.00	0.00	4.00	2.00	2.00	1.00	X	X	X
200103	Incalzit, iluminat si forta motrica	9.00	0.00	4.00	2.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
871050	Alte actiuni economice	25.00	0.00	9.00	5.00	6.00	5.00	25.00	25.00	25.00

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		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	2	3	Prevederi trimestriale				7	8	9					
						Trim I	Trim II	Trim III	Trim IV								
A	B	1=3+4+5+6															
9610	Rezerve, Excedent/Deficit	-22.00	0.00	-22.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	19.00	19.00	19.00	19.00	19.00	19.00	19.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
9910	Deficit	22.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	22.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
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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

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Cod	Denumire indicator	Buget 2017						Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestrale				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 DEZVOLTARE									
4910	TOTAL CHELTUIELI	64.00	0.00	64.00	0.00	0.00	0.00	19.00	19.00	19.00
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	19.00	19.00	19.00
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	64.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	14.00	0.00	50.00	0.00	0.00	0.00	X	X	X
691000	Partea a IV-a-Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	64.00	0.00	14.00	0.00	0.00	0.00	X	X	X
7010	Locuinte, servicii si dezvoltare publica	64.00	0.00	64.00	0.00	0.00	0.00	19.00	19.00	19.00
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	19.00	19.00	19.00
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	64.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	14.00	0.00	50.00	0.00	0.00	0.00	X	X	X
701004	Servicii si dezvoltare publica	64.00	0.00	14.00	0.00	0.00	0.00	X	X	X
9610	Rezeve, Excedent/Deficit	-64.00	0.00	64.00	0.00	0.00	0.00	19.00	19.00	19.00
9710	Rezeve	0.00	0.00	-64.00	0.00	0.00	0.00	-19.00	-19.00	-19.00
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

Cod	Denumire indicator	Buget 2017										Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestrale				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				
9910	Deficit	64.00	0.00	64.00	0.00	0.00	0.00	19.00	19.00	19.00				
991097	Deficitul sectiunii de dezvoltare	64.00	0.00	64.00	0.00	0.00	0.00	19.00	19.00	19.00				

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