

DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.03.01 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

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| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         |          |         |        |        | Estimari |  |  |
|---|---------------|------------------|---|------------------------|---------|----------|---------|--------|--------|----------|--|--|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016   | 2017   | 2018     |  |  |
|   |               | Buget initial    | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |        |        |          |  |  |
|   |               | 1=5+6+7+8        | 4   | 5                      | 6       | 7        | 8       | 9      | 10     | 11       |  |  |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)   | 00            | 115.00           | 0.00  | 33.00                  | 33.00   | 33.00    | 16.00   | 121.00 | 131.00 | 141.00   |  |  |
| CHELTUIELI CURENTE  | 01            | 115.00           | 0.00  | 33.00                  | 33.00   | 33.00    | 16.00   | 121.00 | 131.00 | 141.00   |  |  |
| TITLUL I CHELTUIELI DE PERSONAL   | 10            | 97.10            | 0.00  | 27.80                  | 27.80   | 27.80    | 13.70   | 121.00 | 131.00 | 141.00   |  |  |
| Cheltuieli salariale in bani  | 10.01         | 71.10            | 0.00  | 21.20                  | 21.20   | 21.20    | 7.50    | 121.00 | 131.00 | 141.00   |  |  |
| Salarii de baza   | 10.01.01      | 2.00             | 0.00  | 0.60                   | 0.60    | 0.60     | 0.20    | 121.00 | 131.00 | 141.00   |  |  |
| Alte sporuri  | 10.01.06      | 24.00            | 0.00  | 6.00                   | 6.00    | 6.00     | 6.00    | 121.00 | 131.00 | 141.00   |  |  |
| Alte drepturi salariale in bani   | 10.01.30      | 17.90            | 0.00  | 5.20                   | 5.20    | 5.20     | 2.30    | 121.00 | 131.00 | 141.00   |  |  |
| Contributii   | 10.03         | 12.90            | 0.00  | 3.70                   | 3.70    | 3.70     | 1.80    | 121.00 | 131.00 | 141.00   |  |  |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 0.50             | 0.00  | 0.15                   | 0.15    | 0.15     | 0.05    | 121.00 | 131.00 | 141.00   |  |  |
| Contributii de asigurari de somaj                                       | 10.03.02      | 3.65             | 0.00  | 1.10                   | 1.10    | 1.10     | 0.35    | 121.00 | 131.00 | 141.00   |  |  |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 0.15             | 0.00  | 0.05                   | 0.05    | 0.05     | 0.00    | 121.00 | 131.00 | 141.00   |  |  |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.70             | 0.00  | 0.20                   | 0.20    | 0.20     | 0.10    | 121.00 | 131.00 | 141.00   |  |  |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 115.00           | 0.00  | 33.00                  | 33.00   | 33.00    | 16.00   | 121.00 | 131.00 | 141.00   |  |  |
| TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)             | 00            | 115.00           | 0.00  | 33.00                  | 33.00   | 33.00    | 16.00   | 121.00 | 131.00 | 141.00   |  |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)                 | 01            | 115.00           | 0.00  | 33.00                  | 33.00   | 33.00    | 16.00   | 121.00 | 131.00 | 141.00   |  |  |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)                 | 10            | 115.00           | 0.00  | 33.00                  | 33.00   | 33.00    | 16.00   | 121.00 | 131.00 | 141.00   |  |  |

| Denumire indicatori  | Cod Indicator | Buget 2015       |   |                        |         |          |         |      |      |      |  | Estimari |  |  |
|--|---------------|------------------|---|------------------------|---------|----------|---------|------|------|------|--|----------|--|--|
|  |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016 | 2017 | 2018 |  |          |  |  |
|  |               | 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   |  |          |  |  |
| Cheutuii 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         | 97.10            | 0.00  | 27.80                  | 27.80   | 27.80    | 13.70   | x    | x    | x    |  |          |  |  |
| Salarii de baza  | 10.01.01      | 71.10            | 0.00  | 21.20                  | 21.20   | 21.20    | 7.50    | x    | x    | x    |  |          |  |  |
| Alte sponuri   | 10.01.06      | 2.00             | 0.00  | 0.60                   | 0.60    | 0.60     | 0.20    | x    | x    | x    |  |          |  |  |
| Alte drepturi salariale in bani  | 10.01.30      | 24.00            | 0.00  | 6.00                   | 6.00    | 6.00     | 6.00    | x    | x    | x    |  |          |  |  |
| Contributii (cod 10.03.01 la 10.03.06)   | 10.03         | 17.90            | 0.00  | 5.20                   | 5.20    | 5.20     | 2.30    | x    | x    | x    |  |          |  |  |
| Contributii de asigurari sociale de stat   | 10.03.01      | 12.90            | 0.00  | 3.70                   | 3.70    | 3.70     | 1.80    | x    | x    | x    |  |          |  |  |
| Contributii de asigurari de somaj  | 10.03.02      | 0.50             | 0.00  | 0.15                   | 0.15    | 0.15     | 0.05    | x    | x    | x    |  |          |  |  |
| Contributii de asigurari sociale de sanatate   | 10.03.03      | 3.65             | 0.00  | 1.10                   | 1.10    | 1.10     | 0.35    | x    | x    | x    |  |          |  |  |
| Contributii de asigurari pentru accidente de munca si boli profesionale                        | 10.03.04      | 0.15             | 0.00  | 0.05                   | 0.05    | 0.05     | 0.00    | x    | x    | x    |  |          |  |  |
| Contributii pentru concedii si indemnizatii  | 10.03.06      | 0.70             | 0.00  | 0.20                   | 0.20    | 0.20     | 0.10    | x    | x    | x    |  |          |  |  |

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Conducatorul institutiei  
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| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         |          |         |        |         | Estimari |      |      |          |
|---|---------------|------------------|---|------------------------|---------|----------|---------|--------|---------|----------|------|------|----------|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         |        |         | 2016     | 2017 | 2018 |          |
|   |               | Buget initial    | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | Trim I | Trim II |          |      |      | Trim III |
| A   | B             | 1=5+6+7+8        | 4   | 5                      | 6       | 7        | 8       | 9      | 10      | 11       |      |      |          |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)   | 00            | 170.00           | 0.00  | 50.00                  | 50.00   | 50.00    | 20.00   | 180.00 | 190.00  | 200.00   |      |      |          |
| CHELTUIELI CURENTE  | 01            | 170.00           | 0.00  | 50.00                  | 50.00   | 50.00    | 20.00   | 180.00 | 190.00  | 200.00   |      |      |          |
| TITLUL I CHELTUIELI DE PERSONAL   | 10            | 170.00           | 0.00  | 50.00                  | 50.00   | 50.00    | 20.00   | 180.00 | 190.00  | 200.00   |      |      |          |
| Cheletuilei salariale in bani   | 10.01         | 148.50           | 0.00  | 43.50                  | 43.50   | 43.50    | 18.00   | 18.00  | x       | x        |      |      |          |
| Salarii de baza   | 10.01.01      | 126.50           | 0.00  | 37.90                  | 37.90   | 37.90    | 12.80   | x      | x       | x        |      |      |          |
| Alte sporuri  | 10.01.06      | 2.40             | 0.00  | 0.70                   | 0.70    | 0.70     | 0.30    | x      | x       | x        |      |      |          |
| Alte drepturi salariale in bani   | 10.01.30      | 19.60            | 0.00  | 4.90                   | 4.90    | 4.90     | 4.90    | x      | x       | x        |      |      |          |
| Contributii   | 10.03         | 21.50            | 0.00  | 6.50                   | 6.50    | 6.50     | 2.00    | x      | x       | x        |      |      |          |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 13.80            | 0.00  | 4.20                   | 4.20    | 4.20     | 1.20    | x      | x       | x        |      |      |          |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.70             | 0.00  | 0.20                   | 0.20    | 0.20     | 0.10    | x      | x       | x        |      |      |          |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 5.70             | 0.00  | 1.70                   | 1.70    | 1.70     | 0.60    | x      | x       | x        |      |      |          |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.30             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.00    | x      | x       | x        |      |      |          |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 1.00             | 0.00  | 0.30                   | 0.30    | 0.30     | 0.10    | x      | x       | x        |      |      |          |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)              | 00            | 170.00           | 0.00  | 50.00                  | 50.00   | 50.00    | 20.00   | 180.00 | 190.00  | 200.00   |      |      |          |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)                 | 01            | 170.00           | 0.00  | 50.00                  | 50.00   | 50.00    | 20.00   | 180.00 | 190.00  | 200.00   |      |      |          |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)                 | 10            | 170.00           | 0.00  | 50.00                  | 50.00   | 50.00    | 20.00   | 180.00 | 190.00  | 200.00   |      |      |          |

| Denumire indicatori  | Cod Indicator | Buget 2015       |   |                        |         |          |         |      |      | Estimari |   |  |
|--|---------------|------------------|---|------------------------|---------|----------|---------|------|------|----------|---|--|
|  |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016 | 2017 | 2018     |   |  |
|  |               | 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       |   |  |
| Cheeltuile 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         | 148.50           | 0.00  | 43.50                  | 43.50   | 43.50    | 18.00   |      | x    | x        | x |  |
| Salarii de baza  | 10.01.01      | 126.50           | 0.00  | 37.90                  | 37.90   | 37.90    | 12.80   |      | x    | x        | x |  |
| Alte sporuri   | 10.01.06      | 2.40             | 0.00  | 0.70                   | 0.70    | 0.70     | 0.30    |      | x    | x        | x |  |
| Alte drepturi salariale in bani  | 10.01.30      | 19.60            | 0.00  | 4.90                   | 4.90    | 4.90     | 4.90    |      | x    | x        | x |  |
| Contributii (cod 10.03.01 la 10.03.06)   | 10.03         | 21.50            | 0.00  | 6.50                   | 6.50    | 6.50     | 2.00    |      | x    | x        | x |  |
| Contributii de asigurari sociale de stat   | 10.03.01      | 13.80            | 0.00  | 4.20                   | 4.20    | 4.20     | 1.20    |      | x    | x        | x |  |
| Contributii de asigurari de somaj  | 10.03.02      | 0.70             | 0.00  | 0.20                   | 0.20    | 0.20     | 0.10    |      | x    | x        | x |  |
| Contributii de asigurari sociale de sanatate   | 10.03.03      | 5.70             | 0.00  | 1.70                   | 1.70    | 1.70     | 0.60    |      | x    | x        | x |  |
| Contributii de asigurari pentru accidente de munca si boli profesionale                          | 10.03.04      | 0.30             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.00    |      | x    | x        | x |  |
| Contributii pentru concedii si indemnizatii  | 10.03.06      | 1.00             | 0.00  | 0.30                   | 0.30    | 0.30     | 0.10    |      | x    | x        | x |  |

Conducatorul institutiei  
POPESCU MARIUS STEFAN



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DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.03.02 LA DATA 01.01.2015 SI  
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| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         |          |         |        |        | Estimari |  |  |
|---|---------------|------------------|---|------------------------|---------|----------|---------|--------|--------|----------|--|--|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016   | 2017   | 2018     |  |  |
|   |               | 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            | 170.00           | 0.00  | 50.00                  | 50.00   | 50.00    | 20.00   | 180.00 | 190.00 | 200.00   |  |  |
| CHELTUIELI CURENTE  | 01            | 170.00           | 0.00  | 50.00                  | 50.00   | 50.00    | 20.00   | 180.00 | 190.00 | 200.00   |  |  |
| TITLUL I CHELTUIELI DE PERSONAL   | 10            | 170.00           | 0.00  | 50.00                  | 50.00   | 50.00    | 20.00   | 180.00 | 190.00 | 200.00   |  |  |
| Cheltuieli salariale in bani  | 10.01         | 148.50           | 0.00  | 43.50                  | 43.50   | 43.50    | 18.00   | X      | X      | X        |  |  |
| Salarii de baza   | 10.01.01      | 126.50           | 0.00  | 37.90                  | 37.90   | 37.90    | 12.80   | X      | X      | X        |  |  |
| Alte sporuri  | 10.01.06      | 2.40             | 0.00  | 0.70                   | 0.70    | 0.70     | 0.30    | X      | X      | X        |  |  |
| Alte drepturi salariale in bani   | 10.01.30      | 19.60            | 0.00  | 4.90                   | 4.90    | 4.90     | 4.90    | X      | X      | X        |  |  |
| Contributii   | 10.03         | 21.50            | 0.00  | 6.50                   | 6.50    | 6.50     | 2.00    | X      | X      | X        |  |  |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 13.80            | 0.00  | 4.20                   | 4.20    | 4.20     | 1.20    | X      | X      | X        |  |  |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.70             | 0.00  | 0.20                   | 0.20    | 0.20     | 0.10    | X      | X      | X        |  |  |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 5.70             | 0.00  | 1.70                   | 1.70    | 1.70     | 0.60    | X      | X      | X        |  |  |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.30             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.00    | X      | X      | X        |  |  |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 1.00             | 0.00  | 0.30                   | 0.30    | 0.30     | 0.10    | X      | X      | X        |  |  |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)            | 00            | 170.00           | 0.00  | 50.00                  | 50.00   | 50.00    | 20.00   | 180.00 | 190.00 | 200.00   |  |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)                 | 01            | 170.00           | 0.00  | 50.00                  | 50.00   | 50.00    | 20.00   | 180.00 | 190.00 | 200.00   |  |  |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)                 | 10            | 170.00           | 0.00  | 50.00                  | 50.00   | 50.00    | 20.00   | 180.00 | 190.00 | 200.00   |  |  |

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| Denumire indicatori  | Cod Indicator | Buget 2015       |   |                        |         | Estimari |         |      |      |      |
|--|---------------|------------------|---|------------------------|---------|----------|---------|------|------|------|
|  |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         |      |      |      |
|  |               | Buget initial    | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2016 | 2017 | 2018 |
|  |               |                  |   |                        |         |          |         |      |      |      |
| A  | B             | 1=5+6+7+8        | 4   | 5                      | 6       | 7        | 8       | 9    | 10   | 11   |
| Cheletuile 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         | 148.50           | 0.00  | 43.50                  | 43.50   | 43.50    | 18.00   | x    | x    | x    |
| Salarii de baza  | 10.01.01      | 126.50           | 0.00  | 37.90                  | 37.90   | 37.90    | 12.80   | x    | x    | x    |
| Alte sporuri   | 10.01.06      | 2.40             | 0.00  | 0.70                   | 0.70    | 0.70     | 0.30    | x    | x    | x    |
| Alte drepturi salariale in bani  | 10.01.30      | 19.60            | 0.00  | 4.90                   | 4.90    | 4.90     | 4.90    | x    | x    | x    |
| Contributii (cod 10.03.01 la 10.03.06)   | 10.03         | 21.50            | 0.00  | 6.50                   | 6.50    | 6.50     | 2.00    | x    | x    | x    |
| Contributii de asigurari sociale de stat   | 10.03.01      | 13.80            | 0.00  | 4.20                   | 4.20    | 4.20     | 1.20    | x    | x    | x    |
| Contributii de asigurari de somaj  | 10.03.02      | 0.70             | 0.00  | 0.20                   | 0.20    | 0.20     | 0.10    | x    | x    | x    |
| Contributii de asigurari sociale de sanatate   | 10.03.03      | 5.70             | 0.00  | 1.70                   | 1.70    | 1.70     | 0.60    | x    | x    | x    |
| Contributii de asigurari pentru accidente de munca si boli profesionale                          | 10.03.04      | 0.30             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.00    | x    | x    | x    |
| Contributii pentru concedii si indemnizatii  | 10.03.06      | 1.00             | 0.00  | 0.30                   | 0.30    | 0.30     | 0.10    | x    | x    | x    |

Conducatorul compartimentului  
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ESTIMARI PENTRU ANII 2016-2018

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| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         | Estimari |         |        |        |        |
|---|---------------|------------------|---|------------------------|---------|----------|---------|--------|--------|--------|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         | 2016     |         | 2017   |        | 2018   |
|   |               | Buget initial    | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2016   | 2017   | 2018   |
| A   | B             | 1=5+6+7+8        | 4   | 5                      | 6       | 7        | 8       | 9      | 10     | 11     |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)   | 00            | 723.00           | 0.00  | 194.00                 | 212.00  | 142.00   | 175.00  | 434.00 | 441.00 | 440.00 |
| CHELTUIELI CURENTE  | 01            | 436.00           | 0.00  | 124.00                 | 132.00  | 100.00   | 80.00   | 434.00 | 441.00 | 440.00 |
| TITLUL I CHELTUIELI DE PERSONAL   | 10            | 349.00           | 0.00  | 109.00                 | 112.00  | 66.00    | 62.00   | 345.00 | 350.00 | 347.00 |
| Cheletuile salariale in bani  | 10.01         | 302.90           | 0.00  | 95.20                  | 98.20   | 52.20    | 57.30   | x      | x      | x      |
| Salarii de baza   | 10.01.01      | 216.50           | 0.00  | 72.00                  | 76.00   | 30.00    | 38.50   | x      | x      | x      |
| Alte sporuri  | 10.01.06      | 3.30             | 0.00  | 1.00                   | 1.00    | 1.00     | 0.30    | x      | x      | x      |
| Fond aferent platii cu ora  | 10.01.11      | 8.70             | 0.00  | 2.60                   | 2.60    | 2.60     | 0.90    | x      | x      | x      |
| Alte drepturi salariale in bani   | 10.01.30      | 74.40            | 0.00  | 19.60                  | 18.60   | 18.60    | 17.60   | x      | x      | x      |
| Contributii   | 10.03         | 46.10            | 0.00  | 13.80                  | 13.80   | 13.80    | 4.70    | x      | x      | x      |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 33.40            | 0.00  | 10.00                  | 10.00   | 10.00    | 3.40    | x      | x      | x      |
| Contributii de asigurari de somaj                                       | 10.03.02      | 1.40             | 0.00  | 0.40                   | 0.40    | 0.40     | 0.20    | x      | x      | x      |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 10.70            | 0.00  | 3.20                   | 3.20    | 3.20     | 1.10    | x      | x      | x      |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.30             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.00    | x      | x      | x      |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 0.30             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.00    | x      | x      | x      |
| TITLUL II BUNURI SI SERVICII  | 20            | 77.00            | 0.00  | 15.00                  | 15.00   | 34.00    | 13.00   | 79.00  | 81.00  | 83.00  |
| Bunuri si servicii  | 20.01         | 71.00            | 0.00  | 13.00                  | 13.00   | 33.00    | 12.00   | x      | x      | x      |
| Furnituri de birou  | 20.01.01      | 1.00             | 0.00  | 0.50                   | 0.00    | 0.50     | 0.00    | x      | x      | x      |
| Materiale pentru curatenie  | 20.01.02      | 5.00             | 0.00  | 1.00                   | 1.00    | 2.00     | 1.00    | x      | x      | x      |
| Încalzit, Iluminat si forta motrica                                     | 20.01.03      | 24.00            | 0.00  | 3.00                   | 3.00    | 15.00    | 3.00    | x      | x      | x      |



| Denumire indicatori  | Cod Indicator | Buget 2015       |   |                        |         |          |         |       |        |        |        | Estimari |  |  |
|--|---------------|------------------|---|------------------------|---------|----------|---------|-------|--------|--------|--------|----------|--|--|
|  |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016  | 2017   | 2018   |        |          |  |  |
|  |               | 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     |        |          |  |  |
| Carburanti si lubrifianti  | 20.01.05      |                  | 7.00  | 0.00                   | 2.00    | 2.00     | 2.00    | 1.00  | x      | x      |        |          |  |  |
| Transport  | 20.01.07      |                  | 12.00   | 0.00                   | 3.00    | 3.00     | 3.00    | 3.00  | x      | x      |        |          |  |  |
| Posta, telecomunicatii, radio, tv, internet  | 20.01.08      |                  | 3.00  | 0.00                   | 1.50    | 0.50     | 0.50    | 0.50  | x      | x      |        |          |  |  |
| Materiale si prestari de servicii cu caracter functional   | 20.01.09      |                  | 19.00   | 0.00                   | 2.00    | 3.50     | 10.00   | 3.50  | x      | x      |        |          |  |  |
| Deplasari, detasari, transferari   | 20.06         |                  | 6.00  | 0.00                   | 2.00    | 2.00     | 1.00    | 1.00  | x      | x      |        |          |  |  |
| Deplasari interne, detasari, transferari   | 20.06.01      |                  | 6.00  | 0.00                   | 2.00    | 2.00     | 1.00    | 1.00  | x      | x      |        |          |  |  |
| TITLUL X ALTE CHELTUIELI   | 59            |                  | 10.00   | 0.00                   | 0.00    | 5.00     | 0.00    | 5.00  | 10.00  | 10.00  | 10.00  |          |  |  |
| Burse  | 59.01.00      |                  | 10.00   | 0.00                   | 0.00    | 5.00     | 0.00    | 5.00  | x      | x      |        |          |  |  |
| CHELTUIELI DE CAPITAL  | 70            |                  | 287.00  | 0.00                   | 70.00   | 80.00    | 42.00   | 95.00 | 0.00   | 0.00   | 0.00   |          |  |  |
| TITLUL XII ACTIVE NEFINANCIARE   | 71            |                  | 287.00  | 0.00                   | 70.00   | 80.00    | 42.00   | 95.00 | 0.00   | 0.00   | 0.00   |          |  |  |
| Active fixe  | 71.01         |                  | 287.00  | 0.00                   | 70.00   | 80.00    | 42.00   | 95.00 | x      | x      |        |          |  |  |
| Alte active fixe (inclusiv reparatii capitale)   | 71.01.30      |                  | 287.00  | 0.00                   | 70.00   | 80.00    | 42.00   | 95.00 | x      | x      |        |          |  |  |
| TOTAL CHELTUIELI SECȚIUNEA DE FUNCȚIONARE (cod 01+79+83+84)                                      | 00            |                  | 436.00  | 0.00                   | 124.00  | 132.00   | 100.00  | 80.00 | 434.00 | 441.00 | 440.00 |          |  |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)  | 01            |                  | 436.00  | 0.00                   | 124.00  | 132.00   | 100.00  | 80.00 | 434.00 | 441.00 | 440.00 |          |  |  |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)  | 10            |                  | 349.00  | 0.00                   | 109.00  | 112.00   | 66.00   | 62.00 | 345.00 | 350.00 | 347.00 |          |  |  |
| 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         |                  | 302.90  | 0.00                   | 95.20   | 98.20    | 52.20   | 57.30 | x      | x      | x      |          |  |  |
| Salarii de baza  | 10.01.01      |                  | 216.50  | 0.00                   | 72.00   | 76.00    | 30.00   | 38.50 | x      | x      | x      |          |  |  |
| Alte sporuri   | 10.01.06      |                  | 3.30  | 0.00                   | 1.00    | 1.00     | 1.00    | 0.30  | x      | x      | x      |          |  |  |
| Fond aferent platit cu ora   | 10.01.11      |                  | 8.70  | 0.00                   | 2.60    | 2.60     | 2.60    | 0.90  | x      | x      | x      |          |  |  |
| Alte drepturi salariale in bani  | 10.01.30      |                  | 74.40   | 0.00                   | 19.60   | 18.60    | 18.60   | 17.60 | x      | x      | x      |          |  |  |
| Contributii (cod 10.03.01 la 10.03.06)   | 10.03         |                  | 46.10   | 0.00                   | 13.80   | 13.80    | 13.80   | 4.70  | x      | x      | x      |          |  |  |
| Contributii de asigurari sociale de stat   | 10.03.01      |                  | 33.40   | 0.00                   | 10.00   | 10.00    | 10.00   | 3.40  | x      | x      | x      |          |  |  |
| Contributii de asigurari de somaj  | 10.03.02      |                  | 1.40  | 0.00                   | 0.40    | 0.40     | 0.40    | 0.20  | x      | x      | x      |          |  |  |
| Contributii de asigurari sociale de sanatate   | 10.03.03      |                  | 10.70   | 0.00                   | 3.20    | 3.20     | 3.20    | 1.10  | x      | x      | x      |          |  |  |



| Denumire indicatori  | Cod Indicator | Buget 2015       |   |                        |         |          |         |       |       | Estimari |       |       |
|--|---------------|------------------|---|------------------------|---------|----------|---------|-------|-------|----------|-------|-------|
|  |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016  | 2017  | 2018     |       |       |
|  |               | Buget initial    | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |       |       |          |       |       |
|  |               | 1=5+6+7+8        | 4   | 5                      | 6       | 7        | 8       | 9     | 10    | 11       |       |       |
| A  | B             |                  |   |                        |         |          |         |       |       |          |       |       |
| Contributii de asigurari pentru accidente de munca si boli profesionale  | 10.03.04      | 0.30             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.00    | 0.00  | x     | x        | x     | x     |
| Contributii pentru concedii si indemnizatii  | 10.03.06      | 0.30             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.00    | 0.00  | x     | x        | 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            | 77.00            | 0.00  | 15.00                  | 15.00   | 34.00    | 13.00   | 13.00 | 79.00 | 81.00    | 83.00 | 83.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)   | 20.01         | 71.00            | 0.00  | 13.00                  | 13.00   | 33.00    | 12.00   | 12.00 | x     | x        | x     | x     |
| Furnituri de birou   | 20.01.01      | 1.00             | 0.00  | 0.50                   | 0.00    | 0.50     | 0.00    | 0.00  | x     | x        | x     | x     |
| Materiale pentru curatenie   | 20.01.02      | 5.00             | 0.00  | 1.00                   | 1.00    | 2.00     | 1.00    | 1.00  | x     | x        | x     | x     |
| Incaltzit, iluminat si forta motrica   | 20.01.03      | 24.00            | 0.00  | 3.00                   | 3.00    | 15.00    | 3.00    | 3.00  | x     | x        | x     | x     |
| Carburanti si lubrifianti  | 20.01.05      | 7.00             | 0.00  | 2.00                   | 2.00    | 2.00     | 1.00    | 1.00  | x     | x        | x     | x     |
| Transport  | 20.01.07      | 12.00            | 0.00  | 3.00                   | 3.00    | 3.00     | 3.00    | 3.00  | x     | x        | x     | x     |
| Posta, telecomunicatii, radio, tv, internet  | 20.01.08      | 3.00             | 0.00  | 1.50                   | 0.50    | 0.50     | 0.50    | 0.50  | x     | x        | x     | x     |
| Materiale si prestari de servicii cu caracter functional   | 20.01.09      | 19.00            | 0.00  | 2.00                   | 3.50    | 10.00    | 3.50    | 3.50  | x     | x        | x     | x     |
| Daplasari, detasari, transferari (cod 20.06.01+20.06.02)   | 20.06         | 6.00             | 0.00  | 2.00                   | 2.00    | 1.00     | 1.00    | 1.00  | x     | x        | x     | x     |
| Deplasari interne, detasari, transferari   | 20.06.01      | 6.00             | 0.00  | 2.00                   | 2.00    | 1.00     | 1.00    | 1.00  | x     | x        | x     | x     |
| TITLUL X ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.08 + 59.11 + 59.12 + 59.15 + 59.17 + 59.20+59.22 + 59.25 + 59.30+59.35) | 59            | 10.00            | 0.00  | 0.00                   | 5.00    | 0.00     | 0.00    | 5.00  | 10.00 | 10.00    | 10.00 | 10.00 |
| Burse  | 59.01.00      | 10.00            | 0.00  | 0.00                   | 5.00    | 0.00     | 0.00    | 5.00  | x     | x        | x     | x     |
| TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)   | 00            | 287.00           | 0.00  | 70.00                  | 80.00   | 42.00    | 95.00   | 95.00 | 0.00  | 0.00     | 0.00  | 0.00  |
| CHELTUIELI DE CAPITAL (cod 71+72+75)   | 70            | 287.00           | 0.00  | 70.00                  | 80.00   | 42.00    | 95.00   | 95.00 | 0.00  | 0.00     | 0.00  | 0.00  |
| TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)   | 71            | 287.00           | 0.00  | 70.00                  | 80.00   | 42.00    | 95.00   | 95.00 | 0.00  | 0.00     | 0.00  | 0.00  |
| Active fixe (cod 71.01.01 la 71.01.03+71.01.30)  | 71.01         | 287.00           | 0.00  | 70.00                  | 80.00   | 42.00    | 95.00   | 95.00 | x     | x        | x     | x     |
| Alte active fixe (inclusiv reparatii capitale)   | 71.01.30      | 287.00           | 0.00  | 70.00                  | 80.00   | 42.00    | 95.00   | 95.00 | x     | x        | x     | x     |

Conducatorul institutiei  
POPESCU MARIUS STEFAN



Conducatorul compartimentului  
financiar - contabil  
NINE FLOAREA





DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.02 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

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| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         |          |         |       |       | Estimari |       |  |
|---|---------------|------------------|---|------------------------|---------|----------|---------|-------|-------|----------|-------|--|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016  | 2017  | 2018     |       |  |
|   |               | 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            | 75.00            | 0.00  | 14.00                  | 16.00   | 29.00    | 16.00   | 16.00 | 75.00 | 75.00    | 75.00 |  |
| CHELTUIELI CURENTE  | 01            | 75.00            | 0.00  | 14.00                  | 16.00   | 29.00    | 16.00   | 16.00 | 75.00 | 75.00    | 75.00 |  |
| TITLUL I CHELTUIELI DE PERSONAL   | 10            | 35.00            | 0.00  | 9.00                   | 9.00    | 9.00     | 7.00    | 8.00  | 35.00 | 35.00    | 35.00 |  |
| Cheituiele salariale in bani  | 10.01         | 28.00            | 0.00  | 7.00                   | 7.00    | 7.00     | 7.00    | 7.00  | x     | x        | x     |  |
| Salarii de baza   | 10.01.01      | 24.00            | 0.00  | 6.00                   | 6.00    | 6.00     | 6.00    | 6.00  | x     | x        | x     |  |
| Alte sporuri  | 10.01.06      | 4.00             | 0.00  | 1.00                   | 1.00    | 1.00     | 1.00    | 1.00  | x     | x        | x     |  |
| Contributii   | 10.03         | 7.00             | 0.00  | 2.00                   | 2.00    | 2.00     | 2.00    | 1.00  | x     | x        | x     |  |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 4.40             | 0.00  | 1.30                   | 1.40    | 1.30     | 1.30    | 0.40  | x     | x        | x     |  |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.40             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.10    | 0.10  | x     | x        | x     |  |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 1.60             | 0.00  | 0.40                   | 0.40    | 0.40     | 0.40    | 0.40  | x     | x        | x     |  |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.20             | 0.00  | 0.10                   | 0.00    | 0.10     | 0.00    | 0.00  | x     | x        | x     |  |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 0.40             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.10    | 0.10  | x     | x        | x     |  |
| TITLUL II BUNURI SI SERVICII  | 20            | 40.00            | 0.00  | 5.00                   | 7.00    | 20.00    | 8.00    | 8.00  | 40.00 | 40.00    | 40.00 |  |
| Bunuri si servicii  | 20.01         | 35.00            | 0.00  | 5.00                   | 5.00    | 20.00    | 5.00    | 5.00  | x     | x        | x     |  |
| Încalzit, iluminat si forta motrica                                     | 20.01.03      | 4.00             | 0.00  | 1.00                   | 1.00    | 1.00     | 1.00    | 1.00  | x     | x        | x     |  |
| Materiale si prestari de servicii cu caracter functional                | 20.01.09      | 16.00            | 0.00  | 1.00                   | 0.00    | 15.00    | 0.00    | 0.00  | x     | x        | x     |  |
| Alte bunuri si servicii pentru intretinere si functionare               | 20.01.30      | 15.00            | 0.00  | 3.00                   | 4.00    | 4.00     | 4.00    | 4.00  | x     | x        | x     |  |
| Consultanta si expertiza  | 20.12.00      | 5.00             | 0.00  | 0.00                   | 2.00    | 0.00     | 3.00    | 3.00  | x     | x        | x     |  |



| Denumire indicatori  | Cod Indicator | Buget 2015       |   |                        |         |          |         |       |       |       |       | Estimari |  |  |
|--|---------------|------------------|---|------------------------|---------|----------|---------|-------|-------|-------|-------|----------|--|--|
|  |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016  | 2017  | 2018  |       |          |  |  |
|  |               | 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 SECȚIUNEA DE FUNCȚIONARE (cod 01+79+83+84)                                      | 00            | 75.00            | 0.00  | 14.00                  | 16.00   | 29.00    | 16.00   | 75.00 | 75.00 | 75.00 | 75.00 |          |  |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)  | 01            | 75.00            | 0.00  | 14.00                  | 16.00   | 29.00    | 16.00   | 75.00 | 75.00 | 75.00 | 75.00 |          |  |  |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)  | 10            | 35.00            | 0.00  | 9.00                   | 9.00    | 9.00     | 8.00    | 35.00 | 35.00 | 35.00 | 35.00 |          |  |  |
| 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         | 28.00            | 0.00  | 7.00                   | 7.00    | 7.00     | 7.00    |       | x     | x     | x     |          |  |  |
| Salarii de baza  | 10.01.01      | 24.00            | 0.00  | 6.00                   | 6.00    | 6.00     | 6.00    |       | x     | x     | x     |          |  |  |
| Alte sporuri   | 10.01.06      | 4.00             | 0.00  | 1.00                   | 1.00    | 1.00     | 1.00    |       | x     | x     | x     |          |  |  |
| Contributii (cod 10.03.01 la 10.03.06)   | 10.03         | 7.00             | 0.00  | 2.00                   | 2.00    | 2.00     | 1.00    |       | x     | x     | x     |          |  |  |
| Contributii de asigurari sociale de stat   | 10.03.01      | 4.40             | 0.00  | 1.30                   | 1.40    | 1.30     | 0.40    |       | x     | x     | x     |          |  |  |
| Contributii de asigurari de somaj  | 10.03.02      | 0.40             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.10    |       | x     | x     | x     |          |  |  |
| Contributii de asigurari sociale de sanatate   | 10.03.03      | 1.60             | 0.00  | 0.40                   | 0.40    | 0.40     | 0.40    |       | x     | x     | x     |          |  |  |
| Contributii de asigurari pentru accidente de munca si boli profesionale                          | 10.03.04      | 0.20             | 0.00  | 0.10                   | 0.00    | 0.10     | 0.00    |       | x     | x     | x     |          |  |  |
| Contributii pentru concedii si indemnizatii  | 10.03.06      | 0.40             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.10    |       | x     | 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            | 40.00            | 0.00  | 5.00                   | 7.00    | 20.00    | 8.00    | 40.00 | 40.00 | 40.00 | 40.00 |          |  |  |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)   | 20.01         | 35.00            | 0.00  | 5.00                   | 5.00    | 20.00    | 5.00    |       | x     | x     | x     |          |  |  |
| Încalzit, iluminat si forta motrica  | 20.01.03      | 4.00             | 0.00  | 1.00                   | 1.00    | 1.00     | 1.00    |       | x     | x     | x     |          |  |  |
| Materiale si prestari de servicii cu caracter functional   | 20.01.09      | 16.00            | 0.00  | 1.00                   | 0.00    | 15.00    | 0.00    |       | x     | x     | x     |          |  |  |
| Alte bunuri si servicii pentru întretinere si functionare  | 20.01.30      | 15.00            | 0.00  | 3.00                   | 4.00    | 4.00     | 4.00    |       | x     | x     | x     |          |  |  |
| Consultanta si expertiza   | 20.12.00      | 5.00             | 0.00  | 0.00                   | 2.00    | 0.00     | 3.00    |       | x     | x     | x     |          |  |  |


  
 Conducătorul instituției  
**POPESCU MARIUS ȘTEFAN**



Conducatorul compartimentului  
financiar - contabil  
NINE FLOAREA

A handwritten signature in blue ink, appearing to be 'N. Floarea', written over a horizontal line.

DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.02.03.02 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

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| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         |          |         |       |       | Estimari |       |  |
|---|---------------|------------------|---|------------------------|---------|----------|---------|-------|-------|----------|-------|--|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016  | 2017  | 2018     |       |  |
|   |               | 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            | 40.00            | 0.00  | 9.00                   | 11.00   | 9.00     | 9.00    | 11.00 | 40.00 | 40.00    | 40.00 |  |
| CHELTUIELI CURENTE  | 01            | 40.00            | 0.00  | 9.00                   | 11.00   | 9.00     | 9.00    | 11.00 | 40.00 | 40.00    | 40.00 |  |
| TITLUL I CHELTUIELI DE PERSONAL   | 10            | 35.00            | 0.00  | 9.00                   | 9.00    | 9.00     | 9.00    | 8.00  | 35.00 | 35.00    | 35.00 |  |
| Cheletuieii salariale in bani   | 10.01         | 28.00            | 0.00  | 7.00                   | 7.00    | 7.00     | 7.00    | 7.00  | x     | x        | x     |  |
| Salarii de baza   | 10.01.01      | 24.00            | 0.00  | 6.00                   | 6.00    | 6.00     | 6.00    | 6.00  | x     | x        | x     |  |
| Alte sporuri  | 10.01.06      | 4.00             | 0.00  | 1.00                   | 1.00    | 1.00     | 1.00    | 1.00  | x     | x        | x     |  |
| Contributii   | 10.03         | 7.00             | 0.00  | 2.00                   | 2.00    | 2.00     | 2.00    | 1.00  | x     | x        | x     |  |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 4.40             | 0.00  | 1.30                   | 1.40    | 1.30     | 1.30    | 0.40  | x     | x        | x     |  |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.40             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.10    | 0.10  | x     | x        | x     |  |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 1.60             | 0.00  | 0.40                   | 0.40    | 0.40     | 0.40    | 0.40  | x     | x        | x     |  |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.20             | 0.00  | 0.10                   | 0.00    | 0.10     | 0.10    | 0.00  | x     | x        | x     |  |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 0.40             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.10    | 0.10  | x     | x        | x     |  |
| TITLUL II BUNURI SI SERVICII  | 20            | 5.00             | 0.00  | 0.00                   | 2.00    | 0.00     | 0.00    | 3.00  | 5.00  | 5.00     | 5.00  |  |
| Consultanta si expertiza  | 20.12.00      | 5.00             | 0.00  | 0.00                   | 2.00    | 0.00     | 0.00    | 3.00  | x     | x        | x     |  |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)              | 00            | 40.00            | 0.00  | 9.00                   | 11.00   | 9.00     | 9.00    | 11.00 | 40.00 | 40.00    | 40.00 |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51(SF.+55SF.+57+59)              | 01            | 40.00            | 0.00  | 9.00                   | 11.00   | 9.00     | 9.00    | 11.00 | 40.00 | 40.00    | 40.00 |  |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)                 | 10            | 35.00            | 0.00  | 9.00                   | 9.00    | 9.00     | 9.00    | 8.00  | 35.00 | 35.00    | 35.00 |  |



| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         |          |         |      |      | Estimari |      |  |
|---|---------------|------------------|---|------------------------|---------|----------|---------|------|------|----------|------|--|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016 | 2017 | 2018     |      |  |
|   |               | 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       |      |  |
| Cheeltuilei 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         | 28.00            | 0.00  | 7.00                   | 7.00    | 7.00     | 7.00    | 7.00 | x    | x        | x    |  |
| Salarii de baza   | 10.01.01      | 24.00            | 0.00  | 6.00                   | 6.00    | 6.00     | 6.00    | 6.00 | x    | x        | x    |  |
| Alte sporuri  | 10.01.06      | 4.00             | 0.00  | 1.00                   | 1.00    | 1.00     | 1.00    | 1.00 | x    | x        | x    |  |
| Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 7.00             | 0.00  | 2.00                   | 2.00    | 2.00     | 2.00    | 2.00 | x    | x        | x    |  |
| Contributii de asigurari sociale de stat  | 10.03.01      | 4.40             | 0.00  | 1.30                   | 1.40    | 1.30     | 1.30    | 1.40 | x    | x        | x    |  |
| Contributii de asigurari de somaj   | 10.03.02      | 0.40             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.10    | 0.10 | x    | x        | x    |  |
| Contributii de asigurari sociale de sanatate  | 10.03.03      | 1.60             | 0.00  | 0.40                   | 0.40    | 0.40     | 0.40    | 0.40 | x    | x        | x    |  |
| Contributii de asigurari pentru accidente de munca si boli profesionale                           | 10.03.04      | 0.20             | 0.00  | 0.10                   | 0.00    | 0.10     | 0.10    | 0.00 | x    | x        | x    |  |
| Contributii pentru concedii si indemnizatii   | 10.03.06      | 0.40             | 0.00  | 0.10                   | 0.10    | 0.10     | 0.10    | 0.10 | x    | 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            | 5.00             | 0.00  | 0.00                   | 2.00    | 0.00     | 0.00    | 3.00 | 5.00 | 5.00     | 5.00 |  |
| Consultanta si expertiza  | 20.12.00      | 5.00             | 0.00  | 0.00                   | 2.00    | 0.00     | 0.00    | 3.00 | x    | x        | x    |  |

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.02.03.07 LA DATA 01.01.2015 SI  
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| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         |          |         |       |       | Estimari |       |  |
|---|---------------|------------------|---|------------------------|---------|----------|---------|-------|-------|----------|-------|--|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016  | 2017  | 2018     |       |  |
|   |               | 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  | 2.00                   | 1.00    | 16.00    | 1.00    | 20.00 | 20.00 | 20.00    | 20.00 |  |
| CHELTUIELI CURENTE  | 01            | 20.00            | 0.00  | 2.00                   | 1.00    | 16.00    | 1.00    | 20.00 | 20.00 | 20.00    | 20.00 |  |
| TITLUL II BUNURI SI SERVICII  | 20            | 20.00            | 0.00  | 2.00                   | 1.00    | 16.00    | 1.00    | 20.00 | 20.00 | 20.00    | 20.00 |  |
| Bunuri si servicii  | 20.01         | 20.00            | 0.00  | 2.00                   | 1.00    | 16.00    | 1.00    | 20.00 | x     | x        | x     |  |
| Încalzit, iluminat si forta motrica   | 20.01.03      | 4.00             | 0.00  | 1.00                   | 1.00    | 1.00     | 1.00    | 1.00  | x     | x        | x     |  |
| Materiale si prestari de servicii cu caracter functional                                    | 20.01.09      | 16.00            | 0.00  | 1.00                   | 0.00    | 15.00    | 0.00    | 0.00  | x     | x        | x     |  |
| TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)                                 | 00            | 20.00            | 0.00  | 2.00                   | 1.00    | 16.00    | 1.00    | 20.00 | 20.00 | 20.00    | 20.00 |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)                                     | 01            | 20.00            | 0.00  | 2.00                   | 1.00    | 16.00    | 1.00    | 20.00 | 20.00 | 20.00    | 20.00 |  |
| 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            | 20.00            | 0.00  | 2.00                   | 1.00    | 16.00    | 1.00    | 20.00 | 20.00 | 20.00    | 20.00 |  |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)                                      | 20.01         | 20.00            | 0.00  | 2.00                   | 1.00    | 16.00    | 1.00    | 20.00 | x     | x        | x     |  |
| Încalzit, iluminat si forta motrica   | 20.01.03      | 4.00             | 0.00  | 1.00                   | 1.00    | 1.00     | 1.00    | 1.00  | x     | x        | x     |  |
| Materiale si prestari de servicii cu caracter functional                                    | 20.01.09      | 16.00            | 0.00  | 1.00                   | 0.00    | 15.00    | 0.00    | 0.00  | x     | x        | x     |  |

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.02.05.01 LA DATA 01.01.2015 SI  
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| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         | Estimari |      |      |       |         |       |
|---|---------------|------------------|---|------------------------|---------|----------|------|------|-------|---------|-------|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         |          | 2016 | 2017 | 2018  |         |       |
|   |               | 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            | 15.00            | 0.00  | 3.00                   | 4.00    | 4.00     | 4.00 | 4.00 | 15.00 | 15.00   | 15.00 |
| CHELTUIELI CURENTE  | 01            | 15.00            | 0.00  | 3.00                   | 4.00    | 4.00     | 4.00 | 4.00 | 15.00 | 15.00   | 15.00 |
| TITLUL II BUNURI SI SERVICII  | 20            | 15.00            | 0.00  | 3.00                   | 4.00    | 4.00     | 4.00 | 4.00 | 15.00 | 15.00   | 15.00 |
| Bunuri si servicii  | 20.01         | 15.00            | 0.00  | 3.00                   | 4.00    | 4.00     | 4.00 | 4.00 | x     | x       | x     |
| Alte bunuri si servicii pentru intretinere si functionare                                   | 20.01.30      | 15.00            | 0.00  | 3.00                   | 4.00    | 4.00     | 4.00 | 4.00 | x     | x       | x     |
| TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)                                 | 00            | 15.00            | 0.00  | 3.00                   | 4.00    | 4.00     | 4.00 | 4.00 | 15.00 | 15.00   | 15.00 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)                                     | 01            | 15.00            | 0.00  | 3.00                   | 4.00    | 4.00     | 4.00 | 4.00 | 15.00 | 15.00   | 15.00 |
| 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            | 15.00            | 0.00  | 3.00                   | 4.00    | 4.00     | 4.00 | 4.00 | 15.00 | 15.00   | 15.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)                                      | 20.01         | 15.00            | 0.00  | 3.00                   | 4.00    | 4.00     | 4.00 | 4.00 | x     | x       | x     |
| Alte bunuri si servicii pentru intretinere si functionare                                   | 20.01.30      | 15.00            | 0.00  | 3.00                   | 4.00    | 4.00     | 4.00 | 4.00 | x     | x       | x     |



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DETALIEREA CHELTUIELILOR PE CAPITOLUL 68.02 LA DATA 01.01.2015 SI  
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| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         |          |         |        |        | Estimari |  |  |
|---|---------------|------------------|---|------------------------|---------|----------|---------|--------|--------|----------|--|--|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016   | 2017   | 2018     |  |  |
|   |               | 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            | 303.00           | 0.00  | 73.00                  | 70.00   | 70.00    | 90.00   | 303.00 | 303.00 | 303.00   |  |  |
| CHELTUIELI CURENTE  | 01            | 303.00           | 0.00  | 73.00                  | 70.00   | 70.00    | 90.00   | 303.00 | 303.00 | 303.00   |  |  |
| TITLUL IX ASISTENTA SOCIALA   | 57            | 303.00           | 0.00  | 73.00                  | 70.00   | 70.00    | 90.00   | 303.00 | 303.00 | 303.00   |  |  |
| Ajutoare sociale  | 57.02         | 303.00           | 0.00  | 73.00                  | 70.00   | 70.00    | 90.00   | x      | x      | x        |  |  |
| Ajutoare sociale in numerar   | 57.02.01      | 303.00           | 0.00  | 73.00                  | 70.00   | 70.00    | 90.00   | x      | x      | x        |  |  |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)          | 00            | 303.00           | 0.00  | 73.00                  | 70.00   | 70.00    | 90.00   | 303.00 | 303.00 | 303.00   |  |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)               | 01            | 303.00           | 0.00  | 73.00                  | 70.00   | 70.00    | 90.00   | 303.00 | 303.00 | 303.00   |  |  |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02)                               | 57            | 303.00           | 0.00  | 73.00                  | 70.00   | 70.00    | 90.00   | 303.00 | 303.00 | 303.00   |  |  |
| Ajutoare sociale (cod 57.02.01 la 57.02.04)                           | 57.02         | 303.00           | 0.00  | 73.00                  | 70.00   | 70.00    | 90.00   | 303.00 | 303.00 | 303.00   |  |  |
| Ajutoare sociale in numerar   | 57.02.01      | 303.00           | 0.00  | 73.00                  | 70.00   | 70.00    | 90.00   | x      | x      | x        |  |  |

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 68.02.05.02 LA DATA 01.01.2015 SI  
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| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         |          |         |        |        | Estimari |  |  |
|---|---------------|------------------|---|------------------------|---------|----------|---------|--------|--------|----------|--|--|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016   | 2017   | 2018     |  |  |
|   |               | 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            | 261.00           | 0.00  | 71.00                  | 70.00   | 70.00    | 50.00   | 261.00 | 261.00 | 261.00   |  |  |
| CHELTUIELI CURENTE  | 01            | 261.00           | 0.00  | 71.00                  | 70.00   | 70.00    | 50.00   | 261.00 | 261.00 | 261.00   |  |  |
| TITLUL IX ASISTENTA SOCIALA   | 57            | 261.00           | 0.00  | 71.00                  | 70.00   | 70.00    | 50.00   | 261.00 | 261.00 | 261.00   |  |  |
| Ajutoare sociale  | 57.02         | 261.00           | 0.00  | 71.00                  | 70.00   | 70.00    | 50.00   | x      | x      | x        |  |  |
| Ajutoare sociale in numerar   | 57.02.01      | 261.00           | 0.00  | 71.00                  | 70.00   | 70.00    | 50.00   | x      | x      | x        |  |  |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)          | 00            | 261.00           | 0.00  | 71.00                  | 70.00   | 70.00    | 50.00   | 261.00 | 261.00 | 261.00   |  |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)               | 01            | 261.00           | 0.00  | 71.00                  | 70.00   | 70.00    | 50.00   | 261.00 | 261.00 | 261.00   |  |  |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02)                               | 57            | 261.00           | 0.00  | 71.00                  | 70.00   | 70.00    | 50.00   | 261.00 | 261.00 | 261.00   |  |  |
| Ajutoare sociale (cod 57.02.01 la 57.02.04)                           | 57.02         | 261.00           | 0.00  | 71.00                  | 70.00   | 70.00    | 50.00   | x      | x      | x        |  |  |
| Ajutoare sociale in numerar   | 57.02.01      | 261.00           | 0.00  | 71.00                  | 70.00   | 70.00    | 50.00   | x      | x      | x        |  |  |

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 68.02.15.01 LA DATA 01.01.2015 SI  
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| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         |          |         |       | Estimari |       |  |
|---|---------------|------------------|---|------------------------|---------|----------|---------|-------|----------|-------|--|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         |          |         | 2016  | 2017     | 2018  |  |
|   |               | 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            | 42.00            | 0.00  | 2.00                   | 0.00    | 0.00     | 40.00   | 42.00 | 42.00    | 42.00 |  |
| CHELTUIELI CURENTE  | 01            | 42.00            | 0.00  | 2.00                   | 0.00    | 0.00     | 40.00   | 42.00 | 42.00    | 42.00 |  |
| TITLUL IX ASISTENTA SOCIALA   | 57            | 42.00            | 0.00  | 2.00                   | 0.00    | 0.00     | 40.00   | 42.00 | 42.00    | 42.00 |  |
| Ajutoare sociale  | 57.02         | 42.00            | 0.00  | 2.00                   | 0.00    | 0.00     | 40.00   | x     | x        | x     |  |
| Ajutoare sociale in numerar   | 57.02.01      | 42.00            | 0.00  | 2.00                   | 0.00    | 0.00     | 40.00   | x     | x        | x     |  |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)          | 00            | 42.00            | 0.00  | 2.00                   | 0.00    | 0.00     | 40.00   | 42.00 | 42.00    | 42.00 |  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)               | 01            | 42.00            | 0.00  | 2.00                   | 0.00    | 0.00     | 40.00   | 42.00 | 42.00    | 42.00 |  |
| TITLUL IX ASISTENTA SOCIALA (cod 57.02)                               | 57            | 42.00            | 0.00  | 2.00                   | 0.00    | 0.00     | 40.00   | 42.00 | 42.00    | 42.00 |  |
| Ajutoare sociale (cod 57.02.01 la 57.02.01)                           | 57.02         | 42.00            | 0.00  | 2.00                   | 0.00    | 0.00     | 40.00   | x     | x        | x     |  |
| Ajutoare sociale in numerar   | 57.02.01      | 42.00            | 0.00  | 2.00                   | 0.00    | 0.00     | 40.00   | x     | x        | x     |  |

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**DETALIEREA CHELTUIELILOR PE CAPITOLUL 70.02 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018**

România  
Judetul Olt  
COMUNA GOSTAVATU

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| Denumire indicatori   | Cod Indicator | Buget 2015       |   |                        |         | Estimari |       |        |        |         |
|---|---------------|------------------|---|------------------------|---------|----------|-------|--------|--------|---------|
|   |               | Prevederi anuale |   | Prevederi trimestriale |         |          | 2016  | 2017   | 2018   |         |
|   |               | 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            | 75.00            | 0.00  | 15.00                  | 35.00   | 10.00    | 15.00 | 200.00 | 200.00 | 200.00  |
| CHELTUIELI CURENTE  | 01            | 75.00            | 0.00  | 15.00                  | 35.00   | 10.00    | 15.00 | 0.00   | 0.00   | 0.00    |
| TITLUL II BUNURI SI SERVICII  | 20            | 75.00            | 0.00  | 15.00                  | 35.00   | 10.00    | 15.00 | 0.00   | 0.00   | 0.00    |
| Alte cheltuieli   | 20.30         | 75.00            | 0.00  | 15.00                  | 35.00   | 10.00    | 15.00 | x      | x      | x       |
| Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 75.00            | 0.00  | 15.00                  | 35.00   | 10.00    | 15.00 | x      | x      | x       |
| CHELTUIELI DE CAPITAL   | 70            | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00  | 200.00 | 200.00 | 200.00  |
| TITLUL XII ACTIVE NEFINANCIARE  | 71            | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00  | 200.00 | 200.00 | 200.00  |
| Active fixe   | 71.01         | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00  | x      | x      | x       |
| Alte active fixe (inclusiv reparatii capitale)  | 71.01.30      | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00  | x      | x      | x       |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)                                | 00            | 75.00            | 0.00  | 15.00                  | 35.00   | 10.00    | 15.00 | 0.00   | 0.00   | 0.00    |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)                                     | 01            | 75.00            | 0.00  | 15.00                  | 35.00   | 10.00    | 15.00 | 0.00   | 0.00   | 0.00    |
| 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  | 15.00                  | 35.00   | 10.00    | 15.00 | 0.00   | 0.00   | 0.00    |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)              | 20.30         | 75.00            | 0.00  | 15.00                  | 35.00   | 10.00    | 15.00 | x      | x      | x       |
| Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 75.00            | 0.00  | 15.00                  | 35.00   | 10.00    | 15.00 | x      | x      | x       |
| TOTAL CHELTUIELI (SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)                           | 00            | 0.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 0.00  | 200.00 | 200.00 | 200.00  |