

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2015 si estimari pe anii 2016-2018

Formular 10

-mii lei-

Cod	Denumire indicator	Buget 2015					Estimari		
		Prevederi anuale		Prevederi trimestriale			2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		
A	B	1=3+4+5+6	2	3	4	5	6	7	8 9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000110	TOTAL VENITURI	50.00		25.00	25.00	0.00	0.00	0.00	0.00
4810	VENITURI PROPRII	50.00		25.00	25.00	0.00	0.00	0.00	0.00
000210	I. VENITURI CURENTE	50.00		25.00	25.00	0.00	0.00	0.00	0.00
001210	C. VENITURI NEFISCALE	50.00		25.00	25.00	0.00	0.00	0.00	0.00
001410	C2. VANZARI DE BUNURI SI SERVICII	50.00		25.00	25.00	0.00	0.00	0.00	0.00
3610	Diverse venituri	50.00		25.00	25.00	0.00	0.00	0.00	0.00
361050	Alte venituri	50.00		25.00	25.00	0.00	0.00	0.00	0.00
4910	TOTAL CHELTUIELI	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	50.00	0.00	25.00	25.00	0.00	0.00	X	X
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	25.00	25.00	0.00	0.00	X	X
7910	Partea a V-a Actiuni economice	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
8310	Agricultura, silvicultura, piscicultura si vanatoare	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	50.00	0.00	25.00	25.00	0.00	0.00	X	X
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	25.00	25.00	0.00	0.00	X	X
831003	Agricultura	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00

		Buget 2015				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		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
83100330	Alte cheltuieli in domeniul agriculturii	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	50.00		25.00	25.00	0.00	0.00	0.00	0.00	0.00
4810	VENITURI PROPRII	50.00		25.00	25.00	0.00	0.00	0.00	0.00	0.00
000210	I. VENITURI CURENTE	50.00		25.00	25.00	0.00	0.00	0.00	0.00	0.00
001210	C. VENITURI NEFISCALE	50.00		25.00	25.00	0.00	0.00	0.00	0.00	0.00
001410	C2. VANZARI DE BUNURI SI SERVICII	50.00		25.00	25.00	0.00	0.00	0.00	0.00	0.00
3610	Diverse venituri	50.00		25.00	25.00	0.00	0.00	0.00	0.00	0.00
361050	Alte venituri	50.00		25.00	25.00	0.00	0.00	0.00	0.00	0.00
4910	TOTAL CHELTUIELI	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	50.00	0.00	25.00	25.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	25.00	25.00	0.00	0.00	X	X	X
7910	Partea a V-a Actiuni economice	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
8310	Agricultura, silvicultura, piscicultura si vanatoare	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2015						Estimari			
		Prevederi anuale		Prevederi trimestriale				2016	2017	2018	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	
2001	Bunuri si servicii	50.00	0.00	25.00	25.00	0.00	0.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	25.00	25.00	0.00	0.00	X	X	X	
831003	Agricultura	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	
83100330	Alte cheltuieli in domeniul agriculturii	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SECTIUNEA DE DEZVOLTARE										
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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BUGET DE VENITURI PROPRII SI SUBVENTII DETALIAT LA VENITURI PE
CAPITOLE SI SUBCAPITOLE PE ANUL 2015 SI ESTIMARI PENTRU ANII 2016
- 2018

Formular

10/02

Denumire indicatori	Cod indicator	Buget 2015					Estimari		
		Prevederi anuale Total	Prevederi trimestriale				2016	2017	2018
			Trim I	Trim II	Trim III	Trim IV			
A	B	1=2+3+4+5	2	3	4	5	6	7	8
TOTAL VENITURI SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE	00.01	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
VENITURI PROPRII	48.10	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
1. VENITURI CURENTE (cod 00.03+00.12)	00.02	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
C. VENITURI NEFISCALE (cod 00.13 + 00.14)	00.12	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10 + 34.10 + 35.10 + 36.10 + 37.10)	00.14	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
Diverse venituri (cod 36.10.50)	36.10	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
Alte venituri	36.10.50	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
TOTAL VENITURI SECTIUNEA DE FUNCTIONARE (cod 00.02 + 00.17)	00.01 SF	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
VENITURI PROPRII	48.10	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
1. VENITURI CURENTE (cod 00.03 + 00.12)	00.02	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
C. VENITURI NEFISCALE (cod 00.13 + 00.14)	00.12	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10 + 34.10 + 35.10 + 36.10 + 37.10)	00.14	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
Diverse venituri (cod 36.10.25+36.10.50)	36.10	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
Alte venituri	36.10.50	50.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 83.10.03.30 LA DATA 01.01.2015 SI
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

Denumire indicatori	Cod Indicator	Buget 2015				Estimari		
		Prevederi anuale		Prevederi trimestriale			2016	2017
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III		
A	B	1=5+6+7+8	4	5	6	7	9	10
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	50.00	0.00	25.00	25.00	0.00	0.00	0.00
CHELTUIELI CURENTE	01	50.00	0.00	25.00	25.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	50.00	0.00	25.00	25.00	0.00	0.00	0.00
Bunuri si servicii	20.01	50.00	0.00	25.00	25.00	0.00	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	50.00	0.00	25.00	25.00	0.00	x	x
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	50.00	0.00	25.00	25.00	0.00	0.00	0.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	50.00	0.00	25.00	25.00	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	50.00	0.00	25.00	25.00	0.00	0.00	0.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	50.00	0.00	25.00	25.00	0.00	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	50.00	0.00	25.00	25.00	0.00	x	x

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Conducatorul institutiei
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Conducatorul compartimentului
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DETALIEREA CHELTUIELILOR PE CAPITOLUL 51.02.01.03 LA DATA 01.01.2015 SI
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

-mii lei-

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	986.23	81.00	389.50	176.50	241.50	178.73	1,028.23	1,031.23	1,034.23
CHELTUIELI CURENTE	01	831.23	81.00	254.50	156.50	241.50	178.73	828.23	831.23	834.23
TITLUL I CHELTUIELI DE PERSONAL	10	446.00	0.00	111.50	111.50	111.50	111.50	446.00	446.00	446.00
Cheltuieli salariale in bani	10.01	360.00	0.00	90.00	90.00	90.00	90.00	x	x	x
Salarii de baza	10.01.01	280.00	0.00	70.00	70.00	70.00	70.00	x	x	x
Alte sporuri	10.01.06	20.00	0.00	5.00	5.00	5.00	5.00	x	x	x
Indemnizatii platite unor persoane din afara unitatii	10.01.12	60.00	0.00	15.00	15.00	15.00	15.00	x	x	x
Contributii	10.03	86.00	0.00	21.50	21.50	21.50	21.50	x	x	x
Contributii de asigurari sociale de stat	10.03.01	57.20	0.00	14.30	14.30	14.30	14.30	x	x	x
Contributii de asigurari de somaj	10.03.02	4.00	0.00	1.00	1.00	1.00	1.00	x	x	x
Contributii de asigurari sociale de sanatate	10.03.03	20.00	0.00	5.00	5.00	5.00	5.00	x	x	x
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.80	0.00	0.20	0.20	0.20	0.20	x	x	x
Contributii pentru concedii si indemnizatii	10.03.06	4.00	0.00	1.00	1.00	1.00	1.00	x	x	x
TITLUL II BUNURI SI SERVICII	20	385.23	81.00	143.00	45.00	130.00	67.23	382.23	385.23	388.23
Bunuri si servicii	20.01	319.23	81.00	114.00	40.00	102.00	63.23	x	x	x
Furnituri de birou	20.01.01	12.00	0.00	3.00	3.00	3.00	3.00	x	x	x
Materiale pentru curatenie	20.01.02	4.00	0.00	1.00	1.00	1.00	1.00	x	x	x
Încalzit, iluminat si forta motrica	20.01.03	43.00	0.00	4.00	4.00	30.00	5.00	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	12.00	0.00	3.00	3.00	3.00	3.00	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00	0.00	2.00	2.00	2.00	2.00	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	220.23	81.00	96.00	22.00	58.00	44.23	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20.00	0.00	5.00	5.00	5.00	5.00	x	x	x
Bunuri de natura obiectelor de inventar	20.05	40.00	0.00	20.00	0.00	20.00	0.00	x	x	x
Alte obiecte de inventar	20.05.30	40.00	0.00	20.00	0.00	20.00	0.00	x	x	x
Deplasari, detasari, transferari	20.06	3.00	0.00	1.00	1.00	0.00	1.00	x	x	x
Deplasari interne, detasari, transferari	20.06.01	3.00	0.00	1.00	1.00	0.00	1.00	x	x	x
Carti, publicatii si materiale documentare	20.11.00	9.00	0.00	3.00	0.00	3.00	3.00	x	x	x
Pregatire profesionala	20.13.00	10.00	0.00	5.00	0.00	5.00	0.00	x	x	x
Protectia muncii	20.14.00	4.00	0.00	0.00	4.00	0.00	0.00	x	x	x
CHELTUIELI DE CAPITAL	70	155.00	0.00	135.00	20.00	0.00	0.00	200.00	200.00	200.00
TITLUL XII ACTIVE NEFINANCIARE	71	155.00	0.00	135.00	20.00	0.00	0.00	200.00	200.00	200.00
Active fixe	71.01	155.00	0.00	135.00	20.00	0.00	0.00	x	x	x
Alte active fixe (inclusiv reparatii capitale)	71.01.30	155.00	0.00	135.00	20.00	0.00	0.00	x	x	x
TOTAL CHELTUIELI SECȚIUNEA DE FUNCȚIONARE (cod 01+79+83+84)	00	831.23	81.00	254.50	156.50	241.50	178.73	828.23	831.23	834.23
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	831.23	81.00	254.50	156.50	241.50	178.73	828.23	831.23	834.23
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	446.00	0.00	111.50	111.50	111.50	111.50	446.00	446.00	446.00
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	360.00	0.00	90.00	90.00	90.00	90.00	x	x	x
Salarii de baza	10.01.01	280.00	0.00	70.00	70.00	70.00	70.00	x	x	x
Alte sporuri	10.01.06	20.00	0.00	5.00	5.00	5.00	5.00	x	x	x
Indemnizatii platite unor persoane din afara unitatii	10.01.12	60.00	0.00	15.00	15.00	15.00	15.00	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	86.00	0.00	21.50	21.50	21.50	21.50	x	x	x

Denumire indicatori	Cod Indicator	Buget 2015										Estimari		
		Prevederi anuale		Prevederi trimestriale				Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
		Buget initial	din care credite bugetare destinate stingerii platilor restante											
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11				
Contributii de asigurari sociale de stat	10.03.01	57.20	0.00	14.30	14.30	14.30	14.30							
Contributii de asigurari de somaj	10.03.02	4.00	0.00	1.00	1.00	1.00	1.00							
Contributii de asigurari sociale de sanatate	10.03.03	20.00	0.00	5.00	5.00	5.00	5.00							
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.80	0.00	0.20	0.20	0.20	0.20							
Contributii pentru concedii si indemnizatii	10.03.06	4.00	0.00	1.00	1.00	1.00	1.00							
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	385.23	81.00	143.00	45.00	130.00	67.23	382.23	385.23	388.23				
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	319.23	81.00	114.00	40.00	102.00	63.23							
Furnituri de birou	20.01.01	12.00	0.00	3.00	3.00	3.00	3.00							
Material pentru curatenie	20.01.02	4.00	0.00	1.00	1.00	1.00	1.00							
Încalzit, iluminat si forta motrica	20.01.03	43.00	0.00	4.00	4.00	30.00	5.00							
Carburanti si lubrifianti	20.01.05	12.00	0.00	3.00	3.00	3.00	3.00							
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00	0.00	2.00	2.00	2.00	2.00							
Material si prestari de servicii cu caracter functional	20.01.09	220.23	81.00	96.00	22.00	58.00	44.23							
Alte bunuri si servicii pentru Întretinere si functionare	20.01.30	20.00	0.00	5.00	5.00	5.00	5.00							
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40.00	0.00	20.00	0.00	20.00	0.00							
Alte obiecte de inventar	20.05.30	40.00	0.00	20.00	0.00	20.00	0.00							
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3.00	0.00	1.00	1.00	0.00	1.00							
Deplasari interne, detasari, transferari	20.06.01	3.00	0.00	1.00	1.00	0.00	1.00							
Carti, publicatii si materiale documentare	20.11.00	9.00	0.00	3.00	0.00	3.00	3.00							
Pregatire profesionala	20.13.00	10.00	0.00	5.00	0.00	5.00	0.00							
Protectia muncii	20.14.00	4.00	0.00	0.00	4.00	0.00	0.00							
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	155.00	0.00	135.00	20.00	0.00	0.00	200.00	200.00	200.00				

Denumire indicatori	Cod Indicator	Buget 2015					Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017
		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
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	155.00	0.00	135.00	20.00	0.00	0.00	200.00	200.00
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 71.03)	71	155.00	0.00	135.00	20.00	0.00	0.00	200.00	200.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30) 71.01	71.01	155.00	0.00	135.00	20.00	0.00	0.00	x	x
Alte active fixe (inclusiv reparatii capitale)	71.01.30	155.00	0.00	135.00	20.00	0.00	0.00	x	x

Conducatorul institutiei
POPESCU MARIUS STEFAN



Conducatorul compartimentului
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ROMANIA
Județul Olt
COMUNA GOSTAVATU

DETALIEREA CHELTUIELILOR PE CAPITOLUL 54.02.10 LA DATA 01.01.2015 SI
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

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		Buget 2015						Estimari		
Denumire indicatori	Cod Indicator	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	60.00	0.00	15.50	14.50	15.50	14.50	60.00	60.00	60.00
CHELTUIELI CURENTE	01	60.00	0.00	15.50	14.50	15.50	14.50	60.00	60.00	60.00
TITLUL I CHELTUIELI DE PERSONAL	10	50.00	0.00	12.50	12.50	12.50	12.50	50.00	50.00	50.00
Cheltuieli salariale in bani	10.01	36.00	0.00	9.00	9.00	9.00	9.00	x	x	x
Salarii de baza	10.01.01	34.00	0.00	8.50	8.50	8.50	8.50	x	x	x
Alte sporuri	10.01.06	2.00	0.00	0.50	0.50	0.50	0.50	x	x	x
Contributii	10.03	14.00	0.00	3.50	3.50	3.50	3.50	x	x	x
Contributii de asigurari sociale de stat	10.03.01	8.00	0.00	2.00	2.00	2.00	2.00	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	4.00	0.00	1.00	1.00	1.00	1.00	x	x	x
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.40	0.00	0.10	0.10	0.10	0.10	x	x	x
Contributii pentru concedii si indemnizatii	10.03.06	1.20	0.00	0.30	0.30	0.30	0.30	x	x	x
TITLUL II BUNURI SI SERVICII	20	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
Bunuri si servicii	20.01	10.00	0.00	3.00	2.00	3.00	2.00	x	x	x
Furnituri de birou	20.01.01	2.00	0.00	1.00	0.00	1.00	0.00	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00	0.00	2.00	2.00	2.00	2.00	x	x	x
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	60.00	0.00	15.50	14.50	15.50	14.50	60.00	60.00	60.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	60.00	0.00	15.50	14.50	15.50	14.50	60.00	60.00	60.00

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
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	50.00	0.00	12.50	12.50	12.50	12.50	50.00	50.00	50.00
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	36.00	0.00	9.00	9.00	9.00	9.00	x	x	x
Salarii de baza	10.01.01	34.00	0.00	8.50	8.50	8.50	8.50	x	x	x
Alte sporuri	10.01.06	2.00	0.00	0.50	0.50	0.50	0.50	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	14.00	0.00	3.50	3.50	3.50	3.50	x	x	x
Contributii de asigurari sociale de stat	10.03.01	8.00	0.00	2.00	2.00	2.00	2.00	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	4.00	0.00	1.00	1.00	1.00	1.00	x	x	x
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.40	0.00	0.10	0.10	0.10	0.10	x	x	x
Contributii pentru concedii si indemnizatii	10.03.06	1.20	0.00	0.30	0.30	0.30	0.30	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	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	10.00	0.00	3.00	2.00	3.00	2.00	x	x	x
Furnituri de birou	20.01.01	2.00	0.00	1.00	0.00	1.00	0.00	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	8.00	0.00	2.00	2.00	2.00	2.00	x	x	x

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 61.02.50 LA DATA 01.01.2015 SI
ESTIMARI PENTRU ANII 2016-2018

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Denumire indicatori	Cod Indicator	Buget 2015					Estimari		
		Prevederi anuale		Prevederi trimestriale				2016	2017
		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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	50.00	0.00	10.00	15.00	15.00	10.00	50.00	50.00
CHELTUIELI CURENTE	01	50.00	0.00	10.00	15.00	15.00	10.00	50.00	50.00
TITLUL II BUNURI SI SERVICII	20	50.00	0.00	10.00	15.00	15.00	10.00	50.00	50.00
Bunuri si servicii	20.01	50.00	0.00	10.00	15.00	15.00	10.00	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	50.00	0.00	10.00	15.00	15.00	10.00	x	x
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84))	00	50.00	0.00	10.00	15.00	15.00	10.00	50.00	50.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	50.00	0.00	10.00	15.00	15.00	10.00	50.00	50.00
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	50.00	0.00	10.00	15.00	15.00	10.00	50.00	50.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	50.00	0.00	10.00	15.00	15.00	10.00	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	50.00	0.00	10.00	15.00	15.00	10.00	x	x

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02 LA DATA 01.01.2015 SI
ESTIMARI PENTRU ANII 2016-2018

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		Buget 2015					Estimari			
Denumire indicatori	Cod Indicator	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	1,008.00	0.00	277.00	295.00	225.00	211.00	0.00	0.00	0.00
CHELTUIELI CURENTE	01	721.00	0.00	207.00	215.00	183.00	116.00	0.00	0.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	634.00	0.00	192.00	195.00	149.00	98.00	0.00	0.00	0.00
CheLtuiei salariale in bani	10.01	548.50	0.00	166.50	169.50	123.50	89.00	x	x	x
Salarii de baza	10.01.01	414.10	0.00	131.10	135.10	89.10	58.80	x	x	x
Alte sporuri	10.01.06	7.70	0.00	2.30	2.30	2.30	0.80	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	118.00	0.00	30.50	29.50	29.50	28.50	x	x	x
Contributii	10.03	85.50	0.00	25.50	25.50	25.50	9.00	x	x	x
Contributii de asigurari sociale de stat	10.03.01	60.10	0.00	17.90	17.90	17.90	6.40	x	x	x
Contributii de asigurari de somaj	10.03.02	2.60	0.00	0.75	0.75	0.75	0.35	x	x	x
Contributii de asigurari sociale de sanatate	10.03.03	20.05	0.00	6.00	6.00	6.00	2.05	x	x	x
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.75	0.00	0.25	0.25	0.25	0.00	x	x	x
Contributii pentru concedii si indemnizatii	10.03.06	2.00	0.00	0.60	0.60	0.60	0.20	x	x	x
TITLUL II BUNURI SI SERVICII	20	77.00	0.00	15.00	15.00	34.00	13.00	0.00	0.00	0.00
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	x
Transport	20.01.07	12.00	0.00	3.00	3.00	3.00	3.00	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	3.00	0.00	1.50	0.50	0.50	0.50	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	x	x	x
Deplasari, detasari, transferari	20.06	6.00	0.00	2.00	2.00	1.00	1.00	x	x	x
Deplasari interne, detasari, transferari	20.06.01	6.00	0.00	2.00	2.00	1.00	1.00	x	x	x
TITLUL X ALTE CHELTUIELI	59	10.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00
Burse	59.01.00	10.00	0.00	0.00	5.00	0.00	5.00	x	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	x
Alte active fixe (inclusiv reparatii capitale)	71.01.30	287.00	0.00	70.00	80.00	42.00	95.00	x	x	x
TOTAL CHELTUIELI SECȚIUNEA DE FUNCȚIONARE (cod 01+79+83+84)	00	721.00	0.00	207.00	215.00	183.00	116.00	0.00	0.00	0.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	721.00	0.00	207.00	215.00	183.00	116.00	0.00	0.00	0.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	634.00	0.00	192.00	195.00	149.00	98.00	0.00	0.00	0.00
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	548.50	0.00	166.50	169.50	123.50	89.00	x	x	x
Salarii de baza	10.01.01	414.10	0.00	131.10	135.10	89.10	58.80	x	x	x
Alte sporuri	10.01.06	7.70	0.00	2.30	2.30	2.30	0.80	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	118.00	0.00	30.50	29.50	29.50	28.50	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	85.50	0.00	25.50	25.50	25.50	9.00	x	x	x
Contributii de asigurari sociale de stat	10.03.01	60.10	0.00	17.90	17.90	17.90	6.40	x	x	x
Contributii de asigurari de somaj	10.03.02	2.60	0.00	0.75	0.75	0.75	0.35	x	x	x
Contributii de asigurari sociale de sanatate	10.03.03	20.05	0.00	6.00	6.00	6.00	2.05	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
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.75	0.00	0.25	0.25	0.25	0.00	x	x	x
Contributii pentru concedii si indemnizatii	10.03.06	2.00	0.00	0.60	0.60	0.60	0.20	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	0.00	0.00	0.00
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	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
Carburanti si lubrifianti	20.01.05	7.00	0.00	2.00	2.00	2.00	1.00	x	x	x
Transport	20.01.07	12.00	0.00	3.00	3.00	3.00	3.00	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	3.00	0.00	1.50	0.50	0.50	0.50	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	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	x	x	x
Deplasari interne, detasari, transferari	20.06.01	6.00	0.00	2.00	2.00	1.00	1.00	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	5.00	0.00	0.00	0.00
Burse	59.01.00	10.00	0.00	0.00	5.00	0.00	5.00	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	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	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	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	x	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	x

Conducatorul institutiei

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