

DETALIEREA CHELTUIELILOR PE CAPITOLUL 51.02.01.03 LA DATA 01.01.2016 SI
ESTIMARI PENTRU ANII 2017-2019

Formular 11/06

-mii lei-

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2017	2018	2019		
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	3,372.00	0.00	2,622.00	242.00	265.00	243.00	1,122.00	1,116.00	906.00		
CHELTUIELI CURENTE	01	3,240.00	0.00	2,490.00	242.00	265.00	243.00	988.00	986.00	806.00		
TITLUL I CHELTUIELI DE PERSONAL	10	664.00	0.00	166.00	166.00	166.00	166.00	664.00	664.00	664.00		
Cheltuieli salariale in bani	10.01	532.00	0.00	133.00	133.00	133.00	133.00	X	X	X		
Salarii de baza	10.01.01	460.00	0.00	115.00	115.00	115.00	115.00	X	X	X		
Alte sporuri	10.01.06	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X		
Indemnizatii platite unor persoane din afara unitatii	10.01.12	44.00	0.00	11.00	11.00	11.00	11.00	X	X	X		
Contributii	10.03	132.00	0.00	33.00	33.00	33.00	33.00	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	88.00	0.00	22.00	22.00	22.00	22.00	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	32.00	0.00	8.00	8.00	8.00	8.00	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X		
TITLUL II BUNURI SI SERVICII	20	322.00	0.00	70.00	76.00	99.00	77.00	324.00	322.00	142.00		
Bunuri si servicii	20.01	300.00	0.00	69.00	66.00	88.00	77.00	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	2.00	0.00	2.00	0.00	X	X	X		
Incalziti, iluminati si forta motrica	20.01.03	50.00	0.00	5.00	5.00	25.00	15.00	X	X	X		

Denumire indicatori	Cod Indicator	Buget 2016											Estimari		
		Prevederi anuale	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2017	2018	2019					
				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	10.00	0.00	3.00	2.00	3.00	2.00	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	200.00	0.00	50.00	50.00	49.00	51.00	X	X	X					
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X					
Bunuri de natura obiectelor de inventar	20.05	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X					
Alte obiecte de inventar	20.05.30	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X					
Daplasari, detasari, transferari	20.06	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X					
Deplasari interne, detasari, transferari	20.06.01	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X					
Deplasari in strainatate	20.06.02	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	56	2,254.00	0.00	2,254.00	0.00	0.00	0.00	0.00	0.00	0.00					
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	56.04	2,254.00	0.00	2,254.00	0.00	0.00	0.00	X	X	X					
Finantarea Unitatii Europene	56.04.02	2,166.00	0.00	2,166.00	0.00	0.00	0.00	X	X	X					
Cheltuieli neeligibile	56.04.03	88.00	0.00	88.00	0.00	0.00	0.00	X	X	X					
CHELTUIELI DE CAPITAL	70	132.00	0.00	132.00	0.00	0.00	0.00	134.00	130.00	100.00					
TITLUL XIII ACTIVE NEFINANCIARE	71	132.00	0.00	132.00	0.00	0.00	0.00	134.00	130.00	100.00					
Active fixe	71.01	132.00	0.00	132.00	0.00	0.00	0.00	X	X	X					
Alte active fixe (inclusiv reparatii capitale)	71.01.30	132.00	0.00	132.00	0.00	0.00	0.00	X	X	X					
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	986.00	0.00	236.00	242.00	265.00	243.00	988.00	986.00	806.00					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	986.00	0.00	236.00	242.00	265.00	243.00	988.00	986.00	806.00					
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	664.00	0.00	166.00	166.00	166.00	166.00	664.00	664.00	664.00					
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	532.00	0.00	133.00	133.00	133.00	133.00	X	X	X					
Salarii de baza	10.01.01	460.00	0.00	115.00	115.00	115.00	115.00	X	X	X					

Denumire indicatori	Cod Indicator	Buget 2016											Estimari		
		Prevederi anuale				Prevederi trimestriale				2017	2018	2019			
		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					
Alte sporuri	10.01.06	28.00	0.00	7.00	7.00	7.00	7.00	7.00	X	X	X				
Indemnizatii platite unor persoane din afara unitatii	10.01.12	44.00	0.00	11.00	11.00	11.00	11.00	11.00	X	X	X				
Contributii (cod 10.03.01 la 10.03.06)	10.03	132.00	0.00	33.00	33.00	33.00	33.00	33.00	X	X	X				
Contributii de asigurari sociale de stat	10.03.01	88.00	0.00	22.00	22.00	22.00	22.00	22.00	X	X	X				
Contributii de asigurari de somaj	10.03.02	4.00	0.00	1.00	1.00	1.00	1.00	1.00	X	X	X				
Contributii de asigurari sociale de sanatate	10.03.03	32.00	0.00	8.00	8.00	8.00	8.00	8.00	X	X	X				
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.00	0.00	0.50	0.50	0.50	0.50	0.50	X	X	X				
Contributii pentru concedii si indemnizatii	10.03.06	6.00	0.00	1.50	1.50	1.50	1.50	1.50	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	322.00	0.00	70.00	76.00	99.00	77.00	324.00	322.00	142.00					
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	300.00	0.00	69.00	66.00	88.00	77.00	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	2.00	0.00	2.00	0.00	X	X	X					
Încalzit, iluminat si forta motrica	20.01.03	50.00	0.00	5.00	5.00	25.00	15.00	X	X	X					
Carburanti si lubrifianti	20.01.05	10.00	0.00	3.00	2.00	3.00	2.00	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	200.00	0.00	50.00	50.00	49.00	51.00	X	X	X					
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X					
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X					
Alte obiecte de inventar	20.05.30	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X					
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X					
Deplasari interne, detasari, transferari	20.06.01	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X					
Deplasari în strainatate	20.06.02	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					

Denumire indicatori	Cod Indicator	Buget 2016								Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019		
		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 DEZVOLTARE (cod 51+55+56+70+79+84)	00	2,386.00	0.00	2,386.00	0.00	0.00	0.00	134.00	130.00	100.00		
CHELTUIELI CURENTE	01	2,254.00	0.00	2,254.00	0.00	0.00	0.00	0.00	0.00	0.00		
TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (cod 56.01 la 56.05+cod 56.07 + 56.08 + 56.15 la 56.18 +56.25+56.27+56.28)	56	2,254.00	0.00	2,254.00	0.00	0.00	0.00	0.00	0.00	0.00		
Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (56.04.01 la 56.04.03)	56.04	2,254.00	0.00	2,254.00	0.00	0.00	0.00	X	X	X		
Finantarea Uniunii Europene	56.04.02	2,166.00	0.00	2,166.00	0.00	0.00	0.00	X	X	X		
Cheltuieli neeligibile	56.04.03	88.00	0.00	88.00	0.00	0.00	0.00	X	X	X		
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	132.00	0.00	132.00	0.00	0.00	0.00	134.00	130.00	100.00		
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	132.00	0.00	132.00	0.00	0.00	0.00	134.00	130.00	100.00		
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	132.00	0.00	132.00	0.00	0.00	0.00	X	X	X		
Alte active fixe (inclusiv reparatii capitale)	71.01.30	132.00	0.00	132.00	0.00	0.00	0.00	X	X	X		

Conducatorul institutului
POPESCU MARIUS STEFAN

Conducatorul compartimentului
 financiar - contabil
NINE FLOAREA

DETALIEREA CHELTUIELILOR PE CAPITOLUL 54.02 LA DATA 01.01.2016 SI
ESTIMARI PENTRU ANII 2017-2019

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Bugget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2017	2018	2019		
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	79.00	0.00	14.00	28.00	14.00	23.00	54.00	54.00	54.00		
CHELTUIELI CURENTE	01	79.00	0.00	14.00	28.00	14.00	23.00	54.00	54.00	54.00		
TITLUL I CHELTUIELI DE PERSONAL	10	52.00	0.00	13.00	13.00	13.00	13.00	52.00	52.00	52.00		
Cheeltuieli salariale in bani	10.01	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X		
Salarii de baza	10.01.01	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X		
Alte sporuri	10.01.06	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X		
Contributii	10.03	12.00	0.00	3.00	3.00	3.00	3.00	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	2.60	0.00	0.60	0.70	0.60	0.70	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	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X		
TITLUL II BUNURI SI SERVICII	20	22.00	0.00	1.00	10.00	1.00	10.00	2.00	2.00	2.00		
Bunuri si servicii	20.01	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X		
Furnituri de birou	20.01.01	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X		
Alte cheltuieli	20.30	20.00	0.00	0.00	10.00	0.00	10.00	X	X	X		
Alte cheltuieli cu bunuri si servicii	20.30.30	20.00	0.00	0.00	10.00	0.00	10.00	X	X	X		
TITLUL V FONDURI DE REZERVA	50	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00		

Denumire indicatori	Cod Indicator	Buget 2016											Estimari		
		Prevederi anuale	Prevederi trimestriale				2017	2018	2019						
			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					
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04.00	5.00	0.00	0.00	5.00	0.00	0.00	x	x	x					
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	79.00	0.00	14.00	28.00	14.00	23.00	54.00	54.00	54.00					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	79.00	0.00	14.00	28.00	14.00	23.00	54.00	54.00	54.00					
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	52.00	0.00	13.00	13.00	13.00	13.00	52.00	52.00	52.00					
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	40.00	0.00	10.00	10.00	10.00	10.00	x	x	x					
Salarii de baza	10.01.01	36.00	0.00	9.00	9.00	9.00	9.00	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	12.00	0.00	3.00	3.00	3.00	3.00	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	2.60	0.00	0.60	0.70	0.60	0.70	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	0.80	0.00	0.20	0.20	0.20	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	22.00	0.00	1.00	10.00	1.00	10.00	2.00	2.00	2.00					
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	2.00	0.00	1.00	0.00	1.00	0.00	x	x	x					
Furnituri de birou	20.01.01	2.00	0.00	1.00	0.00	1.00	0.00	x	x	x					
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20.00	0.00	0.00	10.00	0.00	10.00	x	x	x					
Alte cheltuieli cu bunuri si servicii	20.30.30	20.00	0.00	0.00	10.00	0.00	10.00	x	x	x					
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00					
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04.00	5.00	0.00	0.00	5.00	0.00	0.00	x	x	x					

Conducatorul Institutiei
POPESCU MARIUS STEFAN



Conducatorul compartimentului
financiar - contabil
NINE FLOAREA

A handwritten signature in blue ink, appearing to read 'Nine Floarea', is written over the text of the financial controller.

DETALIEREA CHELTUIELOR PE CAPITOLUL 54.02.10 LA DATA 01.01.2016 SI
ESTIMARI PENTRU ANII 2017-2019

Formular 11/06

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Bugget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2017	2018	2019		
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	54.00	0.00	14.00	13.00	14.00	13.00	54.00	54.00	54.00		
CHELTUIELI CURENTE	01	54.00	0.00	14.00	13.00	14.00	13.00	54.00	54.00	54.00		
TITLUL I CHELTUIELI DE PERSONAL	10	52.00	0.00	13.00	13.00	13.00	13.00	52.00	52.00	52.00		
Cheltuieli salariale in bani	10.01	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X		
Salarii de baza	10.01.01	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X		
Alte sporuri	10.01.06	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X		
Contributii	10.03	12.00	0.00	3.00	3.00	3.00	3.00	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	2.60	0.00	0.60	0.70	0.60	0.70	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	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X		
TITLUL II BUNURI SI SERVICII	20	2.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00		
Bunuri si servicii	20.01	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X		
Furnituri de birou	20.01.01	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	54.00	0.00	14.00	13.00	14.00	13.00	54.00	54.00	54.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	54.00	0.00	14.00	13.00	14.00	13.00	54.00	54.00	54.00		

Denumire indicatori	Cod Indicator	Buzet 2016								Estimari		
		Prevederi anuale Buzet initial	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2017	2018	2019		
				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	52.00	0.00	13.00	13.00	13.00	13.00	52.00	52.00	52.00		
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	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X		
Salarii de baza	10.01.01	36.00	0.00	9.00	9.00	9.00	9.00	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	12.00	0.00	3.00	3.00	3.00	3.00	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	2.60	0.00	0.60	0.70	0.60	0.70	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	0.80	0.00	0.20	0.20	0.20	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	2.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X		
Furnituri de birou	20.01.01	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X		

Conducatorul institutiei
POPESCU MARIUS STEBAN



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DETALIEREA CHELTUIELILOR PE CAPITOLUL 54.02.50 LA DATA 01.01.2016 SI
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Denumire indicatori	Cod Indicator	Buget 2016								Estimari		
		Prevederi anuale din care credite destinate stingerii platilor restante	4	Trim I	Trim II	Trim III	Trim IV	8	9	10	11	
												Buget initial
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	25.00	0.00	0.00	15.00	0.00	10.00	0.00	0.00	0.00	0.00	
CHELTUIELI CURENTE	01	25.00	0.00	0.00	15.00	0.00	10.00	0.00	0.00	0.00	0.00	
TITLUL II BUNURI SI SERVICII	20	20.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	
Alte cheltuieli	20.30	20.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	20.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	
TITLUL V FONDURI DE REZERVA	50	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	25.00	0.00	0.00	15.00	0.00	10.00	0.00	0.00	0.00	0.00	
CHELTUIELI CURENTE (cod 0+20+30+40+50+51SF+55SF+57+59)	01	25.00	0.00	0.00	15.00	0.00	10.00	0.00	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	20.00	0.00	0.00	10.00	0.00	10.00	0.00	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	20.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	20.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 61.02.05 LA DATA 01.01.2016 SI
ESTIMARI PENTRU ANII 2017-2019

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget Initial	din care credite bugetare destinate stingerii platilor restante	4	5	6	7	8	9	10	11	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	20.00	0.00	0.00	10.00	10.00	0.00	20.00	20.00	20.00	20.00	
CHELTUIELI CURENTE	01	20.00	0.00	0.00	10.00	10.00	0.00	20.00	20.00	20.00		
TITLUL II BUNURI SI SERVICII	20	20.00	0.00	0.00	10.00	10.00	0.00	20.00	20.00	20.00		
Bunuri si servicii	20.01	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X		
Materiale si prestari de servicii cu caracter functional	20.01.09	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X		
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	20.00	0.00	0.00	10.00	10.00	0.00	20.00	20.00	20.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	20.00	0.00	0.00	10.00	10.00	0.00	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	0.00	10.00	10.00	0.00	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	0.00	10.00	10.00	0.00	X	X	X		
Materiale si prestari de servicii cu caracter functional	20.01.09	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X		

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02 LA DATA 01.01.2016 SI
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Denumire indicatori	Cod Indicator	Buget 2016										
		Prevederi anuale		Prevederi trimestriale				Estimari				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2017	2018	2019		
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	870.00	0.00	341.00	217.00	214.00	98.00	851.00	888.00	926.00		
CHELTUIELI CURENTE	01	730.00	0.00	201.00	217.00	214.00	98.00	851.00	888.00	926.00		
TITLUL I CHELTUIELI DE PERSONAL	10	632.00	0.00	186.00	186.00	186.00	74.00	732.00	769.00	807.00		
Cheltuieli salariale in bani	10.01	499.50	0.00	145.15	147.55	145.15	61.65	X	X	X		
Salarii de baza	10.01.01	478.65	0.00	138.85	141.25	138.85	59.70	X	X	X		
Alte sporuri	10.01.06	10.85	0.00	3.30	3.30	3.30	0.95	X	X	X		
Fond aferent platii cu ora	10.01.11	10.00	0.00	3.00	3.00	3.00	1.00	X	X	X		
Contributii	10.03	132.50	0.00	40.85	38.45	40.85	12.35	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	79.50	0.00	24.00	24.00	24.00	7.50	X	X	X		
Contributii de asigurari de somnaj	10.03.02	11.00	0.00	3.30	3.30	3.30	1.10	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	28.70	0.00	8.70	8.70	8.70	2.60	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.20	0.00	1.85	0.25	1.85	0.25	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	9.10	0.00	3.00	2.20	3.00	0.90	X	X	X		
TITLUL II BUNURI SI SERVICII	20	88.00	0.00	15.00	26.00	28.00	19.00	109.00	109.00	109.00		
Bunuri si servicii	20.01	86.00	0.00	14.00	25.50	28.00	18.50	X	X	X		
Furnituri de birou	20.01.01	1.50	0.00	0.50	1.00	0.00	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		
Incalzit, iluminat si forta motrica	20.01.03	23.80	0.00	3.00	2.80	15.00	3.00	X	X	X		
Carburanti si lubrifianti	20.01.05	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X		

Denumire indicatori	Cod Indicator	Buget 2016								Estimari		
		Prevederi anuale Buget initial	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2017	2018	2019		
				Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
Transport	20.01.07	15.00	0.00	5.00	5.00	0.00	5.00	X	X	X		
Posta, telecomunicatii, radio, tv, internet	20.01.08	2.50	0.00	1.00	0.50	0.50	0.50	X	X	X		
Materiale si prestari de servicii cu caracter functional	20.01.09	34.20	0.00	2.50	14.20	9.50	8.00	X	X	X		
Deplasari, detasari, transferari	20.06	2.00	0.00	1.00	0.50	0.00	0.50	X	X	X		
Deplasari interne, detasari, transferari	20.06.01	2.00	0.00	1.00	0.50	0.00	0.50	X	X	X		
TITLUL XI 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	X		
CHELTUIELI DE CAPITAL	70	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00		
TITLUL XIII ACTIVE NEFINANCIARE	71	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00		
Active fixe	71.01	140.00	0.00	140.00	0.00	0.00	0.00	X	X	X		
Alte active fixe (inclusiv reparatii capitale)	71.01.30	140.00	0.00	140.00	0.00	0.00	0.00	X	X	X		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	730.00	0.00	201.00	217.00	214.00	98.00	851.00	888.00	926.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	730.00	0.00	201.00	217.00	214.00	98.00	851.00	888.00	926.00		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	632.00	0.00	186.00	186.00	186.00	74.00	732.00	769.00	807.00		
Cheeltuieli 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	499.50	0.00	145.15	147.55	145.15	61.65	X	X	X		
Salarii de baza	10.01.01	478.65	0.00	138.85	141.25	138.85	59.70	X	X	X		
Alte sporuri	10.01.06	10.85	0.00	3.30	3.30	3.30	0.95	X	X	X		
Fond aferent platii cu ora	10.01.11	10.00	0.00	3.00	3.00	3.00	1.00	X	X	X		
Contributii (cod 10.03.01 la 10.03.06)	10.03	132.50	0.00	40.85	38.45	40.85	12.35	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	79.50	0.00	24.00	24.00	24.00	7.50	X	X	X		
Contributii de asigurari de somaj	10.03.02	11.00	0.00	3.30	3.30	3.30	1.10	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	28.70	0.00	8.70	8.70	8.70	2.60	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.20	0.00	1.85	0.25	1.85	0.25	X	X	X		

Denumire indicatori	Cod Indicator	Prevederi anuale						Prevederi trimestriale				Estimari		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	4	5	6	7	8	9	10	11	2017	2018	2019
Contributii pentru concedii si indemnizatii	A	B	1=5+6+7+8											
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)	10.03.06	9.10		4	0.00									
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20	88.00		0.00										
Furnituri de birou	20.01	86.00		0.00										
Materiale pentru curatenie	20.01.01	1.50		0.00										
Incalzit, iluminat si forta motrica	20.01.02	5.00		0.00										
Carburanti si lubrifianti	20.01.03	23.80		0.00										
Transport	20.01.05	4.00		0.00										
Posta, telecomunicatii, radio, tv, internet	20.01.07	15.00		0.00										
Materiale si prestari de servicii cu caracter functional	20.01.08	2.50		0.00										
Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.01.09	34.20		0.00										
Depasari interne, detasari, transferari	20.06	2.00		0.00										
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	20.06.01	2.00		0.00										
Burse	59	10.00		0.00										
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	59.01.00	10.00		0.00										
CHELTUIELI DE CAPITAL (cod 71+72+75)	00	140.00		0.00										
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	70	140.00		0.00										
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71	140.00		0.00										
Alte active fixe (inclusiv reparatii capitale)	71.01	140.00		0.00										
	71.01.30	140.00		0.00										

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.03.01 LA DATA 01.01.2016 SI
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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2017	2018	2019		
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	106.00	0.00	32.00	32.00	32.00	32.00	10.00	127.00	139.00	151.00	
CHELTUIELI CURENTE	01	106.00	0.00	32.00	32.00	32.00	32.00	10.00	127.00	139.00	151.00	
TITLUL I CHELTUIELI DE PERSONAL	10	106.00	0.00	32.00	32.00	32.00	32.00	10.00	127.00	139.00	151.00	
Cheeltueile salariale in bani	10.01	74.00	0.00	22.35	22.35	22.35	22.35	6.95	X	X	X	
Salarii de baza	10.01.01	71.10	0.00	21.45	21.45	21.45	21.45	6.75	X	X	X	
Alte sporuri	10.01.06	2.90	0.00	0.90	0.90	0.90	0.90	0.20	X	X	X	
Contributii	10.03	32.00	0.00	9.65	9.65	9.65	9.65	3.05	X	X	X	
Contributii de asigurari sociale de stat	10.03.01	14.90	0.00	4.50	4.50	4.50	4.50	1.40	X	X	X	
Contributii de asigurari de somaj	10.03.02	5.00	0.00	1.50	1.50	1.50	1.50	0.50	X	X	X	
Contributii de asigurari sociale de sanatate	10.03.03	6.90	0.00	2.10	2.10	2.10	2.10	0.60	X	X	X	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.20	0.00	0.05	0.05	0.05	0.05	0.05	X	X	X	
Contributii pentru concedii si indemnizatii	10.03.06	5.00	0.00	1.50	1.50	1.50	1.50	0.50	X	X	X	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	106.00	0.00	32.00	32.00	32.00	32.00	10.00	127.00	139.00	151.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	106.00	0.00	32.00	32.00	32.00	32.00	10.00	127.00	139.00	151.00	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	106.00	0.00	32.00	32.00	32.00	32.00	10.00	127.00	139.00	151.00	
Cheeltueile 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	74.00	0.00	22.35	22.35	22.35	22.35	6.95	X	X	X	

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestrale				Estimari		
		Buget Initial	din care credite bugetare destinate stingerii platilor restante	4	5	6	7	8	9	10	11	
												Buget 2016
A	B	1=5+6+7+8										
Salarii de baza	10.01.01	71.10	0.00	21.45	21.45	21.45	6.75	X	X	X		
Alte sporuri	10.01.06	2.90	0.00	0.90	0.90	0.90	0.20	X	X	X		
Contributii (cod 10.03.01 la 10.03.06)	10.03	32.00	0.00	9.65	9.65	9.65	3.05	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	14.90	0.00	4.50	4.50	4.50	1.40	X	X	X		
Contributii de asigurari de somaj	10.03.02	5.00	0.00	1.50	1.50	1.50	0.50	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	6.90	0.00	2.10	2.10	2.10	0.60	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	5.00	0.00	1.50	1.50	1.50	0.50	X	X	X		



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DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.03.02 LA DATA 01.01.2016 SI
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Denumire indicatori	Cod Indicator	Buget 2016										
		Prevederi anuale		Prevederi trimestriale				Estimari				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2017	2018	2019		
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	149.00	0.00	45.00	44.00	45.00	15.00	179.00	191.00	204.00		
CHELTUIELI CURENTE	01	149.00	0.00	45.00	44.00	45.00	15.00	179.00	191.00	204.00		
TITLUL I CHELTUIELI DE PERSONAL	10	149.00	0.00	45.00	44.00	45.00	15.00	179.00	191.00	204.00		
Cheeltuieli salariale in bani	10.01	115.15	0.00	34.50	34.30	34.50	11.85	X	X	X		
Salarii de baza	10.01.01	112.15	0.00	33.60	33.40	33.60	11.55	X	X	X		
Alte sporuri	10.01.06	3.00	0.00	0.90	0.90	0.90	0.30	X	X	X		
Contributii	10.03	33.85	0.00	10.50	9.70	10.50	3.15	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	20.00	0.00	6.00	6.00	6.00	2.00	X	X	X		
Contributii de asigurari de somaj	10.03.02	2.90	0.00	0.90	0.90	0.90	0.20	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	6.95	0.00	2.10	2.10	2.10	0.65	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.00	0.00	0.90	0.10	0.90	0.10	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		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	149.00	0.00	45.00	44.00	45.00	15.00	179.00	191.00	204.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	149.00	0.00	45.00	44.00	45.00	15.00	179.00	191.00	204.00		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	149.00	0.00	45.00	44.00	45.00	15.00	179.00	191.00	204.00		
Cheeltuieli 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	115.15	0.00	34.50	34.30	34.50	11.85	X	X	X		

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	4	5	6	7	8	9	10	11	
												1=5+6+7+8
A	B											
Salarii de baza	10.01.01	112.15	0.00	4	33.60	33.40	33.60	11.55	X	X	X	
Alte sporuri	10.01.06	3.00	0.00		0.90	0.90	0.90	0.30	X	X	X	
Contributii (cod 10.03.01 la 10.03.06)	10.03	33.85	0.00		10.50	9.70	10.50	3.15	X	X	X	
Contributii de asigurari sociale de stat	10.03.01	20.00	0.00		6.00	6.00	6.00	2.00	X	X	X	
Contributii de asigurari de somaj	10.03.02	2.90	0.00		0.90	0.90	0.90	0.20	X	X	X	
Contributii de asigurari sociale de sanatate	10.03.03	6.95	0.00		2.10	2.10	2.10	0.65	X	X	X	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.00	0.00		0.90	0.10	0.90	0.10	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	

Conducatorul institutiei



Conducatorul compartimentului financiar - contabil

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.04.01 LA DATA 01.01.2016 SI
ESTIMARI PENTRU ANII 2017-2019

Formular 11/06

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestrale				Estimari		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2017	2018	2019		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	615.00	0.00	264.00	141.00	137.00	73.00	545.00	558.00	571.00		
CHELTUIELI CURENTE	01	475.00	0.00	124.00	141.00	137.00	73.00	545.00	558.00	571.00		
TITLUL I CHELTUIELI DE PERSONAL	10	377.00	0.00	109.00	110.00	109.00	49.00	426.00	439.00	452.00		
Chestiunile salariale in bani	10.01	310.35	0.00	88.30	90.90	88.30	42.85	X	X	X		
Salarii de baza	10.01.01	295.40	0.00	83.80	86.40	83.80	41.40	X	X	X		
Alte sporuri	10.01.06	4.95	0.00	1.50	1.50	1.50	0.45	X	X	X		
Fond aferent platii cu ora	10.01.11	10.00	0.00	3.00	3.00	3.00	1.00	X	X	X		
Contributii	10.03	66.65	0.00	20.70	19.10	20.70	6.15	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	44.60	0.00	13.50	13.50	13.50	4.10	X	X	X		
Contributii de asigurari de somaj	10.03.02	3.10	0.00	0.90	0.90	0.90	0.40	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	14.85	0.00	4.50	4.50	4.50	1.35	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.00	0.00	0.90	0.10	0.90	0.10	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	2.10	0.00	0.90	0.10	0.90	0.20	X	X	X		
TITLUL II BUNURI SI SERVICII	20	88.00	0.00	15.00	26.00	28.00	19.00	109.00	109.00	109.00		
Bunuri si servicii	20.01	86.00	0.00	14.00	25.50	28.00	18.50	X	X	X		
Furnituri de birou	20.01.01	1.50	0.00	0.50	1.00	0.00	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		
Incalzit, iluminat si forta motrica	20.01.03	23.80	0.00	3.00	2.80	15.00	3.00	X	X	X		
Carburanti si lubrifianti	20.01.05	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X		

Denumire indicatori	Cod Indicator	Buget 2016											Estimari		
		Prevederi anuale		Prevederi trimestriale				2017	2018	2019					
		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					
Transport	20.01.07	15.00	0.00	5.00	5.00	0.00	5.00	X		X					
Posta, telecomunicatii, radio, tv, internet	20.01.08	2.50	0.00	1.00	0.50	0.50	0.50	X		X					
Materiale si prestari de servicii cu caracter functional	20.01.09	34.20	0.00	2.50	14.20	9.50	8.00	X		X					
Deplasari, detasari, transferari	20.06	2.00	0.00	1.00	0.50	0.00	0.50	X		X					
Deplasari interne, detasari, transferari	20.06.01	2.00	0.00	1.00	0.50	0.00	0.50	X		X					
TITLUL XI ALTE CHELTUIELI	59	10.00	0.00	0.00	5.00	0.00	5.00	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	140.00	0.00	140.00	0.00	0.00	0.00	0.00		0.00					
TITLUL XIII ACTIVE NEFINANCIARE	71	140.00	0.00	140.00	0.00	0.00	0.00	0.00		0.00					
Active fixe	71.01	140.00	0.00	140.00	0.00	0.00	0.00	X		X					
Alte active fixe (inclusiv reparatii capitale)	71.01.30	140.00	0.00	140.00	0.00	0.00	0.00	X		X					
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	475.00	0.00	124.00	141.00	137.00	73.00	545.00		558.00					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	475.00	0.00	124.00	141.00	137.00	73.00	545.00		571.00					
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	377.00	0.00	109.00	110.00	109.00	49.00	426.00		439.00					
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	310.35	0.00	88.30	90.90	88.30	42.85	X		X					
Salarii de baza	10.01.01	295.40	0.00	83.80	86.40	83.80	41.40	X		X					
Alte sporuri	10.01.06	4.95	0.00	1.50	1.50	1.50	0.45	X		X					
Fond aferent platii cu ora	10.01.11	10.00	0.00	3.00	3.00	3.00	1.00	X		X					
Contributii (cod 10.03.01 la 10.03.06)	10.03	66.65	0.00	20.70	19.10	20.70	6.15	X		X					
Contributii de asigurari sociale de stat	10.03.01	44.60	0.00	13.50	13.50	13.50	4.10	X		X					
Contributii de asigurari de somaj	10.03.02	3.10	0.00	0.90	0.90	0.90	0.40	X		X					
Contributii de asigurari sociale de sanatate	10.03.03	14.85	0.00	4.50	4.50	4.50	1.35	X		X					
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.00	0.00	0.90	0.10	0.90	0.10	X		X					

Denumire indicatori	Cod Indicator	Buget 2016											Estimari		
		Prevederi anuale	Prevederi trimestriale				2017	2018	2019						
			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 pentru concedii si indemnizatii	10.03.06	2.10	0.00	0.90	0.10	0.90	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	88.00	0.00	15.00	26.00	27.00	20.00	109.00	109.00	109.00					
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	86.00	0.00	14.00	25.50	27.00	19.50	X	X	X					
Furnituri de birou	20.01.01	1.50	0.00	0.50	1.00	0.00	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					
Incalzit, iluminat si forta motrica	20.01.03	23.80	0.00	3.00	2.80	15.00	3.00	X	X	X					
Carburanti si lubrifianti	20.01.05	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X					
Transport	20.01.07	15.00	0.00	5.00	5.00	0.00	5.00	X	X	X					
Posta, telecomunicatii, radio, tv, internet	20.01.08	2.50	0.00	1.00	0.50	0.50	0.50	X	X	X					
Materiale si prestari de servicii cu caracter functional	20.01.09	34.20	0.00	2.50	14.20	8.50	9.00	X	X	X					
Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2.00	0.00	1.00	0.50	0.00	0.50	X	X	X					
Depasari interne, detasari, transferari	20.06.01	2.00	0.00	1.00	0.50	0.00	0.50	X	X	X					
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	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	X					
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00					
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00					
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00					
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	140.00	0.00	140.00	0.00	0.00	0.00	X	X	X					
Alte active fixe (inclusiv reparatii capitale)	71.01.30	140.00	0.00	140.00	0.00	0.00	0.00	X	X	X					



Conducatorul compartimentului
financiar - contabil

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