

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

Formular 11/06

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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 FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	200.00	0.00	10.00	120.00	50.00	20.00	570.00	555.00	561.00		
CHELTUIELI CURENTE	01	200.00	0.00	10.00	120.00	50.00	20.00	570.00	555.00	561.00		
TITLUL I CHELTUIELI DE PERSONAL	10	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00		
Chestereli salariale in bani	10.01	50.00	0.00	0.00	50.00	0.00	0.00	x	x	x		
Indemnzatii platite unor persoane din afara unitatii	10.01.12	50.00	0.00	0.00	50.00	0.00	0.00	x	x	x		
TITLUL II BUNURI SI SERVICII	20	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00		
Bunuri si servicii	20.01	20.00	0.00	0.00	20.00	0.00	0.00	x	x	x		
Transport	20.01.07	20.00	0.00	0.00	20.00	0.00	0.00	x	x	x		
TITLUL V FONDURI DE REZERVA	50	130.00	0.00	10.00	50.00	50.00	20.00	570.00	555.00	561.00		
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04.00	130.00	0.00	10.00	50.00	50.00	20.00	x	x	x		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	200.00	0.00	10.00	120.00	50.00	20.00	570.00	555.00	561.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	200.00	0.00	10.00	120.00	50.00	20.00	570.00	555.00	561.00		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00		
Chestereli 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	50.00	0.00	0.00	50.00	0.00	0.00	x	x	x		
Indemnzatii platite unor persoane din afara unitatii	10.01.12	50.00	0.00	0.00	50.00	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					
1=5+6+7+8	4	5	6	7	8	9	10	11				
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	20.00	0.00	0.00	0.00	0.00	0.00	0.00	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	20.00	0.00	0.00	20.00	0.00	0.00	x	x	x		
Transport	20.01.07	20.00	0.00	0.00	20.00	0.00	0.00	x	x	x		
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	130.00	0.00	10.00	50.00	50.00	50.00	570.00	555.00	561.00		
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04.00	130.00	0.00	10.00	50.00	50.00	50.00	x	x	x		

Conducatorul institutiei
TUDOR MARIN



Conducatorul compartimentului
 financiar-contabil
TORCEA RAZVAN



DETALIEREA CHELTUIELILOR PE CAPITOLUL 61.02 LA DATA 01.01.2016 SI
ESTIMARI PENTRU ANII 2017-2019

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Denumire indicatori	Cod Indicator	Buget 2016								Estimari		
		Prevederi anuale Buget initial	Prevederi anuale din care credite 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		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	83.00	0.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00		
CHELTUIELI CURENTE	01	13.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00		
TITLUL II BUNURI SI SERVICII	20	13.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00		
Bunuri de natura obiectelor de inventar	20.05	13.00	0.00	13.00	0.00	0.00	0.00	x	x	x		
Alte obiecte de inventar	20.05.30	13.00	0.00	13.00	0.00	0.00	0.00	x	x	x		
CHELTUIELI DE CAPITAL	70	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00		
TITLUL XIII ACTIVE NEFINANCIARE	71	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00		
Active fixe	71.01	70.00	0.00	70.00	0.00	0.00	0.00	x	x	x		
Masini, echipamente si mijloace de transport	71.01.02	70.00	0.00	70.00	0.00	0.00	0.00	x	x	x		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	13.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	13.00	0.00	13.00	0.00	0.00	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	13.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00		
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13.00	0.00	13.00	0.00	0.00	0.00	x	x	x		
Alte obiecte de inventar	20.05.30	13.00	0.00	13.00	0.00	0.00	0.00	x	x	x		
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00		
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	70.00	0.00	70.00	0.00	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	9	10	11					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	70.00	0.00	70.00	0.00	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	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	x	x	x		
Masini, echipamente si mijloace de transport	71.01.02	70.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	x	x	x		



Conducatorul Institutiei
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TORCEA RAZVAN

DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02 LA DATA 01.01.2016 SI
ESTIMARI PENTRU ANII 2017-2019

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2017	2018	2019		
											1=5+6+7+8	4
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,853.00	0.00	581.00	498.00	560.00	214.00	1,999.00	2,093.00	2,192.00		
CHELTUIELI CURENTE	01	1,808.00	0.00	536.00	498.00	560.00	214.00	1,999.00	2,093.00	2,192.00		
TITLUL I CHELTUIELI DE PERSONAL	10	1,560.00	0.00	483.80	481.00	463.00	133.00	1,806.00	1,896.00	1,991.00		
Cheltuieli salariale in bani	10.01	1,269.00	0.00	393.00	392.00	375.00	109.00	X	X	X		
Salarii de baza	10.01.01	1,161.00	0.00	357.00	356.00	351.00	97.00	X	X	X		
Alte sporuri	10.01.06	43.00	0.00	13.00	13.00	13.00	4.00	X	X	X		
Fond aferent platii cu ora	10.01.11	65.00	0.00	23.00	23.00	11.00	8.00	X	X	X		
Contributii	10.03	291.00	0.00	90.00	89.00	88.00	24.00	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	198.20	0.00	60.60	60.70	60.70	16.20	X	X	X		
Contributii de asigurari de somaj	10.03.02	8.00	0.00	2.10	2.10	2.10	1.70	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	64.80	0.00	20.50	20.50	19.60	4.20	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.70	0.00	1.70	0.70	0.60	0.70	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	16.30	0.00	5.10	5.00	5.00	1.20	X	X	X		
TITLUL II BUNURI SI SERVICII	20	243.00	0.00	53.00	17.00	97.00	76.00	193.00	197.00	201.00		
Bunuri si servicii	20.01	243.00	0.00	53.00	17.00	97.00	76.00	X	X	X		
Furnituri de birou	20.01.01	10.00	0.00	2.00	2.00	3.00	3.00	X	X	X		
Materiale pentru curatenie	20.01.02	8.00	0.00	1.00	1.00	4.00	2.00	X	X	X		
Incalzit, iluminat si forta motrica	20.01.03	70.50	0.00	2.00	2.00	33.50	33.00	X	X	X		
Transport	20.01.07	24.00	0.00	0.00	0.00	24.00	0.00	X	X	X		

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
Posta, telecomunicatii, radio, tv, internet	20.01.08	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X
Alte bururi si servicii pentru intretinere si functionare	20.01.30	124.50	0.00	46.50	10.50	31.00	36.50	X	X	X
TITLUL XI ALTE CHELTUIELI	59	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
Burse	59.01.00	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
CHELTUIELI DE CAPITAL	70	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe	71.01	45.00	0.00	45.00	0.00	0.00	0.00	X	X	X
Alte active fixe (inclusiv reparatii capitale)	71.01.30	45.00	0.00	45.00	0.00	0.00	0.00	X	X	X
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,808.00	0.00	536.00	498.00	560.00	214.00	1,999.00	2,093.00	2,192.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,808.00	0.00	536.00	498.00	560.00	214.00	1,999.00	2,093.00	2,192.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	1,560.00	0.00	483.00	481.00	463.00	133.00	1,806.00	1,896.00	1,991.00
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	1,269.00	0.00	393.00	392.00	375.00	109.00	X	X	X
Salarii de baza	10.01.01	1,161.00	0.00	357.00	356.00	351.00	97.00	X	X	X
Alte sporuri	10.01.06	43.00	0.00	13.00	13.00	13.00	4.00	X	X	X
Fond aferent platii cu ora	10.01.11	65.00	0.00	23.00	23.00	11.00	8.00	X	X	X
Contributii (cod 10.03.01 la 10.03.06)	10.03	291.00	0.00	90.00	89.00	88.00	24.00	X	X	X
Contributii de asigurari sociale de stat	10.03.01	198.20	0.00	60.60	60.70	60.70	16.20	X	X	X
Contributii de asigurari de somaj	10.03.02	8.00	0.00	2.10	2.10	2.10	1.70	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	64.80	0.00	20.50	20.50	19.60	4.20	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.70	0.00	1.70	0.70	0.60	0.70	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	16.30	0.00	5.10	5.00	5.00	1.20	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	243.00	0.00	53.00	17.00	97.00	76.00	193.00	197.00	201.00

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					
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	243.00	0.00	53.00	17.00	97.00	76.00	X	X	X					
Furnituri de birou	20.01.01	10.00	0.00	2.00	2.00	3.00	3.00	X	X	X					
Materiale pentru curatenie	20.01.02	8.00	0.00	1.00	1.00	4.00	2.00	X	X	X					
Incalzit, iluminat si forta motrica	20.01.03	70.50	0.00	2.00	2.00	33.50	33.00	X	X	X					
Transport	20.01.07	24.00	0.00	0.00	0.00	24.00	0.00	X	X	X					
Posta, telecomunicatii, radio, tv, internet	20.01.08	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X					
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	124.50	0.00	46.50	10.50	31.00	36.50	X	X	X					
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00					
Burse	59.01.00	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X					
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00					
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00					
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	45.00	0.00	45.00	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	45.00	0.00	45.00	0.00	0.00	0.00	X	X	X					
Alte active fixe (inclusiv reparatii capitale)	71.01.30	45.00	0.00	45.00	0.00	0.00	0.00	X	X	X					

Conducatorul institutiei
TUDOR MARIN



Conducatorul compartimentului
financiar - contabili
TORCEA RAZVAN

DETALIEREA CHELTUIELIILOR PE CAPITOLUL 65.02.03 LA DATA 01.01.2016 SI
ESTIMARI PENTRU ANII 2017-2019

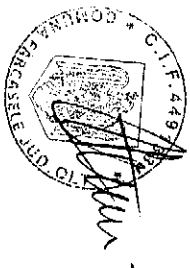
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Denumire indicatori	Cod Indicator	Buget 2016						Estimari			
		Prevederi anuale Buget initial	din care credite destinate stingerii platilor restante	Prevederi trimestriale				2017	2018	2019	
				Trim I	Trim II	Trim III	Trim IV				
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	773.00	0.00	236.00	235.00	241.00	61.00	819.00	879.00	947.00	
CHELTUIELI CURENTE	01	773.00	0.00	236.00	235.00	241.00	61.00	819.00	879.00	947.00	
TITLUL I CHELTUIELI DE PERSONAL	10	760.00	0.00	236.00	235.00	228.00	61.00	819.00	879.00	947.00	
Chestiunile salariale in bani	10.01	617.00	0.00	191.00	190.00	184.00	52.00	X	X	X	
Salarii de baza	10.01.01	588.00	0.00	182.00	181.00	176.00	49.00	X	X	X	
Alte sporuri	10.01.06	23.00	0.00	7.00	7.00	7.00	2.00	X	X	X	
Fond aferent platii cu ora	10.01.11	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X	
Contributii	10.03	143.00	0.00	45.00	45.00	44.00	9.00	X	X	X	
Contributii de asigurari sociale de stat	10.03.01	95.20	0.00	29.60	29.70	29.70	6.20	X	X	X	
Contributii de asigurari de somaj	10.03.02	4.00	0.00	1.10	1.10	1.10	0.70	X	X	X	
Contributii de asigurari sociale de sanatate	10.03.03	31.80	0.00	10.50	10.50	9.60	1.20	X	X	X	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.60	0.00	0.50	0.50	0.40	0.20	X	X	X	
Contributii pentru concedii si indemnizatii	10.03.06	10.40	0.00	3.30	3.20	3.20	0.70	X	X	X	
TITLUL II BUNURI SI SERVICII	20	13.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	
Bunuri si servicii	20.01	13.00	0.00	0.00	0.00	13.00	0.00	X	X	X	
Transport	20.01.07	13.00	0.00	0.00	0.00	13.00	0.00	X	X	X	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	773.00	0.00	236.00	235.00	241.00	61.00	819.00	879.00	947.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	773.00	0.00	236.00	235.00	241.00	61.00	819.00	879.00	947.00	

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		
											1=5+6+7+8	4
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	760.00	0.00	236.00	235.00	228.00	61.00	819.00	879.00	947.00		
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	617.00	0.00	191.00	190.00	184.00	52.00	X	X	X		
Salarii de baza	10.01.01	588.00	0.00	182.00	181.00	176.00	49.00	X	X	X		
Alte sporuri	10.01.06	23.00	0.00	7.00	7.00	7.00	2.00	X	X	X		
Fond aferent platii cu ora	10.01.11	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X		
Contributii (cod 10.03.01 la 10.03.06)	10.03	143.00	0.00	45.00	45.00	44.00	9.00	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	95.20	0.00	29.60	29.70	29.70	6.20	X	X	X		
Contributii de asigurari de somaj	10.03.02	4.00	0.00	1.10	1.10	1.10	0.70	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	31.80	0.00	10.50	10.50	9.60	1.20	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.60	0.00	0.50	0.50	0.40	0.20	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	10.40	0.00	3.30	3.20	3.20	0.70	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	13.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	13.00	0.00	0.00	0.00	13.00	0.00	X	X	X		
Transport	20.01.07	13.00	0.00	0.00	0.00	13.00	0.00	X	X	X		

Conducatorul institutiei
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TORCEA RAZVAN

DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.03.01 LA DATA 01.01.2016 SI
ESTIMARI PENTRU ANII 2017-2019

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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 FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	316.00	0.00	97.00	97.00	98.00	24.00	324.00	333.00	372.00		
CHELTUIELI CURENTE	01	316.00	0.00	97.00	97.00	98.00	24.00	324.00	333.00	372.00		
TITLUL I CHELTUIELI DE PERSONAL	10	313.00	0.00	97.00	97.00	95.00	24.00	324.00	333.00	372.00		
Chestiuni salariale in bani	10.01	257.00	0.00	79.00	79.00	78.00	21.00	X	X	X		
Salarii de baza	10.01.01	247.00	0.00	76.00	76.00	75.00	20.00	X	X	X		
Alte sporuri	10.01.06	10.00	0.00	3.00	3.00	3.00	1.00	X	X	X		
Contributii	10.03	56.00	0.00	18.00	18.00	17.00	3.00	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	38.00	0.00	12.00	12.00	12.00	2.00	X	X	X		
Contributii de asigurari de somaj	10.03.02	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	12.80	0.00	4.50	4.50	3.60	0.20	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.90	0.00	0.30	0.30	0.20	0.10	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	2.30	0.00	0.70	0.70	0.70	0.20	X	X	X		
TITLUL II BUNURI SI SERVICII	20	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00		
Bunuri si servicii	20.01	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X		
Transport *	20.01.07	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	316.00	0.00	97.00	97.00	98.00	24.00	324.00	333.00	372.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	316.00	0.00	97.00	97.00	98.00	24.00	324.00	333.00	372.00		

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		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	313.00	0.00	97.00	97.00	95.00	24.00	324.00	333.00	372.00		
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	257.00	0.00	79.00	79.00	78.00	21.00	X	X	X		
Salarii de baza	10.01.01	247.00	0.00	76.00	76.00	75.00	20.00	X	X	X		
Alte sporuri	10.01.06	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	56.00	0.00	18.00	18.00	17.00	3.00	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	38.00	0.00	12.00	12.00	12.00	2.00	X	X	X		
Contributii de asigurari de somaj	10.03.02	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	12.80	0.00	4.50	4.50	3.60	0.20	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.90	0.00	0.30	0.30	0.20	0.10	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	2.30	0.00	0.70	0.70	0.70	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	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X		
Transport	20.01.07	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X		

Conducatorul institutiei
TUDOR MARIN



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DETALIEREA CHELTUIELOR PE CAPITOLUL 65.02.03.02 LA DATA 01.01.2016 SI
ESTIMARI PENTRU ANII 2017-2019

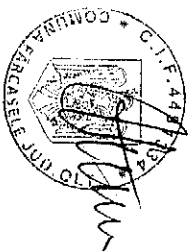
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Denumire indicatori	Cod Indicator	Buget 2016								Estimari		
		Buget Initial	Prevederi anuale		Prevederi trimestriale				2017	2018	2019	
			din care credite bugetare destinate stingerii platilor restante	4	Trim I	Trim II	Trim III	Trim IV				
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	457.00	0.00	139.00	138.00	143.00	37.00	495.00	546.00	575.00		
CHELTUIELI CURENTE	01	457.00	0.00	139.00	138.00	143.00	37.00	495.00	546.00	575.00		
TITLUL I CHELTUIELI DE PERSONAL	10	447.00	0.00	139.00	138.00	133.00	37.00	495.00	546.00	575.00		
Cheltuieli salariale in bani	10.01	360.00	0.00	112.00	111.00	106.00	31.00	X	X	X		
Salarii de baza	10.01.01	341.00	0.00	106.00	105.00	101.00	29.00	X	X	X		
Alte sporuri	10.01.06	13.00	0.00	4.00	4.00	4.00	1.00	X	X	X		
Fond aferent platii cu ora	10.01.11	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X		
Contributii	10.03	87.00	0.00	27.00	27.00	27.00	6.00	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	57.20	0.00	17.60	17.70	17.70	4.20	X	X	X		
Contributii de asigurari de somaj	10.03.02	2.00	0.00	0.60	0.60	0.60	0.20	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	19.00	0.00	6.00	6.00	6.00	1.00	X	X	X		
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	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	8.10	0.00	2.60	2.50	2.50	0.50	X	X	X		
TITLUL II BUNURI SI SERVICII	20	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00		
Bunuri si servicii	20.01	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X		
Transport	20.01.07	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	457.00	0.00	139.00	138.00	143.00	37.00	495.00	546.00	575.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	457.00	0.00	139.00	138.00	143.00	37.00	495.00	546.00	575.00		

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					
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	447.00	0.00	139.00	138.00	133.00	37.00	495.00	546.00	575.00		
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	360.00	0.00	112.00	111.00	106.00	31.00	X	X	X		
Salarii de baza	10.01.01	341.00	0.00	106.00	105.00	101.00	29.00	X	X	X		
Alte sporuri	10.01.06	13.00	0.00	4.00	4.00	4.00	1.00	X	X	X		
Fond aferent platii cu ora	10.01.11	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X		
Contributii (cod 10.03.01 la 10.03.06)	10.03	87.00	0.00	27.00	27.00	27.00	6.00	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	57.20	0.00	17.60	17.70	17.70	4.20	X	X	X		
Contributii de asigurari de somaj	10.03.02	2.00	0.00	0.60	0.60	0.60	0.20	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	19.00	0.00	6.00	6.00	6.00	1.00	X	X	X		
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	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	8.10	0.00	2.60	2.50	2.50	0.50	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	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X		
Transport	20.01.07	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X		

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TORCEA RAZVAN