

DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.04 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	1,080.00	0.00	345.00	263.00	319.00	153.00	1,180.00	1,214.00	1,245.00		
CHELTUIELI CURENTE	01	1,035.00	0.00	300.00	263.00	319.00	153.00	1,180.00	1,214.00	1,245.00		
TITLUL I CHELTUIELI DE PERSONAL	10	800.00	0.00	247.00	246.00	235.00	72.00	987.00	1,017.00	1,044.00		
Cheeltuieli salariale in bani	10.01	652.00	0.00	202.00	202.00	191.00	57.00					
Salarii de baza	10.01.01	573.00	0.00	175.00	175.00	175.00	48.00					
Alte sporuri	10.01.06	20.00	0.00	6.00	6.00	6.00	2.00					
Fond aferent platii cu ora	10.01.11	59.00	0.00	21.00	21.00	10.00	7.00					
Contributii	10.03	148.00	0.00	45.00	44.00	44.00	15.00					
Contributii de asigurari sociale de stat	10.03.01	103.00	0.00	31.00	31.00	31.00	10.00					
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	33.00	0.00	10.00	10.00	10.00	3.00					
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.10	0.00	1.20	0.20	0.20	0.50					
Contributii pentru concedii si indemnizatii	10.03.06	5.90	0.00	1.80	1.80	1.80	0.50					
TITLUL II BUNURI SI SERVICII	20	230.00	0.00	53.00	17.00	84.00	76.00	193.00	197.00	201.00		
Bunuri si servicii	20.01	230.00	0.00	53.00	17.00	84.00	76.00					
Furnituri de birou	20.01.01	10.00	0.00	2.00	2.00	3.00	3.00					
Materialie pentru curatenie	20.01.02	8.00	0.00	1.00	1.00	4.00	2.00					
Incalzit, Iluminat si forta motrica	20.01.03	70.50	0.00	2.00	2.00	33.50	33.00					
Transport	20.01.07	11.00	0.00	0.00	0.00	11.00	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					
Posta, telecomunicatii, radio, tv, internet	20.01.08	6.00	0.00	1.50	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	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 CHELTUIISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,035.00	0.00	300.00	263.00	319.00	153.00	1,180.00	1,214.00	1,245.00					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,035.00	0.00	300.00	263.00	319.00	153.00	1,180.00	1,214.00	1,245.00					
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	800.00	0.00	247.00	246.00	235.00	72.00	987.00	1,017.00	1,044.00					
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	652.00	0.00	202.00	202.00	191.00	57.00	X	X	X					
Salarii de baza	10.01.01	573.00	0.00	175.00	175.00	175.00	48.00	X	X	X					
Alte sporuri	10.01.06	20.00	0.00	6.00	6.00	6.00	2.00	X	X	X					
Fond aferent platii cu ora	10.01.11	59.00	0.00	21.00	21.00	10.00	7.00	X	X	X					
Contributii (cod 10.03.01 la 10.03.06)	10.03	148.00	0.00	45.00	44.00	44.00	15.00	X	X	X					
Contributii de asigurari sociale de stat	10.03.01	103.00	0.00	31.00	31.00	31.00	10.00	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	33.00	0.00	10.00	10.00	10.00	3.00	X	X	X					
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.10	0.00	1.20	0.20	0.20	0.50	X	X	X					
Contributii pentru concedii si indemnizatii	10.03.06	5.90	0.00	1.80	1.80	1.80	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	230.00	0.00	53.00	17.00	84.00	76.00	193.00	197.00	201.00					

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		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	230.00	0.00	53.00	17.00	84.00	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	11.00	0.00	0.00	0.00	11.00	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 - contabil  
TORCEA RAZVAN

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

Formular 11/06

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2016											Estimari		
		Prevederi anuale	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2017	2018	2019					
				Buget initial	4	Trim I	Trim II				Trim III	Trim IV	9	10	11
<b>A</b>	<b>B</b>	<b>1=5+6+7+8</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>					
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZYOLTARE)</b>	<b>00</b>	<b>1,080.00</b>	<b>0.00</b>	<b>345.00</b>	<b>263.00</b>	<b>319.00</b>	<b>153.00</b>	<b>1,180.00</b>	<b>1,214.00</b>	<b>1,245.00</b>					
<b>CHELTUIELI CURENTE</b>	<b>01</b>	<b>1,035.00</b>	<b>0.00</b>	<b>300.00</b>	<b>263.00</b>	<b>319.00</b>	<b>153.00</b>	<b>1,180.00</b>	<b>1,214.00</b>	<b>1,245.00</b>					
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>800.00</b>	<b>0.00</b>	<b>247.00</b>	<b>246.00</b>	<b>235.00</b>	<b>72.00</b>	<b>987.00</b>	<b>1,017.00</b>	<b>1,044.00</b>					
<b>Cheltuieli salariale in bani</b>	<b>10.01</b>	<b>652.00</b>	<b>0.00</b>	<b>202.00</b>	<b>202.00</b>	<b>191.00</b>	<b>57.00</b>								
Salarii de baza	10.01.01	573.00	0.00	175.00	175.00	175.00	48.00								
Alte sporuri	10.01.06	20.00	0.00	6.00	6.00	6.00	2.00								
Fond aferent platii cu ora	10.01.11	59.00	0.00	21.00	21.00	10.00	7.00								
<b>Contributii</b>	<b>10.03</b>	<b>148.00</b>	<b>0.00</b>	<b>45.00</b>	<b>44.00</b>	<b>44.00</b>	<b>15.00</b>								
Contributii de asigurari sociale de stat	10.03.01	103.00	0.00	31.00	31.00	31.00	10.00								
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	33.00	0.00	10.00	10.00	10.00	3.00								
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.10	0.00	1.20	0.20	0.20	0.50								
Contributii pentru concedii si indemnizatii	10.03.06	5.90	0.00	1.80	1.80	1.80	0.50								
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>230.00</b>	<b>0.00</b>	<b>53.00</b>	<b>17.00</b>	<b>84.00</b>	<b>76.00</b>	<b>193.00</b>	<b>197.00</b>	<b>201.00</b>					
<b>Bunuri si servicii</b>	<b>20.01</b>	<b>230.00</b>	<b>0.00</b>	<b>53.00</b>	<b>17.00</b>	<b>84.00</b>	<b>76.00</b>								
Furnituri de birou	20.01.01	10.00	0.00	2.00	2.00	3.00	3.00								
Materiale pentru curatenie	20.01.02	8.00	0.00	1.00	1.00	4.00	2.00								
Incalzit, iluminat si forta motrica	20.01.03	70.50	0.00	2.00	2.00	33.50	33.00								
Transport	20.01.07	11.00	0.00	0.00	0.00	11.00	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					
Posta, telecomunicatii, radio, tv, internet	20.01.08	6.00	0.00	1.50	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					
<b>TITLUL XI ALTE CHELTUIELI</b>	<b>59</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					
Burse	59.01.00	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X					
<b>CHELTUIELI DE CAPITAL</b>	<b>70</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					
<b>TITLUL XIII ACTIVE NEFINANCIARE</b>	<b>71</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					
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					
<b>TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)</b>	<b>00</b>	<b>1,035.00</b>	<b>0.00</b>	<b>300.00</b>	<b>263.00</b>	<b>319.00</b>	<b>163.00</b>	<b>1,180.00</b>	<b>1,214.00</b>	<b>1,245.00</b>					
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,035.00</b>	<b>0.00</b>	<b>300.00</b>	<b>263.00</b>	<b>319.00</b>	<b>163.00</b>	<b>1,180.00</b>	<b>1,214.00</b>	<b>1,245.00</b>					
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>800.00</b>	<b>0.00</b>	<b>247.00</b>	<b>246.00</b>	<b>235.00</b>	<b>72.00</b>	<b>987.00</b>	<b>1,017.00</b>	<b>1,044.00</b>					
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	652.00	0.00	202.00	202.00	191.00	57.00	X	X	X					
Salarii de baza	10.01.01	573.00	0.00	175.00	175.00	175.00	48.00	X	X	X					
Alte sporuri	10.01.06	20.00	0.00	6.00	6.00	6.00	2.00	X	X	X					
Fond aferent platii cu ora	10.01.11	59.00	0.00	21.00	21.00	10.00	7.00	X	X	X					
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>148.00</b>	<b>0.00</b>	<b>45.00</b>	<b>44.00</b>	<b>44.00</b>	<b>15.00</b>	<b>X</b>	<b>X</b>	<b>X</b>					
Contributii de asigurari sociale de stat	10.03.01	103.00	0.00	31.00	31.00	31.00	10.00	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	33.00	0.00	10.00	10.00	10.00	3.00	X	X	X					
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2.10	0.00	1.20	0.20	0.20	0.50	X	X	X					
Contributii pentru concedii si indemnizatii	10.03.06	5.90	0.00	1.80	1.80	1.80	0.50	X	X	X					
<b>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)</b>	<b>20</b>	<b>230.00</b>	<b>0.00</b>	<b>53.00</b>	<b>47.00</b>	<b>84.00</b>	<b>76.00</b>	<b>193.00</b>	<b>197.00</b>	<b>201.00</b>					

Denumire indicatori	Cod Indicator	Buget 2016											Estimari		
		Prevederi anuale				Prevederi trimestriale				2017	2018	2019			
		Buget initial	din care credite bugetare destinate stingerii platilor restante	4	5	6	7	8	9				10	11	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	230.00	0.00	4	53.00	17.00	84.00	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	11.00	0.00		0.00	0.00	11.00	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				
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)</b>	<b>59</b>	<b>5.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
Burse	59.01.00	5.00	0.00		0.00	0.00	0.00	5.00	X	X	X				
<b>TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)</b>	<b>00</b>	<b>45.00</b>	<b>0.00</b>		<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
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				
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>45.00</b>	<b>0.00</b>		<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
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 contabil:  
TORCEA RAZVAN

DETALIEREA CHELTUIELI OR PE CAPITOLUL 67.02 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	293.00	0.00	239.00	20.00	16.00	18.00	82.00	86.00	89.00		
CHELTUIELI CURENTE	01	138.00	0.00	84.00	20.00	16.00	18.00	82.00	86.00	89.00		
TITLUL I CHELTUIELI DE PERSONAL	10	56.00	0.00	17.00	15.00	12.00	12.00	63.00	65.00	67.00		
Cheltuieli salariale in bani	10.01	44.00	0.00	13.00	11.00	10.00	10.00	X	X	X		
Salarii de baza	10.01.01	42.00	0.00	11.00	11.00	10.00	10.00	X	X	X		
Alte drepturi salariale in bani	10.01.30	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X		
Contributii	10.03	12.00	0.00	4.00	4.00	2.00	2.00	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	8.20	0.00	2.10	2.10	2.00	2.00	X	X	X		
Contributii de asigurari de somaj	10.03.02	0.40	0.00	0.30	0.10	0.00	0.00	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	2.00	0.00	0.80	1.20	0.00	0.00	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.60	0.00	0.30	0.30	0.00	0.00	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	0.80	0.00	0.50	0.30	0.00	0.00	X	X	X		
TITLUL II BUNURI SI SERVICII	20	82.00	0.00	67.00	5.00	4.00	6.00	19.00	21.00	22.00		
Bunuri si servicii	20.01	18.00	0.00	5.00	5.00	4.00	4.00	X	X	X		
Incalzit, iluminat si forta motrica	20.01.03	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X		
Carti publicatii si materiale documentare	20.11.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X		

Denumire indicatori	Cod Indicator	Buget 2016											Estimari			
		Prevederi anuale		Prevederi trimestrate				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 ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19.00	33.00	0.00	33.00	0.00	0.00	0.00	0.00	X	X	X					
Alte cheltuieli	20.30	28.00	0.00	26.00	0.00	0.00	2.00	X	X	X						
Alte cheltuieli cu bunuri si servicii	20.30.30	28.00	0.00	26.00	0.00	0.00	2.00	X	X	X						
CHELTUIELI DE CAPITAL	70	155.00	0.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00						
TITLUL XIII ACTIVE NEFINANCIARE	71	155.00	0.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00						
Active fixe	71.01	155.00	0.00	155.00	0.00	0.00	0.00	X	X	X						
Construcții	71.01.01	131.00	0.00	131.00	0.00	0.00	0.00	X	X	X						
Alte active fixe (inclusiv reparatii capitale)	71.01.30	24.00	0.00	24.00	0.00	0.00	0.00	X	X	X						
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	138.00	0.00	84.00	20.00	16.00	18.00	82.00	86.00	89.00						
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	138.00	0.00	84.00	20.00	16.00	18.00	82.00	86.00	89.00						
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	56.00	0.00	17.00	15.00	12.00	12.00	63.00	65.00	67.00						
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	44.00	0.00	13.00	11.00	10.00	10.00	X	X	X						
Salarii de baza	10.01.01	42.00	0.00	11.00	11.00	10.00	10.00	X	X	X						
Alte drepturi salariale in bani	10.01.30	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X						
Contributii (cod 10.03.01 la 10.03.06)	10.03	12.00	0.00	4.00	4.00	2.00	2.00	X	X	X						
Contributii de asigurari sociale de stat	10.03.01	8.20	0.00	2.10	2.10	2.00	2.00	X	X	X						
Contributii de asigurari de somaj	10.03.02	0.40	0.00	0.30	0.10	0.00	0.00	X	X	X						
Contributii de asigurari sociale de sanatate	10.03.03	2.00	0.00	0.80	1.20	0.00	0.00	X	X	X						
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.60	0.00	0.30	0.30	0.00	0.00	X	X	X						
Contributii pentru concedii si indemnizatii	10.03.06	0.80	0.00	0.50	0.30	0.00	0.00	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	82.00	0.00	67.00	5.00	4.00	6.00	19.00	21.00	22.00						



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								
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	18.00	0.00	5.00	5.00	4.00	4.00	4.00	X	X	X				
Incalzit, iluminat si forta motrica	20.01.03	4.00	0.00	1.00	1.00	1.00	1.00	1.00	X	X	X				
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14.00	0.00	4.00	4.00	3.00	3.00	3.00	X	X	X				
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	X	X	X				
Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19.00	33.00	0.00	33.00	0.00	0.00	0.00	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	28.00	0.00	26.00	0.00	0.00	2.00		X	X	X				
Alte cheltuieli cu bunuri si servicii	20.30.30	28.00	0.00	26.00	0.00	0.00	2.00		X	X	X				
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	155.00	0.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	155.00	0.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	155.00	0.00	155.00	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	155.00	0.00	155.00	0.00	0.00	0.00	0.00	X	X	X				
Constructii	71.01.01	131.00	0.00	131.00	0.00	0.00	0.00	0.00	X	X	X				
Alte active fixe (inclusiv reparatii capitale)	71.01.30	24.00	0.00	24.00	0.00	0.00	0.00	0.00	X	X	X				

Conducatorul institutiei  
TUDOR MARIU



Conducatorul compartimentului  
financiar-contabil  
TORCEA RAZVAN

DETALIEREA CHELTUIELOR PE CAPITOLUL 67.02.03 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		
		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	59.00	0.00	20.00	15.00	12.00	12.00	63.00	65.00	67.00
CHELTUIELI CURENTE	01	59.00	0.00	20.00	15.00	12.00	12.00	63.00	65.00	67.00
TITLUL I CHELTUIELI DE PERSONAL	10	56.00	0.00	17.00	15.00	12.00	12.00	63.00	65.00	67.00
Cheltuieli salariale in bani	10.01	44.00	0.00	13.00	11.00	10.00	10.00	X	X	X
Salarii de baza	10.01.01	42.00	0.00	11.00	11.00	10.00	10.00	X	X	X
Alte drepturi salariale in bani	10.01.30	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
Contributii	10.03	12.00	0.00	4.00	4.00	2.00	2.00	X	X	X
Contributii de asigurari sociale de stat	10.03.01	8.20	0.00	2.10	2.10	2.00	2.00	X	X	X
Contributii de asigurari de somaj	10.03.02	0.40	0.00	0.30	0.10	0.00	0.00	X	X	X
Contributii de asigurari sociale de sanatate	10.03.03	2.00	0.00	0.80	1.20	0.00	0.00	X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.60	0.00	0.30	0.30	0.00	0.00	X	X	X
Contributii pentru concedii si indemnizatii	10.03.06	0.80	0.00	0.50	0.30	0.00	0.00	X	X	X
TITLUL II BUNURI SI SERVICII	20	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	59.00	0.00	20.00	15.00	12.00	12.00	63.00	65.00	67.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	59.00	0.00	20.00	15.00	12.00	12.00	63.00	65.00	67.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	56.00	0.00	17.00	15.00	12.00	12.00	63.00	65.00	67.00

Denumire indicatori	Cod Indicator	Buget 2016											Estimari					
		Prevederi anuale				Prevederi trimestriale				2017	2018	2019						
		Buget initial	din care credite bugetare destinate stingerii platilor restante	4	5	6	7	8	9				10	11				
A	B	1=5+6+7+8																
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	44.00	0.00	4	13.00	11.00	10.00	10.00	10.00	10.00	10.00	X	X	X				
Salarii de baza	10.01.01	42.00	0.00		11.00	11.00	10.00	10.00	10.00	10.00	10.00	X	X	X				
Alte drepturi salariale in bani	10.01.30	2.00	0.00		2.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X				
Contributii (cod 10.03.01 la 10.03.06)	10.03	12.00	0.00		4.00	4.00	2.00	2.00	2.00	2.00	2.00	X	X	X				
Contributii de asigurari sociale de stat	10.03.01	8.20	0.00		2.10	2.10	2.00	2.00	2.00	2.00	2.00	X	X	X				
Contributii de asigurari de somaj	10.03.02	0.40	0.00		0.30	0.10	0.00	0.00	0.00	0.00	0.00	X	X	X				
Contributii de asigurari sociale de sanatate	10.03.03	2.00	0.00		0.80	1.20	0.00	0.00	0.00	0.00	0.00	X	X	X				
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.60	0.00		0.30	0.30	0.00	0.00	0.00	0.00	0.00	X	X	X				
Contributii pentru concedii si indemnizatii	10.03.06	0.80	0.00		0.50	0.30	0.00	0.00	0.00	0.00	0.00	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		3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00		3.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X				

Conducatorul institutiei  
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Conducatorul compartimentului  
financiar - contabil  
TORCEA RAZVAN

DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.02.03.02 LA DATA 01.01.2016 SI  
ESTIMARI PENTRU ANII 2017-2019

Formular 1106

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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	30.00	0.00	11.00	7.00	6.00	6.00	6.00	31.00	32.00	33.00	
CHELTUIELI CURENTE	01	30.00	0.00	11.00	7.00	6.00	6.00	6.00	31.00	32.00	33.00	
TITLUL I CHELTUIELI DE PERSONAL	10	27.00	0.00	8.00	7.00	6.00	6.00	6.00	31.00	32.00	33.00	
Cheltuieli salariale in bani	10.01	21.00	0.00	6.00	5.00	5.00	5.00	5.00	X	X	X	
Salarii de baza	10.01.01	20.00	0.00	5.00	5.00	5.00	5.00	5.00	X	X	X	
Alte drepturi salariale in bani	10.01.30	1.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X	X	
Contributii	10.03	6.00	0.00	2.00	2.00	1.00	1.00	1.00	X	X	X	
Contributii de asigurari sociale de stat	10.03.01	4.00	0.00	1.00	1.00	1.00	1.00	1.00	X	X	X	
Contributii de asigurari de somaj	10.03.02	0.20	0.00	0.20	0.00	0.00	0.00	0.00	X	X	X	
Contributii de asigurari sociale de sanatate	10.03.03	1.20	0.00	0.40	0.80	0.00	0.00	0.00	X	X	X	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.20	0.00	0.10	0.10	0.00	0.00	0.00	X	X	X	
Contributii pentru concedii si indemnizatii	10.03.06	0.40	0.00	0.30	0.10	0.00	0.00	0.00	X	X	X	
TITLUL II BUNURI SI SERVICII	20	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	X	X	X	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	30.00	0.00	11.00	7.00	6.00	6.00	6.00	31.00	32.00	33.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	30.00	0.00	11.00	7.00	6.00	6.00	6.00	31.00	32.00	33.00	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	27.00	0.00	8.00	7.00	6.00	6.00	6.00	31.00	32.00	33.00	

Denumire indicatori	Cod Indicator	Buget 2016											Estimari		
		Prevederi anuale				Prevederi trimestriale				2017	2018	2019			
		Budget 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					
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	21.00	0.00	6.00	5.00	5.00	5.00	X	X	X					
Salarii de baza	10.01.01	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X					
Alte drepturi salariale in bani	10.01.30	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X					
Contributii (cod 10.03.01 la 10.03.06)	10.03	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X					
Contributii de asigurari sociale de stat	10.03.01	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X					
Contributii de asigurari de somaj	10.03.02	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X					
Contributii de asigurari sociale de sanatate	10.03.03	1.20	0.00	0.40	0.80	0.00	0.00	X	X	X					
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X					
Contributii pentru concedii si indemnizatii	10.03.06	0.40	0.00	0.30	0.10	0.00	0.00	X	X	X					
<b>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)</b>	<b>20</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>		
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X					

Conducatorul institutiei  
TUDOR MARIN



Conducatorul compartimentului  
financiar contabil  
TORCEA RAZVAN

Handwritten signature of Torcea Razvan.