

DETALIEREA CHELTUIELILOR PE CAPITOLUL 51.02.01.03 LA DATA 01.01.2016

Formular 11/6

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Denumire indicatori	Cod Indicator	Prevederi anuale					Prevederi trimestrate			
		Buget anterior	Influenta	Buget anual	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	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	783,000	0	783,000	0	252,000	202,000	169,000	160,000	
CHELTUIELI CURENTE	01	743,000	0	743,000	0	212,000	202,000	169,000	160,000	
TITLUL I CHELTUIELI DE PERSONAL	10	573,000	0	573,000	0	149,000	145,000	141,000	138,000	
Cheltuieli salariale in bani	10.01	485,000	0	485,000	0	121,000	125,000	121,000	118,000	
Salarii de baza	10.01.01	441,000	0	441,000	0	110,000	110,000	111,000	110,000	
Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,000	0	44,000	0	11,000	15,000	10,000	8,000	
Contributii	10.03	88,000	0	88,000	0	28,000	20,000	20,000	20,000	
Contributii de asigurari sociale de stat	10.03.01	63,000	0	63,000	0	18,000	15,000	15,000	15,000	
Contributii de asigurari de somaj	10.03.02	1,000	0	1,000	0	1,000	0	0	0	
Contributii de asigurari sociale de sanatate	10.03.03	1,000	0	1,000	0	1,000	0	0	0	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	22,000	0	22,000	0	7,000	5,000	5,000	5,000	
Contributii pentru concedii si indemnizatii	10.03.06	1,000	0	1,000	0	1,000	0	0	0	
TITLUL II BUNURI SI SERVICII	20	170,000	0	170,000	0	63,000	57,000	28,000	22,000	
Bunuri si servicii	20.01	170,000	0	170,000	0	63,000	57,000	28,000	22,000	
Furnituri de birou	20.01.01	14,000	0	14,000	0	5,000	5,000	2,000	2,000	
Incalzit, iluminat si forta motrica	20.01.03	3,000	0	3,000	0	1,000	1,000	1,000	0	
Carburanti si lubrifianti	20.01.05	5,000	0	5,000	0	1,000	2,000	1,000	1,000	
Piese de schimb	20.01.06	3,000	0	3,000	0	1,000	1,000	1,000	0	
Posta, telecomunicatii, radio, tv, internet	20.01.08	14,000	0	14,000	0	5,000	3,000	3,000	3,000	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	131,000	0	131,000	0	50,000	45,000	20,000	16,000	
CHELTUIELI DE CAPITAL	70	40,000	0	40,000	0	40,000	0	0	0	

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
A				1=5+6+7+8	4	5	6	7	8
TITLUL XIII ACTIVE NEFINANCIARE	71	40,000	0	40,000	0	40,000	0	0	0
Active fixe	71.01	40,000	0	40,000	0	40,000	0	0	0
Alte active fixe (inclusiv reparatii capitale)	71.01.30	40,000	0	40,000	0	40,000	0	0	0
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	743,000	0	743,000	0	212,000	202,000	169,000	160,000
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	743,000	0	743,000	0	212,000	202,000	169,000	160,000
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	573,000	0	573,000	0	149,000	145,000	141,000	138,000
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	485,000	0	485,000	0	121,000	125,000	121,000	118,000
Salarii de baza	10.01.01	441,000	0	441,000	0	110,000	110,000	111,000	110,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	44,000	0	44,000	0	11,000	15,000	10,000	8,000
Contributii (cod 10.03.01 la 10.03.06)	10.03	88,000	0	88,000	0	28,000	20,000	20,000	20,000
Contributii de asigurari sociale de stat	10.03.01	63,000	0	63,000	0	18,000	15,000	15,000	15,000
Contributii de asigurari de somaj	10.03.02	1,000	0	1,000	0	1,000	0	0	0
Contributii de asigurari sociale de sanatate	10.03.03	1,000	0	1,000	0	1,000	0	0	0
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	22,000	0	22,000	0	7,000	5,000	5,000	5,000
Contributii pentru concedii si indemnizatii	10.03.06	1,000	0	1,000	0	1,000	0	0	0
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	170,000	0	170,000	0	63,000	57,000	28,000	22,000
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	170,000	0	170,000	0	63,000	57,000	28,000	22,000
Furnituri de birou	20.01.01	14,000	0	14,000	0	5,000	5,000	2,000	2,000
Incalzit, iluminat si forta motrica	20.01.03	3,000	0	3,000	0	1,000	1,000	1,000	0
Carburanti si lubrifianti	20.01.05	5,000	0	5,000	0	1,000	2,000	1,000	1,000
Piese de schimb	20.01.06	3,000	0	3,000	0	1,000	1,000	1,000	0
Posta, telecomunicatii, radio, tv, internet	20.01.08	14,000	0	14,000	0	5,000	3,000	3,000	3,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	131,000	0	131,000	0	50,000	45,000	20,000	16,000
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	40,000	0	40,000	0	40,000	0	0	0
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	40,000	0	40,000	0	40,000	0	0	0

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestrale			
		Buget anterior	Influenta	Buget anual 1=5+6+7+8	din care credite bugetare destinate stingerii platilor restante 4	Trim I 5	Trim II 6	Trim III 7	Trim IV 8
A	B								
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	40,000	0	40,000	0	40,000	0	0	0
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	40,000	0	40,000	0	40,000	0	0	0
Alte active fixe (inclusiv reparatii capitale)	71.01.30	40,000	0	40,000	0	40,000	0	0	0

Conducatorul institutiei
BECHEANU ALEXANDRU



Conducatorul compartimentului
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DETALIEREA CHELTUIELILOR PE CAPITOLUL 54.02.50 LA DATA 01.01.2016

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Denumire indicatori	Cod Indicator	Prevederi anuale					Prevederi trimestrale			
		Buget anterior	Influenta	Buget anual 1=5+6+7+8	din care credite bugetare destinate stingerii platilor restante	4	Trim I	Trim II	Trim III	Trim IV
A	B									
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	80,000	0	80,000	0	5	6	7	8	
CHELTUIELI CURENTE	01	80,000	0	80,000	0		80,000	0	0	
TITLUL I CHELTUIELI DE PERSONAL	10	53,000	0	53,000	0		53,000	0	0	
Cheleiile salariale in bani	10.01	50,000	0	50,000	0		50,000	0	0	
Indemnizatii platite unor persoane din afara unitatii	10.01.12	50,000	0	50,000	0		50,000	0	0	
Contributii	10.03	3,000	0	3,000	0		3,000	0	0	
Contributii de asigurari sociale de sanatate	10.03.03	3,000	0	3,000	0		3,000	0	0	
TITLUL II BUNURI SI SERVICII	20	27,000	0	27,000	0		27,000	0	0	
Bunuri si servicii	20.01	27,000	0	27,000	0		27,000	0	0	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	27,000	0	27,000	0		27,000	0	0	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	80,000	0	80,000	0		80,000	0	0	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	80,000	0	80,000	0		80,000	0	0	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	53,000	0	53,000	0		53,000	0	0	
Cheleiile 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	50,000	0	50,000	0		50,000	0	0	
Indemnizatii platite unor persoane din afara unitatii	10.01.12	50,000	0	50,000	0		50,000	0	0	
Contributii (cod 10.03.01 la 10.03.06)	10.03	3,000	0	3,000	0		3,000	0	0	
Contributii de asigurari sociale de sanatate	10.03.03	3,000	0	3,000	0		3,000	0	0	
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	27,000	0	27,000	0		27,000	0	0	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	27,000	0	27,000	0		27,000	0	0	

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual 1=5+6+7+8	din care credite bugetare destinate stingerii platilor restante 4	Trim I 5	Trim II 6	Trim III 7	Trim IV 8
Alte bunuri si servicii pentru intretinere si functionare	B 20 01.30	27.000	0	27.000	4	0	27.000	0	0
A									

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 61.02 LA DATA 01.01.2016

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Denumire indicatori	Cod Indicator	Prevederi anuale					Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	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	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	155,000	0	155,000	0	45,000	40,000	40,000	30,000	
CHELTUIELI CURENTE	01	155,000	0	155,000	0	45,000	40,000	40,000	30,000	
TITLUL I CHELTUIELI DE PERSONAL	10	123,000	0	123,000	0	37,000	32,000	32,000	22,000	
Cheletuiei salariale in bani	10.01	104,000	0	104,000	0	28,000	28,000	28,000	20,000	
Salarii de baza	10.01.01	104,000	0	104,000	0	28,000	28,000	28,000	20,000	
Contributii	10.03	19,000	0	19,000	0	9,000	4,000	4,000	2,000	
Contributii de asigurari sociale de stat	10.03.01	11,000	0	11,000	0	4,000	3,000	3,000	1,000	
Contributii de asigurari de somaj	10.03.02	1,000	0	1,000	0	1,000	0	0	0	
Contributii de asigurari sociale de sanatate	10.03.03	1,000	0	1,000	0	1,000	0	0	0	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,000	0	5,000	0	2,000	1,000	1,000	1,000	
Contributii pentru concedii si indemnizatii	10.03.06	1,000	0	1,000	0	1,000	0	0	0	
TITLUL II BUNURI SI SERVICII	20	32,000	0	32,000	0	8,000	8,000	8,000	8,000	
Alte cheltuieli	20.30	32,000	0	32,000	0	8,000	8,000	8,000	8,000	
Alte cheltuieli cu bunuri si servicii	20.30.30	32,000	0	32,000	0	8,000	8,000	8,000	8,000	
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	155,000	0	155,000	0	45,000	40,000	40,000	30,000	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	155,000	0	155,000	0	45,000	40,000	40,000	30,000	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	123,000	0	123,000	0	37,000	32,000	32,000	22,000	
Cheletuiei 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	104,000	0	104,000	0	28,000	28,000	28,000	20,000	
Salarii de baza	10.01.01	104,000	0	104,000	0	28,000	28,000	28,000	20,000	

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestrale			
		Buget anterior	Influenta	Buget anual	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
Contributii (cod 10.03.01 la 10.03.06)	10.03	19,000	0	19,000	0	9,000	4,000	4,000	2,000
Contributii de asigurari sociale de stat	10.03.01	11,000	0	11,000	0	4,000	3,000	3,000	1,000
Contributii de asigurari de somaj	10.03.02	1,000	0	1,000	0	1,000	0	0	0
Contributii de asigurari sociale de sanatate	10.03.03	1,000	0	1,000	0	1,000	0	0	0
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,000	0	5,000	0	2,000	1,000	1,000	1,000
Contributii pentru concedii si indemnizatii	10.03.06	1,000	0	1,000	0	1,000	0	0	0
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	32,000	0	32,000	0	8,000	8,000	8,000	8,000
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	32,000	0	32,000	0	8,000	8,000	8,000	8,000
Alte cheltuieli cu bunuri si servicii	20.30.30	32,000	0	32,000	0	8,000	8,000	8,000	8,000

Conducatorul institutiei
BECHEANU ALEXANDRU



Conducatorul compartimentului
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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		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,384.00	0.00	437.00	377.00	326.00	244.00	1,508.00	1,571.00	1,638.00		
CHELTUIELI CURENTE	01	1,333.00	0.00	386.00	377.00	326.00	244.00	1,508.00	1,571.00	1,638.00		
TITLUL I CHELTUIELI DE PERSONAL	10	1,102.00	0.00	328.00	307.00	260.00	207.00	1,276.00	1,340.00	1,407.00		
Cheeltulei salariale in bani	10.01	928.00	0.00	262.00	254.00	224.00	188.00	X	X	X		
Salarii de baza	10.01.01	900.00	0.00	249.00	247.00	219.00	165.00	X	X	X		
Alte sporuri	10.01.06	16.00	0.00	7.00	4.00	3.00	2.00	X	X	X		
Fond aferent platii cu ora	10.01.11	12.00	0.00	6.00	3.00	2.00	1.00	X	X	X		
Contributii	10.03	174.00	0.00	66.00	53.00	36.00	19.00	X	X	X		
Contributii de asigurari sociale de stat	10.03.01	124.00	0.00	41.00	39.00	28.00	16.00	X	X	X		
Contributii de asigurari de somaj	10.03.02	4.00	0.00	3.00	1.00	0.00	0.00	X	X	X		
Contributii de asigurari sociale de sanatate	10.03.03	36.00	0.00	15.00	12.00	6.00	3.00	X	X	X		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X		
Contributii pentru concedii si indemnizatii	10.03.06	7.00	0.00	4.00	1.00	2.00	0.00	X	X	X		
TITLUL II BUNURI SI SERVICII	20	230.00	0.00	58.00	70.00	66.00	36.00	231.00	230.00	230.00		
Bunuri si servicii	20.01	230.00	0.00	58.00	70.00	66.00	36.00	X	X	X		
Furnituri de birou	20.01.01	5.00	0.00	1.00	1.00	1.00	2.00	X	X	X		
Încalzit, Iluminat si forta motrica	20.01.03	58.00	0.00	10.00	19.00	19.00	10.00	X	X	X		
Apa, canal si salubritate	20.01.04	12.00	0.00	1.00	5.00	5.00	1.00	X	X	X		
Carburanti si lubrifianti	20.01.05	9.00	0.00	3.00	3.00	0.00	3.00	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	2017	2018	2019					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
Piese de schimb	20.01.06	3.00	0.00	1.00	2.00	0.00	0.00	0.00	X	X	X				
Transport	20.01.07	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X					
Posta, telecomunicatii, radio, tv, internet	20.01.08	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X					
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	106.00	0.00	31.00	30.00	30.00	15.00	X	X	X					
TITLUL XI ALTE CHELTUIELI	59	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00					
Burse	59.01.00	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X					
CHELTUIELI DE CAPITAL	70	51.00	0.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00					
TITLUL XIII ACTIVE NEFINANCIARE	71	51.00	0.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00					
Active fixe	71.01	51.00	0.00	51.00	0.00	0.00	0.00	X	X	X					
Alte active fixe (inclusiv reparatii capitale)	71.01.30	51.00	0.00	51.00	0.00	0.00	0.00	X	X	X					
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,333.00	0.00	386.00	377.00	326.00	244.00	1,508.00	1,571.00	1,638.00					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,333.00	0.00	386.00	377.00	326.00	244.00	1,508.00	1,571.00	1,638.00					
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	1,102.00	0.00	328.00	307.00	260.00	207.00	1,276.00	1,340.00	1,407.00					
Cheptuilei 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	928.00	0.00	262.00	254.00	224.00	188.00	X	X	X					
Salarii de baza	10.01.01	900.00	0.00	249.00	247.00	219.00	185.00	X	X	X					
Alte sporuri	10.01.06	16.00	0.00	7.00	4.00	3.00	2.00	X	X	X					
Fond aferent platii cu ora	10.01.11	12.00	0.00	6.00	3.00	2.00	1.00	X	X	X					
Contributii (cod 10.03.01 la 10.03.06)	10.03	174.00	0.00	66.00	53.00	36.00	19.00	X	X	X					
Contributii de asigurari sociale de stat	10.03.01	124.00	0.00	41.00	39.00	28.00	16.00	X	X	X					
Contributii de asigurari de somaj	10.03.02	4.00	0.00	3.00	1.00	0.00	0.00	X	X	X					
Contributii de asigurari sociale de sanatate	10.03.03	36.00	0.00	15.00	12.00	6.00	3.00	X	X	X					
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X					
Contributii pentru concedii si indemnizatii	10.03.06	7.00	0.00	4.00	1.00	2.00	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	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	230.00	0.00	58.00	70.00	66.00	36.00	231.00	230.00	230.00					
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	230.00	0.00	58.00	70.00	66.00	36.00	X	X	X					
Furnituri de birou	20.01.01	5.00	0.00	1.00	1.00	1.00	2.00	X	X	X					
Incalzit, iluminat si forta motrica	20.01.03	58.00	0.00	10.00	19.00	19.00	10.00	X	X	X					
Apa, canal si salubritate	20.01.04	12.00	0.00	1.00	5.00	5.00	1.00	X	X	X					
Carburanti si lubrifianti	20.01.05	9.00	0.00	3.00	3.00	0.00	3.00	X	X	X					
Piese de schimb	20.01.06	3.00	0.00	1.00	2.00	0.00	0.00	X	X	X					
Transport	20.01.07	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X					
Posta, telecomunicatii, radio, tv, internet	20.01.08	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X					
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	106.00	0.00	31.00	30.00	30.00	15.00	X	X	X					
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00					
Burse	59.01.00	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X					
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	51.00	0.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00					
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	51.00	0.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00					
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	51.00	0.00	51.00	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	51.00	0.00	51.00	0.00	0.00	0.00	X	X	X					
Alte active fixe (inclusiv reparatii capitale)	71.01.30	51.00	0.00	51.00	0.00	0.00	0.00	X	X	X					

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.02 LA DATA 01.01.2016

Formular 11/6

Denumire indicatori	Cod Indicator	Prevederi anuale					Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	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	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	84,000	0	84,000	0	24,000	23,000	22,000	15,000	
CHELTUIELI CURENTE	01	84,000	0	84,000	0	24,000	23,000	22,000	15,000	
TITLUL I CHELTUIELI DE PERSONAL	10	54,000	0	54,000	0	17,000	14,000	13,000	10,000	
Cheletuiei salariale in bani	10.01	41,000	0	41,000	0	11,000	11,000	11,000	8,000	
Salarii de baza	10.01.01	41,000	0	41,000	0	11,000	11,000	11,000	8,000	
Contributii	10.03	13,000	0	13,000	0	6,000	3,000	2,000	2,000	
Contributii de asigurari sociale de stat	10.03.01	7,000	0	7,000	0	2,000	2,000	2,000	1,000	
Contributii de asigurari de somaj	10.03.02	1,000	0	1,000	0	1,000	0	0	0	
Contributii de asigurari sociale de sanatate	10.03.03	3,000	0	3,000	0	1,000	1,000	0	1,000	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000	0	1,000	0	1,000	0	0	0	
Contributii pentru concedii si indemnizatii	10.03.06	1,000	0	1,000	0	1,000	0	0	0	
TITLUL II BUNURI SI SERVICII	20	30,000	0	30,000	0	7,000	9,000	9,000	5,000	
Bunuri si servicii	20.01	30,000	0	30,000	0	7,000	9,000	9,000	5,000	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000	0	30,000	0	7,000	9,000	9,000	5,000	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	84,000	0	84,000	0	24,000	23,000	22,000	15,000	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	84,000	0	84,000	0	24,000	23,000	22,000	15,000	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	54,000	0	54,000	0	17,000	14,000	13,000	10,000	
Cheletuiei 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	41,000	0	41,000	0	11,000	11,000	11,000	8,000	
Salarii de baza	10.01.01	41,000	0	41,000	0	11,000	11,000	11,000	8,000	

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Denumire Indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
A				1=5+6+7+8	4	5	6	7	8
Contributii (cod 10.03.01 la 10.03.06)	10.03	13,000	0	13,000	0	6,000	3,000	2,000	2,000
Contributii de asigurari sociale de stat	10.03.01	7,000	0	7,000	0	2,000	2,000	2,000	1,000
Contributii de asigurari de somaj	10.03.02	1,000	0	1,000	0	1,000	0	0	0
Contributii de asigurari sociale de sanatate	10.03.03	3,000	0	3,000	0	1,000	1,000	0	1,000
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000	0	1,000	0	1,000	0	0	0
Contributii pentru concedii si indemnizatii	10.03.06	1,000	0	1,000	0	1,000	0	0	0
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	30,000	0	30,000	0	7,000	9,000	9,000	5,000
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	30,000	0	30,000	0	7,000	9,000	9,000	5,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	30,000	0	30,000	0	7,000	9,000	9,000	5,000

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 68.02 LA DATA 01.01.2016

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Denumire indicatori	Cod Indicator	Prevederi anuale					Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	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	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	656,000	0	656,000	0	144,000	150,000	158,000	204,000	
CHELTUIELI CURENTE	01	656,000	0	656,000	0	144,000	150,000	158,000	204,000	
TITLUL I CHELTUIELI DE PERSONAL	10	85,000	0	85,000	0	23,000	21,000	23,000	18,000	
Cheletuiei salariale in bani	10.01	70,000	0	70,000	0	16,000	18,000	20,000	16,000	
Salarii de baza	10.01.01	70,000	0	70,000	0	16,000	18,000	20,000	16,000	
Contributii	10.03	15,000	0	15,000	0	7,000	3,000	3,000	2,000	
Contributii de asigurari sociale de stat	10.03.01	8,000	0	8,000	0	3,000	2,000	2,000	1,000	
Contributii de asigurari de somaj	10.03.02	1,000	0	1,000	0	1,000	0	0	0	
Contributii de asigurari sociale de sanatate	10.03.03	4,000	0	4,000	0	1,000	1,000	1,000	1,000	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000	0	1,000	0	1,000	0	0	0	
Contributii pentru concedii si indemnizatii	10.03.06	1,000	0	1,000	0	1,000	0	0	0	
TITLUL IX ASISTENTA SOCIALA	57	571,000	0	571,000	0	121,000	129,000	135,000	186,000	
Ajutoare sociale	57.02	571,000	0	571,000	0	121,000	129,000	135,000	186,000	
Ajutoare sociale in numerar	57.02.01	571,000	0	571,000	0	121,000	129,000	135,000	186,000	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	656,000	0	656,000	0	144,000	150,000	158,000	204,000	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	656,000	0	656,000	0	144,000	150,000	158,000	204,000	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	85,000	0	85,000	0	23,000	21,000	23,000	18,000	
Cheletuiei 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	70,000	0	70,000	0	16,000	18,000	20,000	16,000	
Salarii de baza	10.01.01	70,000	0	70,000	0	16,000	18,000	20,000	16,000	

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
	A			1=5+6+7+8	4	5	6	7	8
Contributii (cod 10.03.01 la 10.03.06)	10.03	15,000	0	15,000	0	7,000	3,000	3,000	2,000
Contributii de asigurari sociale de stat	10.03.01	8,000	0	8,000	0	3,000	2,000	2,000	1,000
Contributii de asigurari de somaj	10.03.02	1,000	0	1,000	0	1,000	0	0	0
Contributii de asigurari sociale de sanatate	10.03.03	4,000	0	4,000	0	1,000	1,000	1,000	1,000
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000	0	1,000	0	1,000	0	0	0
Contributii pentru concedii si indemnizatii	10.03.06	1,000	0	1,000	0	1,000	0	0	0
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	571,000	0	571,000	0	121,000	129,000	135,000	186,000
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	571,000	0	571,000	0	121,000	129,000	135,000	186,000
Ajutoare sociale in numerar	57.02.01	571,000	0	571,000	0	121,000	129,000	135,000	186,000

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 70.02.06 LA DATA 01.01.2016

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Denumire indicatori	Cod Indicator	Prevederi anuale					Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual 1=5+6+7+8	din care credite bugetare destinate stingerii platilor restante	4	Trim I	Trim II	Trim III	Trim IV
A	B									
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	55,000	0	55,000	0	20,000	20,000	10,000	5,000	
CHELTUIELI CURENTE	01	55,000	0	55,000	0	20,000	20,000	10,000	5,000	
TITLUL II BUNURI SI SERVICII	20	55,000	0	55,000	0	20,000	20,000	10,000	5,000	
Alte cheltuieli	20.30	55,000	0	55,000	0	20,000	20,000	10,000	5,000	
Alte cheltuieli cu bunuri si servicii	20.30.30	55,000	0	55,000	0	20,000	20,000	10,000	5,000	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	55,000	0	55,000	0	20,000	20,000	10,000	5,000	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	55,000	0	55,000	0	20,000	20,000	10,000	5,000	
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	55,000	0	55,000	0	20,000	20,000	10,000	5,000	
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	55,000	0	55,000	0	20,000	20,000	10,000	5,000	
Alte cheltuieli cu bunuri si servicii	20.30.30	55,000	0	55,000	0	20,000	20,000	10,000	5,000	

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 74.02.05.01 LA DATA 01.01.2016

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	50,000	0	50,000	0	25,000	15,000	5,000	5,000
CHELTUIELI CURENTE	01	50,000	0	50,000	0	25,000	15,000	5,000	5,000
TITLUL II BUNURI SI SERVICII	20	50,000	0	50,000	0	25,000	15,000	5,000	5,000
Alte cheltuieli	20.30	50,000	0	50,000	0	25,000	15,000	5,000	5,000
Alte cheltuieli cu bunuri si servicii	20.30.30	50,000	0	50,000	0	25,000	15,000	5,000	5,000
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	50,000	0	50,000	0	25,000	15,000	5,000	5,000
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	50,000	0	50,000	0	25,000	15,000	5,000	5,000
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	50,000	0	50,000	0	25,000	15,000	5,000	5,000
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000	0	50,000	0	25,000	15,000	5,000	5,000
Alte cheltuieli cu bunuri si servicii	20.30.30	50,000	0	50,000	0	25,000	15,000	5,000	5,000

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 83.02.03.03 LA DATA 01.01.2016

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Denumire indicatori	Cod / Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual 1=5+6+7+8	din care credite bugetare destinate stingerii platilor restante 4	Trim I 5	Trim II 6	Trim III 7	Trim IV 8
A	B								
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	25,000	0	25,000	0	10,000	10,000	5,000	0
CHELTUIELI CURENTE	01	25,000	0	25,000	0	10,000	10,000	5,000	0
TITLUL II BUNURI SI SERVICII	20	25,000	0	25,000	0	10,000	10,000	5,000	0
Alte cheltuieli	20.30	25,000	0	25,000	0	10,000	10,000	5,000	0
Alte cheltuieli cu bunuri si servicii	20.30.30	25,000	0	25,000	0	10,000	10,000	5,000	0
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	25,000	0	25,000	0	10,000	10,000	5,000	0
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	25,000	0	25,000	0	10,000	10,000	5,000	0
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	25,000	0	25,000	0	10,000	10,000	5,000	0
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	25,000	0	25,000	0	10,000	10,000	5,000	0
Alte cheltuieli cu bunuri si servicii	20.30.30	25,000	0	25,000	0	10,000	10,000	5,000	0

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 84.02.03.01 LA DATA 01.01.2016

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Denumire indicatori	Cod Indicator	Prevederi anuale					Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual 1=5+6+7+8	din care credite bugetare destinate stingerii platilor restante 4	Trim I 5	Trim II 6	Trim III 7	Trim IV 8	
A										
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	106,000	0	106,000	0	51,000	30,000	15,000	10,000	
CHELTUIELI CURENTE	01	105,000	0	105,000	0	50,000	30,000	15,000	10,000	
TITLUL II BUNURI SI SERVICII	20	105,000	0	105,000	0	50,000	30,000	15,000	10,000	
Reparatii curente	20.02.00	105,000	0	105,000	0	50,000	30,000	15,000	10,000	
CHELTUIELI DE CAPITAL	70	1,000	0	1,000	0	1,000	0	0	0	
TITLUL XIII ACTIVE NEFINANCIARE	71	1,000	0	1,000	0	1,000	0	0	0	
Active fixe	71.01	1,000	0	1,000	0	1,000	0	0	0	
Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,000	0	1,000	0	1,000	0	0	0	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	105,000	0	105,000	0	50,000	30,000	15,000	10,000	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	105,000	0	105,000	0	50,000	30,000	15,000	10,000	
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	105,000	0	105,000	0	50,000	30,000	15,000	10,000	
Reparatii curente	20.02.00	105,000	0	105,000	0	50,000	30,000	15,000	10,000	
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	1,000	0	1,000	0	1,000	0	0	0	
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,000	0	1,000	0	1,000	0	0	0	
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	1,000	0	1,000	0	1,000	0	0	0	
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	1,000	0	1,000	0	1,000	0	0	0	
Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,000	0	1,000	0	1,000	0	0	0	

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