

Buget 2015

Estimari

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale								
				Trim I	Trim II	Trim III	Trim IV					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.30	0.00	1.50	1.10	0.90	0.80	X	X	X		
100306	Contributii pentru concedii si indemnizatii	26.10	0.00	8.30	7.50	7.40	2.90	X	X	X		
20	TITLUL II BUNURI SI SERVICII	877.00	0.00	344.00	199.00	173.00	161.00	867.00	874.00	880.00		
2001	Bunuri si servicii	576.20	0.00	206.80	110.30	141.80	117.30	X	X	X		
200101	Furnituri de birou	17.20	0.00	6.00	4.20	4.00	3.00	X	X	X		
200102	Materiale pentru curatenie	12.30	0.00	2.00	3.20	4.20	2.90	X	X	X		
200103	Încalzit, iluminat si forta motrica	84.00	0.00	28.80	14.30	20.30	20.60	X	X	X		
200105	Carburanti si lubrifianti	22.40	0.00	5.50	5.70	5.50	5.70	X	X	X		
200106	Piese de schimb	7.50	0.00	2.00	2.00	2.00	1.50	X	X	X		
200107	Transport	33.00	0.00	15.00	8.00	2.00	8.00	X	X	X		
200108	Posta, telecomunicatii, radio, tv, internet	55.00	0.00	15.50	15.50	11.50	12.50	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	58.40	0.00	17.20	7.30	22.30	11.60	X	X	X		
200130	Alte bunuri si servicii pentru întretinere si functionare	286.40	0.00	114.80	50.10	70.00	51.50	X	X	X		
2002	Reparatii curente	84.00	0.00	38.00	42.00	4.00	0.00	X	X	X		
2004	Medicamente si materiale sanitare	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X		
200402	Materiale sanitare	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X		
2005	Bunuri de natura obiectelor de inventar	11.00	0.00	0.00	5.00	6.00	0.00	X	X	X		
200530	Alte obiecte de inventar	11.00	0.00	0.00	5.00	6.00	0.00	X	X	X		
2006	Daplasari, detasari, transferari	22.80	0.00	5.70	5.70	5.70	5.70	X	X	X		
200601	Deplasari interne, detasari, transferari	22.80	0.00	5.70	5.70	5.70	5.70	X	X	X		
2011	Carti, publicatii si materiale documentare	15.00	0.00	4.00	0.00	0.00	11.00	X	X	X		
2013	Pregatire profesionala	33.00	0.00	0.00	21.00	0.00	12.00	X	X	X		
2014	Protectia muncii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X		
2023	Prevenirea si combaterea inundatiilor si ingheturilor	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X		
2030	Alte cheltuieli	112.00	0.00	69.00	13.00	15.00	15.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	112.00	0.00	69.00	13.00	15.00	15.00	X	X	X		

Cod	Denumire indicator	Buclet 2015										Estimari				
		Prevederi anuale		Prevederi trimestriale				2016			2017			2018		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9	7	8	9	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
50	TITLUL V FONDURI DE REZERVA	164.00	0.00	0.00	68.00	0.00	96.00	169.00	171.00	176.00						
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	164.00	0.00	0.00	68.00	0.00	96.00	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	253.00	0.00	43.00	63.00	69.00	78.00	253.00	253.00	253.00						
5702	Ajutoare sociale	253.00	0.00	43.00	63.00	69.00	78.00	X	X	X						
570201	Ajutoare sociale in numerar	253.00	0.00	43.00	63.00	69.00	78.00	X	X	X						
59	TITLUL X ALTE CHELTUIELI	24.00	0.00	8.00	8.00	0.00	8.00	24.00	24.00	24.00						
5901	Burse	24.00	0.00	8.00	8.00	0.00	8.00	X	X	X						
5002	Partea I-a Servicii publice generale	935.00	0.00	244.00	242.00	192.00	257.00	949.00	959.00	971.00						
5102	Autoritati publice si actiuni externe	771.00	0.00	244.00	174.00	192.00	161.00	780.00	788.00	795.00						
01	CHELTUIELI CURENTE	771.00	0.00	244.00	174.00	192.00	161.00	780.00	788.00	795.00						
10	TITLUL I CHELTUIELI DE PERSONAL	425.00	0.00	104.00	101.00	143.00	77.00	450.00	455.00	460.00						
1001	Cheltuieli salariale in bani	347.90	0.00	85.00	84.10	118.30	60.50	X	X	X						
100101	Salarii de baza	281.60	0.00	77.00	76.20	75.80	52.60	X	X	X						
100112	Indemnizatii platite unor persoane din afara unitatii	31.70	0.00	8.00	7.90	7.90	7.90	X	X	X						
100130	Alte drepturi salariale in bani	34.60	0.00	0.00	0.00	34.60	0.00	X	X	X						
1003	Contributii	77.10	0.00	19.00	16.90	24.70	16.50	X	X	X						
100301	Contributii de asigurari sociale de stat	52.60	0.00	12.80	11.80	16.80	11.20	X	X	X						
100302	Contributii de asigurari de somaj	1.80	0.00	0.40	0.40	0.60	0.40	X	X	X						
100303	Contributii de asigurari sociale de sanatate	19.20	0.00	4.80	4.10	6.20	4.10	X	X	X						
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.60	0.00	0.20	0.10	0.20	0.10	X	X	X						
100306	Contributii pentru concedii si indemnizatii	2.90	0.00	0.80	0.50	0.90	0.70	X	X	X						
20	TITLUL II BUNURI SI SERVICII	346.00	0.00	140.00	73.00	49.00	84.00	330.00	333.00	335.00						
2001	Bunuri si servicii	270.00	0.00	128.50	47.50	40.50	53.50	X	X	X						
200101	Furnituri de birou	11.70	0.00	3.70	3.00	3.00	2.00	X	X	X						
200102	Materiale pentru curatenie	3.20	0.00	0.80	0.80	0.80	0.80	X	X	X						
200103	Încalzit, iluminat si forta motrica	37.00	0.00	14.00	5.00	3.00	15.00	X	X	X						

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Estimari

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				2016			2017			2018				
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi anuale				Prevederi trimestriale				2016			2017			2018		
				1=3+4+5+6	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
				Trim I	Trim II	Trim III	Trim IV													
A	B																			
200105	Carburanti si lubrifianti	22.40	0.00	5.50	5.70	5.50	5.70	5.70	X											
200106	Piese de schimb	7.50	0.00	2.00	2.00	2.00	1.50	1.50	X											
200108	Posta, telecomunicatii, radio, tv, internet	44.00	0.00	12.00	13.00	9.00	10.00	10.00	X											
200109	Materiale si prestari de servicii cu caracter functional	14.20	0.00	5.50	3.00	2.20	3.50	3.50	X											
200130	Alte bunuri si servicii pentru intretinere si functionare	130.00	0.00	85.00	15.00	15.00	15.00	15.00	X											
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	0.00	5.00	0.00	0.00	0.00	X											
200530	Alte obiecte de inventar	5.00	0.00	0.00	5.00	0.00	0.00	0.00	X											
2006	Daplasari, detasari, transferari	14.00	0.00	3.50	3.50	3.50	3.50	3.50	X											
200601	Deplasari interne, detasari, transferari	14.00	0.00	3.50	3.50	3.50	3.50	3.50	X											
2011	Carti, publicatii si materiale documentare	14.00	0.00	4.00	0.00	0.00	10.00	10.00	X											
2013	Pregatire profesionala	24.00	0.00	0.00	12.00	0.00	12.00	12.00	X											
2014	Protectia muncii	2.00	0.00	0.00	2.00	0.00	0.00	0.00	X											
2030	Alte cheltuieli	17.00	0.00	4.00	3.00	5.00	5.00	5.00	X											
203030	Alte cheltuieli cu bunuri si servicii	17.00	0.00	4.00	3.00	5.00	5.00	5.00	X											
510201	Autoritati executive si legislative	771.00	0.00	244.00	174.00	192.00	161.00	161.00	780.00											
51020103	Autoritati executive	771.00	0.00	244.00	174.00	192.00	161.00	161.00	780.00											
5402	Alte servicii publice generale	164.00	0.00	0.00	68.00	0.00	96.00	96.00	169.00											
01	CHELTUIELI CURENTE	164.00	0.00	0.00	68.00	0.00	96.00	96.00	169.00											
50	TITLUL V FONDURI DE REZERVA	164.00	0.00	0.00	68.00	0.00	96.00	96.00	169.00											
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	164.00	0.00	0.00	68.00	0.00	96.00	96.00	169.00											
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	164.00	0.00	0.00	68.00	0.00	96.00	96.00	169.00											
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	96.00	0.00	22.00	25.00	25.00	24.00	24.00	98.00											
6102	Ordine publica si siguranta nationala	96.00	0.00	22.00	25.00	25.00	24.00	24.00	98.00											
01	CHELTUIELI CURENTE	96.00	0.00	22.00	25.00	25.00	24.00	24.00	98.00											
10	TITLUL I CHELTUIELI DE PERSONAL	45.00	0.00	11.00	12.00	11.00	11.00	11.00	47.00											
1001	Cheltuieli salariale in bani	36.30	0.00	8.80	9.20	9.40	8.90	8.90	49.00											

Bucget 2015										Estimari		
Cod	Denumire indicator	Prevederi anuale			Prevederi trimestriale				2016	2017	2018	
		Program an	din care credite bugetare destinate stingerii platilor restante	1=3+4+5+6	Trim I	Trim II	Trim III	Trim IV				
A	B			2	3	4	5	6	7	8	9	
100101	Salarii de baza	36.30	0.00	8.80	9.20	9.40	8.90	X	X	X	X	
1003	Contributii	8.70	0.00	2.20	2.80	1.60	2.10	X	X	X	X	
100301	Contributii de asigurari sociale de stat	6.00	0.00	1.40	1.60	1.50	1.50	X	X	X	X	
100302	Contributii de asigurari de somaj	0.20	0.00	0.10	0.10	0.00	0.00	X	X	X	X	
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	0.50	1.00	0.00	0.50	X	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X	X	
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X	X	
20	TITLUL II BUNURI SI SERVICII	51.00	0.00	11.00	13.00	14.00	13.00	51.00	51.00	51.00	51.00	
2001	Bunuri si servicii	51.00	0.00	11.00	13.00	14.00	13.00	X	X	X	X	
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	51.00	0.00	11.00	13.00	14.00	13.00	X	X	X	X	
610205	Protectie civila si protectia contra incendiilor	6.00	0.00	0.00	2.00	2.00	2.00	6.00	6.00	6.00	6.00	
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	90.00	0.00	22.00	23.00	23.00	22.00	92.00	94.00	95.00	95.00	
6302	Partea a III-a Cheltuieli Social - Culturale	2,224.00	0.00	612.00	618.00	560.00	434.00	2,292.00	2,373.00	2,418.00	2,418.00	
6502	Invatamant	1,759.00	0.00	533.00	496.00	427.00	303.00	1,820.00	1,900.00	1,945.00	1,945.00	
01	CHELTUIELI CURENTE	1,759.00	0.00	533.00	496.00	427.00	303.00	1,820.00	1,900.00	1,945.00	1,945.00	
10	TITLUL I CHELTUIELI DE PERSONAL	1,525.00	0.00	472.00	448.00	353.00	252.00	1,581.00	1,657.00	1,698.00	1,698.00	
1001	Cheltuieli salariale in bani	1,232.60	0.00	381.40	361.50	284.90	204.80	X	X	X	X	
100101	Salarii de baza	911.80	0.00	225.50	240.90	267.80	177.60	X	X	X	X	
100106	Alte sporuri	46.60	0.00	12.70	14.90	7.40	11.60	X	X	X	X	
100111	Fond aferent platii cu ora	68.20	0.00	19.70	23.20	9.70	15.60	X	X	X	X	
100130	Alte drepturi salariale in bani	206.00	0.00	123.50	82.50	0.00	0.00	X	X	X	X	
1003	Contributii	292.40	0.00	90.60	86.50	68.10	47.20	X	X	X	X	
100301	Contributii de asigurari sociale de stat	194.70	0.00	60.50	57.40	44.70	32.10	X	X	X	X	
100302	Contributii de asigurari de somaj	7.80	0.00	2.20	2.30	1.80	1.50	X	X	X	X	
100303	Contributii de asigurari sociale de sanatate	65.30	0.00	20.10	19.20	15.00	11.00	X	X	X	X	

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Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.10	0.00	0.90	0.90	0.60	0.70	X	X	X
100306	Contributii pentru concedii si indemnizatii	21.50	0.00	6.90	6.70	6.00	1.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	210.00	0.00	53.00	40.00	74.00	43.00	215.00	219.00	223.00
2001	Bunuri si servicii	184.00	0.00	48.00	29.00	66.00	41.00	X	X	X
200101	Furnituri de birou	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	1.00	2.00	3.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	42.00	0.00	13.00	8.00	16.00	5.00	X	X	X
200107	Transport	33.00	0.00	15.00	8.00	2.00	8.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	34.00	0.00	7.00	3.00	18.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	53.00	0.00	7.00	5.00	24.00	17.00	X	X	X
2002	Reparatii curente	5.00	0.00	3.00	0.00	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
2006	Diplasari, detasari, transferari	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
2013	Pregatire profesionala	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
59	TITLUL X ALTE CHELTUIELI	24.00	0.00	8.00	8.00	0.00	8.00	24.00	24.00	24.00
5901	Burse	24.00	0.00	8.00	8.00	0.00	8.00	X	X	X
650203	Invatamant prescolar si primar	433.00	0.00	110.00	118.00	119.00	86.00	440.00	449.00	456.00
65020301	Invatamant prescolar	135.00	0.00	34.00	37.00	37.00	27.00	140.00	145.00	150.00
65020302	Invatamant primar	298.00	0.00	76.00	81.00	82.00	59.00	300.00	304.00	306.00
650204	Invatamant secundar	1,326.00	0.00	423.00	378.00	308.00	217.00	1,380.00	1,451.00	1,489.00
65020401	Invatamant secundar inferior	409.00	0.00	106.00	113.00	107.00	83.00	411.00	414.00	419.00
65020402	Invatamant secundar superior	871.00	0.00	308.00	252.00	187.00	124.00	903.00	951.00	964.00
65020403	Invatamant profesional	46.00	0.00	9.00	13.00	14.00	10.00	66.00	86.00	106.00

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		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi anuale				Prevederi trimestriale				2016			2017			2018		
				1=3+4+5+6	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
Trim I	Trim II	Trim III	Trim IV	2016	2017	2018														
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9										
6602	Sanatate	13.00	0.00	0.00	5.00	4.00	4.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00		
01	CHELTUIELI CURENTE	13.00	0.00	0.00	5.00	4.00	4.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00		
10	TITLUL I CHELTUIELI DE PERSONAL	13.00	0.00	0.00	5.00	4.00	4.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00		
1001	Cheltuieli salariale in bani	10.20	0.00	0.00	3.70	3.10	3.40	X	X	X	X	X	X	X	X	X	X	X		
100101	Salarii de baza	10.20	0.00	0.00	3.70	3.10	3.40	X	X	X	X	X	X	X	X	X	X	X		
1003	Contributii	2.80	0.00	0.00	1.30	0.90	0.60	X	X	X	X	X	X	X	X	X	X	X		
100301	Contributii de asigurari sociale de stat	1.70	0.00	0.00	0.70	0.60	0.40	X	X	X	X	X	X	X	X	X	X	X		
100302	Contributii de asigurari de somaj	0.10	0.00	0.00	0.10	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X		
100303	Contributii de asigurari sociale de sanatate	0.70	0.00	0.00	0.30	0.20	0.20	X	X	X	X	X	X	X	X	X	X	X		
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.00	0.10	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X		
100306	Contributii pentru concedii si indemnizatii	0.20	0.00	0.00	0.10	0.10	0.00	X	X	X	X	X	X	X	X	X	X	X		
660208	Servicii de sanatate publica	13.00	0.00	0.00	5.00	4.00	4.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00		
6702	Cultura, recreere si religie	109.00	0.00	21.00	32.00	37.00	19.00	111.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00		
01	CHELTUIELI CURENTE	109.00	0.00	21.00	32.00	37.00	19.00	111.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00		
10	TITLUL I CHELTUIELI DE PERSONAL	44.00	0.00	11.00	10.00	13.00	10.00	45.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00		
1001	Cheltuieli salariale in bani	35.40	0.00	8.00	8.40	10.70	8.30	X	X	X	X	X	X	X	X	X	X	X		
100101	Salarii de baza	32.40	0.00	8.00	8.40	7.70	8.30	X	X	X	X	X	X	X	X	X	X	X		
100130	Alte drepturi salariale in bani	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X	X	X	X	X	X	X	X	X		
1003	Contributii	8.60	0.00	3.00	1.60	2.30	1.70	X	X	X	X	X	X	X	X	X	X	X		
100301	Contributii de asigurari sociale de stat	5.70	0.00	1.30	1.30	1.80	1.30	X	X	X	X	X	X	X	X	X	X	X		
100302	Contributii de asigurari de somaj	0.30	0.00	0.20	0.00	0.10	0.00	X	X	X	X	X	X	X	X	X	X	X		
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	1.00	0.30	0.30	0.40	X	X	X	X	X	X	X	X	X	X	X		
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X		
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.30	0.00	0.10	0.00	X	X	X	X	X	X	X	X	X	X	X		
20	TITLUL II BUNURI SI SERVICII	65.00	0.00	10.00	22.00	24.00	9.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00		
2001	Bunuri si servicii	56.20	0.00	9.30	19.80	19.30	7.80	X	X	X	X	X	X	X	X	X	X	X		

Buget 2015

Estimari

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				2016			2017			2018		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi anuale				Prevederi trimestriale				2016	2017	2018	2016	2017	2018	
				1=3+4+5+6	2	3	4	5	6	7	8							9
A	B																	
200101	Furnituri de birou	0.50	0.00	0.30	0.20	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X				
200102	Materiale pentru curatenie	1.10	0.00	0.20	0.40	0.40	0.40	0.40	0.40	0.10	0.10	X	X	X				
200103	Încalzit, iluminat si forta motrica	5.00	0.00	1.80	1.30	1.30	1.30	1.30	1.30	0.60	0.60	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	1.20	0.00	0.70	0.30	0.30	0.30	0.30	0.30	0.10	0.10	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	46.40	0.00	5.80	17.10	17.10	17.10	17.10	17.10	6.50	6.50	X	X	X				
2002	Reparatii curente	4.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	X	X	X				
2004	Medicamente si materiale sanitare	1.00	0.00	0.50	0.00	0.50	0.50	0.50	0.50	0.00	0.00	X	X	X				
200402	Materiale sanitare	1.00	0.00	0.50	0.00	0.50	0.50	0.50	0.50	0.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X				
2006	Diplasari, detasari, transferari	0.80	0.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	X	X	X				
200601	Deplasari interne, detasari, transferari	0.80	0.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	X	X	X				
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	X	X	X				
670203	Servicii culturale	77.00	0.00	18.00	19.00	23.00	19.00	23.00	23.00	17.00	17.00	79.00	80.00	80.00				
67020302	Biblioteci publice comunale, orasenesti, municipale	40.00	0.00	10.00	9.00	12.00	9.00	12.00	12.00	9.00	9.00	41.00	41.00	41.00				
67020307	Camine culturale	37.00	0.00	8.00	10.00	11.00	10.00	11.00	11.00	8.00	8.00	38.00	39.00	39.00				
670205	Servicii recreative si sportive	32.00	0.00	3.00	13.00	14.00	13.00	14.00	14.00	2.00	2.00	32.00	32.00	32.00				
67020501	Sport	12.00	0.00	3.00	3.00	4.00	3.00	4.00	4.00	2.00	2.00	12.00	12.00	12.00				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	20.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	20.00	20.00	20.00				
6802	Asigurari si asistenta sociala	343.00	0.00	58.00	85.00	92.00	85.00	92.00	92.00	108.00	108.00	343.00	343.00	343.00				
01	CHELTUIELI CURENTE	343.00	0.00	58.00	85.00	92.00	85.00	92.00	92.00	108.00	108.00	343.00	343.00	343.00				
10	TITLUL I CHELTUIELI DE PERSONAL	90.00	0.00	15.00	22.00	23.00	22.00	23.00	23.00	30.00	30.00	90.00	90.00	90.00				
1001	Cheltuieli salariale in bani	73.00	0.00	11.70	17.90	18.70	17.90	18.70	18.70	24.70	24.70	X	X	X				
100101	Salarii de baza	73.00	0.00	11.70	17.90	18.70	17.90	18.70	18.70	24.70	24.70	X	X	X				
1003	Contributii	17.00	0.00	3.30	4.10	4.30	4.10	4.30	4.30	5.30	5.30	X	X	X				

Buget 2015										Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2016	2017	2018		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
100301	Contributii de asigurari sociale de stat	11.70	0.00	1.90	2.90	2.90	4.00	X	X	X		
100302	Contributii de asigurari de somaj	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X		
100303	Contributii de asigurari sociale de sanatate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X		
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X		
100306	Contributii pentru concedii si indemnizatii	0.70	0.00	0.20	0.10	0.20	0.20	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	253.00	0.00	43.00	63.00	69.00	78.00	253.00	253.00	253.00		
5702	Ajutoare sociale	253.00	0.00	43.00	63.00	69.00	78.00	X	X	X		
570201	Ajutoare sociale in numerar	253.00	0.00	43.00	63.00	69.00	78.00	X	X	X		
680205	Asistenta sociala in caz de boli si invaliditati	276.00	0.00	52.00	83.00	89.00	52.00	276.00	276.00	276.00		
68020502	Asistenta sociala in caz de invaliditate	276.00	0.00	52.00	83.00	89.00	52.00	276.00	276.00	276.00		
680215	Prevenirea excluderii sociale	57.00	0.00	3.00	0.00	0.00	54.00	57.00	57.00	57.00		
68021501	Ajutor social	57.00	0.00	3.00	0.00	0.00	54.00	57.00	57.00	57.00		
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00		
68025050	Alte cheltuieli in domeniul asistentei sociale	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00		
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	100.00	0.00	65.00	11.00	12.00	12.00	100.00	100.00	100.00		
7002	Locuinte, servicii si dezvoltare publica	90.00	0.00	55.00	11.00	12.00	12.00	90.00	90.00	90.00		
01	CHELTUIELI CURENTE	90.00	0.00	55.00	11.00	12.00	12.00	90.00	90.00	90.00		
20	TITLUL II BUNURI SI SERVICII	90.00	0.00	55.00	11.00	12.00	12.00	90.00	90.00	90.00		
2001	Bunuri si servicii	10.00	0.00	5.00	1.00	2.00	2.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	9.00	0.00	4.00	1.00	2.00	2.00	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X		
2030	Alte cheltuieli	80.00	0.00	50.00	10.00	10.00	10.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	50.00	10.00	10.00	10.00	X	X	X		
700206	Iluminat public si electrificari rurale	90.00	0.00	55.00	11.00	12.00	12.00	90.00	90.00	90.00		
7402	Protectia mediului	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00		
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00		

Buget 2015										Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2016	2017	2018		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00		
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X		
740205	Salubritate si gestiunea deseurilor	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00		
74020502	Colectarea, tratarea si distrugerea deseurilor	10.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00		
7902	Partea a V-a Actiuni economice	105.00	0.00	65.00	40.00	0.00	0.00	105.00	105.00	105.00		
8002	Actiuni generale economice, comerciale si de munca	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00		
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00		
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00		
2023	Prevenirea si combaterea inundatiilor si ingheturilor	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X		
800201	Actiuni generale economice si comerciale	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00		
80020106	Prevenire si combatere inundatii si gheturi	20.00	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00		
8302	Agricultura, silvicultura, piscicultura si vanatoare	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00		
01	CHELTUIELI CURENTE	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00		
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00		
2030	Alte cheltuieli	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X		
830203	Agricultura	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00		
83020303	Protectia plantelor si carantina fitosanitara	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00		
8402	Transporturi	80.00	0.00	40.00	40.00	0.00	0.00	80.00	80.00	80.00		
01	CHELTUIELI CURENTE	80.00	0.00	40.00	40.00	0.00	0.00	80.00	80.00	80.00		
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	40.00	40.00	0.00	0.00	80.00	80.00	80.00		
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X		
2002	Reparatii curente	75.00	0.00	35.00	40.00	0.00	0.00	X	X	X		
840203	Transport rutier	80.00	0.00	40.00	40.00	0.00	0.00	80.00	80.00	80.00		
84020301	Drumuri si poduri	80.00	0.00	40.00	40.00	0.00	0.00	80.00	80.00	80.00		

		Buget 2015				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
4902	TOTAL CHELTUIELI	191.00	0.00	191.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	158.00	0.00	158.00	0.00	0.00	0.00	0.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	158.00	0.00	158.00	0.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	158.00	0.00	158.00	0.00	0.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	127.00	0.00	127.00	0.00	0.00	0.00	X	X	X
560403	Cheletuieeli neeligibile	31.00	0.00	31.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	33.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	33.00	0.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	33.00	0.00	33.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura biroutica si alte active corporale	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XII ACTIVE NEFINANCIARE	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X

		Bucget 2015												Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2016	2017	2018								
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				2016	2017	2018	2016	2017	2018		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9								
710102	Masini, echipamente si mijloace de transport	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X								
710103	Mobilier, aparatura birotica si alte active corporale	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X								
510201	Autoritati executive si legislative	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00								
51020103	Autoritati executive	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00								
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	158.00	0.00	158.00	0.00	0.00	0.00	0.00	0.00	0.00								
7002	Locuinte, servicii si dezvoltare publica	158.00	0.00	158.00	0.00	0.00	0.00	0.00	0.00	0.00								
01	CHELTUIELI CURENTE	158.00	0.00	158.00	0.00	0.00	0.00	0.00	0.00	0.00								
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	158.00	0.00	158.00	0.00	0.00	0.00	0.00	0.00	0.00								
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	158.00	0.00	158.00	0.00	0.00	0.00	X	X	X								
560402	Finantarea Uniunii Europene <i>20281RE2-24A70500</i>	127.00	0.00	127.00	0.00	0.00	0.00	X	X	X								
560403	Cheltuieli neeligibile <i>20441RE2-24A70500, 204403X</i>	31.00	0.00	31.00	0.00	0.00	0.00	X	X	X								
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	158.00	0.00	158.00	0.00	0.00	0.00	0.00	0.00	0.00								
7902	Partea a V-a Actiuni economice	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00								
8402	Transporturi	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00								
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00								
71	TITLUL XII ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00								
7101	Active fixe	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X								
710130	Alte active fixe (iunctiv reparatii capitale)	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X								
840203	Transport rutier	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00								
84020301	Drumuri si poduri	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00								
9602	Rezerve, Excedent/Deficit	-191.00	0.00	-191.00	0.00	0.00	0.00	0.00	0.00	0.00								
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
9902	Deficit	191.00	0.00	191.00	0.00	0.00	0.00	0.00	0.00	0.00								

		Buget 2015				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2016	2017	2018
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
990297	Deficitul sectiunii de dezvoltare	191.00	0.00	191.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
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Conducatorul compartimentului
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ZAMFIRESCU NORICA

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

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Denumire indicatori	Cod Indicator	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
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	90.00	0.00	0.00	22.00	23.00	23.00	22.00	92.00	94.00	95.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	90.00	0.00	0.00	22.00	23.00	23.00	22.00	92.00	94.00	95.00	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	45.00	0.00	0.00	11.00	12.00	11.00	11.00	47.00	49.00	50.00	
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	36.30	0.00	0.00	8.80	9.20	9.40	8.90	X	X	X	
Salarii de baza	10.01.01	36.30	0.00	0.00	8.80	9.20	9.40	8.90	X	X	X	
Contributii (cod 10.03.01 la 10.03.06)	10.03	8.70	0.00	0.00	2.20	2.80	1.60	2.10	X	X	X	
Contributii de asigurari sociale de stat	10.03.01	6.00	0.00	0.00	1.40	1.60	1.50	1.50	X	X	X	
Contributii de asigurari de somaj	10.03.02	0.20	0.00	0.00	0.10	0.10	0.00	0.00	X	X	X	
Contributii de asigurari sociale de sanatate	10.03.03	2.00	0.00	0.00	0.50	1.00	0.00	0.50	X	X	X	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.10	0.00	0.00	0.10	0.00	0.00	0.00	X	X	X	
Contributii pentru concedii si indemnizatii	10.03.06	0.40	0.00	0.00	0.10	0.10	0.10	0.10	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	45.00	0.00	0.00	11.00	11.00	12.00	11.00	45.00	45.00	45.00	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	45.00	0.00	0.00	11.00	11.00	12.00	11.00	X	X	X	
Furnituri de birou	20.01.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45.00	0.00	0.00	11.00	11.00	12.00	11.00	X	X	X	

DETALIEREA CHELTUIELILOR PE CAPITOLUL 61.02.05 LA DATA 01.01.2015 SI
ESTIMARI PENTRU ANII 2016-2018

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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	2016	2017	2018		
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	6.00	0.00	0.00	2.00	2.00	2.00	2.00	6.00	6.00	6.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	6.00	0.00	0.00	2.00	2.00	2.00	2.00	6.00	6.00	6.00	
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	6.00	0.00	0.00	2.00	2.00	2.00	2.00	6.00	6.00	6.00	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	6.00	0.00	0.00	2.00	2.00	2.00	2.00	X	X	X	
Furnituri de birou	20.01.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	6.00	0.00	0.00	2.00	2.00	2.00	2.00	X	X	X	

Conducatorul institutiei
SOTAE EUGEN

Conducatorul compartimentului
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ZAMFIRESCU NORICA



DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02 LA DATA 01.01.2015

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Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale			
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,759,000	0	533,000	496,000	427,000	303,000
CHELTUIELI CURENTE	01	1,759,000	0	533,000	496,000	427,000	303,000
TITLUL I CHELTUIELI DE PERSONAL	10	1,525,000	0	472,000	448,000	353,000	252,000
Cheltuieli salariale in bani	10.01	1,232,600	0	381,400	361,500	284,900	204,800
Salarii de baza	10.01.01	911,800	0	225,500	240,900	267,800	177,600
Alte sporuri	10.01.06	46,600	0	12,700	14,900	7,400	11,600
Fond aferent platii cu ora	10.01.11	68,200	0	19,700	23,200	9,700	15,600
Alte drepturi salariale in bani	10.01.30	206,000	0	123,500	82,500	0	0
Contributii	10.03	292,400	0	90,600	86,500	68,100	47,200
Contributii de asigurari sociale de stat	10.03.01	194,700	0	60,500	57,400	44,700	32,100
Contributii de asigurari de somaj	10.03.02	7,800	0	2,200	2,300	1,800	1,500
Contributii de asigurari sociale de sanatate	10.03.03	65,300	0	20,100	19,200	15,000	11,000
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,100	0	900	900	600	700
Contributii pentru concedii si indemnizatii	10.03.06	21,500	0	6,900	6,700	6,000	1,900
TITLUL II BUNURI SI SERVICII	20	210,000	0	53,000	40,000	74,000	43,000
Bunuri si servicii	20.01	184,000	0	48,000	29,000	66,000	41,000
Furnituri de birou	20.01.01	5,000	0	2,000	1,000	1,000	1,000
Materiale pentru curatenie	20.01.02	8,000	0	1,000	2,000	3,000	2,000
Încalzit, iluminat si forta motrica	20.01.03	42,000	0	13,000	8,000	16,000	5,000

Buget 2015

Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale			
		Buget initial 1=5+6+7+8	din care credite destinate stingerii platilor restante 4	Trim I 5	Trim II 6	Trim III 7	Trim IV 8
Transport	20.01.07	33,000	0	15,000	8,000	2,000	8,000
Posta, telecomunicatii, radio, tv, internet	20.01.08	9,000	0	3,000	2,000	2,000	2,000
Materiale si prestari de servicii cu caracter functional	20.01.09	34,000	0	7,000	3,000	18,000	6,000
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	53,000	0	7,000	5,000	24,000	17,000
Reparatii curente	20.02.00	5,000	0	3,000	0	2,000	0
Bunuri de natura obiectelor de inventar	20.05	4,000	0	0	0	4,000	0
Alte obiecte de inventar	20.05.30	4,000	0	0	0	4,000	0
Daplasari, detasari, transferari	20.06	8,000	0	2,000	2,000	2,000	2,000
Deplasari interne, detasari, transferari	20.06.01	8,000	0	2,000	2,000	2,000	2,000
Pregatire profesionala	20.13.00	9,000	0	0	9,000	0	0
TITLUL X ALTE CHELTUIELI	59	24,000	0	8,000	8,000	0	8,000
Burse	59.01.00	24,000	0	8,000	8,000	0	8,000
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,759,000	0	533,000	496,000	427,000	303,000
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,759,000	0	533,000	496,000	427,000	303,000
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	1,525,000	0	472,000	448,000	353,000	252,000
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	1,232,600	0	381,400	361,500	284,900	204,800
Salarii de baza	10.01.01	911,800	0	225,500	240,900	267,800	177,600
Alte sporuri	10.01.06	46,600	0	12,700	14,900	7,400	11,600
Fond aferent platii cu ora	10.01.11	68,200	0	19,700	23,200	9,700	15,600
Alte drepturi salariale in bani	10.01.30	206,000	0	123,500	82,500	0	0
Contributii (cod 10.03.01 la 10.03.06)	10.03	292,400	0	90,600	86,500	68,100	47,200
Contributii de asigurari sociale de stat	10.03.01	194,700	0	60,500	57,400	44,700	32,100
Contributii de asigurari de somaj	10.03.02	7,800	0	2,200	2,300	1,800	1,500
Contributii de asigurari sociale de sanatate	10.03.03	65,300	0	20,100	19,200	15,000	11,000
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	3,100	0	900	900	600	700
Contributii pentru concedii si indemnizatii	10.03.06	21,500	0	6,900	6,700	6,000	1,900

Denumire indicatori	Cod Indicator	Buget 2015							
		Prevederi anuale		Prevederi trimestriale				Trim IV	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III			
A	B	1=5+6+7+8	4	5	6	7	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)	20	210,000	0	53,000	40,000	74,000	43,000		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	184,000	0	48,000	29,000	66,000	41,000		
Furnituri de birou	20.01.01	5,000	0	2,000	1,000	1,000	1,000		
Materiale pentru curatenie	20.01.02	8,000	0	1,000	2,000	3,000	2,000		
Încalzit, iluminat si forta motrica	20.01.03	42,000	0	13,000	8,000	16,000	5,000		
Transport	20.01.07	33,000	0	15,000	8,000	2,000	8,000		
Posta, telecomunicatii, radio, tv, internet	20.01.08	9,000	0	3,000	2,000	2,000	2,000		
Materiale si prestari de servicii cu caracter functional	20.01.09	34,000	0	7,000	3,000	18,000	6,000		
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	53,000	0	7,000	5,000	24,000	17,000		
Reparatii curente	20.02.00	5,000	0	3,000	0	2,000	0		
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000	0	0	0	4,000	0		
Alte obiecte de inventar	20.05.30	4,000	0	0	0	4,000	0		
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000	0	2,000	2,000	2,000	2,000		
Deplasari interne, detasari, transferari	20.06.01	8,000	0	2,000	2,000	2,000	2,000		
Pregatire profesionala	20.13.00	9,000	0	0	9,000	0	0		
TITLUL X ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.08 + 59.11 + 59.12 + 59.15 + 59.17 + 59.20 + 59.22 + 59.25 + 59.30 + 59.35)	59	24,000	0	8,000	8,000	0	8,000		
Burse	59.01.00	24,000	0	8,000	8,000	0	8,000		

Conducatorul institutiei
RUSU MARIANA

Conducatorul compartimentului
 financiar - contabil
CATANA NICU



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Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale			
		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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	135,000	0	34,000	37,000	37,000	27,000
CHELTUIELI CURENTE	01	135,000	0	34,000	37,000	37,000	27,000
TITLUL I CHELTUIELI DE PERSONAL	10	135,000	0	34,000	37,000	37,000	27,000
Cheltuieli salariale in bani	10.01	109,100	0	27,500	29,900	29,900	21,800
Salarii de baza	10.01.01	104,000	0	26,000	28,200	29,200	20,600
Alte sporuri	10.01.06	5,100	0	1,500	1,700	700	1,200
Contributii	10.03	25,900	0	6,500	7,100	7,100	5,200
Contributii de asigurari sociale de stat	10.03.01	17,400	0	4,400	4,800	4,800	3,400
Contributii de asigurari de somaj	10.03.02	800	0	200	200	200	200
Contributii de asigurari sociale de sanatate	10.03.03	5,900	0	1,500	1,600	1,600	1,200
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400	0	100	100	100	100
Contributii pentru concedii si indemnizatii	10.03.06	1,400	0	300	400	400	300
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	135,000	0	34,000	37,000	37,000	27,000
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	135,000	0	34,000	37,000	37,000	27,000
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	135,000	0	34,000	37,000	37,000	27,000
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	109,100	0	27,500	29,900	29,900	21,800
Salarii de baza	10.01.01	104,000	0	26,000	28,200	29,200	20,600
Alte sporuri	10.01.06	5,100	0	1,500	1,700	700	1,200