

BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI LA
CHELTUIELI PE CAPITOLE,SUBCAPITOLE,TITLURI SI ARTICOLE DE CHELTUIELI PE
TRIMESTRE PE ANUL 2014 SI ESTIMARI PE ANII 2015-2017

Formular 11/1

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000110	TOTAL VENITURI	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00
4810	VENITURI PROPRII	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00
000210	I. VENITURI CURENTE	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00
001210	C. VENITURI NEFISCALE	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00
001410	C2. VANZARI DE BUNURI SI SERVICII	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00
3310	Venituri din prestari de servicii si alte activitati	79.00		79.00		14.00	15.00	30.00	20.00	80.00	81.00	82.00
331008	Venituri din prestari de servicii	79.00		79.00		14.00	15.00	30.00	20.00	80.00	81.00	82.00
3610	Diverse venituri		70.00	70.00		70.00						
361050	Alte venituri		70.00	70.00		70.00						
4910	TOTAL CHELTUIELI	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00
01	CHELTUIELI CURENTE	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00
10	TITLUL I CHELTUIELI DE PERSONAL	15.00		15.00		4.00	3.00	4.00	4.00	15.00	15.00	15.00
20	TITLUL II BUNURI SI SERVICII	64.00	70.00	134.00		80.00	12.00	26.00	16.00	65.00	66.00	67.00
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	79.00		79.00		14.00	15.00	30.00	20.00	80.00	81.00	82.00
7010	Locuinte, servicii si dezvoltare publica	79.00		79.00		14.00	15.00	30.00	20.00	80.00	81.00	82.00
01	CHELTUIELI CURENTE	79.00		79.00		14.00	15.00	30.00	20.00	80.00	81.00	82.00
10	TITLUL I CHELTUIELI DE PERSONAL	15.00		15.00		4.00	3.00	4.00	4.00	15.00	15.00	15.00
20	TITLUL II BUNURI SI SERVICII	64.00		64.00		10.00	12.00	26.00	16.00	65.00	66.00	67.00
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	79.00		79.00		14.00	15.00	30.00	20.00	80.00	81.00	82.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2016	2017	2018
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
7910	Partea a V-a Actiuni economice		70.00	70.00		70.00						
8310	Agricultura, silvicultura, piscicultura si vanatoare		70.00	70.00		70.00						
01	CHELTUIELI CURENTE		70.00	70.00		70.00						
20	TITLUL II BUNURI SI SERVICII		70.00	70.00		70.00						
831003	Agricultura		70.00	70.00		70.00						
83100330	Alte cheltuieli in domeniul agriculturii		70.00	70.00		70.00						
9610	Rezerve, Excedent/Deficit											
9710	Rezerve											
9810	Excedent											
981096	Excedentul sectiunii de functionare											
981097	Excedentul sectiunii de dezvoltare											
9910	Deficit											
991096	Deficitul sectiunii de functionare											
991097	Deficitul sectiunii de dezvoltare											
	SECTIUNEA DE FUNCTIONARE											
000110	TOTAL VENITURI	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00
810	VENITURI PROPRII	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00
000210	I. VENITURI CURENTE	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00
001210	C. VENITURI NEFISCALE	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00
001410	C2. VANZARI DE BUNURI SI SERVICII	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00
3310	Venituri din prestari de servicii si alte activitati	79.00		79.00		14.00	15.00	30.00	20.00	80.00	81.00	82.00
331008	Venituri din prestari de servicii	79.00		79.00		14.00	15.00	30.00	20.00	80.00	81.00	82.00
3610	Diverse venituri		70.00	70.00		70.00				80.00	81.00	82.00
361050	Alte venituri		70.00	70.00		70.00						
4910	TOTAL CHELTUIELI	79.00	70.00	149.00		84.00	15.00	30.00	20.00	80.00	81.00	82.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial 1=5+6+7+8	Influenta + / - 2	Buget rectificat 3	din care credite bugetare destinate stingerii platilor restante 4	Trim I 5	Trim II 6	Trim III 7	Trim IV 8	2016	2017	2018
B	A											
981097	Excedentul sectiunii de dezvoltare											
9910	Deficit											
991097	Deficitul sectiunii de dezvoltare											



ORDONATOR CREDITE,
SIA NICUSOR

CONTABIL,
NEAGA GABRIELA

Conducatorul compartimentului
financiar - contabil
NEAGA GABRIELA

DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02 LA DATA 17.03.2015

Formular 11/1

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				-mii lei-
		Buget anterior	Influenta	Buget anual	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	A 00			1=5+6+7+8 1,075.00	4	5	6	7	8	
CHELTUIELI CURENTE	01	1,075.00	0.00	1,075.00	0.00	422.00	251.00	222.00	180.00	
TITLUL I CHELTUIELI DE PERSONAL	10	904.00	0.00	904.00	0.00	422.00	251.00	222.00	180.00	
Cheltuieli salariale in bani	10.01	769.55	0.00	769.55	0.00	380.00	200.00	166.00	158.00	
Salarii de baza	10.01.01	538.50	0.00	538.50	0.00	336.50	162.70	136.95	133.40	
Alte sporuri	10.01.06	33.05	0.00	33.05	0.00	144.00	141.00	128.50	125.00	
Fond aferent platii cu ora	10.01.11	30.00	0.00	30.00	0.00	12.50	9.70	6.45	4.40	
Alte drepturi salariale in bani	10.01.30	168.00	0.00	168.00	0.00	12.00	12.00	2.00	4.00	
Contributii	10.03	134.45	0.00	134.45	0.00	168.00	0.00	0.00	0.00	
Contributii de asigurari sociale de stat	10.03.01	94.15	0.00	94.15	0.00	43.50	37.30	29.05	24.60	
Contributii de asigurari de somaj	10.03.02	2.60	0.00	2.60	0.00	30.30	24.75	20.50	18.60	
Contributii de asigurari sociale de sanatate	10.03.03	31.50	0.00	31.50	0.00	0.80	0.80	0.70	0.30	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.20	0.00	1.20	0.00	10.45	10.00	6.50	4.55	
Contributii pentru concedii si indemnizatii	10.03.06	5.00	0.00	5.00	0.00	0.35	0.35	0.25	0.25	
TITLUL II BUNURI SI SERVICII	20	150.00	0.00	150.00	0.00	1.60	1.40	1.10	0.90	
Bunuri si servicii	20.01	106.00	0.00	106.00	0.00	35.00	44.00	56.00	15.00	
Furnituri de birou	20.01.01	10.00	0.00	10.00	0.00	32.00	38.00	23.00	13.00	
Încalzit, Iluminat si forta motrica	20.01.03	32.50	0.00	32.50	0.00	3.00	2.00	4.00	1.00	
Apa, canal si salubritate	20.01.04	5.00	0.00	5.00	0.00	5.50	20.00	5.00	2.00	
Carburanti si lubrifianti	20.01.05	15.50	0.00	15.50	0.00	0.00	0.00	5.00	0.00	
Piese de schimb	20.01.06	4.00	0.00	4.00	0.00	6.50	4.00	2.00	3.00	

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
Transport	20.01.07	20.00	0.00	20.00	0.00	8.00	8.00	2.00	2.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	10.00	0.00	10.00	0.00	3.00	2.00	3.00	2.00
Materiale si prestari de servicii cu caracter functional	20.01.09	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5.00	0.00	5.00	0.00	1.00	1.00	1.00	2.00
Reparatii curente	20.02.00	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00
Daplasari, detasari, transferari	20.06	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
Deplasari interne, detasari, transferari	20.06.01	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
Alte cheltuieli	20.30	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00
Alte cheltuieli cu bunuri si servicii	20.30.30	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00
TITLUL X ALTE CHELTUIELI	59	21.00	0.00	21.00	0.00	7.00	7.00	0.00	7.00
Burse	59.01.00	21.00	0.00	21.00	0.00	7.00	7.00	0.00	7.00
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,075.00	0.00	1,075.00	0.00	422.00	251.00	222.00	180.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,075.00	0.00	1,075.00	0.00	422.00	251.00	222.00	180.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	904.00	0.00	904.00	0.00	380.00	200.00	166.00	158.00
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	769.55	0.00	769.55	0.00	336.50	162.70	136.95	133.40
Salarii de baza	10.01.01	538.50	0.00	538.50	0.00	144.00	141.00	128.50	125.00
Alte sporuri	10.01.06	33.05	0.00	33.05	0.00	12.50	9.70	6.45	4.40
Fond aferent platii cu ora	10.01.11	30.00	0.00	30.00	0.00	12.00	12.00	2.00	4.00
Alte drepturi salariale in bani	10.01.30	168.00	0.00	168.00	0.00	168.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	10.03	134.45	0.00	134.45	0.00	43.50	37.30	29.05	24.60
Contributii de asigurari sociale de stat	10.03.01	94.15	0.00	94.15	0.00	30.30	24.75	20.50	18.60
Contributii de asigurari de somaj	10.03.02	2.60	0.00	2.60	0.00	0.80	0.80	0.70	0.30
Contributii de asigurari sociale de sanatate	10.03.03	31.50	0.00	31.50	0.00	10.45	10.00	6.50	4.55
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.20	0.00	1.20	0.00	0.35	0.35	0.25	0.25
Contributii pentru concedii si indemnizatii	10.03.06	5.00	0.00	5.00	0.00	1.60	1.40	1.10	0.90

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	
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	150.00	0.00	150.00	0.00	35.00	44.00	56.00	15.00	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	106.00	0.00	106.00	0.00	32.00	38.00	23.00	13.00	
Furnituri de birou	20.01.01	10.00	0.00	10.00	0.00	3.00	2.00	4.00	1.00	
Incalfzit, iluminat si forta motrica	20.01.03	32.50	0.00	32.50	0.00	5.50	20.00	5.00	2.00	
Apa, canal si salubritate	20.01.04	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	
Carburanti si lubrifianti	20.01.05	15.50	0.00	15.50	0.00	6.50	4.00	2.00	3.00	
Piese de schimb	20.01.06	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	
Transport	20.01.07	20.00	0.00	20.00	0.00	8.00	8.00	2.00	2.00	
Posta, telecomunicatii, radio, tv, internet	20.01.08	10.00	0.00	10.00	0.00	3.00	2.00	3.00	2.00	
Materiale si prestari de servicii cu caracter functional	20.01.09	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5.00	0.00	5.00	0.00	1.00	1.00	1.00	2.00	
Reparatii curente	20.02.00	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00	
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	
Deplasari interne, detasari, transferari	20.06.01	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	
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	21.00	0.00	21.00	0.00	7.00	7.00	0.00	7.00	
Burse	59.01.00	21.00	0.00	21.00	0.00	7.00	7.00	0.00	7.00	

Conducatorul institutiei



Conducatorul compartimentului
financiar - contabil

DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.03 LA DATA 17.03.2015

Formular 11/1

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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
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	370.00	0.00	370.00	4	5	6	7	8
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	370.00	0.00	370.00	0.00	108.00	97.00	85.00	80.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	370.00	0.00	370.00	0.00	108.00	97.00	85.00	80.00
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	302.55	0.00	302.55	0.00	85.50	79.70	69.95	67.40
Salarii de baza	10.01.01	282.50	0.00	282.50	0.00	77.00	74.00	66.50	65.00
Alte sporuri	10.01.06	20.05	0.00	20.05	0.00	8.50	5.70	3.45	2.40
Contributii (cod 10.03.01 la 10.03.06)	10.03	67.45	0.00	67.45	0.00	22.50	17.30	15.05	12.60
Contributii de asigurari sociale de stat	10.03.01	47.35	0.00	47.35	0.00	16.00	11.45	10.50	9.40
Contributii de asigurari de somaj	10.03.02	1.60	0.00	1.60	0.00	0.50	0.50	0.40	0.20
Contributii de asigurari sociale de sanatate	10.03.03	15.50	0.00	15.50	0.00	4.95	4.50	3.50	2.55
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.60	0.00	0.60	0.00	0.15	0.15	0.15	0.15
Contributii pentru concedii si indemnizatii	10.03.06	2.40	0.00	2.40	0.00	0.90	0.70	0.50	0.30

Conducatorul institutiei



Conducatorul compartimentului financiar - contabil

DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.03.01 LA DATA 17.03.2015

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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 CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	141.00	0.00	141.00	0.00	40.00	36.00	33.00	32.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	141.00	0.00	141.00	0.00	40.00	36.00	33.00	32.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	141.00	0.00	141.00	0.00	40.00	36.00	33.00	32.00
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	114.85	0.00	114.85	0.00	31.50	30.50	26.45	26.40
Salarii de baza	10.01.01	109.00	0.00	109.00	0.00	30.00	29.00	25.00	25.00
Alte sporuri	10.01.06	5.85	0.00	5.85	0.00	1.50	1.50	1.45	1.40
Contributii (cod 10.03.01 la 10.03.06)	10.03	26.15	0.00	26.15	0.00	8.50	5.50	6.55	5.60
Contributii de asigurari sociale de stat	10.03.01	18.35	0.00	18.35	0.00	6.00	3.45	4.50	4.40
Contributii de asigurari de somaj	10.03.02	0.60	0.00	0.60	0.00	0.20	0.20	0.20	0.00
Contributii de asigurari sociale de sanatate	10.03.03	6.00	0.00	6.00	0.00	1.95	1.50	1.50	1.05
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.20	0.00	0.20	0.00	0.05	0.05	0.05	0.05
Contributii pentru concedii si indemnizatii	10.03.06	1.00	0.00	1.00	0.00	0.30	0.30	0.30	0.10

Conducatorul institutiei



Conducatorul compartimentului financiar - contabil

DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.03.02 LA DATA 17.03.2015

Formular 11/1

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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
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	229.00	0.00	229.00	0.00	68.00	61.00	52.00	48.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	229.00	0.00	229.00	0.00	68.00	61.00	52.00	48.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	229.00	0.00	229.00	0.00	68.00	61.00	52.00	48.00
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	187.70	0.00	187.70	0.00	54.00	49.20	43.50	41.00
Salarii de baza	10.01.01	173.50	0.00	173.50	0.00	47.00	45.00	41.50	40.00
Alte sporuri	10.01.06	14.20	0.00	14.20	0.00	7.00	4.20	2.00	1.00
Contributii (cod 10.03.01 la 10.03.06)	10.03	41.30	0.00	41.30	0.00	14.00	11.80	8.50	7.00
Contributii de asigurari sociale de stat	10.03.01	29.00	0.00	29.00	0.00	10.00	8.00	6.00	5.00
Contributii de asigurari de somaj	10.03.02	1.00	0.00	1.00	0.00	0.30	0.30	0.20	0.20
Contributii de asigurari sociale de sanatate	10.03.03	9.50	0.00	9.50	0.00	3.00	3.00	2.00	1.50
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.40	0.00	0.40	0.00	0.10	0.10	0.10	0.10
Contributii pentru concedii si indemnizatii	10.03.06	1.40	0.00	1.40	0.00	0.60	0.40	0.20	0.20

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.04.01 LA DATA 17.03.2015

Formular 11/1

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				-mii lei-
		Buget anterior	Influenta	Buget anual	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	705.00	0.00	705.00	4	5	6	7	8	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	705.00	0.00	705.00	0.00	314.00	154.00	137.00	100.00	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	534.00	0.00	534.00	0.00	314.00	154.00	137.00	100.00	
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	467.00	0.00	467.00	0.00	272.00	103.00	81.00	78.00	
Salarii de baza	10.01.01	256.00	0.00	256.00	0.00	251.00	83.00	67.00	66.00	
Alte sporuri	10.01.06	13.00	0.00	13.00	0.00	67.00	67.00	62.00	60.00	
Fond aferent platii cu ora	10.01.11	30.00	0.00	30.00	0.00	4.00	4.00	3.00	2.00	
Alte drepturi salariale in bani	10.01.30	168.00	0.00	168.00	0.00	12.00	12.00	2.00	4.00	
Contributii (cod 10.03.01 la 10.03.06)	10.03	67.00	0.00	67.00	0.00	168.00	0.00	0.00	0.00	
Contributii de asigurari sociale de stat	10.03.01	46.80	0.00	46.80	0.00	21.00	20.00	14.00	12.00	
Contributii de asigurari de somaj	10.03.02	1.00	0.00	1.00	0.00	14.30	13.30	10.00	9.20	
Contributii de asigurari sociale de sanatate	10.03.03	16.00	0.00	16.00	0.00	0.30	0.30	0.30	0.10	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.60	0.00	0.60	0.00	5.50	5.50	3.00	2.00	
Contributii pentru concedii si indemnizatii	10.03.06	2.60	0.00	2.60	0.00	0.20	0.20	0.10	0.10	
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	150.00	0.00	150.00	0.00	0.70	0.70	0.60	0.60	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	106.00	0.00	106.00	0.00	35.00	44.00	56.00	15.00	
Furnituri de birou	20.01.01	10.00	0.00	10.00	0.00	32.00	38.00	23.00	13.00	
Încalzit, iluminat si forta motrica	20.01.03	32.50	0.00	32.50	0.00	3.00	2.00	4.00	1.00	
Apa, canal si salubritate	20.01.04	5.00	0.00	5.00	0.00	5.50	20.00	5.00	2.00	

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
Carburanti si lubrifianti	20.01.05	15.50	0.00	15.50	0.00	6.50	4.00	2.00	3.00
Piese de schimb	20.01.06	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
Transport	20.01.07	20.00	0.00	20.00	0.00	8.00	8.00	2.00	2.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	10.00	0.00	10.00	0.00	3.00	2.00	3.00	2.00
Materiale si prestari de servicii cu caracter functional	20.01.09	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5.00	0.00	5.00	0.00	1.00	1.00	1.00	2.00
Reparatii curente	20.02.00	30.00	0.00	30.00	0.00	0.00	0.00	30.00	0.00
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
Deplasari interne, detasari, transferari	20.06.01	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00
Carti, publicatii si materiale documentare	20.11.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00
Alte cheltuieli cu bunuri si servicii	20.30.30	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00
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	21.00	0.00	21.00	0.00	7.00	7.00	0.00	7.00
Burse	59.01.00	21.00	0.00	21.00	0.00	7.00	7.00	0.00	7.00

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