

DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.04.01 LA DATA 01.01.2016

Formular 11/6

-mii lei-

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	863.00	0.00	863.00	0.00	171.00	386.00	201.00	105.00
CHELTUIELI CURENTE	01	646.00	0.00	646.00	0.00	171.00	169.00	201.00	105.00
TITLUL I CHELTUIELI DE PERSONAL	10	438.00	0.00	438.00	0.00	116.00	127.00	134.00	61.00
Chektuieii salariale in bani	10.01	358.60	0.00	358.60	0.00	93.30	104.30	109.00	52.00
Salarii de baza	10.01.01	309.00	0.00	309.00	0.00	80.00	90.00	93.00	46.00
Alte sporuri	10.01.06	14.60	0.00	14.60	0.00	3.30	4.30	5.00	2.00
Fond aferent platii cu ora	10.01.11	35.00	0.00	35.00	0.00	10.00	10.00	11.00	4.00
Contributii	10.03	79.40	0.00	79.40	0.00	22.70	22.70	25.00	9.00
Contributii de asigurari sociale de stat	10.03.01	52.20	0.00	52.20	0.00	15.00	15.00	16.00	6.20
Contributii de asigurari de somaj	10.03.02	2.30	0.00	2.30	0.00	0.60	0.60	0.80	0.30
Contributii de asigurari sociale de sanatate	10.03.03	21.00	0.00	21.00	0.00	6.00	6.00	7.00	2.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.70	0.00	0.70	0.00	0.20	0.20	0.20	0.10
Contributii pentru concedii si indemnizatii	10.03.06	3.20	0.00	3.20	0.00	0.90	0.90	1.00	0.40
TITLUL II BUNURI SI SERVICII	20	186.00	0.00	186.00	0.00	47.00	35.00	67.00	37.00
Bunuri si servicii	20.01	113.00	0.00	113.00	0.00	26.00	32.00	24.00	31.00
Furnituri de birou	20.01.01	11.50	0.00	11.50	0.00	3.50	2.00	3.00	3.00
Materiale pentru curatenie	20.01.02	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Incalzit, iluminat si forta motrica	20.01.03	35.00	0.00	35.00	0.00	3.00	16.00	11.00	5.00
Carburanti si lubrifianti	20.01.05	15.50	0.00	15.50	0.00	4.50	2.00	5.00	4.00
Transport	20.01.07	25.00	0.00	25.00	0.00	6.00	9.00	0.00	10.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	7.50	0.00	7.50	0.00	2.50	1.00	2.00	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
Materiale si prestari de servicii cu caracter functional	20.01.09	7.50	0.00	7.50	0.00	2.50	1.00	2.00	2.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.00	0.00	10.00	0.00	3.00	1.00	1.00	5.00
Reparatii curente	20.02.00	40.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00
Bunuri de natura obiectelor de inventar	20.05	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	5.00	0.00	5.00	0.00	0.00	1.00	1.00	3.00
Deplasari interne, detasari, transferari	20.06.01	5.00	0.00	5.00	0.00	0.00	1.00	1.00	3.00
Protectia muncii	20.14.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Alte cheltuieli	20.30	19.00	0.00	19.00	0.00	12.00	2.00	2.00	3.00
Alte cheltuieli cu bunuri si servicii	20.30.30	19.00	0.00	19.00	0.00	12.00	2.00	2.00	3.00
TITLUL XI ALTE CHELTUIELI	59	22.00	0.00	22.00	0.00	8.00	7.00	0.00	7.00
Burse	59.01.00	22.00	0.00	22.00	0.00	8.00	7.00	0.00	7.00
CHELTUIELI DE CAPITAL	70	217.00	0.00	217.00	0.00	0.00	217.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	217.00	0.00	217.00	0.00	0.00	217.00	0.00	0.00
Active fixe	71.01	217.00	0.00	217.00	0.00	0.00	217.00	0.00	0.00
Alte active fixe (inclusiv reparatii capitale)	71.01.30	217.00	0.00	217.00	0.00	0.00	217.00	0.00	0.00
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	646.00	0.00	646.00	0.00	171.00	169.00	201.00	105.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	646.00	0.00	646.00	0.00	171.00	169.00	201.00	105.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	438.00	0.00	438.00	0.00	116.00	127.00	134.00	61.00
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	358.60	0.00	358.60	0.00	93.30	104.30	109.00	52.00
Salarii de baza	10.01.01	309.00	0.00	309.00	0.00	80.00	90.00	93.00	46.00
Alte sporuri	10.01.06	14.60	0.00	14.60	0.00	3.30	4.30	5.00	2.00
Fond aferent platii cu ora	10.01.11	35.00	0.00	35.00	0.00	10.00	10.00	11.00	4.00
Contributii (cod 10.03.01 la 10.03.06)	10.03	79.40	0.00	79.40	0.00	22.70	22.70	25.00	9.00
Contributii de asigurari sociale de stat	10.03.01	52.20	0.00	52.20	0.00	15.00	15.00	16.00	6.20
Contributii de asigurari de somaj	10.03.02	2.30	0.00	2.30	0.00	0.60	0.60	0.80	0.30
Contributii de asigurari sociale de sanatate	10.03.03	21.00	0.00	21.00	0.00	6.00	6.00	7.00	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	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.70	0.00	0.70	0.00	0.20	0.20	0.20	0.10	
Contributii pentru concedii si indemnizatii	10.03.06	3.20	0.00	3.20	0.00	0.90	0.90	1.00	0.40	
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	186.00	0.00	186.00	0.00	47.00	35.00	67.00	37.00	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	113.00	0.00	113.00	0.00	26.00	32.00	24.00	31.00	
Furnituri de birou	20.01.01	11.50	0.00	11.50	0.00	3.50	2.00	3.00	3.00	
Materiale pentru curatenie	20.01.02	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
Încalzit, iluminat si forta motrica	20.01.03	35.00	0.00	35.00	0.00	3.00	16.00	11.00	5.00	
Carburanti si lubrifianti	20.01.05	15.50	0.00	15.50	0.00	4.50	2.00	5.00	4.00	
Transport	20.01.07	25.00	0.00	25.00	0.00	6.00	9.00	0.00	10.00	
Posta, telecomunicatii, radio, tv, internet	20.01.08	7.50	0.00	7.50	0.00	2.50	1.00	2.00	2.00	
Materiale si prestari de servicii cu caracter functional	20.01.09	7.50	0.00	7.50	0.00	2.50	1.00	2.00	2.00	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10.00	0.00	10.00	0.00	3.00	1.00	1.00	5.00	
Reparatii curente	20.02.00	40.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00	
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	
Alte obiecte de inventar	20.05.30	8.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	
Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5.00	0.00	5.00	0.00	0.00	1.00	1.00	3.00	
Deplasari interne, detasari, transferari	20.06.01	5.00	0.00	5.00	0.00	0.00	1.00	1.00	3.00	
Protectia muncii	20.14.00	1.00	0.00	1.00	0.00	1.00	0.00	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	19.00	0.00	19.00	0.00	12.00	2.00	2.00	3.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	19.00	0.00	19.00	0.00	12.00	2.00	2.00	3.00	
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	22.00	0.00	22.00	0.00	8.00	7.00	0.00	7.00	
Burse	59.01.00	22.00	0.00	22.00	0.00	8.00	7.00	0.00	7.00	
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	217.00	0.00	217.00	0.00	0.00	217.00	0.00	0.00	
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	217.00	0.00	217.00	0.00	0.00	217.00	0.00	0.00	

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
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	217.00	0.00	217.00	0.00	217.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	217.00	0.00	217.00	0.00	217.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii capitale)	71.01.30	217.00	0.00	217.00	0.00	217.00	0.00	0.00	0.00

Conducatorul institutiei



Conducatorul compartimentului
financiar - contabil

DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.02 LA DATA 01.01.2016

Formular 11/06

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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)	A 00	187.00	0.00	52.00	78.00	49.00	8.00
CHELTUIELI CURENTE	B 01	87.00	0.00	12.00	18.00	49.00	8.00
TITLUL I CHELTUIELI DE PERSONAL	10	24.00	0.00	6.00	6.00	6.00	6.00
Cheletuiei salariale in bani	10.01	19.50	0.00	4.80	4.80	5.00	4.90
Salarii de baza	10.01.01	19.50	0.00	4.80	4.80	5.00	4.90
Contributii	10.03	4.50	0.00	1.20	1.20	1.00	1.10
Contributii de asigurari sociale de stat	10.03.01	3.30	0.00	0.85	0.85	0.80	0.80
Contributii de asigurari de somaj	10.03.02	0.08	0.00	0.04	0.02	0.00	0.02
Contributii de asigurari sociale de sanatate	10.03.03	0.88	0.00	0.24	0.24	0.20	0.20
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.04	0.00	0.02	0.02	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	0.20	0.00	0.05	0.07	0.00	0.08
TITLUL II BUNURI SI SERVICII	20	63.00	0.00	6.00	12.00	43.00	2.00
Bunuri si servicii	20.01	5.00	0.00	3.00	1.00	1.00	0.00
Incalzit, iluminat si forta motrica	20.01.03	5.00	0.00	3.00	1.00	1.00	0.00
Alte cheltuieli	20.30	58.00	0.00	3.00	11.00	42.00	2.00
Alte cheltuieli cu bunuri si servicii	20.30.30	58.00	0.00	3.00	11.00	42.00	2.00
CHELTUIELI DE CAPITAL	70	100.00	0.00	40.00	60.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	100.00	0.00	40.00	60.00	0.00	0.00
Active fixe	71.01	100.00	0.00	40.00	60.00	0.00	0.00

Denumire indicatori	Cod Indicator	Buget 2016							
		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		
Construcții	71.01.01	40.00	0.00	40.00	0.00	0.00	0.00	0.00	
Alte active fixe (inclusiv reparatii capitale)	71.01.30	60.00	0.00	0.00	60.00	0.00	0.00	0.00	
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	87.00	0.00	12.00	18.00	18.00	49.00	8.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	87.00	0.00	12.00	18.00	18.00	49.00	8.00	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	24.00	0.00	6.00	6.00	6.00	6.00	6.00	
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	19.50	0.00	4.80	4.80	4.80	5.00	4.90	
Salarii de baza	10.01.01	19.50	0.00	4.80	4.80	4.80	5.00	4.90	
Contributii (cod 10.03.01 la 10.03.06)	10.03	4.50	0.00	1.20	1.20	1.20	1.00	1.10	
Contributii de asigurari sociale de stat	10.03.01	3.30	0.00	0.85	0.85	0.85	0.80	0.80	
Contributii de asigurari de somaj	10.03.02	0.08	0.00	0.04	0.02	0.02	0.00	0.02	
Contributii de asigurari sociale de sanatate	10.03.03	0.88	0.00	0.24	0.24	0.24	0.20	0.20	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.04	0.00	0.02	0.02	0.02	0.00	0.00	
Contributii pentru concedii si indemnizatii	10.03.06	0.20	0.00	0.05	0.07	0.07	0.00	0.08	
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	63.00	0.00	6.00	12.00	12.00	43.00	2.00	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	5.00	0.00	3.00	1.00	1.00	1.00	0.00	
Încalzit, iluminat si forta motrica	20.01.03	5.00	0.00	3.00	1.00	1.00	1.00	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	58.00	0.00	3.00	11.00	11.00	42.00	2.00	
Alte cheltuieli cu bunuri si servicii	20.30.30	58.00	0.00	3.00	11.00	11.00	42.00	2.00	
TOTAL CHELTUIELI SECTIUNEA DE DEZVOL TARE (cod 51+55+56+70+79+84)	00	100.00	0.00	40.00	60.00	60.00	0.00	0.00	
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	100.00	0.00	40.00	60.00	60.00	0.00	0.00	
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	100.00	0.00	40.00	60.00	60.00	0.00	0.00	
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	100.00	0.00	40.00	60.00	60.00	0.00	0.00	
Construcții	71.01.01	40.00	0.00	40.00	0.00	0.00	0.00	0.00	
Alte active fixe (inclusiv reparatii capitale)	71.01.30	60.00	0.00	0.00	60.00	0.00	0.00	0.00	

Conducatorul institutiei
SILA NICUSOR



Conducatorul compartimentului
financiar - contabili
NEAGA GABRIELA

DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.02.03.07 LA DATA 01.01.2016

Formular 11/06

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Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale			
		Bugget 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	69.00	0.00	9.00	7.00	47.00	6.00
CHELTUIELI CURENTE	01	69.00	0.00	9.00	7.00	47.00	6.00
TITLUL I CHELTUIELI DE PERSONAL	10	24.00	0.00	6.00	6.00	6.00	6.00
Cheltuieli salariale in bani	10.01	19.50	0.00	4.80	4.80	5.00	4.90
Salarii de baza	10.01.01	19.50	0.00	4.80	4.80	5.00	4.90
Contributii	10.03	4.50	0.00	1.20	1.20	1.00	1.10
Contributii de asigurari sociale de stat	10.03.01	3.30	0.00	0.85	0.85	0.80	0.80
Contributii de asigurari de somaj	10.03.02	0.08	0.00	0.04	0.02	0.00	0.02
Contributii de asigurari sociale de sanatate	10.03.03	0.88	0.00	0.24	0.24	0.20	0.20
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.04	0.00	0.02	0.02	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	0.20	0.00	0.05	0.07	0.00	0.08
TITLUL II BUNURI SI SERVICII	20	45.00	0.00	3.00	1.00	41.00	0.00
Bunuri si servicii	20.01	5.00	0.00	3.00	1.00	1.00	0.00
Încalzit, iluminat si forta motrica	20.01.03	5.00	0.00	3.00	1.00	1.00	0.00
Alte cheltuieli	20.30	40.00	0.00	0.00	0.00	40.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	40.00	0.00	0.00	0.00	40.00	0.00
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	69.00	0.00	9.00	7.00	47.00	6.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	69.00	0.00	9.00	7.00	47.00	6.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	24.00	0.00	6.00	6.00	6.00	6.00

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		
								1=5+6+7+8	4
A	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	19.50	0.00	4.80	4.80	5.00	4.90		
Salarii de baza	10.01.01	19.50	0.00	4.80	4.80	5.00	4.90		
Contributii (cod 10.03.01 la 10.03.06)	10.03	4.50	0.00	1.20	1.20	1.00	1.10		
Contributii de asigurari sociale de stat	10.03.01	3.30	0.00	0.85	0.85	0.80	0.80		
Contributii de asigurari de somaj	10.03.02	0.08	0.00	0.04	0.02	0.00	0.02		
Contributii de asigurari sociale de sanatate	10.03.03	0.88	0.00	0.24	0.24	0.20	0.20		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.04	0.00	0.02	0.02	0.00	0.00		
Contributii pentru concedii si indemnizatii	10.03.06	0.20	0.00	0.05	0.07	0.00	0.08		
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	3.00	1.00	41.00	0.00		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	5.00	0.00	3.00	1.00	1.00	0.00		
Încalzit, iluminat si forta motrica	20.01.03	5.00	0.00	3.00	1.00	1.00	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	40.00	0.00	0.00	0.00	40.00	0.00		
Alte cheltuieli cu bunuri si servicii	20.30.30	40.00	0.00	0.00	0.00	40.00	0.00		

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.02.05.01 LA DATA 01.01.2016

Formular 11/06

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Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale			
		Bugget Initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
A		1=5+6+7+8		5	6	7	8
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	48.00	0.00	43.00	1.00	2.00	2.00
CHELTUIELI CURENTE	01	8.00	0.00	3.00	1.00	2.00	2.00
TITLUL II BUNURI SI SERVICII	20	8.00	0.00	3.00	1.00	2.00	2.00
Alte cheltuieli	20.30	8.00	0.00	3.00	1.00	2.00	2.00
Alte cheltuieli cu bunuri si servicii	20.30.30	8.00	0.00	3.00	1.00	2.00	2.00
CHELTUIELI DE CAPITAL	70	40.00	0.00	40.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	40.00	0.00	40.00	0.00	0.00	0.00
Active fixe	71.01	40.00	0.00	40.00	0.00	0.00	0.00
Construcții	71.01.01	40.00	0.00	40.00	0.00	0.00	0.00
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	8.00	0.00	3.00	1.00	2.00	2.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	8.00	0.00	3.00	1.00	2.00	2.00
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	8.00	0.00	3.00	1.00	2.00	2.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8.00	0.00	3.00	1.00	2.00	2.00
Alte cheltuieli cu bunuri si servicii	20.30.30	8.00	0.00	3.00	1.00	2.00	2.00
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	40.00	0.00	40.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	40.00	0.00	40.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	40.00	0.00	40.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	40.00	0.00	40.00	0.00	0.00	0.00

Denumire indicatori	Cod Indicator	Buget 2016							
		Prevederi anuale		Prevederi trimestriale					
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		
Constructii	A B	1=5+6+7+8 40.00	4 0.00	5 40.00	6 0.00	7 0.00	8 0.00	0.00	

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.02.06 LA DATA 01.01.2016

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Budget initial	din care credite bugetare destinate stingerii platilor restante	4	5	6	7	8	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	70.00	0.00	0.00	0.00	70.00	0.00	0.00	0.00
CHELTUIELI CURENTE	01	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
Alte cheltuieli	20.30	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL	70	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00
Active fixe	71.01	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii capitale)	71.01.30	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	10.00	0.00	0.00	0.00	10.00	0.00	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	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00

Denumire indicatori	Cod Indicator	Buget 2016							
		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		
Alte active fixe (inclusiv reparatii capitale)	71.01.30	60.00	0.00	0.00	60.00	0.00	0.00	0.00	

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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 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	557.00	0.00	144.00	132.00	146.00	135.00
CHELTUIELI CURENTE	01	557.00	0.00	144.00	132.00	146.00	135.00
TITLUL I CHELTUIELI DE PERSONAL	10	86.00	0.00	20.00	20.00	23.00	23.00
Cheltuieli salariale in bani	10.01	70.00	0.00	16.30	16.00	18.70	19.00
Salarii de baza	10.01.01	70.00	0.00	16.30	16.00	18.70	19.00
Contributii	10.03	16.00	0.00	3.70	4.00	4.30	4.00
Contributii de asigurari sociale de stat	10.03.01	11.10	0.00	2.50	2.80	3.00	2.80
Contributii de asigurari de somaj	10.03.02	0.34	0.00	0.09	0.07	0.10	0.08
Contributii de asigurari sociale de sanatate	10.03.03	3.82	0.00	0.92	0.90	1.00	1.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.11	0.00	0.03	0.03	0.03	0.02
Contributii pentru concedii si indemnizatii	10.03.06	0.63	0.00	0.16	0.20	0.17	0.10
TITLUL IX ASISTENTA SOCIALA	57	471.00	0.00	124.00	112.00	123.00	112.00
Ajutoare sociale	57.02	471.00	0.00	124.00	112.00	123.00	112.00
Ajutoare sociale in numerar	57.02.01	471.00	0.00	124.00	112.00	123.00	112.00
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	557.00	0.00	144.00	132.00	146.00	135.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	557.00	0.00	144.00	132.00	146.00	135.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	86.00	0.00	20.00	20.00	23.00	23.00
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	70.00	0.00	16.30	16.00	18.70	19.00

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget initial	din care credite bugetare destinate stingerii platilor restante	4	5	6	7	8	
									Budget initial
A	B	1=5+6+7+8							
Salarii de baza	10.01.01	70.00	0.00		16.30	16.00	18.70	19.00	
Contributii (cod 10.03.01 la 10.03.06)	10.03	16.00	0.00		3.70	4.00	4.30	4.00	
Contributii de asigurari sociale de stat	10.03.01	11.10	0.00		2.50	2.80	3.00	2.80	
Contributii de asigurari de somaj	10.03.02	0.34	0.00		0.09	0.07	0.10	0.08	
Contributii de asigurari sociale de sanatate	10.03.03	3.82	0.00		0.92	0.90	1.00	1.00	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.11	0.00		0.03	0.03	0.03	0.02	
Contributii pentru concedii si indemnizatii	10.03.06	0.63	0.00		0.16	0.20	0.17	0.10	
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	471.00	0.00		124.00	112.00	123.00	112.00	
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	471.00	0.00		124.00	112.00	123.00	112.00	
Ajutoare sociale in numerar	57.02.01	471.00	0.00		124.00	112.00	123.00	112.00	

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 68.02.05.02 LA DATA 01.01.2016

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Buget 2016

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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	550.00	0.00	143.00	132.00	146.00	129.00
CHELTUIELI CURENTE	01	550.00	0.00	143.00	132.00	146.00	129.00
TITLUL I CHELTUIELI DE PERSONAL	10	86.00	0.00	20.00	20.00	23.00	23.00
Cheeltueile salariale in bani	10.01	70.00	0.00	16.30	16.00	18.70	19.00
Salarii de baza	10.01.01	70.00	0.00	16.30	16.00	18.70	19.00
Contributii	10.03	16.00	0.00	3.70	4.00	4.30	4.00
Contributii de asigurari sociale de stat	10.03.01	11.10	0.00	2.50	2.80	3.00	2.80
Contributii de asigurari de somaj	10.03.02	0.34	0.00	0.09	0.07	0.10	0.08
Contributii de asigurari sociale de sanatate	10.03.03	3.82	0.00	0.92	0.90	1.00	1.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.11	0.00	0.03	0.03	0.03	0.02
Contributii pentru concedii si indemnizatii	10.03.06	0.63	0.00	0.16	0.20	0.17	0.10
TITLUL IX ASISTENTA SOCIALA	57	464.00	0.00	123.00	112.00	123.00	106.00
Ajutoare sociale	57.02	464.00	0.00	123.00	112.00	123.00	106.00
Ajutoare sociale in numerar	57.02.01	464.00	0.00	123.00	112.00	123.00	106.00
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	550.00	0.00	143.00	132.00	146.00	129.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	550.00	0.00	143.00	132.00	146.00	129.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	86.00	0.00	20.00	20.00	23.00	23.00
Cheeltueile 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	70.00	0.00	16.30	16.00	18.70	19.00

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
Salarii de baza	10.01.01	70.00	0.00	16.30	16.00	18.70	19.00
Contributii (cod 10.03.01 la 10.03.06)	10.03	16.00	0.00	3.70	4.00	4.30	4.00
Contributii de asigurari sociale de stat	10.03.01	11.10	0.00	2.50	2.80	3.00	2.80
Contributii de asigurari de somaj	10.03.02	0.34	0.00	0.09	0.07	0.10	0.08
Contributii de asigurari sociale de sanatate	10.03.03	3.82	0.00	0.92	0.90	1.00	1.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.11	0.00	0.03	0.03	0.03	0.02
Contributii pentru concedii si indemnizatii	10.03.06	0.63	0.00	0.16	0.20	0.17	0.10
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	464.00	0.00	123.00	112.00	123.00	106.00
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	464.00	0.00	123.00	112.00	123.00	106.00
Ajutoare sociale in numerar	57.02.01	464.00	0.00	123.00	112.00	123.00	106.00

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 68.02.15.01 LA DATA 01.01.2016

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Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				8
		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)	A 00	7.00	0.00	1.00	0.00	0.00	6.00	
CHELTUIELI CURENTE	01	7.00	0.00	1.00	0.00	0.00	6.00	
TITLUL IX ASISTENTA SOCIALA	57	7.00	0.00	1.00	0.00	0.00	6.00	
Ajutoare sociale	57.02	7.00	0.00	1.00	0.00	0.00	6.00	
Ajutoare sociale in numerar	57.02.01	7.00	0.00	1.00	0.00	0.00	6.00	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	7.00	0.00	1.00	0.00	0.00	6.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	7.00	0.00	1.00	0.00	0.00	6.00	
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	7.00	0.00	1.00	0.00	0.00	6.00	
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	7.00	0.00	1.00	0.00	0.00	6.00	
Ajutoare sociale in numerar	57.02.01	7.00	0.00	1.00	0.00	0.00	6.00	

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 70.02 LA DATA 01.01.2016

Formular 11/06

Buget 2016

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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		1=5+6+7+8	4	5	6	7	8
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	418.00	0.00	160.00	149.00	79.00	30.00
CHELTUIELI CURENTE	01	278.00	0.00	120.00	49.00	79.00	30.00
TITLUL II BUNURI SI SERVICII	20	278.00	0.00	120.00	49.00	79.00	30.00
Reparatii curente	20.02.00	19.00	0.00	0.00	19.00	0.00	0.00
Alte cheltuieli	20.30	259.00	0.00	120.00	30.00	79.00	30.00
Alte cheltuieli cu bunuri si servicii	20.30.30	259.00	0.00	120.00	30.00	79.00	30.00
CHELTUIELI DE CAPITAL	70	140.00	0.00	40.00	100.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	140.00	0.00	40.00	100.00	0.00	0.00
Active fixe	71.01	140.00	0.00	40.00	100.00	0.00	0.00
Mobilier, aparatura birou si alte active corporale	71.01.03	40.00	0.00	40.00	0.00	0.00	0.00
Alte active fixe (inclusiv reparatii capitale)	71.01.30	100.00	0.00	0.00	100.00	0.00	0.00
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	278.00	0.00	120.00	49.00	79.00	30.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	278.00	0.00	120.00	49.00	79.00	30.00
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	278.00	0.00	120.00	49.00	79.00	30.00
Reparatii curente	20.02.00	19.00	0.00	0.00	19.00	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	259.00	0.00	120.00	30.00	79.00	30.00
Alte cheltuieli cu bunuri si servicii	20.30.30	259.00	0.00	120.00	30.00	79.00	30.00
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	140.00	0.00	40.00	100.00	0.00	0.00

Denumire indicatori	Cod Indicator	Buget 2016							
		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		
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	140.00	0.00	40.00	100.00	0.00	0.00	0.00	
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	140.00	0.00	40.00	100.00	0.00	0.00	0.00	
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	140.00	0.00	40.00	100.00	0.00	0.00	0.00	
Mobilier, aparatura birouca si alte active corporale	71.01.03	40.00	0.00	40.00	0.00	0.00	0.00	0.00	
Alte active fixe (inclusiv reparatii capitale)	71.01.30	100.00	0.00	0.00	100.00	0.00	0.00	0.00	

Conducatorul institutiei
SILIA NICUSOR



Conducatorul compartimentului
financiar - contabili
NEAGA GABRIELA