

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	2017	2018	2019	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
5702	Ajutoare sociale	150.00	0.00	150.00	0.00	41.00	34.00	34.00	41.00	X	X	X	
570201	Ajutoare sociale in numerar	150.00	0.00	150.00	0.00	41.00	34.00	34.00	41.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	
5901	Burse	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X	
5002	Partea I-a Servicii publice generale	921.00	0.00	921.00	0.00	313.00	223.00	197.00	188.00	1,188.00	1,221.00	1,255.00	
5102	Autoritati publice si actiuni externe	875.00	0.00	875.00	0.00	313.00	177.00	197.00	188.00	1,188.00	1,221.00	1,255.00	
01	CHELTUIELI CURENTE	875.00	0.00	875.00	0.00	313.00	177.00	197.00	188.00	1,188.00	1,221.00	1,255.00	
10	TITLUL I CHELTUIELI DE PERSONAL	420.00	0.00	420.00	0.00	105.00	105.00	105.00	105.00	420.00	420.00	420.00	
1001	Cheltuieli salariale in bani	368.00	0.00	368.00	0.00	92.00	92.00	92.00	92.00	X	X	X	
100101	Salarii de baza	276.00	0.00	276.00	0.00	69.00	69.00	69.00	69.00	X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X	
100130	Alte drepturi salariale in bani	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X	
1003	Contributii	52.00	0.00	52.00	0.00	13.00	13.00	13.00	13.00	X	X	X	
100301	Contributii de asigurari sociale de stat	34.32	0.00	34.32	0.00	8.58	8.58	8.58	8.58	X	X	X	
100302	Contributii de asigurari de somaj	1.08	0.00	1.08	0.00	0.27	0.27	0.27	0.27	X	X	X	
100303	Contributii de asigurari sociale de sanatate	14.40	0.00	14.40	0.00	3.60	3.60	3.60	3.60	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.36	0.00	0.36	0.00	0.09	0.09	0.09	0.09	X	X	X	
100306	Contributii pentru concedii si indemnizatii	1.84	0.00	1.84	0.00	0.46	0.46	0.46	0.46	X	X	X	
20	TITLUL II BUNURI SI SERVICII	455.00	0.00	455.00	0.00	208.00	72.00	92.00	83.00	768.00	801.00	835.00	
2001	Bunuri si servicii	291.00	0.00	291.00	0.00	115.00	46.00	67.00	63.00	X	X	X	
200101	Furnituri de birou	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X	
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X	
200105	Carburanti si lubrifianti	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X	
200106	Piese de schimb	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X	
200107	Transport	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	103.00	0.00	103.00	0.00	35.00	8.00	30.00	30.00	X	X	X	
200130	Alte bunuri si servicii pentru întretinere si functionare	68.00	0.00	68.00	0.00	50.00	8.00	7.00	3.00	X	X	X	
2002	Reparatii curente	82.00	0.00	82.00	0.00	52.00	10.00	10.00	10.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	23.00	0.00	23.00	0.00	17.00	2.00	2.00	2.00	X	X	X	

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		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2017	2018	2019
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200530	Alte obiecte de inventar	23.00	0.00	23.00	0.00	17.00	2.00	2.00	2.00	X	X	X
2006	Deplasari, detasari, transferari	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	7.00	0.00	7.00	0.00	4.00	1.00	1.00	1.00	X	X	X
2012	Consultanta si expertiza	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2013	Pregatire profesionala	10.00	0.00	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X
2014	Protectia muncii	4.00	0.00	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	30.00	0.00	30.00	0.00	13.00	8.00	7.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30.00	0.00	30.00	0.00	13.00	8.00	7.00	2.00	X	X	X
510201	Autoritati executive si legislative	875.00	0.00	875.00	0.00	313.00	177.00	197.00	188.00	1,188.00	1,221.00	1,255.00
51020103	Autoritati executive	875.00	0.00	875.00	0.00	313.00	177.00	197.00	188.00	1,188.00	1,221.00	1,255.00
5402	Alte servicii publice generale	46.00	0.00	46.00	0.00	0.00	46.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	46.00	0.00	46.00	0.00	0.00	46.00	0.00	0.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	41.00	0.00	41.00	0.00	0.00	41.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	39.00	0.00	39.00	0.00	0.00	39.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	39.00	0.00	39.00	0.00	0.00	39.00	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	0.00	5.00	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	5.00	0.00	0.00	X	X	X
540250	Alte servicii publice generale	46.00	0.00	46.00	0.00	0.00	46.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	52.00	0.00	52.00	0.00	13.00	13.00	13.00	13.00	52.00	52.00	52.00
6102	Ordine publica si siguranta nationala	52.00	0.00	52.00	0.00	13.00	13.00	13.00	13.00	52.00	52.00	52.00
01	CHELTUIELI CURENTE	52.00	0.00	52.00	0.00	13.00	13.00	13.00	13.00	52.00	52.00	52.00
10	TITLUL I CHELTUIELI DE PERSONAL	52.00	0.00	52.00	0.00	13.00	13.00	13.00	13.00	52.00	52.00	52.00
1001	Cheltuieli salariale in bani	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
100101	Salarii de baza	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
1003	Contributii	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
100301	Contributii de asigurari sociale de stat	7.72	0.00	7.72	0.00	1.93	1.93	1.93	1.93	X	X	X
100302	Contributii de asigurari de somaj	0.24	0.00	0.24	0.00	0.06	0.06	0.06	0.06	X	X	X

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		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante		Trim I	Trim II	Trim III	Trim IV	2017	2018	2019
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
100303	Contributii de asigurari sociale de sanatate	3.56	0.00	3.56	0.00	0.89	0.89	0.89	0.89	X	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.12	0.00	0.12	0.00	0.03	0.03	0.03	0.03	X	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.36	0.00	0.36	0.00	0.09	0.09	0.09	0.09	X	X	X	X
610205	Protectie civila si protectia contra incendiilor	52.00	0.00	52.00	0.00	13.00	13.00	13.00	13.00	52.00	52.00	52.00	52.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,861.00	0.00	1,861.00	0.00	495.00	484.00	498.00	384.00	2,020.00	2,091.00	2,165.00	2,165.00
6502	Invalamant	1,343.00	0.00	1,343.00	0.00	365.00	364.00	367.00	247.00	1,501.00	1,572.00	1,646.00	1,646.00
01	CHELTUIELI CURENTE	1,343.00	0.00	1,343.00	0.00	365.00	364.00	367.00	247.00	1,501.00	1,572.00	1,646.00	1,646.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,169.00	0.00	1,169.00	0.00	322.00	322.00	322.00	203.00	1,353.00	1,421.00	1,492.00	1,492.00
1001	Cheltuieli salariale in bani	954.90	0.00	954.90	0.00	262.90	263.10	263.00	165.90	X	X	X	X
100101	Salarii de baza	914.20	0.00	914.20	0.00	250.30	250.50	255.80	157.60	X	X	X	X
100106	Alte sporuri	19.70	0.00	19.70	0.00	5.40	5.40	5.40	3.50	X	X	X	X
100111	Fond aferent platii cu ora	21.00	0.00	21.00	0.00	7.20	7.20	1.80	4.80	X	X	X	X
1003	Contributii	214.10	0.00	214.10	0.00	59.10	58.90	59.00	37.10	X	X	X	X
100301	Contributii de asigurari sociale de stat	146.90	0.00	146.90	0.00	40.80	40.80	40.80	24.50	X	X	X	X
100302	Contributii de asigurari de somaj	4.70	0.00	4.70	0.00	1.20	1.20	1.20	1.10	X	X	X	X
100303	Contributii de asigurari sociale de sanatate	50.60	0.00	50.60	0.00	13.80	13.80	13.80	9.20	X	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.40	0.00	2.40	0.00	0.70	0.60	0.60	0.50	X	X	X	X
100306	Contributii pentru concedii si indemnizatii	9.50	0.00	9.50	0.00	2.60	2.50	2.60	1.80	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	154.00	0.00	154.00	0.00	38.00	37.00	40.00	39.00	148.00	151.00	154.00	154.00
2001	Bunuri si servicii	136.00	0.00	136.00	0.00	26.00	35.00	40.00	35.00	X	X	X	X
200101	Furnituri de birou	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	8.00	0.00	1.00	2.00	3.00	2.00	X	X	X	X
200103	Incaltzit, iluminat si forta motrica	35.00	0.00	35.00	0.00	8.00	3.00	19.00	5.00	X	X	X	X
200107	Transport	16.00	0.00	16.00	0.00	1.00	9.00	5.00	1.00	X	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55.00	0.00	55.00	0.00	9.00	15.00	9.00	22.00	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	17.00	0.00	17.00	0.00	5.00	5.00	2.00	5.00	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X	X
2006	Deplasari, detasari, transferari	8.00	0.00	8.00	0.00	2.00	2.00	0.00	4.00	X	X	X	X
200601	Deplasari interne, detasari, transferari	8.00	0.00	8.00	0.00	2.00	2.00	0.00	4.00	X	X	X	X

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		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2017	2018	2019
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
5901	Burse	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
650203	Invatamant prescolar si primar	561.00	0.00	561.00	0.00	153.00	153.00	153.00	102.00	464.00	464.00	466.00
65020301	Invatamant prescolar	176.00	0.00	176.00	0.00	48.00	48.00	48.00	32.00	140.00	140.00	141.00
65020302	Invatamant primar	385.00	0.00	385.00	0.00	105.00	105.00	105.00	70.00	324.00	324.00	325.00
650204	Invatamant secundar	782.00	0.00	782.00	0.00	212.00	211.00	214.00	145.00	1,037.00	1,108.00	1,180.00
65020401	Invatamant secundar inferior	782.00	0.00	782.00	0.00	212.00	211.00	214.00	145.00	1,037.00	1,108.00	1,180.00
6602	Sanatate	39.00	0.00	39.00	0.00	11.00	9.00	10.00	9.00	40.00	40.00	40.00
01	CHELTUIELI CURENTE	39.00	0.00	39.00	0.00	11.00	9.00	10.00	9.00	40.00	40.00	40.00
10	TITLUL I CHELTUIELI DE PERSONAL	38.00	0.00	38.00	0.00	10.00	9.00	10.00	9.00	40.00	40.00	40.00
1001	Cheltuieli salariale in bani	30.00	0.00	30.00	0.00	8.00	7.00	8.00	7.00	X	X	X
100101	Salarii de baza	30.00	0.00	30.00	0.00	8.00	7.00	8.00	7.00	X	X	X
1003	Contributii	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
100301	Contributii de asigurari sociale de stat	5.30	0.00	5.30	0.00	1.25	1.25	1.45	1.35	X	X	X
100302	Contributii de asigurari de somaj	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	2.00	0.00	0.45	0.55	0.45	0.55	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.35	0.00	0.35	0.00	0.10	0.15	0.05	0.05	X	X	X
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2004	Medicamente si materiale sanitare	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
660208	Servicii de sanatate publica	39.00	0.00	39.00	0.00	11.00	9.00	10.00	9.00	40.00	40.00	40.00
6702	Cultura, recreere si religie	64.00	0.00	64.00	0.00	16.00	16.00	16.00	16.00	64.00	64.00	64.00
01	CHELTUIELI CURENTE	64.00	0.00	64.00	0.00	16.00	16.00	16.00	16.00	64.00	64.00	64.00
10	TITLUL I CHELTUIELI DE PERSONAL	64.00	0.00	64.00	0.00	16.00	16.00	16.00	16.00	64.00	64.00	64.00
1001	Cheltuieli salariale in bani	48.00	0.00	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
100101	Salarii de baza	48.00	0.00	48.00	0.00	12.00	12.00	12.00	12.00	X	X	X
1003	Contributii	16.00	0.00	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
100301	Contributii de asigurari sociale de stat	12.30	0.00	12.30	0.00	2.70	3.20	3.20	3.20	X	X	X
100302	Contributii de asigurari de somaj	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.80	0.00	2.80	0.00	0.70	0.70	0.70	0.70	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X	
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X	
670203	Servicii culturale	64.00	0.00	64.00	0.00	16.00	16.00	16.00	16.00	64.00	64.00	64.00	
67020302	Biblioteci publice comunale, orasenesti, municipale	32.00	0.00	32.00	0.00	8.00	8.00	8.00	8.00	32.00	32.00	32.00	
67020307	Camine culturale	32.00	0.00	32.00	0.00	8.00	8.00	8.00	8.00	32.00	32.00	32.00	
6802	Asigurari si asistenta sociala	415.00	0.00	415.00	0.00	103.00	95.00	105.00	112.00	415.00	415.00	415.00	
01	CHELTUIELI CURENTE	415.00	0.00	415.00	0.00	103.00	95.00	105.00	112.00	415.00	415.00	415.00	
10	TITLUL I CHELTUIELI DE PERSONAL	265.00	0.00	265.00	0.00	62.00	61.00	71.00	71.00	265.00	265.00	265.00	
1001	Cheltuieli salariale in bani	193.00	0.00	193.00	0.00	44.00	44.00	53.00	52.00	X	X	X	
100101	Salarii de baza	193.00	0.00	193.00	0.00	44.00	44.00	53.00	52.00	X	X	X	
1003	Contributii	72.00	0.00	72.00	0.00	18.00	17.00	18.00	19.00	X	X	X	
100301	Contributii de asigurari sociale de stat	50.50	0.00	50.50	0.00	12.00	12.00	13.00	13.50	X	X	X	
100302	Contributii de asigurari de somaj	1.60	0.00	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X	
100303	Contributii de asigurari sociale de sanatate	16.00	0.00	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.30	0.00	1.30	0.00	0.50	0.00	0.40	0.40	X	X	X	
100306	Contributii pentru concedii si indemnizatii	2.60	0.00	2.60	0.00	1.10	0.60	0.20	0.70	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	150.00	0.00	150.00	0.00	41.00	34.00	34.00	41.00	150.00	150.00	150.00	
5702	Ajutoare sociale	150.00	0.00	150.00	0.00	41.00	34.00	34.00	41.00	X	X	X	
570201	Ajutoare sociale in numerar	150.00	0.00	150.00	0.00	41.00	34.00	34.00	41.00	X	X	X	
680205	Asistenta sociala in caz de boli si invaliditati	389.00	0.00	389.00	0.00	93.00	92.00	102.00	102.00	389.00	389.00	389.00	
68020502	Asistenta sociala in caz de invaliditate	389.00	0.00	389.00	0.00	93.00	92.00	102.00	102.00	389.00	389.00	389.00	
680215	Prevenirea excluderii sociale	26.00	0.00	26.00	0.00	10.00	3.00	3.00	10.00	26.00	26.00	26.00	
68021501	Ajutor social	26.00	0.00	26.00	0.00	10.00	3.00	3.00	10.00	26.00	26.00	26.00	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	40.00	40.00	40.00	
7002	Locuinte, servicii si dezvoltare publica	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	40.00	40.00	40.00	
01	CHELTUIELI CURENTE	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	40.00	40.00	40.00	
20	TITLUL II BUNURI SI SERVICII	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	40.00	40.00	40.00	
2001	Bunuri si servicii	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X	
700206	Iluminat public si electrificari rurale	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	40.00	40.00	40.00	
7902	Partea a V-a Actiuni economice	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00	80.00	80.00	80.00	

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	2017	2018	2019		
B	A	1=5+6+7+8	2	3	4	5	6	7	8					
8402	Transporturi	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00	80.00	80.00	80.00		
01	CHELTUIELI CURENTE	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00	80.00	80.00	80.00		
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00	80.00	80.00	80.00		
2030	Alte cheltuieli	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X		
840203	Transport rutier	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00	80.00	80.00	80.00		
84020301	Drumuri si poduri	80.00	0.00	80.00	0.00	20.00	20.00	20.00	20.00	80.00	80.00	80.00		
9602	Rezerve, Excedent/Deficit	0.00	0.00	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	0.00	0.00		
9802	Excedent	0.00	0.00	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	0.00	0.00		
9902	Deficit	0.00	0.00	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	0.00	0.00		
	SECTIUNEA DE DEZVOLTARE													
000102	TOTAL VENITURI	50.00	0.00	50.00		50.00	0.00	0.00	0.00	0.00	0.00	0.00		
000202	I. VENITURI CURENTE	50.00	0.00	50.00		50.00	0.00	0.00	0.00	0.00	0.00	0.00		
001202	C. VENITURI NEFISCALE	50.00	0.00	50.00		50.00	0.00	0.00	0.00	0.00	0.00	0.00		
001402	C2. VANZARI DE BUNURI SI SERVICII	50.00	0.00	50.00		50.00	0.00	0.00	0.00	0.00	0.00	0.00		
3702	Transferuri voluntare, altele decat subventiile	50.00	0.00	50.00		50.00	0.00	0.00	0.00	0.00	0.00	0.00		
370204	Varsaminte din sectiunea de functionare	50.00	0.00	50.00		50.00	0.00	0.00	0.00	0.00	0.00	0.00		
4902	TOTAL CHELTUIELI	340.00	0.00	340.00	0.00	240.00	80.00	20.00	0.00	0.00	0.00	0.00		
70	CHELTUIELI DE CAPITAL	340.00	0.00	340.00	0.00	240.00	80.00	20.00	0.00	0.00	0.00	0.00		
71	TITLUL XIII ACTIVE NEFINANCIARE	340.00	0.00	340.00	0.00	240.00	80.00	20.00	0.00	0.00	0.00	0.00		
7101	Active fixe	340.00	0.00	340.00	0.00	240.00	80.00	20.00	0.00	X	X	X		
710103	Mobilier, aparatura birouica si alte active corporale	90.00	0.00	90.00	0.00	90.00	0.00	0.00	0.00	X	X	X		
710130	Alte active fixe (inclusiv reparatii capitale)	250.00	0.00	250.00	0.00	150.00	80.00	20.00	0.00	X	X	X		
5002	Partea I-a Servicii publice generale	325.00	0.00	325.00	0.00	225.00	80.00	20.00	0.00	0.00	0.00	0.00		
5102	Autoritati publice si actiuni externe	325.00	0.00	325.00	0.00	225.00	80.00	20.00	0.00	0.00	0.00	0.00		
70	CHELTUIELI DE CAPITAL	325.00	0.00	325.00	0.00	225.00	80.00	20.00	0.00	0.00	0.00	0.00		

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	2017	2018	2019	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
71	TITLUL XIII ACTIVE NEFINANCIARE	325.00	0.00	325.00	0.00	225.00	80.00	20.00	0.00	0.00	0.00	0.00	
7101	Active fixe	325.00	0.00	325.00	0.00	225.00	80.00	20.00	0.00	X	X	X	
710103	Mobilier, aparatura birotica si alte active corporale	75.00	0.00	75.00	0.00	75.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	250.00	0.00	250.00	0.00	150.00	80.00	20.00	0.00	X	X	X	
510201	Autoritati executive si legislative	325.00	0.00	325.00	0.00	225.00	80.00	20.00	0.00	0.00	0.00	0.00	
51020103	Autoritati executive	325.00	0.00	325.00	0.00	225.00	80.00	20.00	0.00	0.00	0.00	0.00	
6302	Partea a III-a Cheltuieli Social - Culturale	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
6502	Invatamant	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X	
710103	Mobilier, aparatura birotica si alte active corporale	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X	
650204	Invatamant secundar	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
65020401	Invatamant secundar inferior	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
9602	Rezerve, Excedent/Deficit	-290.00	0.00	-290.00	0.00	-190.00	-80.00	-20.00	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	0.00	0.00	
9802	Excedent	0.00	0.00	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	0.00	0.00	
9902	Deficit	290.00	0.00	290.00	0.00	190.00	80.00	20.00	0.00	0.00	0.00	0.00	
990297	Deficitul sectiunii de dezvoltare	290.00	0.00	290.00	0.00	190.00	80.00	20.00	0.00	0.00	0.00	0.00	



Conducatorul institutiei
MARIN CALIN

Conducatorul compartimentului
financiar - contabil
MARIANA GHITA

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Formular 11/06

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Formular 11/06		Bucget 2016						
		Cod Indicator	Prevederi anuale		Prevederi trimestriale			
Denumire indicatori			Bucget 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	1,200,000	0	538,000	257,000	217,000	188,000
CHELTUIELI CURENTE		01	875,000	0	313,000	177,000	197,000	188,000
TITLUL I CHELTUIELI DE PERSONAL		10	420,000	0	105,000	105,000	105,000	105,000
Cheleieli salariale in bani		10.01	368,000	0	92,000	92,000	92,000	92,000
Salarii de baza		10.01.01	276,000	0	69,000	69,000	69,000	69,000
Indemnizatii platite unor persoane din afara unitatii		10.01.12	80,000	0	20,000	20,000	20,000	20,000
Alte drepturi salariale in bani		10.01.30	12,000	0	3,000	3,000	3,000	3,000
Contributii		10.03	52,000	0	13,000	13,000	13,000	13,000
Contributii de asigurari sociale de stat		10.03.01	34,320	0	8,580	8,580	8,580	8,580
Contributii de asigurari de somaj		10.03.02	1,080	0	270	270	270	270
Contributii de asigurari sociale de sanatate		10.03.03	14,400	0	3,600	3,600	3,600	3,600
Contributii de asigurari pentru accidente de munca si boli profesionale		10.03.04	360	0	90	90	90	90
Contributii pentru concedii si indemnizatii		10.03.06	1,840	0	460	460	460	460
TITLUL II BUNURI SI SERVICII		20	455,000	0	208,000	72,000	92,000	83,000
Bunuri si servicii		20.01	291,000	0	115,000	46,000	67,000	63,000
Furnituri de birou		20.01.01	12,000	0	3,000	3,000	3,000	3,000
Materiale pentru curatenie		20.01.02	4,000	0	1,000	1,000	1,000	1,000
Incalzit, iluminat si forta motrica		20.01.03	36,000	0	9,000	9,000	9,000	9,000
Carburanti si lubrifianti		20.01.05	40,000	0	10,000	10,000	10,000	10,000
Piese de schimb		20.01.06	12,000	0	3,000	3,000	3,000	3,000
Transport		20.01.07	4,000	0	1,000	1,000	1,000	1,000
Posta, telecomunicatii, radio, tv, internet		20.01.08	12,000	0	3,000	3,000	3,000	3,000
Materiale si prestari de servicii cu caracter functional		20.01.09	103,000	0	35,000	8,000	30,000	30,000

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
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	68,000	0	50,000	8,000	7,000	3,000
Reparatii curente	20.02.00	82,000	0	52,000	10,000	10,000	10,000
Bunuri de natura obiectelor de inventar	20.05	23,000	0	17,000	2,000	2,000	2,000
Alte obiecte de inventar	20.05.30	23,000	0	17,000	2,000	2,000	2,000
Daplasari, detasari, transferari	20.06	4,000	0	1,000	1,000	1,000	1,000
Deplasari interne, detasari, transferari	20.06.01	4,000	0	1,000	1,000	1,000	1,000
Carti, publicatii si materiale documentare	20.11.00	7,000	0	4,000	1,000	1,000	1,000
Consultanta si expertiza	20.12.00	4,000	0	1,000	1,000	1,000	1,000
Pregatire profesionala	20.13.00	10,000	0	4,000	2,000	2,000	2,000
Protectia muncii	20.14.00	4,000	0	1,000	1,000	1,000	1,000
Alte cheltuieli	20.30	30,000	0	13,000	8,000	7,000	2,000
Alte cheltuieli cu bunuri si servicii	20.30.30	30,000	0	13,000	8,000	7,000	2,000
CHELTUIELI DE CAPITAL	70	325,000	0	225,000	80,000	20,000	0
TITLUL XIII ACTIVE NEFINANCIARE	71	325,000	0	225,000	80,000	20,000	0
Active fixe	71.01	325,000	0	225,000	80,000	20,000	0
Mobilier, aparatura birotica si alte active corporale	71.01.03	75,000	0	75,000	0	0	0
Alte active fixe (inclusiv reparatii capitale)	71.01.30	250,000	0	150,000	80,000	20,000	0
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	875,000	0	313,000	177,000	197,000	188,000
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	875,000	0	313,000	177,000	197,000	188,000
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	420,000	0	105,000	105,000	105,000	105,000
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	368,000	0	92,000	92,000	92,000	92,000
Salarii de baza	10.01.01	276,000	0	69,000	69,000	69,000	69,000
Indemnizatii platite unor persoane din afara unitatii	10.01.12	80,000	0	20,000	20,000	20,000	20,000
Alte drepturi salariale in bani	10.01.30	12,000	0	3,000	3,000	3,000	3,000
Contributii (cod 10.03.01 la 10.03.06)	10.03	52,000	0	13,000	13,000	13,000	13,000
Contributii de asigurari sociale de stat	10.03.01	34,320	0	8,580	8,580	8,580	8,580
Contributii de asigurari de somaj	10.03.02	1,080	0	270	270	270	270
Contributii de asigurari sociale de sanatate	10.03.03	14,400	0	3,600	3,600	3,600	3,600
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	360	0	90	90	90	90
Contributii pentru concedii si indemnizatii	10.03.06	1,840	0	460	460	460	460

Buget 2016											
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				
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	455,000	0	208,000	72,000	92,000	83,000				
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	291,000	0	115,000	46,000	67,000	63,000				
Furnituri de birou	20.01.01	12,000	0	3,000	3,000	3,000	3,000				
Materialie pentru curatenie	20.01.02	4,000	0	1,000	1,000	1,000	1,000				
Încalzit, iluminat si forta motrica	20.01.03	36,000	0	9,000	9,000	9,000	9,000				
Carburanti si lubrifianti	20.01.05	40,000	0	10,000	10,000	10,000	10,000				
Piese de schimb	20.01.06	12,000	0	3,000	3,000	3,000	3,000				
Transport	20.01.07	4,000	0	1,000	1,000	1,000	1,000				
Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000	0	3,000	3,000	3,000	3,000				
Materialie si prestari de servicii cu caracter functional	20.01.09	103,000	0	35,000	8,000	30,000	30,000				
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	68,000	0	50,000	8,000	7,000	3,000				
Reparatii curente	20.02.00	82,000	0	52,000	10,000	10,000	10,000				
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	23,000	0	17,000	2,000	2,000	2,000				
Alte obiecte de inventar	20.05.30	23,000	0	17,000	2,000	2,000	2,000				
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000	0	1,000	1,000	1,000	1,000				
Deplasari interne, detasari, transferari	20.06.01	4,000	0	1,000	1,000	1,000	1,000				
Carti, publicatii si materiale documentare	20.11.00	7,000	0	4,000	1,000	1,000	1,000				
Consultanta si expertiza	20.12.00	4,000	0	1,000	1,000	1,000	1,000				
Pregatire profesionala	20.13.00	10,000	0	4,000	2,000	2,000	2,000				
Protectia muncii	20.14.00	4,000	0	1,000	1,000	1,000	1,000				
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000	0	13,000	8,000	7,000	2,000				
Alte cheltuieli cu bunuri si servicii	20.30.30	30,000	0	13,000	8,000	7,000	2,000				
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	325,000	0	225,000	80,000	20,000	0				
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	325,000	0	225,000	80,000	20,000	0				
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	325,000	0	225,000	80,000	20,000	0				
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	325,000	0	225,000	80,000	20,000	0				
Mobilier, aparatura birotica si alte active corporale	71.01.03	75,000	0	75,000	0	0	0				
Alte active fixe (inclusiv reparatii capitale)	71.01.30	250,000	0	150,000	80,000	20,000	0				

Conducatorul institutiei
MARIN CALIN



Conducatorul compartimentului
financiar - contabil
MARIANA GHITA



Formular 11/06

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		Buget 2016							
		Cod Indicator	Prevederi anuale		Prevederi trimestriale				
Denumire indicatori			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	52,000	0	13,000	13,000	13,000	13,000	
CHELTUIELI CURENTE		01	52,000	0	13,000	13,000	13,000	13,000	
TITLUL I CHELTUIELI DE PERSONAL		10	52,000	0	13,000	13,000	13,000	13,000	
Cheltuieli salariale in bani		10.01	40,000	0	10,000	10,000	10,000	10,000	
Salarii de baza		10.01.01	40,000	0	10,000	10,000	10,000	10,000	
Contributii		10.03	12,000	0	3,000	3,000	3,000	3,000	
Contributii de asigurari sociale de stat		10.03.01	7,720	0	1,930	1,930	1,930	1,930	
Contributii de asigurari de somaj		10.03.02	240	0	60	60	60	60	
Contributii de asigurari sociale de sanatate		10.03.03	3,560	0	890	890	890	890	
Contributii de asigurari pentru accidente de munca si boli profesionale		10.03.04	120	0	30	30	30	30	
Contributii pentru concedii si indemnizatii		10.03.06	360	0	90	90	90	90	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)		00	52,000	0	13,000	13,000	13,000	13,000	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)		01	52,000	0	13,000	13,000	13,000	13,000	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)		10	52,000	0	13,000	13,000	13,000	13,000	
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	40,000	0	10,000	10,000	10,000	10,000	
Salarii de baza		10.01.01	40,000	0	10,000	10,000	10,000	10,000	
Contributii (cod 10.03.01 la 10.03.06)		10.03	12,000	0	3,000	3,000	3,000	3,000	
Contributii de asigurari sociale de stat		10.03.01	7,720	0	1,930	1,930	1,930	1,930	
Contributii de asigurari de somaj		10.03.02	240	0	60	60	60	60	
Contributii de asigurari sociale de sanatate		10.03.03	3,560	0	890	890	890	890	
Contributii de asigurari pentru accidente de munca si boli profesionale		10.03.04	120	0	30	30	30	30	
Contributii pentru concedii si indemnizatii		10.03.06	360	0	90	90	90	90	

Conducatorul institutiei
MARIN CALIN



Conducatorul compartimentului
financiar - contabil
MARIANA GHITA



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		Buget 2016					
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	176,000	0	48,000	48,000	48,000	32,000
CHELTUIELI CURENTE	01	176,000	0	48,000	48,000	48,000	32,000
TITLUL I CHELTUIELI DE PERSONAL	10	176,000	0	48,000	48,000	48,000	32,000
Cheeltuieli salariale in bani	10.01	142,100	0	38,700	38,900	38,800	25,700
Salarii de baza	10.01.01	138,800	0	37,800	38,000	37,900	25,100
Alte sporuri	10.01.06	3,300	0	900	900	900	600
Contributii	10.03	33,900	0	9,300	9,100	9,200	6,300
Contributii de asigurari sociale de stat	10.03.01	22,000	0	6,000	6,000	6,000	4,000
Contributii de asigurari de somaj	10.03.02	1,100	0	300	300	300	200
Contributii de asigurari sociale de sanatate	10.03.03	7,700	0	2,100	2,100	2,100	1,400
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	900	0	300	200	200	200
Contributii pentru concedii si indemnizatii	10.03.06	2,200	0	600	500	600	500
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	176,000	0	48,000	48,000	48,000	32,000
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	176,000	0	48,000	48,000	48,000	32,000
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	176,000	0	48,000	48,000	48,000	32,000
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	142,100	0	38,700	38,900	38,800	25,700
Salarii de baza	10.01.01	138,800	0	37,800	38,000	37,900	25,100
Alte sporuri	10.01.06	3,300	0	900	900	900	600
Contributii (cod 10.03.01 la 10.03.06)	10.03	33,900	0	9,300	9,100	9,200	6,300
Contributii de asigurari sociale de stat	10.03.01	22,000	0	6,000	6,000	6,000	4,000
Contributii de asigurari de somaj	10.03.02	1,100	0	300	300	300	200
Contributii de asigurari sociale de sanatate	10.03.03	7,700	0	2,100	2,100	2,100	1,400

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
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	900	0	300	200	200	200
Contributii pentru concedii si indemnizatii	10.03.06	2,200	0	600	500	600	500

Conducatorul institutiei



Conducatorul compartimentului financiar - contabil

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		Buget 2016							
		Cod Indicator	Prevederi anuale		Prevederi trimestriale				
Denumire indicatori			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	385,000	0	105,000	105,000	105,000	70,000	
CHELTUIELI CURENTE		01	385,000	0	105,000	105,000	105,000	70,000	
TITLUL I CHELTUIELI DE PERSONAL		10	385,000	0	105,000	105,000	105,000	70,000	
Cheltuieli salariale in bani		10.01	314,500	0	85,800	85,800	85,800	57,100	
Salarii de baza		10.01.01	302,500	0	82,500	82,500	82,500	55,000	
Alte sporuri		10.01.06	7,600	0	2,100	2,100	2,100	1,300	
Fond aferent platii cu ora		10.01.11	4,400	0	1,200	1,200	1,200	800	
Contributii		10.03	70,500	0	19,200	19,200	19,200	12,900	
Contributii de asigurari sociale de stat		10.03.01	49,500	0	13,500	13,500	13,500	9,000	
Contributii de asigurari de somaj		10.03.02	1,200	0	300	300	300	300	
Contributii de asigurari sociale de sanatate		10.03.03	16,500	0	4,500	4,500	4,500	3,000	
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	2,900	0	800	800	800	500	
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)		00	385,000	0	105,000	105,000	105,000	70,000	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)		01	385,000	0	105,000	105,000	105,000	70,000	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)		10	385,000	0	105,000	105,000	105,000	70,000	
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	314,500	0	85,800	85,800	85,800	57,100	
Salarii de baza		10.01.01	302,500	0	82,500	82,500	82,500	55,000	
Alte sporuri		10.01.06	7,600	0	2,100	2,100	2,100	1,300	
Fond aferent platii cu ora		10.01.11	4,400	0	1,200	1,200	1,200	800	
Contributii (cod 10.03.01 la 10.03.06)		10.03	70,500	0	19,200	19,200	19,200	12,900	
Contributii de asigurari sociale de stat		10.03.01	49,500	0	13,500	13,500	13,500	9,000	