

Formular 11/06



Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2017	2018	2019
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,622,680	0	600,360	625,360	396,960	0	0	0	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,622,680	0	600,360	625,360	396,960	0	0	0	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	1,446,180	0	535,260	533,310	377,610	0	0	0	
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	1,217,790	0	436,310	436,220	345,260	0	0	0	
Salarii de baza	10.01.01	1,160,160	0	415,500	410,000	334,660	0	0	0	
Alte sporuri	10.01.06	4,300	0	2,500	1,000	800	0	0	0	
Fond pentru posturi ocupate prin cumul	10.01.10	12,200	0	5,180	5,220	1,800	0	0	0	
Fond aferent platii cu ora	10.01.11	23,000	0	8,000	11,000	4,000	0	0	0	
Indemnizatii de delegare	10.01.13	130	0	130	0	0	0	0	0	
Alocatii pentru transportul la si de la locul de munca	10.01.15	18,000	0	5,000	9,000	4,000	0	0	0	
Contributii (cod 10.03.01 la 10.03.06)	10.03	228,390	0	98,950	97,090	32,350	0	0	0	
Contributii de asigurari sociale de stat	10.03.01	147,000	0	68,700	71,000	7,300	0	0	0	
Contributii de asigurari de somaj	10.03.02	6,800	0	2,150	2,150	2,500	0	0	0	
Contributii de asigurari sociale de sanatate	10.03.03	66,400	0	22,350	22,250	21,800	0	0	0	
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,140	0	700	690	750	0	0	0	
Contributii pentru concedii si indemnizatii	10.03.06	6,050	0	5,050	1,000	0	0	0	0	

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Denumire indicatori	Cod Indicator	Buget 2016											Estimari		
		Prevederi anuale			Prevederi trimestriale				2017	2018	2019				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	4	Trim I	Trim II	Trim III	Trim IV							
1=5+6+7+8	4	5	6	7	8	9	10	11							
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	126,500	0	61,800	62,050	2,650	0	0	0	0					
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	120,450	0	58,900	58,900	2,650	0	0	0	0					
Furnituri de birou	20.01.01	2,000	0	1,000	1,000	0	0	0	0	0					
Materiale pentru curatenie	20.01.02	3,150	0	700	2,300	150	0	0	0	0					
Incalziti, Iluminati si forta motrica	20.01.03	75,000	0	34,000	40,000	1,000	0	0	0	0					
Apa, canal si salubritate	20.01.04	7,700	0	2,900	3,800	1,000	0	0	0	0					
Carburanti si lubrifianti	20.01.05	1,000	0	1,000	0	0	0	0	0	0					
Posta, telecomunicatii, radio, tv, internet	20.01.08	6,600	0	2,800	3,800	0	0	0	0	0					
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25,000	0	16,500	8,000	500	0	0	0	0					
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,700	0	1,400	1,300	0	0	0	0	0					
Deplasari interne, detasari, transferari	20.06.01	2,700	0	1,400	1,300	0	0	0	0	0					
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	3,350	0	1,500	1,850	0	0	0	0	0					
Alte cheltuieli cu bunuri si servicii	20.30.30	3,350	0	1,500	1,850	0	0	0	0	0					
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	50,000	0	3,300	30,000	16,700	0	0	0	0					
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	50,000	0	3,300	30,000	16,700	0	0	0	0					
Ajutoare sociale in natura	57.02.02	50,000	0	3,300	30,000	16,700	0	0	0	0					



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