

DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.03.01 LA DATA 16.12.2015

Formular 11/6

-mii lei-

| 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 CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)                            | 00            | 103.00           | 9.00      | 112.00      |   | 30.00                  | 25.00   | 27.00    | 30.00   |
| CHELTUIELI CURENTE   | 01            | 103.00           | 9.00      | 112.00      |   | 30.00                  | 25.00   | 27.00    | 30.00   |
| TITLUL I CHELTUIELI DE PERSONAL  | 10            | 103.00           | 9.00      | 112.00      |   | 30.00                  | 25.00   | 27.00    | 30.00   |
| Cheltuieli salariale in bani   | 10.01         | 83.72            | 7.30      | 91.02       |   | 24.66                  | 20.38   | 22.06    | 23.92   |
| Salarii de baza  | 10.01.01      | 72.81            | 7.00      | 79.81       |   | 19.20                  | 19.40   | 20.35    | 20.86   |
| Alte sporuri   | 10.01.06      | 3.14             | 0.30      | 3.44        |   | 1.43                   | 0.98    | 0.07     | 0.96    |
| Alte drepturi salariale in bani  | 10.01.30      | 7.77             |           | 7.77        |   | 4.03                   |         | 1.64     | 2.10    |
| Contributii  | 10.03         | 19.28            | 1.70      | 20.98       |   | 5.34                   | 4.62    | 4.94     | 6.08    |
| Contributii de asigurari sociale de stat   | 10.03.01      | 13.41            | 1.00      | 14.41       |   | 3.79                   | 3.31    | 3.47     | 3.84    |
| Contributii de asigurari de somaj  | 10.03.02      | 0.54             |           | 0.54        |   | 0.12                   | 0.11    | 0.11     | 0.20    |
| Contributii de asigurari sociale de sanatate   | 10.03.03      | 4.51             | 0.70      | 5.21        |   | 1.24                   | 1.07    | 1.19     | 1.71    |
| Contributii de asigurari pentru accidente de munca si boli profesionale                          | 10.03.04      | 0.17             |           | 0.17        |   | 0.04                   | 0.02    | 0.04     | 0.07    |
| Contributii pentru concedii si indemnizatii  | 10.03.06      | 0.65             |           | 0.65        |   | 0.15                   | 0.11    | 0.13     | 0.26    |
| TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)                                      | 00            | 103.00           | 9.00      | 112.00      |   | 30.00                  | 25.00   | 27.00    | 30.00   |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)  | 01            | 103.00           | 9.00      | 112.00      |   | 30.00                  | 25.00   | 27.00    | 30.00   |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)  | 10            | 103.00           | 9.00      | 112.00      |   | 30.00                  | 25.00   | 27.00    | 30.00   |
| 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         | 83.72            | 7.30      | 91.02       |   | 24.66                  | 20.38   | 22.06    | 23.92   |
| Salarii de baza  | 10.01.01      | 72.81            | 7.00      | 79.81       |   | 19.20                  | 19.40   | 20.35    | 20.86   |
| Alte sporuri   | 10.01.06      | 3.14             | 0.30      | 3.44        |   | 1.43                   | 0.98    | 0.07     | 0.96    |

| 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       |
| Alte drepturi salariale in bani   | 10.01.30      | 7.77             |           | 7.77        |   | 4.03                   |         | 1.64     | 2.10    |
| Contributii (cod 10.03.01 la 10.03.06)                                  | 10.03         | 19.28            | 1.70      | 20.98       |   | 5.34                   | 4.62    | 4.94     | 6.08    |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 13.41            | 1.00      | 14.41       |   | 3.79                   | 3.31    | 3.47     | 3.84    |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.54             |           | 0.54        |   | 0.12                   | 0.11    | 0.11     | 0.20    |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 4.51             | 0.70      | 5.21        |   | 1.24                   | 1.07    | 1.19     | 1.71    |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.17             |           | 0.17        |   | 0.04                   | 0.02    | 0.04     | 0.07    |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 0.65             |           | 0.65        |   | 0.15                   | 0.11    | 0.13     | 0.26    |

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.03.02 LA DATA 16.12.2015

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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 CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)                            | 00            | 195.00           | 11.00     | 206.00      |   | 62.00                  | 43.00   | 50.00    | 51.00   |
| CHELTUIELI CURENTE   | 01            | 195.00           | 11.00     | 206.00      |   | 62.00                  | 43.00   | 50.00    | 51.00   |
| TITLUL I CHELTUIELI DE PERSONAL  | 10            | 195.00           | 11.00     | 206.00      |   | 62.00                  | 43.00   | 50.00    | 51.00   |
| Cheltuieli salariale in bani   | 10.01         | 157.71           | 8.10      | 165.81      |   | 50.76                  | 36.05   | 40.68    | 38.32   |
| Salarii de baza  | 10.01.01      | 120.07           | 9.30      | 129.37      |   | 32.34                  | 33.82   | 34.14    | 29.07   |
| Alte sporuri   | 10.01.06      | 6.73             | 0.80      | 7.53        |   | 2.12                   | 2.23    | 0.93     | 2.25    |
| Alte drepturi salariale in bani  | 10.01.30      | 30.91            | -2.00     | 28.91       |   | 16.30                  |         | 5.61     | 7.00    |
| Contributii  | 10.03         | 37.29            | 2.90      | 40.19       |   | 11.24                  | 6.95    | 9.32     | 12.68   |
| Contributii de asigurari sociale de stat   | 10.03.01      | 26.88            | 2.20      | 29.08       |   | 7.94                   | 4.85    | 6.63     | 9.66    |
| Contributii de asigurari de somaj  | 10.03.02      | 0.86             |           | 0.86        |   | 0.26                   | 0.16    | 0.21     | 0.23    |
| Contributii de asigurari sociale de sanatate   | 10.03.03      | 8.11             | 0.60      | 8.71        |   | 2.62                   | 1.72    | 2.15     | 2.22    |
| Contributii de asigurari pentru accidente de munca si boli profesionale                          | 10.03.04      | 0.37             |           | 0.37        |   | 0.08                   | 0.04    | 0.07     | 0.18    |
| Contributii pentru concedii si indemnizatii  | 10.03.06      | 1.07             | 0.10      | 1.17        |   | 0.34                   | 0.18    | 0.26     | 0.39    |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)                                       | 00            | 195.00           | 11.00     | 206.00      |   | 62.00                  | 43.00   | 50.00    | 51.00   |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)  | 01            | 195.00           | 11.00     | 206.00      |   | 62.00                  | 43.00   | 50.00    | 51.00   |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)  | 10            | 195.00           | 11.00     | 206.00      |   | 62.00                  | 43.00   | 50.00    | 51.00   |
| 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         | 157.71           | 8.10      | 165.81      |   | 50.76                  | 36.05   | 40.68    | 38.32   |
| Salarii de baza  | 10.01.01      | 120.07           | 9.30      | 129.37      |   | 32.34                  | 33.82   | 34.14    | 29.07   |
| Alte sporuri   | 10.01.06      | 6.73             | 0.80      | 7.53        |   | 2.12                   | 2.23    | 0.93     | 2.25    |



| 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       |
| Alte drepturi salariale in bani   | 10.01.30      | 30.91            | -2.00     | 28.91       |   | 16.30                  |         | 5.61     | 7.00    |
| Contributii (cod 10.03.01 la 10.03.06)                                  | 10.03         | 37.29            | 2.90      | 40.19       |   | 11.24                  | 6.95    | 9.32     | 12.68   |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 26.88            | 2.20      | 29.08       |   | 7.94                   | 4.85    | 6.63     | 9.66    |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.86             |           | 0.86        |   | 0.26                   | 0.16    | 0.21     | 0.23    |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 8.11             | 0.60      | 8.71        |   | 2.62                   | 1.72    | 2.15     | 2.22    |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.37             |           | 0.37        |   | 0.08                   | 0.04    | 0.07     | 0.18    |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 1.07             | 0.10      | 1.17        |   | 0.34                   | 0.18    | 0.26     | 0.39    |

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.04.01 LA DATA 16.12.2015

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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 CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)   | 00            | 542.00           | 18.00     | 560.00      |   | 167.00                 | 97.00   | 146.00   | 150.00  |
| CHELTUIELI CURENTE  | 01            | 510.00           | 18.00     | 528.00      |   | 167.00                 | 97.00   | 114.00   | 150.00  |
| TITLUL I CHELTUIELI DE PERSONAL   | 10            | 361.00           | 18.00     | 379.00      |   | 129.00                 | 64.00   | 85.00    | 101.00  |
| Cheltuieli salariale in bani  | 10.01         | 286.10           | 15.60     | 301.70      |   | 105.61                 | 51.71   | 69.09    | 75.29   |
| Salarii de baza   | 10.01.01      | 160.59           | 15.20     | 175.79      |   | 40.58                  | 44.60   | 44.95    | 45.66   |
| Alte sporuri  | 10.01.06      | 6.08             | 0.80      | 6.88        |   | 1.96                   | 2.07    | 0.68     | 2.17    |
| Fond aferent platii cu ora  | 10.01.11      | 13.02            | 0.60      | 13.62       |   | 4.77                   | 5.04    | 1.35     | 2.46    |
| Alte drepturi salariale in bani   | 10.01.30      | 106.41           | -1.00     | 105.41      |   | 58.30                  |         | 22.11    | 25.00   |
| Contributii   | 10.03         | 74.90            | 2.40      | 77.30       |   | 23.39                  | 12.29   | 15.91    | 25.71   |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 55.90            | 1.30      | 57.20       |   | 16.61                  | 8.73    | 11.38    | 20.48   |
| Contributii de asigurari de somaj                                       | 10.03.02      | 1.28             | 0.10      | 1.38        |   | 0.42                   | 0.34    | 0.31     | 0.31    |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 15.08            | 0.90      | 15.98       |   | 5.43                   | 2.83    | 3.63     | 4.09    |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.52             |           | 0.52        |   | 0.17                   | 0.08    | 0.12     | 0.15    |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 2.12             | 0.10      | 2.22        |   | 0.76                   | 0.31    | 0.47     | 0.68    |
| TITLUL II BUNURI SI SERVICII  | 20            | 131.00           |           | 131.00      |   | 31.00                  | 26.00   | 29.00    | 45.00   |
| Bunuri si servicii  | 20.01         | 110.00           | 1.00      | 111.00      |   | 27.30                  | 23.30   | 23.20    | 37.20   |
| Furnituri de birou  | 20.01.01      | 2.20             |           | 2.20        |   | 0.60                   | 0.30    | 0.70     | 0.60    |
| Materiale pentru curatenie  | 20.01.02      | 2.60             | -0.40     | 2.20        |   | 1.00                   |         | 2.30     | -1.10   |
| Încalzit, Iluminat si forta motrica                                     | 20.01.03      | 17.50            | 1.40      | 18.90       |   | 3.00                   | 1.00    | 12.50    | 2.40    |
| Carburanti si lubrifianti   | 20.01.05      | 36.00            | -1.40     | 34.60       |   | 8.50                   | 9.00    | 2.50     | 14.60   |
| Piese de schimb   | 20.01.06      | 5.40             | 0.50      | 5.90        |   | 2.00                   | 2.10    |          | 1.80    |

| 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      | 29.00            | -2.50     | 26.50       |   | 9.00                   | 8.00    | 3.00     | 6.50    |
| Materiale si prestari de servicii cu caracter functional   | 20.01.09      | 4.80             | -0.30     | 4.50        |   | 1.20                   | 1.20    | 1.20     | 0.90    |
| Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 12.50            | 3.70      | 16.20       |   | 2.00                   | 1.70    | 1.00     | 11.50   |
| Reparatii curente  | 20.02.00      |                  |           |             |   |                        | 0.30    | 1.50     | -1.80   |
| Deplasari, detasari, transferari   | 20.06         | 1.50             | -0.50     | 1.00        |   | 0.40                   | 0.40    | 0.40     | -0.20   |
| Deplasari interne, detasari, transferari   | 20.06.01      | 1.50             | -0.50     | 1.00        |   | 0.40                   | 0.40    | 0.40     | -0.20   |
| Carti, publicatii si materiale documentare   | 20.11.00      | 0.50             |           | 0.50        |   | 0.50                   |         |          |         |
| Pregatire profesionala   | 20.13.00      | 0.00             | 0.50      | 0.50        |   |                        |         |          | 0.50    |
| Alte cheltuieli  | 20.30         | 19.00            | -1.00     | 18.00       |   | 2.80                   | 2.00    | 3.90     | 9.30    |
| Alte cheltuieli cu bunuri si servicii  | 20.30.30      | 19.00            | -1.00     | 18.00       |   | 2.80                   | 2.00    | 3.90     | 9.30    |
| TITLUL XI ALTE CHELTUIELI  | 59            | 18.00            |           | 18.00       |   | 7.00                   | 7.00    |          | 4.00    |
| Burse  | 59.01.00      | 18.00            |           | 18.00       |   | 7.00                   | 7.00    |          | 4.00    |
| CHELTUIELI DE CAPITAL  | 70            | 32.00            |           | 32.00       |   |                        |         | 32.00    |         |
| TITLUL XIII ACTIVE NEFINANCIARE  | 71            | 32.00            |           | 32.00       |   |                        |         | 32.00    |         |
| Active fixe  | 71.01         | 32.00            |           | 32.00       |   |                        |         | 32.00    |         |
| Constructii  | 71.01.01      | 32.00            |           | 32.00       |   |                        |         | 32.00    |         |
| TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)                                       | 00            | 510.00           | 18.00     | 528.00      |   | 167.00                 | 97.00   | 114.00   | 150.00  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)  | 01            | 510.00           | 18.00     | 528.00      |   | 167.00                 | 97.00   | 114.00   | 150.00  |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)  | 10            | 361.00           | 18.00     | 379.00      |   | 129.00                 | 64.00   | 85.00    | 101.00  |
| 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         | 286.10           | 15.60     | 301.70      |   | 105.61                 | 51.71   | 69.09    | 75.29   |
| Salarii de baza  | 10.01.01      | 160.59           | 15.20     | 175.79      |   | 40.58                  | 44.60   | 44.95    | 45.66   |
| Alte sporuri   | 10.01.06      | 6.08             | 0.80      | 6.88        |   | 1.96                   | 2.07    | 0.68     | 2.17    |
| Fond aferent platii cu ora   | 10.01.11      | 13.02            | 0.60      | 13.62       |   | 4.77                   | 5.04    | 1.35     | 2.46    |
| Alte drepturi salariale in bani  | 10.01.30      | 106.41           | -1.00     | 105.41      |   | 58.30                  |         | 22.11    | 25.00   |
| Contributii (cod 10.03.01 la 10.03.06)   | 10.03         | 74.90            | 2.40      | 77.30       |   | 23.39                  | 12.29   | 15.91    | 25.71   |
| Contributii de asigurari sociale de stat   | 10.03.01      | 55.90            | 1.30      | 57.20       |   | 16.61                  | 8.73    | 11.38    | 20.48   |
| Contributii de asigurari de somaj  | 10.03.02      | 1.28             | 0.10      | 1.38        |   | 0.42                   | 0.34    | 0.31     | 0.31    |



| 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 sociale de sanatate  | 10.03.03      | 15.08            | 0.90      | 15.98       |   | 5.43                   | 2.83    | 3.63     | 4.09    |
| Contributii de asigurari pentru accidente de munca si boli profesionale                     | 10.03.04      | 0.52             |           | 0.52        |   | 0.17                   | 0.08    | 0.12     | 0.15    |
| Contributii pentru concedii si indemnizatii   | 10.03.06      | 2.12             | 0.10      | 2.22        |   | 0.76                   | 0.31    | 0.47     | 0.68    |
| 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            | 131.00           |           | 131.00      |   | 31.00                  | 26.00   | 29.00    | 45.00   |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)                                      | 20.01         | 110.00           | 1.00      | 111.00      |   | 27.30                  | 23.30   | 23.20    | 37.20   |
| Furnituri de birou  | 20.01.01      | 2.20             |           | 2.20        |   | 0.60                   | 0.30    | 0.70     | 0.60    |
| Materiale pentru curatenie  | 20.01.02      | 2.60             | -0.40     | 2.20        |   | 1.00                   |         | 2.30     | -1.10   |
| Încalzit, Iluminat si forta motrica   | 20.01.03      | 17.50            | 1.40      | 18.90       |   | 3.00                   | 1.00    | 12.50    | 2.40    |
| Carburanti si lubrifianti   | 20.01.05      | 36.00            | -1.40     | 34.60       |   | 8.50                   | 9.00    | 2.50     | 14.60   |
| Piese de schimb   | 20.01.06      | 5.40             | 0.50      | 5.90        |   | 2.00                   | 2.10    |          | 1.80    |
| Transport   | 20.01.07      | 29.00            | -2.50     | 26.50       |   | 9.00                   | 8.00    | 3.00     | 6.50    |
| Materiale si prestari de servicii cu caracter functional                                    | 20.01.09      | 4.80             | -0.30     | 4.50        |   | 1.20                   | 1.20    | 1.20     | 0.90    |
| Alte bunuri si servicii pentru întretinere si functionare                                   | 20.01.30      | 12.50            | 3.70      | 16.20       |   | 2.00                   | 1.70    | 1.00     | 11.50   |
| Reparatii curente   | 20.02.00      |                  |           |             |   |                        | 0.30    | 1.50     | -1.80   |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                                    | 20.06         | 1.50             | -0.50     | 1.00        |   | 0.40                   | 0.40    | 0.40     | -0.20   |
| Deplasari interne, detasari, transferari  | 20.06.01      | 1.50             | -0.50     | 1.00        |   | 0.40                   | 0.40    | 0.40     | -0.20   |
| Carti, publicatii si materiale documentare  | 20.11.00      | 0.50             |           | 0.50        |   | 0.50                   |         |          |         |
| Pregatire profesionala  | 20.13.00      | 0.00             | 0.50      | 0.50        |   |                        |         |          | 0.50    |
| 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            | -1.00     | 18.00       |   | 2.80                   | 2.00    | 3.90     | 9.30    |
| Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 19.00            | -1.00     | 18.00       |   | 2.80                   | 2.00    | 3.90     | 9.30    |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)                               | 59            | 18.00            |           | 18.00       |   | 7.00                   | 7.00    |          | 4.00    |
| Burse   | 59.01.00      | 18.00            |           | 18.00       |   | 7.00                   | 7.00    |          | 4.00    |
| TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)                            | 00            | 32.00            |           | 32.00       |   |                        |         | 32.00    |         |
| CHELTUIELI DE CAPITAL (cod 71+72+75)  | 70            | 32.00            |           | 32.00       |   |                        |         | 32.00    |         |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)   | 71            | 32.00            |           | 32.00       |   |                        |         | 32.00    |         |

| 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       |
| Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 71.01         | 32.00            |           | 32.00       |   |                        |         | 32.00    |         |
| Constructii                                     | 71.01.01      | 32.00            |           | 32.00       |   |                        |         | 32.00    |         |

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**Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,  
subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2015 si estimari  
pe anii 2016-2018**

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| 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   | 223.00           |                 | 223.00           |   | 178.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 499010        | VENITURI PROPRII   | 170.00           |                 | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 000210        | I. VENITURI CURENTE  | 170.00           |                 | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 001210        | C. VENITURI NEFISCALE  | 170.00           |                 | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 001410        | C2. VANZARI DE BUNURI SI SERVICII  | 170.00           |                 | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 3310          | Venituri din prestari de servicii si alte activitati   | 170.00           |                 | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 331008        | Venituri din prestari de servicii  | 170.00           |                 | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 001710        | IV. SUBVENTII  | 53.00            |                 | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 001810        | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE   | 53.00            |                 | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 4210          | Subventii de la bugetul de stat  | 53.00            |                 | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 002010        | B. Curente   | 53.00            |                 | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 0043          | Subventii primite de institutiile publice si activitatile finantate integral sau partial din venituri proprii in cadrul programelor FEAGA implementate de APIA | 53.00            |                 | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 4910          | TOTAL CHELTUIELI   | 223.00           |                 | 223.00           |   | 178.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 01            | CHELTUIELI CURENTE   | 223.00           |                 | 223.00           |   | 178.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 10            | TITLUL I CHELTUIELI DE PERSONAL  | 15.00            |                 | 15.00            |   | 4.00                   | 4.00    | 4.00     | 3.00    | 15.00    | 15.00 | 15.00 |
| 20            | TITLUL II BUNURI SI SERVICII   | 208.00           |                 | 208.00           |   | 174.00                 | 11.00   | 11.00    | 12.00   | 66.00    | 68.00 | 71.00 |
| 691000        | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape   | 170.00           |                 | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 7010          | Locuinte, servicii si dezvoltare publica   | 170.00           |                 | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |

| 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       |          |       |       |
| 01            | CHELTUIELI CURENTE  | 170.00           |               | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 10            | TITLUL I CHELTUIELI DE PERSONAL   | 15.00            |               | 15.00            |   | 4.00                   | 4.00    | 4.00     | 3.00    | 15.00    | 15.00 | 15.00 |
| 20            | TITLUL II BUNURI SI SERVICII  | 155.00           |               | 155.00           |   | 121.00                 | 11.00   | 11.00    | 12.00   | 66.00    | 68.00 | 71.00 |
| 701050        | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 170.00           |               | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 7910          | Partea a V-a Actiuni economice  | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 8310          | Agricultura, silvicultura, piscicultura si vanatoare                        | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 01            | CHELTUIELI CURENTE  | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 20            | TITLUL II BUNURI SI SERVICII  | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 831003        | Agricultura   | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 83100330      | Alte cheltuieli in domeniul agriculturii                                    | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 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   |                  |               |                  |   |                        |         |          |         |          |       |       |

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**Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,  
subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2015 si estimari  
pe anii 2016-2018**

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| 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   |                  |               |                  |   |                        |         |          |         |          |       |       |
| 000110        | TOTAL VENITURI   | 223.00           |               | 223.00           |   | 178.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 499010        | VENITURI PROPRII   | 170.00           |               | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 000210        | A. VENITURI CURENTE  | 170.00           |               | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 001210        | C. VENITURI NEFISCALE  | 170.00           |               | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 001410        | C2. VANZARI DE BUNURI SI SERVICII  | 170.00           |               | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 3310          | Venituri din prestari de servicii si alte activitati   | 170.00           |               | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 331008        | Venituri din prestari de servicii  | 170.00           |               | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 001710        | IV. SUBVENTII  | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 001810        | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE   | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 4210          | Subventii de la bugetul de stat  | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 0010          | B. Curente   | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 421043        | Subventii primite de institutiile publice si activitatile finantate integral sau partial din venituri proprii in cadrul programelor FEAGA implementate de APIA | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 4910          | TOTAL CHELTUIELI   | 223.00           |               | 223.00           |   | 178.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 01            | CHELTUIELI CURENTE   | 223.00           |               | 223.00           |   | 178.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 10            | TITLUL I CHELTUIELI DE PERSONAL  | 15.00            |               | 15.00            |   | 4.00                   | 4.00    | 4.00     | 3.00    | 15.00    | 15.00 | 15.00 |
| 20            | TITLUL II BUNURI SI SERVICII   | 208.00           |               | 208.00           |   | 174.00                 | 11.00   | 11.00    | 12.00   | 66.00    | 68.00 | 71.00 |
| 691000        | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape   | 170.00           |               | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |



| 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       |          |       |       |
| 7010          | Locuinte, servicii si dezvoltare publica                                    | 170.00           |               | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 01            | CHELTUIELI CURENTE  | 170.00           |               | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
|               | TITLUL I CHELTUIELI DE PERSONAL   | 15.00            |               | 15.00            |   | 4.00                   | 4.00    | 4.00     | 3.00    | 15.00    | 15.00 | 15.00 |
| 20            | TITLUL II BUNURI SI SERVICII  | 155.00           |               | 155.00           |   | 121.00                 | 11.00   | 11.00    | 12.00   | 66.00    | 68.00 | 71.00 |
| 701050        | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 170.00           |               | 170.00           |   | 125.00                 | 15.00   | 15.00    | 15.00   | 81.00    | 83.00 | 86.00 |
| 7910          | Partea a V-a Actiuni economice  | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 8310          | Agricultura, silvicultura, piscicultura si vanatoare                        | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 01            | CHELTUIELI CURENTE  | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 20            | TITLUL II BUNURI SI SERVICII  | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 831003        | Agricultura   | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 83100330      | Alte cheltuieli in domeniul agriculturii                                    | 53.00            |               | 53.00            |   | 53.00                  |         |          |         |          |       |       |
| 9610          | Rezerve, Excedent/Deficit   |                  |               |                  |   |                        |         |          |         |          |       |       |
| 9710          | Rezerve   |                  |               |                  |   |                        |         |          |         |          |       |       |
| 9810          | Excedent  |                  |               |                  |   |                        |         |          |         |          |       |       |
| 981096        | Excedentul sectiunii de functionare   |                  |               |                  |   |                        |         |          |         |          |       |       |
| 9910          | Deficit   |                  |               |                  |   |                        |         |          |         |          |       |       |
| 991096        | Deficitul sectiunii de functionare  |                  |               |                  |   |                        |         |          |         |          |       |       |

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