

Formular **11/06**

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Denumire indicatori	Cod Indicator	Buget 2015					
		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
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)</b>	<b>00</b>	<b>201,340</b>	<b>0</b>	<b>79,366</b>	<b>46,596</b>	<b>21,180</b>	<b>54,198</b>
<b>CHELTUIELI CURENTE</b>	<b>01</b>	<b>201,340</b>	<b>0</b>	<b>79,366</b>	<b>46,596</b>	<b>21,180</b>	<b>54,198</b>
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>28,840</b>	<b>0</b>	<b>5,366</b>	<b>6,596</b>	<b>9,680</b>	<b>7,198</b>
<b>Cheltuieli salariale in bani</b>	<b>10.01</b>	<b>23,200</b>	<b>0</b>	<b>4,300</b>	<b>5,300</b>	<b>7,800</b>	<b>5,800</b>
Fond aferent platii cu ora	10.01.11	23,200	0	4,300	5,300	7,800	5,800
<b>Contributii</b>	<b>10.03</b>	<b>5,640</b>	<b>0</b>	<b>1,066</b>	<b>1,296</b>	<b>1,880</b>	<b>1,398</b>
Contributii de asigurari sociale de stat	10.03.01	3,890	0	740	890	1,290	970
Contributii de asigurari de somaj	10.03.02	150	0	25	36	51	38
Contributii de asigurari sociale de sanatate	10.03.03	1,320	0	250	305	445	320
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50	0	10	12	16	12
Contributii pentru concedii si indemnizatii	10.03.06	230	0	41	53	78	58
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>0</b>
<b>Bunuri de natura obiectelor de inventar</b>	<b>20.05</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
Alte obiecte de inventar	20.05.30	2,500	0	0	2,500	0	0
<b>Daplasari, detasari, transferari</b>	<b>20.06</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>0</b>
Deplasari interne, detasari, transferari	20.06.01	3,500	0	0	2,500	1,000	0
<b>TITLUL IX ASISTENTA SOCIALA</b>	<b>57</b>	<b>96,500</b>	<b>0</b>	<b>55,000</b>	<b>16,000</b>	<b>4,500</b>	<b>21,000</b>
<b>Ajutoare sociale</b>	<b>57.02</b>	<b>96,500</b>	<b>0</b>	<b>55,000</b>	<b>16,000</b>	<b>4,500</b>	<b>21,000</b>
Ajutoare sociale in natura	57.02.02	96,500	0	55,000	16,000	4,500	21,000
<b>TITLUL XI ALTE CHELTUIELI</b>	<b>59</b>	<b>70,000</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>6,000</b>	<b>26,000</b>
<b>Burse</b>	<b>59.01.00</b>	<b>70,000</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>6,000</b>	<b>26,000</b>
<b>TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)</b>	<b>00</b>	<b>201,340</b>	<b>0</b>	<b>79,366</b>	<b>46,596</b>	<b>21,180</b>	<b>54,198</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>201,340</b>	<b>0</b>	<b>79,366</b>	<b>46,596</b>	<b>21,180</b>	<b>54,198</b>

Denumire indicatori	Cod Indicator	Buget 2015					
		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
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>28,840</b>	<b>0</b>	<b>5,366</b>	<b>6,596</b>	<b>9,680</b>	<b>7,198</b>
<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)</b>	<b>10.01</b>	<b>23,200</b>	<b>0</b>	<b>4,300</b>	<b>5,300</b>	<b>7,800</b>	<b>5,800</b>
Fond aferent platii cu ora	10.01.11	23,200	0	4,300	5,300	7,800	5,800
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>5,640</b>	<b>0</b>	<b>1,066</b>	<b>1,296</b>	<b>1,880</b>	<b>1,398</b>
Contributii de asigurari sociale de stat	10.03.01	3,890	0	740	890	1,290	970
Contributii de asigurari de somaj	10.03.02	150	0	25	36	51	38
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Contributii pentru concedii si indemnizatii	10.03.06	230	0	41	53	78	58
<b>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)</b>	<b>20</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>0</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
Alte obiecte de inventar	20.05.30	2,500	0	0	2,500	0	0
<b>Daplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>0</b>
Deplasari interne, detasari, transferari	20.06.01	3,500	0	0	2,500	1,000	0
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>	<b>57</b>	<b>96,500</b>	<b>0</b>	<b>55,000</b>	<b>16,000</b>	<b>4,500</b>	<b>21,000</b>
<b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>	<b>57.02</b>	<b>96,500</b>	<b>0</b>	<b>55,000</b>	<b>16,000</b>	<b>4,500</b>	<b>21,000</b>
Ajutoare sociale in natura	57.02.02	96,500	0	55,000	16,000	4,500	21,000
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)</b>	<b>59</b>	<b>70,000</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>6,000</b>	<b>26,000</b>
<b>Burse</b>	<b>59.01.00</b>	<b>70,000</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>6,000</b>	<b>26,000</b>

Conducatorul institutiei  
PETRICA PAVEL IONUT

Conducatorul compartimentului  
financiar - contabil  
SIPOS CORNELIA