



BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2017

| DENUMIREA INDICATORILOR | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari 2018 | Estimari 2019 | Estimari 2020 |
|--|---------------|------------------|---|------------------------|---------|----------|---------|---------------|---------------|---------------|
| | | Total | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE) | 001 | 7510,60 | 0 | 2172 | 2007 | 1708 | 1623,60 | 9268 | 9697 | 10149 |
| CHELTUIELI CURENTE (cod | 01 | 7484,60 | 0 | 2146 | 2007 | 1708 | 1623,60 | 9158 | 9581 | 10027 |
| TITLUL I CHELTUIELI DE PERSONAL (cod | 10 | 6886 | 0 | 1907 | 1808 | 1586 | 1585 | 8484 | 8865 | 9268 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.16 +10.01.30) | 10.01 | 5168 | 0 | 1285 | 1289 | 1297 | 1297 | 5461 | 5771 | 6100 |
| Salarii de baza | 10.01.01 | 4374 | 0 | 1080 | 1098 | 1098 | 1098 | 4615 | 4878 | 5156 |
| Sporuri pentru conditii de munca | 10.01.05 | 648 | 0 | 164 | 156 | 164 | 164 | 692 | 731 | 773 |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Indemnizatii de delegare | 10.01.13 | 6 | 0 | 6 | 0 | 0 | 0 | 5 | 5 | 5 |
| Alte drepturi salariale in bani | 10.01.30 | 140 | 0 | 35 | 35 | 35 | 35 | 148 | 156 | 165 |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 550 | 0 | 330 | 220 | 0 | 0 | 1800 | 1800 | 1800 |
| Norme de hrana | 10.02.02 | 550 | 0 | 330 | 220 | 0 | 0 | 1800 | 1800 | 1800 |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1168 | 0 | 292 | 299 | 289 | 288 | 1223 | 1294 | 1368 |
| Contributii de asigurari sociale de stat | 10.03.01 | 817 | 0 | 203 | 210 | 202 | 202 | 853 | 902 | 953 |
| Contributii de asigurari de somaj | 10.03.02 | 26 | 0 | 7 | 7 | 6 | 6 | 27 | 29 | 31 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 268 | 0 | 67 | 67 | 67 | 67 | 283 | 299 | 316 |
| Contributii de asigurari pentru accidente de munca si boli | 10.03.04 | 14 | 0 | 4 | 4 | 3 | 3 | 15 | 16 | 17 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 43 | 0 | 11 | 11 | 11 | 10 | 45 | 48 | 51 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la | 20 | 598,60 | 0 | 239 | 199 | 122 | 38,60 | 674 | 716 | 759 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 298,60 | 0 | 110 | 83 | 74 | 31,60 | 357 | 380 | 403 |

| | | | | | | | | | | |
|--|----------|-------|---|----|----|----|------|-----|-----|-----|
| Furnituri de birou | 20.01.01 | 17 | 0 | 5 | 4 | 4 | 4 | 18 | 19 | 20 |
| Materiale pentru curatenie | 20.01.02 | 2 | 0 | 1 | 1 | 0 | 0 | 3 | 4 | 5 |
| Încalzit, Iluminat si forta motrica | 20.01.03 | 48 | 0 | 20 | 10 | 10 | 8 | 51 | 54 | 57 |
| Apa, canal si salubritate | 20.01.04 | 11 | 0 | 3 | 3 | 3 | 2 | 12 | 13 | 14 |
| Carburanti si lubrifianti | 20.01.05 | 84 | 0 | 24 | 24 | 24 | 12 | 101 | 107 | 113 |
| Piese de schimb | 20.01.06 | 10 | 0 | 3 | 3 | 2 | 2 | 11 | 12 | 13 |
| Transport | 20.01.07 | 5 | 0 | 2 | 2 | 1 | 0 | 6 | 7 | 8 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 51 | 0 | 19 | 16 | 16 | 0 | 70 | 74 | 78 |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 17,60 | 0 | 5 | 5 | 4 | 3,60 | 19 | 20 | 21 |
| Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | 53 | 0 | 28 | 15 | 10 | 0 | 66 | 70 | 74 |
| Reparatii curente | 20.02 | 45 | 0 | 15 | 15 | 15 | 0 | 47 | 50 | 53 |
| Bunuri de natura obiectelor de inventar (cod | 20.05 | 135 | 0 | 70 | 55 | 10 | 0 | 132 | 139 | 147 |
| Uniforme si echipament | 20.05.01 | 95 | 0 | 50 | 45 | 0 | 0 | 90 | 95 | 100 |
| Alte obiecte de inventar | 20.05.30 | 40 | 0 | 20 | 10 | 10 | 0 | 42 | 44 | 47 |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 10 | 0 | 1 | 9 | 0 | 0 | 4 | 4 | 4 |
| Deplasari interne, detasari, transferari | 20.06.01 | 10 | 0 | 1 | 9 | 0 | 0 | 4 | 4 | 4 |
| Carti, publicatii si materiale documentare | 20.11 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 1 |
| Pregatire profesionala | 20.13 | 10 | 0 | 5 | 5 | 0 | 0 | 11 | 12 | 13 |
| Protectia muncii | 20.14 | 12 | 0 | 7 | 5 | 0 | 0 | 13 | 14 | 15 |
| Munitie, furnituri si armament de natura activelor fixe pentru | 20.15 | 8 | 0 | 5 | 3 | 0 | 0 | 9 | 10 | 11 |
| Alte cheltuieli (cod 20.30.01 la | 20.30 | 79 | 0 | 25 | 24 | 23 | 7 | 100 | 106 | 112 |
| Prime de asigurare non-viata | 20.30.03 | 30 | 0 | 8 | 8 | 7 | 7 | 32 | 34 | 36 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 49 | 0 | 17 | 16 | 16 | 0 | 68 | 72 | 76 |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 26 | 0 | 26 | 0 | 0 | 0 | 110 | 116 | 122 |
| TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 26 | 0 | 26 | 0 | 0 | 0 | 110 | 116 | 122 |
| Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 71.01 | 26 | 0 | 26 | 0 | 0 | 0 | 110 | 116 | 122 |
| Masini, echipamente si mijloace de transport | 71.01.02 | 23 | 0 | 23 | 0 | 0 | 0 | 100 | 106 | 112 |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 7 |
| Alte active fixe | 71.01.30 | 3 | 0 | 3 | 0 | 0 | 0 | 3 | 3 | 3 |

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