

BUGET GENERAL PE ANUL 2016 LA DATA DE 25.01.2016
65.02.03.02

ANEXA 1

Formular 11/06

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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	Trim I	Trim II	Trim III	Trim IV			
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,047,700	0	192,600	218,600	152,000	484,500	0	0	0
CHELTUIELI CURENTE	01	1,047,700	0	192,600	218,600	152,000	484,500	0	0	0
TITLUL I CHELTUIELI DE PERSONAL	10	1,047,700	0	192,600	218,600	152,000	484,500	0	0	0
Cheltuieli salariale in bani	10.01	837,400	0	154,600	164,900	123,400	394,500	x	x	x
Salarii de baza	10.01.01	837,400	0	154,600	164,900	123,400	394,500	x	x	x
Contributii	10.03	210,300	0	38,000	53,700	28,600	90,000	x	x	x
Contributii de asigurari sociale de stat	10.03.01	137,600	0	25,000	30,600	20,000	62,000	x	x	x
Contributii de asigurari de somaj	10.03.02	7,500	0	1,000	3,500	1,000	2,000	x	x	x
Contributii de asigurari sociale de sanatate	10.03.03	50,000	0	9,500	13,500	6,000	21,000	x	x	x
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,000	0	1,000	2,500	500	1,000	x	x	x
Contributii pentru concedii si indemnizatii	10.03.06	10,200	0	1,500	3,600	1,100	4,000	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,047,700	0	192,600	218,600	152,000	484,500	0	0	0
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,047,700	0	192,600	218,600	152,000	484,500	0	0	0
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	1,047,700	0	192,600	218,600	152,000	484,500	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	837,400	0	154,600	164,900	123,400	394,500	x	x	x

Denumire indicatori	Cod Indicator	Buget 2016						Estimari		
		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			
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
Contributii (cod 10.03.01 la 10.03.06)	10.03	210,300	0	38,000	53,700	28,600	90,000	x	x	x
Contributii de asigurari sociale de stat	10.03.01	137,600	0	25,000	30,600	20,000	62,000	x	x	x
Contributii de asigurari de somaj	10.03.02	7,500	0	1,000	3,500	1,000	2,000	x	x	x
Contributii de asigurari sociale de sanatate	10.03.03	50,000	0	9,500	13,500	6,000	21,000	x	x	x
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,000	0	1,000	2,500	500	1,000	x	x	x
Contributii pentru concedii si indemnizatii	10.03.06	10,200	0	1,500	3,600	1,100	4,000	x	x	x

Conducatorul institutiei
LUPU OLGA



Conducatorul compartimentului
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