

BUGET GENERAL CENTRALIZAT AL U.A.T. PE ANUL 2015 SI ESTIMARI PENTRU ANII  
2016-2018

Formular 10

-mii lei-

| I Buget 2015<br>II Estimari 2016<br>III Estimari 2017<br>IV Estimari 2018    | Cod<br>rand | Bugetul<br>local | Bugetul institutiilor<br>publice finantate<br>din venituri<br>proprii si subventii<br>din bugetul local | Bugetul institutiilor<br>publice finantate<br>integral din<br>venitui proprii | Bugetul<br>imprumuturilor<br>interne si<br>externe | Bugetul<br>fondurilor<br>externe<br>nerambursabile | Total       | Transferuri<br>intre<br>bugete | Total buget<br>general |
|------------------------------------------------------------------------------|-------------|------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-------------|--------------------------------|------------------------|
| A                                                                            | 0           | 1                | 2                                                                                                       | 3                                                                             | 4                                                  | 5                                                  | 6=1+2+3+4+5 | 7                              | 8=6-7                  |
| VENITURI TOTAL (rd.02+18+19+20+23)                                           | 01          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                              | I           | 2,427.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,427.00    |                                | 2,427.00               |
|                                                                              | II          | 2,446.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,446.00    |                                | 2,446.00               |
|                                                                              | III         | 2,488.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,488.00    |                                | 2,488.00               |
|                                                                              | IV          | 2,498.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,498.00    |                                | 2,498.00               |
| Venituri curente (rd.03+17)                                                  | 02          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                              | I           | 2,394.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,394.00    |                                | 2,394.00               |
|                                                                              | II          | 2,413.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,413.00    |                                | 2,413.00               |
|                                                                              | III         | 2,455.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,455.00    |                                | 2,455.00               |
|                                                                              | IV          | 2,465.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,465.00    |                                | 2,465.00               |
| Venituri fiscale (rd.04+06+09+10+11+16)                                      | 03          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                              | I           | 2,366.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,366.00    |                                | 2,366.00               |
|                                                                              | II          | 2,385.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,385.00    |                                | 2,385.00               |
|                                                                              | III         | 2,427.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,427.00    |                                | 2,427.00               |
|                                                                              | IV          | 2,437.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,437.00    |                                | 2,437.00               |
| Impozit pe venit, profit si castiguri din capital de la<br>persoane juridice | 04          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                              | I           |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                              | II          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                              | III         |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                              | IV          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
| Impozit pe profit                                                            | 05          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                              | I           |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                              | II          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                              | III         |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                              | IV          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |

| I Buget 2015<br>II Estimari 2016<br>III Estimari 2017<br>IV Estimari 2018                    | Cod<br>rand | Bugetul<br>local | Bugetul institutiilor<br>publice finantate<br>din venituri<br>proprii si subventii<br>din bugetul local | Bugetul institutiilor<br>publice finantate<br>integral din<br>venitui proprii | Bugetul<br>imprumuturilor<br>interne si<br>externe | Bugetul<br>fondurilor<br>externe<br>nerambursabile | Total       | Transferuri<br>intre<br>bugete | Total buget<br>general |
|----------------------------------------------------------------------------------------------|-------------|------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-------------|--------------------------------|------------------------|
| A                                                                                            | 0           | 1                | 2                                                                                                       | 3                                                                             | 4                                                  | 5                                                  | 6=1+2+3+4+5 | 7                              | 8=6-7                  |
| Impozit pe venit, profit, si castiguri din capital de la<br>persoane fizice, din care:       | 06          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                                              | I           | 294.62           |                                                                                                         |                                                                               |                                                    |                                                    | 294.62      |                                | 294.62                 |
|                                                                                              | II          | 296.62           |                                                                                                         |                                                                               |                                                    |                                                    | 296.62      |                                | 296.62                 |
|                                                                                              | III         | 310.62           |                                                                                                         |                                                                               |                                                    |                                                    | 310.62      |                                | 310.62                 |
|                                                                                              | IV          | 302.62           |                                                                                                         |                                                                               |                                                    |                                                    | 302.62      |                                | 302.62                 |
| Impozitul pe veniturile din transferul proprietatilor<br>imobiliare din patrimoniul personal | 07          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                                              | I           | 11.62            |                                                                                                         |                                                                               |                                                    |                                                    | 11.62       |                                | 11.62                  |
|                                                                                              | II          | 11.62            |                                                                                                         |                                                                               |                                                    |                                                    | 11.62       |                                | 11.62                  |
|                                                                                              | III         | 22.62            |                                                                                                         |                                                                               |                                                    |                                                    | 22.62       |                                | 22.62                  |
|                                                                                              | IV          | 11.62            |                                                                                                         |                                                                               |                                                    |                                                    | 11.62       |                                | 11.62                  |
| Cote si sume defalcate din impozitul pe venit                                                | 08          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                                              | I           | 283.00           |                                                                                                         |                                                                               |                                                    |                                                    | 283.00      |                                | 283.00                 |
|                                                                                              | II          | 285.00           |                                                                                                         |                                                                               |                                                    |                                                    | 285.00      |                                | 285.00                 |
|                                                                                              | III         | 288.00           |                                                                                                         |                                                                               |                                                    |                                                    | 288.00      |                                | 288.00                 |
|                                                                                              | IV          | 291.00           |                                                                                                         |                                                                               |                                                    |                                                    | 291.00      |                                | 291.00                 |
| Alte impozite pe venit, profit si castiguri din capital                                      | 09          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                                              | I           |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                                              | II          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                                              | III         |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                                              | IV          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
| Impozite si taxe pe proprietate                                                              | 10          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                                              | I           | 207.00           |                                                                                                         |                                                                               |                                                    |                                                    | 207.00      |                                | 207.00                 |
|                                                                                              | II          | 207.00           |                                                                                                         |                                                                               |                                                    |                                                    | 207.00      |                                | 207.00                 |
|                                                                                              | III         | 207.00           |                                                                                                         |                                                                               |                                                    |                                                    | 207.00      |                                | 207.00                 |
|                                                                                              | IV          | 207.00           |                                                                                                         |                                                                               |                                                    |                                                    | 207.00      |                                | 207.00                 |
| Impozite si taxe pe bunuri si servicii (rd.12 la rd.15)                                      | 11          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |
|                                                                                              | I           | 1,864.38         |                                                                                                         |                                                                               |                                                    |                                                    | 1,864.38    |                                | 1,864.38               |
|                                                                                              | II          | 1,881.38         |                                                                                                         |                                                                               |                                                    |                                                    | 1,881.38    |                                | 1,881.38               |
|                                                                                              | III         | 1,909.38         |                                                                                                         |                                                                               |                                                    |                                                    | 1,909.38    |                                | 1,909.38               |
|                                                                                              | IV          | 1,927.38         |                                                                                                         |                                                                               |                                                    |                                                    | 1,927.38    |                                | 1,927.38               |
| Sume defalcate din TVA                                                                       | 12          |                  |                                                                                                         |                                                                               |                                                    |                                                    |             |                                |                        |

| I Buget 2015<br>II Estimari 2016<br>III Estimari 2017<br>IV Estimari 2018                           | Cod<br>rand | Bugetul<br>local | Bugetul institutiilor<br>publice finantate<br>din venituri<br>proprii si subventii<br>din bugetul local | Bugetul institutiilor<br>publice finantate<br>integral din<br>venituii proprii | Bugetul<br>imprumuturilor<br>interne si<br>externe | Bugetul<br>fondurilor<br>externe<br>nerambursabile | Total       | Transferuri<br>intre<br>bugete | Total buget<br>general |
|-----------------------------------------------------------------------------------------------------|-------------|------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-------------|--------------------------------|------------------------|
| A                                                                                                   | 0           | 1                | 2                                                                                                       | 3                                                                              | 4                                                  | 5                                                  | 6=1+2+3+4+5 | 7                              | 8=6-7                  |
|                                                                                                     | I           | 1,839.38         |                                                                                                         |                                                                                |                                                    |                                                    | 1,839.38    |                                | 1,839.38               |
|                                                                                                     | II          | 1,856.38         |                                                                                                         |                                                                                |                                                    |                                                    | 1,856.38    |                                | 1,856.38               |
|                                                                                                     | III         | 1,884.38         |                                                                                                         |                                                                                |                                                    |                                                    | 1,884.38    |                                | 1,884.38               |
|                                                                                                     | IV          | 1,902.38         |                                                                                                         |                                                                                |                                                    |                                                    | 1,902.38    |                                | 1,902.38               |
| Alte impozite si taxe generale pe bunuri si servicii                                                | 13          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | I           |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | II          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | III         |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | IV          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
| Taxe pe servicii specifice                                                                          | 14          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | I           |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | II          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | III         |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | IV          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii<br>bunurilor sau pe desfasurarea de activitati | 15          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | I           | 25.00            |                                                                                                         |                                                                                |                                                    |                                                    | 25.00       |                                | 25.00                  |
|                                                                                                     | II          | 25.00            |                                                                                                         |                                                                                |                                                    |                                                    | 25.00       |                                | 25.00                  |
|                                                                                                     | III         | 25.00            |                                                                                                         |                                                                                |                                                    |                                                    | 25.00       |                                | 25.00                  |
|                                                                                                     | IV          | 25.00            |                                                                                                         |                                                                                |                                                    |                                                    | 25.00       |                                | 25.00                  |
| Alte impozite si taxe fiscale                                                                       | 16          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | I           |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | II          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | III         |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | IV          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
| Venituri nefiscale                                                                                  | 17          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | I           | 28.00            |                                                                                                         |                                                                                |                                                    |                                                    | 28.00       |                                | 28.00                  |
|                                                                                                     | II          | 28.00            |                                                                                                         |                                                                                |                                                    |                                                    | 28.00       |                                | 28.00                  |
|                                                                                                     | III         | 28.00            |                                                                                                         |                                                                                |                                                    |                                                    | 28.00       |                                | 28.00                  |
|                                                                                                     | IV          | 28.00            |                                                                                                         |                                                                                |                                                    |                                                    | 28.00       |                                | 28.00                  |
| Venituri din capital                                                                                | 18          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                                     | I           |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |

| I Buget 2015<br>II Estimari 2016<br>III Estimari 2017<br>IV Estimari 2018 | Cod<br>rand | Bugetul<br>local | Bugetul institutiilor<br>publice finantate<br>din venituri<br>proprii si subventii<br>din bugetul local | Bugetul institutiilor<br>publice finantate<br>integral din<br>venitui proprii | Bugetul<br>imprumuturilor<br>interne si<br>externe | Bugetul<br>fondurilor<br>externe<br>nerambursabile | Total<br>6=1+2+3+4+5 | Transferuri<br>intre<br>bugete | Total buget<br>general |
|---------------------------------------------------------------------------|-------------|------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|----------------------|--------------------------------|------------------------|
| A                                                                         | 0           | 1                | 2                                                                                                       | 3                                                                             | 4                                                  | 5                                                  | 6=1+2+3+4+5          | 7                              | 8=6-7                  |
|                                                                           | II          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | III         |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | IV          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
| Operatiuni financiare                                                     | 19          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | I           |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | II          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | III         |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | IV          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
| Subventii (rd.21+22)                                                      | 20          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | I           | 33.00            |                                                                                                         |                                                                               |                                                    |                                                    | 33.00                |                                | 33.00                  |
|                                                                           | II          | 33.00            |                                                                                                         |                                                                               |                                                    |                                                    | 33.00                |                                | 33.00                  |
|                                                                           | III         | 33.00            |                                                                                                         |                                                                               |                                                    |                                                    | 33.00                |                                | 33.00                  |
|                                                                           | IV          | 33.00            |                                                                                                         |                                                                               |                                                    |                                                    | 33.00                |                                | 33.00                  |
| Subventii de la bugetul de stat                                           | 21          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | I           | 33.00            |                                                                                                         |                                                                               |                                                    |                                                    | 33.00                |                                | 33.00                  |
|                                                                           | II          | 33.00            |                                                                                                         |                                                                               |                                                    |                                                    | 33.00                |                                | 33.00                  |
|                                                                           | III         | 33.00            |                                                                                                         |                                                                               |                                                    |                                                    | 33.00                |                                | 33.00                  |
|                                                                           | IV          | 33.00            |                                                                                                         |                                                                               |                                                    |                                                    | 33.00                |                                | 33.00                  |
| Subventii de la alte administratii                                        | 22          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | I           |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | II          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | III         |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | IV          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
| Sume primite de la UE                                                     | 23          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | I           |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | II          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | III         |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | IV          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
| CHELTUIELI - TOTAL (rd.25+36+37+40+41)                                    | 24          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | I           | 2,443.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,443.00             |                                | 2,443.00               |
|                                                                           | II          | 2,446.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,446.00             |                                | 2,446.00               |
|                                                                           | III         | 2,488.00         |                                                                                                         |                                                                               |                                                    |                                                    | 2,488.00             |                                | 2,488.00               |

| I Buget 2015<br>II Estimari 2016<br>III Estimari 2017<br>IV Estimari 2018 | Cod<br>rand | Bugetul<br>local | Bugetul institutiilor<br>publice finantate<br>din venituri<br>proprii si subventii<br>din bugetul local | Bugetul institutiilor<br>publice finantate<br>integral din<br>venitului proprii | Bugetul<br>imprumuturilor<br>interne si<br>externe | Bugetul<br>fondurilor<br>externe<br>nerambursabile | Total       | Transferuri<br>intre<br>bugete | Total buget<br>general |
|---------------------------------------------------------------------------|-------------|------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-------------|--------------------------------|------------------------|
| A                                                                         | 0           | 1                | 2                                                                                                       | 3                                                                               | 4                                                  | 5                                                  | 6=1+2+3+4+5 | 7                              | 8=6-7                  |
|                                                                           | IV          | 2,498.00         |                                                                                                         |                                                                                 |                                                    |                                                    | 2,498.00    |                                | 2,498.00               |
|                                                                           | 25          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | I           | 2,443.00         |                                                                                                         |                                                                                 |                                                    |                                                    | 2,443.00    |                                | 2,443.00               |
|                                                                           | II          | 2,226.00         |                                                                                                         |                                                                                 |                                                    |                                                    | 2,226.00    |                                | 2,226.00               |
| Cheltuieli curente (rd.26 la rd.34)                                       | III         | 2,252.00         |                                                                                                         |                                                                                 |                                                    |                                                    | 2,252.00    |                                | 2,252.00               |
|                                                                           | IV          | 2,268.00         |                                                                                                         |                                                                                 |                                                    |                                                    | 2,268.00    |                                | 2,268.00               |
|                                                                           | 26          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | I           | 1,324.00         |                                                                                                         |                                                                                 |                                                    |                                                    | 1,324.00    |                                | 1,324.00               |
|                                                                           | II          | 1,362.00         |                                                                                                         |                                                                                 |                                                    |                                                    | 1,362.00    |                                | 1,362.00               |
| Cheltuieli de personal                                                    | III         | 1,388.00         |                                                                                                         |                                                                                 |                                                    |                                                    | 1,388.00    |                                | 1,388.00               |
|                                                                           | IV          | 1,404.00         |                                                                                                         |                                                                                 |                                                    |                                                    | 1,404.00    |                                | 1,404.00               |
|                                                                           | 27          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | I           | 690.00           |                                                                                                         |                                                                                 |                                                    |                                                    | 690.00      |                                | 690.00                 |
|                                                                           | II          | 633.00           |                                                                                                         |                                                                                 |                                                    |                                                    | 633.00      |                                | 633.00                 |
| Bunuri si servicii                                                        | III         | 633.00           |                                                                                                         |                                                                                 |                                                    |                                                    | 633.00      |                                | 633.00                 |
|                                                                           | IV          | 633.00           |                                                                                                         |                                                                                 |                                                    |                                                    | 633.00      |                                | 633.00                 |
|                                                                           | 28          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | I           |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | II          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
| Dobanzi                                                                   | III         |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | IV          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | 29          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | I           |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | II          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
| Subventii                                                                 | III         |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | IV          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | 30          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | I           | 24.00            |                                                                                                         |                                                                                 |                                                    |                                                    | 24.00       |                                | 24.00                  |
|                                                                           | II          | 24.00            |                                                                                                         |                                                                                 |                                                    |                                                    | 24.00       |                                | 24.00                  |
| Fonduri de rezerva                                                        | III         | 24.00            |                                                                                                         |                                                                                 |                                                    |                                                    | 24.00       |                                | 24.00                  |
|                                                                           | IV          | 24.00            |                                                                                                         |                                                                                 |                                                    |                                                    | 24.00       |                                | 24.00                  |
|                                                                           | 31          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | I           |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | II          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
| Transferuri intre unitati ale administratiei publice                      | III         |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | IV          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | 32          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | I           |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |
|                                                                           | II          |                  |                                                                                                         |                                                                                 |                                                    |                                                    |             |                                |                        |

| I Buget 2015<br>II Estimari 2016<br>III Estimari 2017<br>IV Estimari 2018 | Cod<br>rand | Bugetul<br>local | Bugetul institutiilor<br>publice finantate<br>din venituri<br>proprii si subventii<br>din bugetul local | Bugetul institutiilor<br>publice finantate<br>integral din<br>venitui proprii | Bugetul<br>imprumuturilor<br>interne si<br>externe | Bugetul<br>fondurilor<br>externe<br>nerambursabile | Total<br>6=1+2+3+4+5 | Transferuri<br>intre<br>bugete | Total buget<br>general |
|---------------------------------------------------------------------------|-------------|------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|----------------------|--------------------------------|------------------------|
| A                                                                         | 0           | 1                | 2                                                                                                       | 3                                                                             | 4                                                  | 5                                                  | 6=1+2+3+4+5          | 7                              | 8=6-7                  |
|                                                                           | I           |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | II          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | III         |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | IV          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
| Alte transferuri                                                          | 32          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | I           |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | II          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | III         |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | IV          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
| Proiecte cu finantare din Fonduri externe<br>nerambursabile postaderare   | 33          |                  |                                                                                                         |                                                                               |                                                    |                                                    | 200.00               |                                | 200.00                 |
|                                                                           | I           | 200.00           |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | II          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | III         |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | IV          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
| Asistenta sociala                                                         | 34          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | I           | 205.00           |                                                                                                         |                                                                               |                                                    |                                                    | 205.00               |                                | 205.00                 |
|                                                                           | II          | 207.00           |                                                                                                         |                                                                               |                                                    |                                                    | 207.00               |                                | 207.00                 |
|                                                                           | III         | 207.00           |                                                                                                         |                                                                               |                                                    |                                                    | 207.00               |                                | 207.00                 |
|                                                                           | IV          | 207.00           |                                                                                                         |                                                                               |                                                    |                                                    | 207.00               |                                | 207.00                 |
| Alte cheltuieli                                                           | 35          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | I           |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | II          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | III         |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | IV          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
| Cheltuieli de capital                                                     | 36          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | I           |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | II          | 220.00           |                                                                                                         |                                                                               |                                                    |                                                    | 220.00               |                                | 220.00                 |
|                                                                           | III         | 236.00           |                                                                                                         |                                                                               |                                                    |                                                    | 236.00               |                                | 236.00                 |
|                                                                           | IV          | 230.00           |                                                                                                         |                                                                               |                                                    |                                                    | 230.00               |                                | 230.00                 |
| Operatiuni financiare (rd.37+38)                                          | 37          |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |
|                                                                           | I           |                  |                                                                                                         |                                                                               |                                                    |                                                    |                      |                                |                        |



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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|          | Buget 2015                                                           |                  |                                                                 |                        |         |          | Estimari |        |        |        |
|----------|----------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|--------|--------|--------|
| Cod      | Denumire indicator                                                   | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |          | 2016   | 2017   | 2018   |
|          |                                                                      | Program an       | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV  |        |        |        |
| A        | B                                                                    | 1=3+4+5+6        | 2                                                               | 3                      | 4       | 5        | 6        | 7      | 8      | 9      |
| 690200   | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape |                  | 9.54                                                            |                        |         |          |          | 220.00 | 236.00 | 230.00 |
| 7002     | Locuinte, servicii si dezvoltare publica                             |                  | 9.54                                                            |                        |         |          |          | 220.00 | 236.00 | 230.00 |
| 70       | CHELTUIELI DE CAPITAL                                                |                  | 9.54                                                            |                        |         |          |          | 220.00 | 236.00 | 230.00 |
| 71       | TITLUL XII ACTIVE NEFINANCIARE                                       |                  | 9.54                                                            |                        |         |          |          | 220.00 | 236.00 | 230.00 |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                          |                  | 9.54                                                            |                        |         |          |          | 220.00 | 236.00 | 230.00 |
| 70020501 | Alimentare cu apa                                                    |                  | 9.54                                                            |                        |         |          |          | 220.00 | 236.00 | 230.00 |
| 9602     | Rezerve, Excedent/Deficit                                            | -16.00           |                                                                 | -16.00                 |         |          |          |        |        |        |
| 9702     | Rezerve                                                              |                  |                                                                 |                        |         |          |          |        |        |        |
| 9802     | Excedent                                                             |                  |                                                                 |                        |         |          |          |        |        |        |
| 980297   | Excedentul sectiunii de dezvoltare                                   |                  |                                                                 |                        |         |          |          |        |        |        |
| 9902     | Deficit                                                              | 16.00            |                                                                 | 16.00                  |         |          |          |        |        |        |
| 990297   | Deficitul sectiunii de dezvoltare                                    | 16.00            |                                                                 | 16.00                  |         |          |          |        |        |        |

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*[Handwritten signature]*

DETALIEREA CHELTUIELILOR PE CAPITOLUL 51.02.01.03 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018

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| Denumire indicatori                                      | Cod Indicator | Buget 2015       |                                                                 |                        |         |          | Estimari |      |      |    |
|----------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|------|------|----|
|                                                          |               | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          | 2016     | 2017 | 2018 |    |
|                                                          |               | Buget initial    | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III |          |      |      |    |
| A                                                        | B             | 1=5+6+7+8        | 4                                                               | 5                      | 6       | 7        | 8        | 9    | 10   | 11 |
| Încalzit, iluminat si forta motrica                      | 20.01.03      | 43.00            |                                                                 | 5.00                   | 5.00    | 5.00     | 28.00    | x    | x    | x  |
| Carburanti si lubrifianti                                | 20.01.05      | 22.50            |                                                                 | 7.50                   | 5.00    | 5.00     | 5.00     | x    | x    | x  |
| Posta, telecomunicatii, radio, tv, internet              | 20.01.08      | 12.00            |                                                                 | 3.00                   | 3.00    | 3.00     | 3.00     | x    | x    | x  |
| Materiale si prestari de servicii cu caracter functional | 20.01.09      | 150.00           |                                                                 | 33.87                  | 49.37   | 36.37    | 30.39    | x    | x    | x  |
| Reparatii curente                                        | 20.02.00      | 10.00            |                                                                 |                        |         | 10.00    |          | x    | x    | x  |
| Bunuri de natura obiectelor de inventar                  | 20.05         | 11.00            |                                                                 |                        | 6.00    | 5.00     |          | x    | x    | x  |
| Alte obiecte de inventar                                 | 20.05.30      | 11.00            |                                                                 |                        | 6.00    | 5.00     |          | x    | x    | x  |
| Daplasari, detasari, transferari                         | 20.06         | 6.50             |                                                                 | 1.63                   | 1.63    | 1.63     | 1.61     | x    | x    | x  |
| Deplasari interne, detasari, transferari                 | 20.06.01      | 6.50             |                                                                 | 1.63                   | 1.63    | 1.63     | 1.61     | x    | x    | x  |
| Carti, publicatii si materiale documentare               | 20.11.00      | 10.00            |                                                                 | 1.00                   | 3.00    | 3.00     | 3.00     | x    | x    | x  |
| Pregatire profesionala                                   | 20.13.00      | 5.00             |                                                                 |                        | 1.00    | 4.00     |          | x    | x    | x  |
| Alte cheltuieli                                          | 20.30         | 165.00           |                                                                 | 20.00                  | 66.00   | 50.00    | 29.00    | x    | x    | x  |
| Alte cheltuieli cu bunuri si servicii                    | 20.30.30      | 165.00           |                                                                 | 20.00                  | 66.00   | 50.00    | 29.00    | x    | x    | x  |

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|                                                                       |               | Buget 2015       |                                                                 |                        |         |          | Estimari |       |       |       |
|-----------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|-------|-------|-------|
| Denumire indicatori                                                   | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |          | 2016  | 2017  | 2018  |
|                                                                       |               | 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            | 24.00            |                                                                 | 6.00                   | 6.00    | 6.00     | 6.00     | 24.00 | 24.00 | 24.00 |
| CHELTUIELI CURENTE                                                    | 01            | 24.00            |                                                                 | 6.00                   | 6.00    | 6.00     | 6.00     | 24.00 | 24.00 | 24.00 |
| TITLUL V FONDURI DE REZERVA                                           | 50            | 24.00            |                                                                 | 6.00                   | 6.00    | 6.00     | 6.00     | 24.00 | 24.00 | 24.00 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale           | 50.04.00      | 24.00            |                                                                 | 6.00                   | 6.00    | 6.00     | 6.00     | x     | x     | x     |

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 61.02 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

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A handwritten signature in purple ink, appearing to be "Dorina Rotaru".



DETALIEREA CHELTUIELILOR PE CAPITOLUL 61.02.50 LA DATA 01.01.2015 SI  
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| Denumire indicatori                                                     | Cod Indicator | Buget 2015       |                                                                 |                        |         |          | Estimari |       |       |       |
|-------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|-------|-------|-------|
|                                                                         |               | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |          | 2016  | 2017  | 2018  |
|                                                                         |               | 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            | 54.00            |                                                                 | 14.00                  | 13.00   | 14.00    | 13.00    | 54.00 | 54.00 | 54.00 |
| CHELTUIELI CURENTE                                                      | 01            | 54.00            |                                                                 | 14.00                  | 13.00   | 14.00    | 13.00    | 54.00 | 54.00 | 54.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                         | 10            | 30.00            |                                                                 | 8.00                   | 7.00    | 8.00     | 7.00     | 30.00 | 30.00 | 30.00 |
| Cheltuieli salariale in bani                                            | 10.01         | 24.30            |                                                                 | 6.30                   | 5.70    | 6.70     | 5.60     | x     | x     | x     |
| Salarii de baza                                                         | 10.01.01      | 24.30            |                                                                 | 6.30                   | 5.70    | 6.70     | 5.60     | x     | x     | x     |
| Contributii                                                             | 10.03         | 5.70             |                                                                 | 1.70                   | 1.30    | 1.30     | 1.40     | x     | x     | x     |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 3.90             |                                                                 | 1.10                   | 0.90    | 0.89     | 1.01     | x     | x     | x     |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.17             |                                                                 | 0.05                   | 0.05    | 0.02     | 0.05     | x     | x     | x     |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 1.32             |                                                                 | 0.40                   | 0.25    | 0.35     | 0.32     | x     | x     | x     |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.07             |                                                                 | 0.05                   | 0.01    |          | 0.01     | x     | x     | x     |
| Prime de asigurare viata platite de angajator pentru angajati           | 10.03.05      |                  |                                                                 |                        |         |          |          | x     | x     | x     |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 0.24             |                                                                 | 0.10                   | 0.09    | 0.04     | 0.01     | x     | x     | x     |
| TITLUL II BUNURI SI SERVICII                                            | 20            | 24.00            |                                                                 | 6.00                   | 6.00    | 6.00     | 6.00     | 24.00 | 24.00 | 24.00 |
| Bunuri si servicii                                                      | 20.01         | 24.00            |                                                                 | 6.00                   | 6.00    | 6.00     | 6.00     | x     | x     | x     |
| Materiale si prestari de servicii cu caracter functional                | 20.01.09      | 24.00            |                                                                 | 6.00                   | 6.00    | 6.00     | 6.00     | x     | x     | x     |



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DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018

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|                                                                         |               | Buget 2015       |                                                                 |                        |         |          | Estimari |        |        |        |
|-------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|--------|--------|--------|
| Denumire indicatori                                                     | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |          | 2016   | 2017   | 2018   |
|                                                                         |               | 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            | 687.00           | 25.10                                                           | 220.00                 | 224.00  | 173.00   | 70.00    | 701.00 | 727.00 | 743.00 |
| CHELTUIELI CURENTE                                                      | 01            | 687.00           | 25.10                                                           | 220.00                 | 224.00  | 173.00   | 70.00    | 701.00 | 727.00 | 743.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                         | 10            | 593.00           |                                                                 | 184.00                 | 205.00  | 144.00   | 60.00    | 607.00 | 633.00 | 649.00 |
| Cheltuieli salariale in bani                                            | 10.01         | 494.27           |                                                                 | 149.22                 | 167.95  | 117.10   | 60.00    | x      | x      | x      |
| Salarii de baza                                                         | 10.01.01      | 374.20           |                                                                 | 103.30                 | 100.40  | 110.50   | 60.00    | x      | x      | x      |
| Alte sporuri                                                            | 10.01.06      | 14.40            |                                                                 | 5.60                   | 5.10    | 3.70     |          | x      | x      | x      |
| Fond pentru posturi ocupate prin cumul                                  | 10.01.10      | 3.40             |                                                                 | 1.50                   | 1.40    | 0.50     |          | x      | x      | x      |
| Fond aferent platii cu ora                                              | 10.01.11      | 15.50            |                                                                 | 6.70                   | 6.40    | 2.40     |          | x      | x      | x      |
| Alte drepturi salariale in bani                                         | 10.01.30      | 86.77            |                                                                 | 32.12                  | 54.65   |          |          | x      |        |        |
| Contributii                                                             | 10.03         | 98.73            |                                                                 | 34.78                  | 37.05   | 26.90    |          | x      | x      | x      |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 66.90            |                                                                 | 23.60                  | 24.90   | 18.40    |          | x      | x      | x      |
| Contributii de asigurari de somaj                                       | 10.03.02      | 3.04             |                                                                 | 1.15                   | 1.07    | 0.82     |          | x      | x      | x      |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 23.30            |                                                                 | 7.90                   | 9.10    | 6.30     |          | x      | x      | x      |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 1.39             |                                                                 | 0.65                   | 0.42    | 0.32     |          | x      | x      | x      |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 4.10             |                                                                 | 1.48                   | 1.56    | 1.06     |          | x      | x      | x      |
| TITLUL II BUNURI SI SERVICII                                            | 20            | 94.00            | 25.10                                                           | 36.00                  | 19.00   | 29.00    | 10.00    | 94.00  | 94.00  | 94.00  |
| Bunuri si servicii                                                      | 20.01         | 83.40            | 25.10                                                           | 36.00                  | 9.40    | 29.00    | 9.00     | x      | x      | x      |
| Furnituri de birou                                                      | 20.01.01      | 0.50             |                                                                 |                        | 0.20    | 0.30     |          | x      | x      | x      |
| Materiale pentru curatenie                                              | 20.01.02      | 0.80             |                                                                 |                        | 0.20    | 0.60     |          | x      | x      | x      |

|                                                          |               | Buget 2015       |                                                                 |                        |         |          | Estimari |      |      |      |
|----------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|------|------|------|
| Denumire indicatori                                      | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |          | 2016 | 2017 | 2018 |
|                                                          |               | 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   |
| Încalzit, iluminat si forta motrica                      | 20.01.03      | 40.40            | 25.10                                                           | 27.00                  | 0.40    | 11.00    | 2.00     | x    | x    | x    |
| Carburanti si lubrifianti                                | 20.01.05      | 15.00            |                                                                 | 2.50                   | 5.00    | 5.50     | 2.00     | x    | x    | x    |
| Transport                                                | 20.01.07      | 3.00             |                                                                 |                        | 2.00    |          | 1.00     | x    | x    | x    |
| Posta, telecomunicatii, radio, tv, internet              | 20.01.08      | 2.40             |                                                                 | 0.60                   | 0.60    | 1.20     |          | x    | x    | x    |
| Materiale si prestari de servicii cu caracter functional | 20.01.09      | 21.30            |                                                                 | 5.90                   | 1.00    | 10.40    | 4.00     | x    | x    | x    |
| Reparatii curente                                        | 20.02.00      | 5.00             |                                                                 |                        | 5.00    |          |          | x    | x    | x    |
| Bunuri de natura obiectelor de inventar                  | 20.05         | 3.60             |                                                                 |                        | 3.60    |          |          | x    | x    | x    |
| Alte obiecte de inventar                                 | 20.05.30      | 3.60             |                                                                 |                        | 3.60    |          |          | x    | x    | x    |
| Daplasari, detasari, transferari                         | 20.06         | 2.00             |                                                                 |                        | 1.00    |          | 1.00     | x    | x    | x    |
| Deplasari interne, detasari, transferari                 | 20.06.01      | 2.00             |                                                                 |                        | 1.00    |          | 1.00     | x    | x    | x    |

Conducatorul institutiei

Conducatorul compartimentului  
financiar - contabil



Formular 10/05

-mii lei-

| Denumire indicatori                                                     | Cod Indicator | Buget 2015       |                                                                 |                        |         |          | Estimari |       |        |
|-------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|-------|--------|
|                                                                         |               | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          | 2016     | 2017  | 2018   |
|                                                                         |               | 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     | 11     |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)   | 00            | 92.00            |                                                                 | 29.00                  | 33.00   | 20.00    | 10.00    | 99.00 | 114.00 |
| CHELTUIELI CURENTE                                                      | 01            | 92.00            |                                                                 | 29.00                  | 33.00   | 20.00    | 10.00    | 99.00 | 114.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                         | 10            | 92.00            |                                                                 | 29.00                  | 33.00   | 20.00    | 10.00    | 99.00 | 114.00 |
| Cheltuieli salariale in bani                                            | 10.01         | 77.40            |                                                                 | 23.20                  | 28.10   | 16.10    | 10.00    | x     | x      |
| Salarii de baza                                                         | 10.01.01      | 53.40            |                                                                 | 14.30                  | 13.70   | 15.40    | 10.00    | x     | x      |
| Alte sporuri                                                            | 10.01.06      | 2.10             |                                                                 | 0.90                   | 0.80    | 0.40     |          | x     | x      |
| Fond aferent platii cu ora                                              | 10.01.11      | 1.90             |                                                                 | 0.80                   | 0.80    | 0.30     |          | x     | x      |
| Alte drepturi salariale in bani                                         | 10.01.30      | 20.00            |                                                                 | 7.20                   | 12.80   |          |          | x     |        |
| Contributii                                                             | 10.03         | 14.60            |                                                                 | 5.80                   | 4.90    | 3.90     |          | x     | x      |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 9.30             |                                                                 | 3.80                   | 2.90    | 2.60     |          | x     | x      |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.57             |                                                                 | 0.25                   | 0.17    | 0.15     |          | x     | x      |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 3.70             |                                                                 | 1.30                   | 1.50    | 0.90     |          | x     | x      |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.31             |                                                                 | 0.15                   | 0.07    | 0.09     |          | x     | x      |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 0.72             |                                                                 | 0.30                   | 0.26    | 0.16     |          | x     | x      |

Conducatorul institutiei

Conducatorul compartimentului  
financiar - contabil



DETALIEREA CHELTUIELILOR PE CAPITOLUL 65.02.03.02 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

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|                                                                         |               | Buget 2015       |                                                                 |                        |         |          | Estimari |        |        |        |
|-------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|--------|--------|--------|
| Denumire indicatori                                                     | Cod Indicator | 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        | 9      | 10     | 11     |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)   | 00            | 219.00           |                                                                 | 71.00                  | 83.00   | 55.00    | 10.00    | 219.00 | 225.00 | 230.00 |
| CHELTUIELI CURENTE                                                      | 01            | 219.00           |                                                                 | 71.00                  | 83.00   | 55.00    | 10.00    | 219.00 | 225.00 | 230.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                         | 10            | 219.00           |                                                                 | 71.00                  | 83.00   | 55.00    | 10.00    | 219.00 | 225.00 | 230.00 |
| Cheltuieli salariale in bani                                            | 10.01         | 179.50           |                                                                 | 57.50                  | 67.40   | 44.60    | 10.00    | x      | x      | x      |
| Salarii de baza                                                         | 10.01.01      | 139.20           |                                                                 | 42.50                  | 42.90   | 43.80    | 10.00    | x      | x      | x      |
| Alte sporuri                                                            | 10.01.06      | 5.00             |                                                                 | 2.20                   | 2.00    | 0.80     |          | x      | x      | x      |
| Alte drepturi salariale in bani                                         | 10.01.30      | 35.30            |                                                                 | 12.80                  | 22.50   |          |          | x      |        |        |
| Contributii                                                             | 10.03         | 39.50            |                                                                 | 13.50                  | 15.60   | 10.40    |          | x      | x      | x      |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 26.80            |                                                                 | 9.10                   | 10.60   | 7.10     |          | x      | x      | x      |
| Contributii de asigurari de somaj                                       | 10.03.02      | 1.17             |                                                                 | 0.40                   | 0.50    | 0.27     |          | x      | x      | x      |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 9.30             |                                                                 | 3.10                   | 3.70    | 2.50     |          | x      | x      | x      |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.68             |                                                                 | 0.35                   | 0.20    | 0.13     |          | x      | x      | x      |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 1.55             |                                                                 | 0.55                   | 0.60    | 0.40     |          | x      | x      | x      |

Conducatorul institutiei

Conducatorul compartimentului  
financiar - contabil



Formular 10/05

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|                                                                         |               | Buget 2015       |                                                                 |                        |         |          | Estimari |        |        |        |
|-------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|--------|--------|--------|
| Denumire indicatori                                                     | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |          | 2016   | 2017   | 2018   |
|                                                                         |               | 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            | 376.00           | 25.10                                                           | 120.00                 | 108.00  | 98.00    | 50.00    | 383.00 | 393.00 | 399.00 |
| CHELTUIELI CURENTE                                                      | 01            | 376.00           | 25.10                                                           | 120.00                 | 108.00  | 98.00    | 50.00    | 383.00 | 393.00 | 399.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                         | 10            | 282.00           |                                                                 | 84.00                  | 89.00   | 69.00    | 40.00    | 289.00 | 299.00 | 305.00 |
| Cheltuieli salariale in bani                                            | 10.01         | 237.37           |                                                                 | 68.52                  | 72.45   | 56.40    | 40.00    | x      | x      | x      |
| Salarii de baza                                                         | 10.01.01      | 181.60           |                                                                 | 46.50                  | 43.80   | 51.30    | 40.00    | x      | x      | x      |
| Alte sporuri                                                            | 10.01.06      | 7.30             |                                                                 | 2.50                   | 2.30    | 2.50     |          | x      | x      | x      |
| Fond pentru posturi ocupate prin cumul                                  | 10.01.10      | 3.40             |                                                                 | 1.50                   | 1.40    | 0.50     |          | x      | x      | x      |
| Fond aferent platii cu ora                                              | 10.01.11      | 13.60            |                                                                 | 5.90                   | 5.60    | 2.10     |          | x      | x      | x      |
| Alte drepturi salariale in bani                                         | 10.01.30      | 31.47            |                                                                 | 12.12                  | 19.35   |          |          | x      |        |        |
| Contributii                                                             | 10.03         | 44.63            |                                                                 | 15.48                  | 16.55   | 12.60    |          | x      | x      | x      |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 30.80            |                                                                 | 10.70                  | 11.40   | 8.70     |          | x      | x      | x      |
| Contributii de asigurari de somaj                                       | 10.03.02      | 1.30             |                                                                 | 0.50                   | 0.40    | 0.40     |          | x      | x      | x      |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 10.30            |                                                                 | 3.50                   | 3.90    | 2.90     |          | x      | x      | x      |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.40             |                                                                 | 0.15                   | 0.15    | 0.10     |          | x      | x      | x      |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 1.83             |                                                                 | 0.63                   | 0.70    | 0.50     |          | x      | x      | x      |
| TITLUL II BUNURI SI SERVICII                                            | 20            | 94.00            | 25.10                                                           | 36.00                  | 19.00   | 29.00    | 10.00    | 94.00  | 94.00  | 94.00  |
| Bunuri si servicii                                                      | 20.01         | 83.40            | 25.10                                                           | 36.00                  | 9.40    | 29.00    | 9.00     | x      | x      | x      |
| Furnituri de birou                                                      | 20.01.01      | 0.50             |                                                                 |                        | 0.20    | 0.30     |          | x      | x      | x      |
| Materiale pentru curatenie                                              | 20.01.02      | 0.80             |                                                                 |                        | 0.20    | 0.60     |          | x      | x      | x      |

|                                                          |               | Buget 2015       |                                                                 |                        |         |          | Estimari |      |      |      |
|----------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|------|------|------|
| Denumire indicatori                                      | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |          | 2016 | 2017 | 2018 |
|                                                          |               | 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   |
| Încalzit, iluminat si forta motrica                      | 20.01.03      | 40.40            | 25.10                                                           | 27.00                  | 0.40    | 11.00    | 2.00     | x    | x    | x    |
| Carburanti si lubrifianti                                | 20.01.05      | 15.00            |                                                                 | 2.50                   | 5.00    | 5.50     | 2.00     | x    | x    | x    |
| Transport                                                | 20.01.07      | 3.00             |                                                                 |                        | 2.00    |          | 1.00     | x    | x    | x    |
| Posta, telecomunicatii, radio, tv, internet              | 20.01.08      | 2.40             |                                                                 | 0.60                   | 0.60    | 1.20     |          | x    | x    | x    |
| Materiale si prestari de servicii cu caracter functional | 20.01.09      | 21.30            |                                                                 | 5.90                   | 1.00    | 10.40    | 4.00     | x    | x    | x    |
| Reparatii curente                                        | 20.02.00      | 5.00             |                                                                 |                        | 5.00    |          |          | x    | x    | x    |
| Bunuri de natura obiectelor de inventar                  | 20.05         | 3.60             |                                                                 |                        | 3.60    |          |          | x    | x    | x    |
| Alte obiecte de inventar                                 | 20.05.30      | 3.60             |                                                                 |                        | 3.60    |          |          | x    | x    | x    |
| Daplasari, detasari, transferari                         | 20.06         | 2.00             |                                                                 |                        | 1.00    |          | 1.00     | x    | x    | x    |
| Deplasari interne, detasari, transferari                 | 20.06.01      | 2.00             |                                                                 |                        | 1.00    |          | 1.00     | x    | x    | x    |

Conducatorul institutiei

Conducatorul compartimentului  
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DETALIEREA CHELTUIELILOR PE CAPITOLUL 66.02.08 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

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|                                                                         |               | Buget 2015       |                                                                 |                        |         |          | Estimari |       |       |       |
|-------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|-------|-------|-------|
| Denumire indicatori                                                     | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |          | 2016  | 2017  | 2018  |
|                                                                         |               | 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            | 24.00            |                                                                 | 6.00                   | 6.00    | 6.00     | 6.00     | 24.00 | 24.00 | 24.00 |
| CHELTUIELI CURENTE                                                      | 01            | 24.00            |                                                                 | 6.00                   | 6.00    | 6.00     | 6.00     | 24.00 | 24.00 | 24.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                         | 10            | 24.00            |                                                                 | 6.00                   | 6.00    | 6.00     | 6.00     | 24.00 | 24.00 | 24.00 |
| Cheltuieli salariale in bani                                            | 10.01         | 19.10            |                                                                 | 4.70                   | 4.80    | 4.80     | 4.80     | x     | x     | x     |
| Salarii de baza                                                         | 10.01.01      | 19.10            |                                                                 | 4.70                   | 4.80    | 4.80     | 4.80     | x     | x     | x     |
| Contributii                                                             | 10.03         | 4.90             |                                                                 | 1.30                   | 1.20    | 1.20     | 1.20     | x     | x     | x     |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 3.20             |                                                                 | 0.80                   | 0.80    | 0.80     | 0.80     | x     | x     | x     |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.22             |                                                                 | 0.07                   | 0.05    | 0.05     | 0.05     | x     | x     | x     |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 1.20             |                                                                 | 0.30                   | 0.30    | 0.30     | 0.30     | x     | x     | x     |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.05             |                                                                 | 0.05                   |         |          |          | x     | x     | x     |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 0.23             |                                                                 | 0.08                   | 0.05    | 0.05     | 0.05     | x     | x     | x     |

Conducatorul institutiei  
TANASE LUCIAN



Conducatorul compartimentului  
financiar - contabil  
ROTARU DORINA



DETALIEREA CHELTUIELILOR PE CAPITOLUL 67.02 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

-mii lei-

| Denumire indicatori                                                     | Cod Indicator | Buget 2015       |                                                                 |                        |         |          | Estimari |       |       |       |
|-------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|-------|-------|-------|
|                                                                         |               | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |          | 2016  | 2017  | 2018  |
|                                                                         |               | 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            | 235.00           |                                                                 | 210.00                 | 15.00   | 5.00     | 5.00     | 36.00 | 36.00 | 36.00 |
| CHELTUIELI CURENTE                                                      | 01            | 235.00           |                                                                 | 210.00                 | 15.00   | 5.00     | 5.00     | 36.00 | 36.00 | 36.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                         | 10            | 20.00            |                                                                 | 5.00                   | 5.00    | 5.00     | 5.00     | 19.00 | 19.00 | 19.00 |
| Cheltuieli salariale in bani                                            | 10.01         | 16.64            |                                                                 | 3.80                   | 4.20    | 4.44     | 4.20     | x     | x     | x     |
| Salarii de baza                                                         | 10.01.01      | 13.74            |                                                                 | 3.45                   | 3.35    | 3.64     | 3.30     | x     | x     | x     |
| Sporuri pentru conditii de munca                                        | 10.01.05      | 1.50             |                                                                 |                        | 0.50    | 0.50     | 0.50     | x     | x     | x     |
| Alte drepturi salariale in bani                                         | 10.01.30      | 1.40             |                                                                 | 0.35                   | 0.35    | 0.30     | 0.40     |       |       |       |
| Contributii                                                             | 10.03         | 3.36             |                                                                 | 1.20                   | 0.80    | 0.56     | 0.80     | x     | x     | x     |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 2.25             |                                                                 | 0.60                   | 0.60    | 0.49     | 0.56     | x     | x     | x     |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.10             |                                                                 | 0.10                   |         |          |          | x     | x     | x     |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 0.80             |                                                                 | 0.30                   | 0.20    | 0.07     | 0.23     | x     | x     | x     |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.06             |                                                                 | 0.06                   |         |          |          | x     | x     | x     |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 0.15             |                                                                 | 0.14                   |         |          | 0.01     | x     | x     | x     |
| TITLUL II BUNURI SI SERVICII                                            | 20            | 15.00            |                                                                 | 5.00                   | 10.00   |          |          | 17.00 | 17.00 | 17.00 |
| Bunuri si servicii                                                      | 20.01         | 13.00            |                                                                 | 3.00                   | 10.00   |          |          | x     | x     | x     |
| Carburanti si lubrifianti                                               | 20.01.05      | 1.75             |                                                                 | 0.75                   | 1.00    |          |          | x     | x     | x     |
| Materiale si prestari de servicii cu caracter functional                | 20.01.09      | 11.25            |                                                                 | 2.25                   | 9.00    |          |          | x     | x     | x     |
| Bunuri de natura obiectelor de inventar                                 | 20.05         | 2.00             |                                                                 | 2.00                   |         |          |          | x     | x     | x     |



Formular 10/05

-mii lei-

| Buget 20 |  |  |  |  |  |  |  |  |  |  |
|----------|--|--|--|--|--|--|--|--|--|--|
|----------|--|--|--|--|--|--|--|--|--|--|



Conducatorul institutiei  
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Formular 10/05

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|                                                                                        |               | Buget 2015       |                                                                 |                        |         |          |         | Estimari |       |       |
|----------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|-------|-------|
| Denumire indicatori                                                                    | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016     | 2017  | 2018  |
|                                                                                        |               | 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            | 213.00           |                                                                 | 203.00                 | 10.00   |          |         | 15.00    | 15.00 | 15.00 |
| CHELTUIELI CURENTE                                                                     | 01            | 213.00           |                                                                 | 203.00                 | 10.00   |          |         | 15.00    | 15.00 | 15.00 |
| TITLUL II BUNURI SI SERVICII                                                           | 20            | 13.00            |                                                                 | 3.00                   | 10.00   |          |         | 15.00    | 15.00 | 15.00 |
| Bunuri si servicii                                                                     | 20.01         | 13.00            |                                                                 | 3.00                   | 10.00   |          |         | x        | x     | x     |
| Carburanti si lubrifianti                                                              | 20.01.05      | 1.75             |                                                                 | 0.75                   | 1.00    |          |         | x        | x     | x     |
| Materiale si prestari de servicii cu caracter functional                               | 20.01.09      | 11.25            |                                                                 | 2.25                   | 9.00    |          |         | x        | x     | x     |
| TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | 56            | 200.00           |                                                                 | 200.00                 |         |          |         |          |       |       |
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                      | 56.04         | 200.00           |                                                                 | 200.00                 |         |          |         |          |       |       |
| Finantarea Uniunii Europene                                                            | 56.04.02      | 170.00           |                                                                 | 170.00                 |         |          |         |          |       |       |
| Cheltuieli neeligibile                                                                 | 56.04.03      | 30.00            |                                                                 | 30.00                  |         |          |         |          |       |       |

Conducatorul institutiei  
TANASE LUCIAN

Conducatorul compartimentului  
financiar - contabil  
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DETALIEREA CHELTUIELILOR PE CAPITOLUL 68.02 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

-mii lei-

|                                                                         |               | Buget 2015       |                                                                 |                        |         |          | Estimari |        |        |        |
|-------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|--------|--------|--------|
| Denumire indicatori                                                     | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |          | 2016   | 2017   | 2018   |
|                                                                         |               | 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            | 410.00           | 4.55                                                            | 59.00                  | 121.00  | 91.00    | 139.00   | 436.00 | 436.00 | 436.00 |
| CHELTUIELI CURENTE                                                      | 01            | 410.00           | 4.55                                                            | 59.00                  | 121.00  | 91.00    | 139.00   | 436.00 | 436.00 | 436.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                         | 10            | 165.00           |                                                                 | 27.00                  | 40.00   | 49.00    | 49.00    | 216.00 | 216.00 | 216.00 |
| Cheltuieli salariale in bani                                            | 10.01         | 134.15           |                                                                 | 21.60                  | 32.50   | 39.95    | 40.10    | x      | x      | x      |
| Salarii de baza                                                         | 10.01.01      | 134.15           |                                                                 | 21.60                  | 32.50   | 39.95    | 40.10    | x      | x      | x      |
| Contributii                                                             | 10.03         | 30.85            |                                                                 | 5.40                   | 7.50    | 9.05     | 8.90     | x      | x      | x      |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 21.35            |                                                                 | 3.60                   | 5.15    | 6.33     | 6.27     | x      | x      | x      |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.80             |                                                                 | 0.20                   | 0.20    | 0.20     | 0.20     | x      | x      | x      |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 7.15             |                                                                 | 1.25                   | 1.70    | 2.13     | 2.07     | x      | x      | x      |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.25             |                                                                 | 0.10                   | 0.10    | 0.05     |          | x      | x      | x      |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 1.30             |                                                                 | 0.25                   | 0.35    | 0.34     | 0.36     | x      | x      | x      |
| TITLUL II BUNURI SI SERVICII                                            | 20            | 40.00            |                                                                 |                        | 40.00   |          |          | 13.00  | 13.00  | 13.00  |
| Bunuri si servicii                                                      | 20.01         | 40.00            |                                                                 |                        | 40.00   |          |          | x      | x      | x      |
| Furnituri de birou                                                      | 20.01.01      | 0.60             |                                                                 |                        | 0.60    |          |          | x      | x      | x      |
| Materiale pentru curatenie                                              | 20.01.02      | 0.30             |                                                                 |                        | 0.30    |          |          | x      | x      | x      |
| Încalzit, iluminat si forta motrica                                     | 20.01.03      | 1.20             |                                                                 |                        | 1.20    |          |          | x      | x      | x      |
| Posta, telecomunicatii, radio, tv, internet                             | 20.01.08      | 1.00             |                                                                 |                        | 1.00    |          |          | x      | x      | x      |
| Materiale si prestari de servicii cu caracter functional                | 20.01.09      | 36.90            |                                                                 |                        | 36.90   |          |          | x      | x      | x      |

|                             |               | Buget 2015       |                                                                 |                        |         | Estimari |         |        |        |        |
|-----------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|--------|--------|--------|
| Denumire indicatori         | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016   | 2017   | 2018   |
|                             |               | 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     |
| TITLUL IX ASISTENTA SOCIALA | 57            | 205.00           | 4.55                                                            | 32.00                  | 41.00   | 42.00    | 90.00   | 207.00 | 207.00 | 207.00 |
| Ajutoare sociale            | 57.02         | 205.00           | 4.55                                                            | 32.00                  | 41.00   | 42.00    | 90.00   | x      | x      | x      |
| Ajutoare sociale in numerar | 57.02.01      | 205.00           | 4.55                                                            | 32.00                  | 41.00   | 42.00    | 90.00   | x      | x      | x      |

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 68.02.05.02 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

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|                                                                         |               | Buget 2015       |                                                                 |                        |         |          | Estimari |        |        |        |
|-------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|--------|--------|--------|
| Denumire indicatori                                                     | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |          | 2016   | 2017   | 2018   |
|                                                                         |               | 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            | 100.00           |                                                                 |                        | 55.00   | 23.00    | 22.00    | 124.00 | 124.00 | 124.00 |
| CHELTUIELI CURENTE                                                      | 01            | 100.00           |                                                                 |                        | 55.00   | 23.00    | 22.00    | 124.00 | 124.00 | 124.00 |
| TITLUL I CHELTUIELI DE PERSONAL                                         | 10            | 60.00            |                                                                 |                        | 15.00   | 23.00    | 22.00    | 111.00 | 111.00 | 111.00 |
| Cheltuieli salariale in bani                                            | 10.01         | 48.70            |                                                                 |                        | 12.10   | 18.50    | 18.10    | x      | x      | x      |
| Salarii de baza                                                         | 10.01.01      | 48.70            |                                                                 |                        | 12.10   | 18.50    | 18.10    | x      | x      | x      |
| Contributii                                                             | 10.03         | 11.30            |                                                                 |                        | 2.90    | 4.50     | 3.90     | x      | x      | x      |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 7.80             |                                                                 |                        | 1.95    | 3.03     | 2.82     | x      | x      | x      |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.30             |                                                                 |                        | 0.10    | 0.15     | 0.05     | x      | x      | x      |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 2.60             |                                                                 |                        | 0.65    | 1.03     | 0.92     | x      | x      | x      |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.10             |                                                                 |                        | 0.05    | 0.05     |          | x      | x      | x      |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 0.50             |                                                                 |                        | 0.15    | 0.24     | 0.11     | x      | x      | x      |
| TITLUL II BUNURI SI SERVICII                                            | 20            | 40.00            |                                                                 |                        | 40.00   |          |          | 13.00  | 13.00  | 13.00  |
| Bunuri si servicii                                                      | 20.01         | 40.00            |                                                                 |                        | 40.00   |          |          | x      | x      | x      |
| Furnituri de birou                                                      | 20.01.01      | 0.60             |                                                                 |                        | 0.60    |          |          | x      | x      | x      |
| Materiale pentru curatenie                                              | 20.01.02      | 0.30             |                                                                 |                        | 0.30    |          |          | x      | x      | x      |
| Încalzit, iluminat si forta motrica                                     | 20.01.03      | 1.20             |                                                                 |                        | 1.20    |          |          | x      | x      | x      |
| Posta, telecomunicatii, radio, tv, internet                             | 20.01.08      | 1.00             |                                                                 |                        | 1.00    |          |          | x      | x      | x      |
| Materiale si prestari de servicii cu caracter functional                | 20.01.09      | 36.90            |                                                                 |                        | 36.90   |          |          | x      | x      | x      |

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|                                                                       |               | Buget 2015       |                                                                 |                        |         | Estimari |         |       |
|-----------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|-------|
| Denumire indicatori                                                   | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2018  |
|                                                                       |               | 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       | 11    |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE) | 00            | 40.00            | 4.55                                                            | 5.00                   |         |          | 35.00   | 41.00 |
| CHELTUIELI CURENTE                                                    | 01            | 40.00            | 4.55                                                            | 5.00                   |         |          | 35.00   | 41.00 |
| TITLUL IX ASISTENTA SOCIALA                                           | 57            | 40.00            | 4.55                                                            | 5.00                   |         |          | 35.00   | 41.00 |
| Ajutoare sociale                                                      | 57.02         | 40.00            | 4.55                                                            | 5.00                   |         |          | 35.00   | x     |
| Ajutoare sociale in numerar                                           | 57.02.01      | 40.00            | 4.55                                                            | 5.00                   |         |          | 35.00   | x     |

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Formular 10/05

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|                                                                       |               | Buget 2015       |                                                                 |                        |         | Estimari |         |      |      |
|-----------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|------|------|
| Denumire indicatori                                                   | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         | 2016 | 2017 |
|                                                                       |               | 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   |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE) | 00            | 2.00             |                                                                 |                        | 1.00    | 1.00     |         | 3.00 | 3.00 |
| CHELTUIELI CURENTE                                                    | 01            | 2.00             |                                                                 |                        | 1.00    | 1.00     |         | 3.00 | 3.00 |
| TITLUL IX ASISTENTA SOCIALA                                           | 57            | 2.00             |                                                                 |                        | 1.00    | 1.00     |         | 3.00 | 3.00 |
| Ajutoare sociale                                                      | 57.02         | 2.00             |                                                                 |                        | 1.00    | 1.00     |         | x    | x    |
| Ajutoare sociale in numerar                                           | 57.02.01      | 2.00             |                                                                 |                        | 1.00    | 1.00     |         | x    | x    |

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DETALIEREA CHELTUIELILOR PE CAPITOLUL 70.02 LA DATA 01.01.2015 SI  
ESTIMARI PENTRU ANII 2016-2018

Formular 10/05

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| Denumire indicatori                                                   | Cod Indicator | Buget 2015       |                                                                 |                        |         |          | Estimari |        |        |
|-----------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|--------|--------|
|                                                                       |               | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          | 2016     | 2017   | 2018   |
|                                                                       |               | 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      | 11     |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE) | 00            | 27.00            | 9.54                                                            | 10.00                  | 7.00    | 5.00     | 5.00     | 247.00 | 257.00 |
| CHELTUIELI CURENTE                                                    | 01            | 27.00            |                                                                 | 10.00                  | 7.00    | 5.00     | 5.00     | 27.00  | 27.00  |
| TITLUL II BUNURI SI SERVICII                                          | 20            | 27.00            |                                                                 | 10.00                  | 7.00    | 5.00     | 5.00     | 27.00  | 27.00  |
| Alte cheltuieli                                                       | 20.30         | 27.00            |                                                                 | 10.00                  | 7.00    | 5.00     | 5.00     | x      | x      |
| Alte cheltuieli cu bunuri si servicii                                 | 20.30.30      | 27.00            |                                                                 | 10.00                  | 7.00    | 5.00     | 5.00     | x      | x      |
| CHELTUIELI DE CAPITAL                                                 | 70            |                  | 9.54                                                            |                        |         |          |          | 220.00 | 230.00 |
| TITLUL XII ACTIVE NEFINANCIARE                                        | 71            |                  | 9.54                                                            |                        |         |          |          | 220.00 | 230.00 |
| Active fixe                                                           | 71.01         |                  | 9.54                                                            |                        |         |          |          | x      | x      |
| Constructii                                                           | 71.01.01      |                  | 9.54                                                            |                        |         |          |          | x      | x      |

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| Denumire indicatori                                                   | Cod Indicator | Buget 2015       |                                                                 |                        |         |          | Estimari |        |        |
|-----------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|--------|--------|
|                                                                       |               | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          | 2016     | 2017   | 2018   |
|                                                                       |               | 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      | 11     |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE) | 00            |                  | 9.54                                                            |                        |         |          |          | 220.00 | 230.00 |
| CHELTUIELI DE CAPITAL                                                 | 70            |                  | 9.54                                                            |                        |         |          |          | 220.00 | 230.00 |
| TITLUL XII ACTIVE NEFINANCIARE                                        | 71            |                  | 9.54                                                            |                        |         |          |          | 220.00 | 230.00 |
| Active fixe                                                           | 71.01         |                  | 9.54                                                            |                        |         |          |          | x      | x      |
| Constructii                                                           | 71.01.01      |                  | 9.54                                                            |                        |         |          |          | x      | x      |

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Formular 10/05

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|                                                                       |               | Buget 2015       |                                                                 |                        |         |          | Estimari |      |      |      |
|-----------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|------|------|------|
| Denumire indicatori                                                   | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |          | 2016 | 2017 | 2018 |
|                                                                       |               | 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            | 27.00            |                                                                 | 25.00                  | 2.00    |          |          | 7.00 | 7.00 | 7.00 |
| CHELTUIELI CURENTE                                                    | 01            | 27.00            |                                                                 | 25.00                  | 2.00    |          |          | 7.00 | 7.00 | 7.00 |
| TITLUL II BUNURI SI SERVICII                                          | 20            | 27.00            |                                                                 | 25.00                  | 2.00    |          |          | 7.00 | 7.00 | 7.00 |
| Bunuri si servicii                                                    | 20.01         | 27.00            |                                                                 | 25.00                  | 2.00    |          |          | x    | x    | x    |
| Materiale si prestari de servicii cu caracter functional              | 20.01.09      | 27.00            |                                                                 | 25.00                  | 2.00    |          |          | x    | x    | x    |

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