

Capitol 51.02.01.03
Denumire Autoritati executive

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DENUMIREA INDICATORILOR	Sectiune	Cod	Indicator	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE			
				TOTAL	dc	cbdspr	Trim I	Trim II	Trim III	Trim IV	TOTAL
CHELTUIELI				529.69	0.00	0.00	154.33	144.33	140.06	90.97	
SECTIUNEA DE FUNCTIONARE (cod.01+79+84)	SF SF			523.69	0.00	0.00	154.33	138.33	140.06	90.97	
TOTAL CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+56+57+59)	SF 01			523.69	0.00	0.00	154.33	138.33	140.06	90.97	
TITLUL I CHELTUIELI DE PERSONAL	SF 10			263.61	0.00	0.00	73.33	70.33	70.33	49.62	
Cheeltuieli salariale in bani	SF 10.01			210.76	0.00	0.00	59.00	56.00	56.00	39.76	
Salarii de baza	SF 10.01.01			181.00	0.00	0.00	49.00	49.00	49.00	34.00	
Indemnizatii platite unor persoane din afara unitatii	SF 10.01.12			26.76	0.00	0.00	7.00	7.00	7.00	5.76	
Indemnizatii de delegare	SF 10.01.13			3.00	0.00	0.00	3.00	0.00	0.00	0.00	
Contributii de asigurari sociale de stat	SF 10.03			52.85	0.00	0.00	14.33	14.33	14.33	9.86	
Contributii de asigurari sociale de stat	SF 10.03.01			38.60	0.00	0.00	10.50	10.50	10.50	7.10	
Contributii de asigurari sociale de somaj	SF 10.03.02			1.10	0.00	0.00	0.30	0.30	0.30	0.20	
Contributii de asigurari sociale de sanatate	SF 10.03.03			11.20	0.00	0.00	3.00	3.00	3.00	2.20	
Contributii de asigurari pentru accidente de munca si boli profesionale	SF 10.03.04			0.30	0.00	0.00	0.08	0.08	0.08	0.06	
Contributii pentru concedii si indemnizatii	SF 10.03.06			1.65	0.00	0.00	0.45	0.45	0.45	0.30	
TITLUL II BUNURI SI SERVICII	SF 20			260.08	0.00	0.00	81.00	68.00	69.73	41.35	
Bunuri si servicii	SF 20.01			177.69	0.00	0.00	49.00	39.00	55.73	33.96	
Furnituri de birou	SF 20.01.01			14.00	0.00	0.00	6.00	2.00	2.00	4.00	
Materiale pentru curatenie	SF 20.01.02			13.00	0.00	0.00	3.00	4.00	3.00	3.00	
Incalzit, iluminat si forta motrica	SF 20.01.03			40.00	0.00	0.00	10.00	10.00	7.00	13.00	
Carburanti si lubrefianti	SF 20.01.05			16.00	0.00	0.00	5.00	3.00	4.00	4.00	
Piese de schimb	SF 20.01.06			10.00	0.00	0.00	3.00	3.00	4.00	0.00	
Posta, telecomunicatii, radio, tv, internet	SF 20.01.08			22.00	0.00	0.00	5.00	5.00	8.00	4.00	
Materiale si prestari de servicii cu caracter functional	SF 20.01.09			13.00	0.00	0.00	4.00	2.00	5.00	2.00	
Alte bunuri si servicii pentru intretinere si functionare	SF 20.01.30			49.69	0.00	0.00	13.00	10.00	22.73	3.96	
Reparatii curente	SF 20.02			10.00	0.00	0.00	5.00	5.00	0.00	0.00	
Bunuri de natura obiectelor de inventar	SF 20.05			10.00	0.00	0.00	5.00	5.00	0.00	0.00	
Alte obiecte de inventar	SF 20.05.30			10.00	0.00	0.00	5.00	5.00	0.00	0.00	
Deplasari, detasari, transferari	SF 20.06			4.00	0.00	0.00	2.00	2.00	0.00	0.00	
Deplasari interne, detasari, transferari	SF 20.06.01			4.00	0.00	0.00	2.00	2.00	0.00	0.00	
Carti, publicatii si materiale documentare	SF 20.11			2.00	0.00	0.00	1.00	1.00	0.00	0.00	
Pregatire profesionala	SF 20.13			16.00	0.00	0.00	6.00	6.00	4.00	0.00	
Alte cheltuieli	SF 20.30			40.39	0.00	0.00	13.00	10.00	10.00	7.39	
Reclama si publicitate	SF 20.30.01			1.00	0.00	0.00	1.00	0.00	0.00	0.00	
Prime de asigurare non viata	SF 20.30.03			2.00	0.00	0.00	2.00	0.00	0.00	0.00	
Alte cheltuieli cu bunuri si servicii	SF 20.30.30			37.39	0.00	0.00	10.00	10.00	10.00	7.39	
SECTIUNEA DE DEZVOALTARE (cod 51+55+56+70+84)	SD SD			6.00	0.00	0.00	0.00	6.00	6.00	0.00	
CHELTUIELI DE CAPITAL (70=71+72)	SD 70			6.00	0.00	0.00	0.00	6.00	6.00	0.00	

