

Formular 11/6

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	44.02	0.00	44.02	0.00	16.76	8.75	9.76	8.75
CHELTUIELI CURENTE	01	44.02	0.00	44.02	0.00	16.76	8.75	9.76	8.75
TITLUL I CHELTUIELI DE PERSONAL	10	16.02	0.00	16.02	0.00	3.76	3.75	4.76	3.75
Cheltuieli salariale in bani	10.01	12.55	0.00	12.55	0.00	3.00	3.00	3.55	3.00
Salarii de baza	10.01.01	12.55	0.00	12.55	0.00	3.00	3.00	3.55	3.00
Contributii	10.03	3.47	0.00	3.47	0.00	0.76	0.75	1.21	0.75
Contributii de asigurari sociale de stat	10.03.01	2.10	0.00	2.10	0.00	0.50	0.50	0.60	0.50
Contributii de asigurari de somaj	10.03.02	0.11	0.00	0.11	0.00	0.02	0.02	0.05	0.02
Contributii de asigurari sociale de sanatate	10.03.03	1.00	0.00	1.00	0.00	0.20	0.20	0.40	0.20
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.04	0.00	0.04	0.00	0.01	0.00	0.03	0.00
Contributii pentru concedii si indemnizatii	10.03.06	0.22	0.00	0.22	0.00	0.03	0.03	0.13	0.03
TITLUL II BUNURI SI SERVICII	20	28.00	0.00	28.00	0.00	13.00	5.00	5.00	5.00
Bunuri si servicii	20.01	28.00	0.00	28.00	0.00	13.00	5.00	5.00	5.00
Materiale si prestari de servicii cu caracter functional	20.01.09	28.00	0.00	28.00	0.00	13.00	5.00	5.00	5.00
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	44.02	0.00	44.02	0.00	16.76	8.75	9.76	8.75
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	44.02	0.00	44.02	0.00	16.76	8.75	9.76	8.75
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	16.02	0.00	16.02	0.00	3.76	3.75	4.76	3.75
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	12.55	0.00	12.55	0.00	3.00	3.00	3.55	3.00
Salarii de baza	10.01.01	12.55	0.00	12.55	0.00	3.00	3.00	3.55	3.00
Contributii (cod 10.03.01 la 10.03.06)	10.03	3.47	0.00	3.47	0.00	0.76	0.75	1.21	0.75
Contributii de asigurari sociale de stat	10.03.01	2.10	0.00	2.10	0.00	0.50	0.50	0.60	0.50
Contributii de asigurari de somaj	10.03.02	0.11	0.00	0.11	0.00	0.02	0.02	0.05	0.02
Contributii de asigurari sociale de sanatate	10.03.03	1.00	0.00	1.00	0.00	0.20	0.20	0.40	0.20

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
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A	B			1=5+6+7+8	4	5	6	7	8
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.04	0.00	0.04	0.00	0.01	0.00	0.03	0.00
Contributii pentru concedii si indemnizatii	10.03.06	0.22	0.00	0.22	0.00	0.03	0.03	0.13	0.03
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	28.00	0.00	28.00	0.00	13.00	5.00	5.00	5.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	28.00	0.00	28.00	0.00	13.00	5.00	5.00	5.00
Materiale si prestari de servicii cu caracter functional	20.01.09	28.00	0.00	28.00	0.00	13.00	5.00	5.00	5.00

Conducatorul institutiei

Conducatorul compartimentului
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