

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2012 SI
ESTIMARI PE ANII 2013 - 2015**

CAPITOLUL: 6502 - INVATAMANT
SUBCAPITOLUL: CENTRALIZATOR

- mii lei -

Denumirea indicatorilor	Cod indicator	Realizat 2010	Executie preliminara 2011	Propuneri 2012	Estimari 2013	Estimari 2014	Estimari 2015
TOTAL CHELTUIELI (cod 01+56+70+79+84)		621.00	697.00	600.00	618.00	635.00	651.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		614.00	697.00	600.00	618.00	635.00	651.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+57+59)	01	614.00	697.00	600.00	618.00	635.00	651.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	536.00	343.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30)	10.01	422.00	272.00	0.00	0.00	0.00	0.00
Salarii de baza	10.01.01	374.00	243.00	0.00	0.00	0.00	0.00
Sporuri pentru conditii de munca	10.01.05	18.00	11.00	0.00	0.00	0.00	0.00
Alte sporuri	10.01.06	18.00	9.00	0.00	0.00	0.00	0.00
Fond aferent platii cu ora	10.01.11	12.00	9.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30)	10.02	3.00	0.00	0.00	0.00	0.00	0.00
Transportul la si de la locul de munca	10.02.05	3.00	0.00	0.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	10.03	111.00	71.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	86.00	56.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	2.00	1.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	21.00	14.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	1.00	0.00	0.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01+20.02+20.03+20.04+20.05+20.06+20.09+20.10+20.11+20.12+20.13+20.14+20.15+20.16+20.18+20.19+20.20+20.21+20.22+20.23+20.24+20.25+20.27+20.30)	20	78.00	183.00	0.00	0.00	0.00	0.00



ORDONATOR PRINCIPAL DE CREDITE,
ANDREI IULIAN GABRIEL

Denumirea indicatorilor	Cod indicator	Realizat 2010	Preliminat 2011	Propuneri 2012	Estimari 2013	Estimari 2014	Estimari 2015
Bunuri si servicii (cod 20.01.01 la 20.01.30)	20.01	55.00	62.00	0.00	0.00	0.00	0.00
Furnituri de birou	20.01.01	1.00	1.00	0.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	4.00	5.00	0.00	0.00	0.00	0.00
incalzit, iluminat si forta motrica	20.01.03	7.00	5.00	0.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	4.00	5.00	0.00	0.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	4.00	4.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	3.00	3.00	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	29.00	36.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3.00	3.00	0.00	0.00	0.00	0.00
Reparatii curente	20.02	0.00	110.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30)	20.05	0.00	1.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	0.00	1.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1.00	1.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	1.00	1.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	1.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli (cod 20.30.01 la 20.30.30)	20.30	21.00	9.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	21.00	9.00	0.00	0.00	0.00	0.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51	0.00	171.00	600.00	618.00	635.00	651.00
Transferuri curente (cod 51.01.01 la 51.01.46)	51.01	0.00	171.00	600.00	618.00	635.00	651.00
Transferuri catre institutii publice	51.01.01	0.00	171.00	600.00	618.00	635.00	651.00
SECTIUNEA DE DEZVOLTARE (cod 51.02+55+56+70)		7.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72)	70	7.00	0.00	0.00	0.00	0.00	0.00
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 + 71.02 + 71.03)	71	7.00	0.00	0.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.30)	71.01	7.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	71.01.30	7.00	0.00	0.00	0.00	0.00	0.00

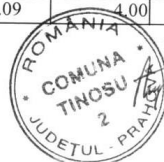
BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2012 SI

ESTIMARI PE ANII 2013 - 2015

CAPITOLUL: 6502 - INVATAMANT
SUBCAPITOLUL: 03 - Invatamant prescolar si primar
PARAGRAFUL: 01 - Invatamant prescolar

- mii lei -

Denumirea indicatorilor	Cod indicator	Realizat 2010	Executie preliminara 2011	Propuneri 2012	Estimari 2013	Estimari 2014	Estimari 2015
TOTAL CHELTUIELI (cod 01+56+70+79+84)		108.00	106.00	100.00	103.00	106.00	109.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		108.00	106.00	100.00	103.00	106.00	109.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+57+59)	01	108.00	106.00	100.00	103.00	106.00	109.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	99.00	66.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30)	10.01	79.00	52.00	0.00	0.00	0.00	0.00
Salarii de baza	10.01.01	72.00	48.00	0.00	0.00	0.00	0.00
Sporuri pentru conditii de munca	10.01.05	2.00	1.00	0.00	0.00	0.00	0.00
Alte sporuri	10.01.06	4.00	2.00	0.00	0.00	0.00	0.00
Fond aferent platii cu ora	10.01.11	1.00	1.00	0.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	10.03	20.00	14.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	16.00	11.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	4.00	3.00	0.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01+20.02+20.03+20.04+20.05+20.06+20.09+20.10+20.11+20.12+20.13+20.14+20.15+20.16+20.18+20.19+20.20+20.21+20.22+20.23+20.24+20.25+20.27+20.30)	20	9.00	9.00	0.00	0.00	0.00	0.00
Bunuri si servicii (cod 20.01.01 la 20.01.30)	20.01	8.00	9.00	0.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	1.00	1.00	0.00	0.00	0.00	0.00
incalzit, Iluminat si forta motrica	20.01.03	1.00	1.00	0.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	1.00	1.00	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	4.00	5.00	0.00	0.00	0.00	0.00



ORDONATOR PRINCIPAL DE CREDITE,
ANDREI IULIAN GABRIEL

Denumirea indicatorilor	Cod indicator	Realizat 2010	Preliminat 2011	Propuneri 2012	Estimari 2013	Estimari 2014	Estimari 2015
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1.00	1.00	0.00	0.00	0.00	0.00
Alte cheltuieli (cod 20.30.01 la 20.30.30)	20.30	1.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	1.00	0.00	0.00	0.00	0.00	0.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51	0.00	31.00	100.00	103.00	106.00	109.00
Transferuri curente (cod 51.01.01 la 51.01.46)	51.01	0.00	31.00	100.00	103.00	106.00	109.00
Transferuri catre institutii publice	51.01.01	0.00	31.00	100.00	103.00	106.00	109.00


 ORDONATOR PRINCIPAL DE CREDITE,
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ESTIMARI PE ANII 2013 - 2015**

CAPITOLUL: 6502 - INVATAMANT
SUBCAPITOLUL: 03 - Invatamant prescolar si primar
PARAGRAFUL: 02 - Invatamant primar

- mii lei -

Denumirea indicatorilor	Cod indicator	Realizat 2010	Executie preliminara 2011	Propuneri 2012	Estimari 2013	Estimari 2014	Estimari 2015
TOTAL CHELTUIELI (cod 01+56+70+79+84)		513.00	591.00	500.00	515.00	529.00	542.00
SECTIUNEA DE FUNCTIONARE (cod 01+79+84)		506.00	591.00	500.00	515.00	529.00	542.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+57+59)	01	506.00	591.00	500.00	515.00	529.00	542.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	437.00	277.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30)	10.01	343.00	220.00	0.00	0.00	0.00	0.00
Salarii de baza	10.01.01	302.00	195.00	0.00	0.00	0.00	0.00
Sporuri pentru conditii de munca	10.01.05	16.00	10.00	0.00	0.00	0.00	0.00
Alte sporuri	10.01.06	14.00	7.00	0.00	0.00	0.00	0.00
Fond aferent platii cu ora	10.01.11	11.00	8.00	0.00	0.00	0.00	0.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30)	10.02	3.00	0.00	0.00	0.00	0.00	0.00
Transportul la si de la locul de munca	10.02.05	3.00	0.00	0.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	10.03	91.00	57.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	70.00	45.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	2.00	1.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	17.00	11.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	10.03.06	1.00	0.00	0.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII (cod 20.01+20.02+20.03+20.04+20.05+20.06+20.09+20.10+20.11+20.12+20.13+20.14+20.15+20.16+20.18+20.19+20.20+20.21+20.22+20.23+20.24+20.25+20.27+20.30)	20	69.00	174.00	0.00	0.00	0.00	0.00



ORDONATOR PRINCIPAL DE CREDITE,
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Denumirea indicatorilor	Cod indicator	Realizat 2010	Preliminat 2011	Propuneri 2012	Estimari 2013	Estimari 2014	Estimari 2015
Bunuri si servicii (cod 20.01.01 la 20.01.30)	20.01	47.00	53.00	0.00	0.00	0.00	0.00
Furnituri de birou	20.01.01	1.00	1.00	0.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	3.00	4.00	0.00	0.00	0.00	0.00
incalzit, iluminat si forta motrica	20.01.03	6.00	4.00	0.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	3.00	4.00	0.00	0.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	4.00	4.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	3.00	3.00	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	25.00	31.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2.00	2.00	0.00	0.00	0.00	0.00
Reparatii curente	20.02	0.00	110.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30)	20.05	0.00	1.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	0.00	1.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1.00	1.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	1.00	1.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	1.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli (cod 20.30.01 la 20.30.30)	20.30	20.00	9.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	20.00	9.00	0.00	0.00	0.00	0.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01)	51	0.00	140.00	500.00	515.00	529.00	542.00
Transferuri curente (cod 51.01.01 la 51.01.46)	51.01	0.00	140.00	500.00	515.00	529.00	542.00
Transferuri catre institutii publice	51.01.01	0.00	140.00	500.00	515.00	529.00	542.00
SECTIUNEA DE DEZVOLTARE (cod 51.02+55+56+70)		7.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72)	70	7.00	0.00	0.00	0.00	0.00	0.00
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 + 71.02 + 71.03)	71	7.00	0.00	0.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.30)	71.01	7.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	71.01.30	7.00	0.00	0.00	0.00	0.00	0.00