CRFPA MEHEDINTI

APROBA
PRESEDINTE
Cristiana BARBU

BUGETULUI CENTRELOR REGIONALE DE FORMARE PROFESINALA
A ADULTILOR PE ANUL 2018

OC 6517/26.06.18

mii lei

Cap.	Sub cap.	Prg.	Gr/Titlu	Art.	Alin.	Denumire indicator	BUGET 2018	din care sume retinute in prop.de 10%	Trim.I	Trim.II	Trim.III	din care sume retinute in prop.de 5%	Trim.IV	din care sume retinute in prop.de 5%
						VENITURI PROPRII TOTAL VENITURI	**2,745.84**	-	**713.34**	**745.80**	**685.10**	-	**601.60**	-
0002	**10**					**I.VENITURI CURENTE**	**65.00**	-	**16.30**	**16.30**	**16.30**	-	**16.10**	
2900						**C.VENITURI NEFISCALE**	**65.00**	-	**16.30**	**16.30**	**16.30**	-	**16.10**	
3300						**C2.VANZARI DE BUNURI SI SERVICII**	**65.00**	-	**16.30**	**16.30**	**16.30**	-	**16.10**	-
3310						**VENITURI DIN PRESTARI SERVICII SI ALTE ACTIVIT**	**65.00**	-	**16.30**	**16.30**	**16.30**	-	**16.10**	-
3310	50					Alte venituri din prestari servicii si alte activitati	65.00		16.30	16.30	16.30		16.10	
4300	10					**IV.SUBVENTII**	**2,680.84**	-	**697.04**	**729.50**	**668.80**	-	**585.50**	-
4310						**SUBVENTII DE LA ALTE ADMINISTRATII**	**2,680.84**	-	**697.04**	**729.50**	**668.80**	-	**585.50**	-
	09					Subventii pentru institutii publice	2,680.84		697.04	729.50	668.80		585.50	
4510						**SUME PRIMITE DE LA UE/ALTI DONATORI IN CONTUL PLATILOR EFECTUATE SI PREFINANTARI**	-	-	-	-	-	-	-	-
	02					**Fondul Social European**							-	
5004						**VENITURI PROPRII - TOTAL CHELTUIELI**								
						Credite de angajament	**2,745.84**	**234.70**	**713.34**	**745.80**	**685.10**	**117.35**	**601.60**	**117.35**
						Credite bugetare	**2,745.84**	**234.70**	**713.34**	**745.80**	**685.10**	**117.35**	**601.60**	**117.35**
			01			**CHELTUIELI CURENTE**								
						Credite de angajament	**2,655.84**	**225.70**	**695.34**	**700.80**	**660.10**	**112.85**	**599.60**	**112.85**
						Credite bugetare	**2,655.84**	**225.70**	**695.34**	**700.80**	**660.10**	**112.85**	**599.60**	**112.85**
			10			**TITLUL I CHELTUIELI DE PERSONAL**								
						Credite de angajament	**398.84**	-	**121.04**	**127.20**	**101.80**	-	**48.80**	-
						Credite bugetare	**398.84**	-	**121.04**	**127.20**	**101.80**	-	**48.80**	-
			20			**TITLUL II BUNURI SI SERVICII**								
						Credite de angajament	2,233.00	223.30	568.30	567.60	552.30	111.65	544.80	111.65
						Credite bugetare	2,233.00	223.30	568.30	567.60	552.30	111.65	544.80	111.65
5004			**57**			**TITLUL IX ASISTENTA SOCIALA**								
						Credite de angajament	24.00	2.40	6.00	6.00	6.00	1.20	6.00	1.20
						Credite bugetare	24.00	2.40	6.00	6.00	6.00	1.20	6.00	1.20
			70			**CHELTUIELI DE CAPITAL**								
						Credite de angajament	**90.00**	**9.00**	**18.00**	**45.00**	**25.00**	**4.50**	**2.00**	**4.50**
						Credite bugetare	**90.00**	**9.00**	**18.00**	**45.00**	**25.00**	**4.50**	**2.00**	**4.50**
			71			**TITLUL XIII ACTIVE NEFINANCIARE**								
						Credite de angajament	90.00	9.00	18.00	45.00	25.00	4.50	2.00	4.50
						Credite bugetare	90.00	9.00	18.00	45.00	25.00	4.50	2.00	4.50
6510						**INVATAMANT**								
						Credite de angajament	**2,745.84**	**234.70**	**713.34**	**745.80**	**685.10**	**117.35**	**601.60**	**117.35**
						Credite bugetare	**2,745.84**	**234.70**	**713.34**	**745.80**	**685.10**	**117.35**	**601.60**	**117.35**
		01				**CHELTUIELI CURENTE**								
						Credite de angajament	**2,655.84**	**225.70**	**695.34**	**700.80**	**660.10**	**112.85**	**599.60**	**112.85**
						Credite bugetare	**2,655.84**	**225.70**	**695.34**	**700.80**	**660.10**	**112.85**	**599.60**	**112.85**
		10				**TITLUL I CHELTUIELI DE PERSONAL**	-	-	-	-	-	-	-	-
						Credite de angajament	**398.84**	-	**121.04**	**127.20**	**101.80**	-	**48.80**	-
						Credite bugetare	**398.84**	-	**121.04**	**127.20**	**101.80**	-	**48.80**	-
		10	**01**			***Cheltuieli salariale in bani***								
						Credite de angajament	365.90	-	107.10	118.40	93.00	-	47.40	-
						Credite bugetare	365.90	-	107.10	118.40	93.00	-	47.40	-
		10	01	01		Salarii de baza								
						Credite de angajament	303.90	-	92.10	101.90	78.00	-	31.90	-
						Credite bugetare	303.90		92.10	101.90	78.00		31.90	
		10	01	12		Indemnizatii platite unor persoane din afara unitatii								

						Credite de angajament	57.00	-	14.00	15.00	14.00	-	14.00	-
						Credite bugetare	57.00		14.00	15.00	14.00		14.00	
		10	01	13		Indemnizatii de delegare								
						Credite de angajament	5.00	-	1.00	1.50	1.00	-	1.50	-
						Credite bugetare	5.00		1.00	1.50	1.00		1.50	
		10	01	30		Alte drepturi salariale in bani								
						Credite de angajament								
						Credite bugetare	-						-	
		10	02			***Cheltuieli salariale in natura***								
						Credite de angajament	14.00	-	-	7.00	7.00	-	-	-
						Credite bugetare	14.00	-	-	7.00	7.00	-	-	-
				06		Vouchere de vacanta								
						Credite de angajament	14.00	-	-	7.00	7.00	-	-	-
						Credite bugetare	14.00			7.00	7.00		-	
		10	**03**			***Contributii***								
						Credite de angajament	18.94	-	13.94	1.80	1.80	-	1.40	-
						Credite bugetare	18.94	-	13.94	1.80	1.80	-	1.40	-
		10	03	01		Contributii de asigurari sociale de stat								
						Credite de angajament	9.10	-	9.10	-	-	-	-	-
						Credite bugetare	9.10		9.10				-	
		10	03	02		Contributii de sigurari de somaj								
						Credite de angajament	0.50	-	0.50	-	-	-	-	-
						Credite bugetare	0.50		0.50				-	
		10	03	03		Contributii de sigurari de sanatate								
						Credite de angajament	2.00	-	2.00	-	-	-	-	-
						Credite bugetare	2.00		2.00				-	
		10	03	04		Contributii de asigurari pentru accidente de munca si boli profesionale								
						Credite de angajament	0.10	-	0.10	-	-	-	-	-
						Credite bugetare	0.10		0.10				-	
		10	03	06		Contributii pentru concedii si indemnizatii								
						Credite de angajament	0.24	-	0.24	-	-	-	-	-
						Credite bugetare	0.24		0.24				-	
		10	03	07		Contributie asiguratorie de munca								
						Credite de angajament	7.00	-	2.00	1.80	1.80	-	1.40	-
						Credite bugetare	7.00		2.00	1.80	1.80		1.40	
6504		**20**				**BUNURI SI SERVICII**								
						Credite de angajament	**2,233.00**	**223.30**	**568.30**	**567.60**	**552.30**	**111.65**	**544.80**	**111.65**
						Credite bugetare	**2,233.00**	**223.30**	**568.30**	**567.60**	**552.30**	**111.65**	**544.80**	**111.65**
		20	**01**			***Bunuri si servicii***								
						Credite de angajament	2,168.00	216.80	555.00	548.30	536.00	108.40	528.70	108.40
						Credite bugetare	2,168.00	216.80	555.00	548.30	536.00	108.40	528.70	108.40
		20	01	01		Furnituri de birou								
						Credite de angajament	13.00	1.30	3.00	3.00	3.30	0.65	3.70	0.65
						Credite bugetare	13.00	1.30	3.00	3.00	3.30	0.65	3.70	0.65
		20	01	02		Materiale pentru curatenie								
						Credite de angajament	1.00	0.10	1.00	-	-	0.05	-	0.05
						Credite bugetare	1.00	0.10	1.00			0.05	-	0.05
		20	01	03		Incalzit, luminat si forta motrica								
						Credite de angajament	65.00	6.50	30.00	20.00	10.00	3.25	5.00	3.25
						Credite bugetare	65.00	6.50	30.00	20.00	10.00	3.25	5.00	3.25
		20	01	04		Apa, canal si salubritate								
						Credite de angajament	11.00	1.10	2.50	2.70	2.70	0.55	3.10	0.55
						Credite bugetare	11.00	1.10	2.50	2.70	2.70	0.55	3.10	0.55
		20	01	05		Carburanti si lubrifianti								
						Credite de angajament	12.00	1.20	3.00	3.00	3.00	0.60	3.00	0.60
						Credite bugetare	12.00	1.20	3.00	3.00	3.00	0.60	3.00	0.60
		20	01	06		Piese de schimb								
						Credite de angajament	3.00	0.30	-	3.00	-	0.15	-	0.15
						Credite bugetare	3.00	0.30		3.00		0.15	-	0.15
		20	01	08		Posta, telecomunicatii, radio, tv, internet								

					Credite de angajament	24.00	2.40	5.20	6.30	6.00	1.20	6.50	1.20
					Credite bugetare	24.00	2.40	5.20	6.30	6.00	1.20	6.50	1.20
		20	01	09	Materiale si prestari servicii cu caracter functional								
					Credite de angajament	2,014.00	201.40	504.00	504.00	504.00	100.70	502.00	100.70
					Credite bugetare	2,014.00	201.40	504.00	504.00	504.00	100.70	502.00	100.70
		20	01	30	Alte bunuri si servicii pentru intretinere si functionare								
					Credite de angajament	25.00	2.50	6.30	6.30	7.00	1.25	5.40	1.25
					Credite bugetare	25.00	2.50	6.30	6.30	7.00	1.25	5.40	1.25
		20	**02**		***Reparatii curente***								
					Credite de angajament								
					Credite bugetare		-				-	-	-
		20	**05**		***Bunuri de natura obiectelor de inventar***								
					Credite de angajament	6.00	0.60	-	3.00	-	0.30	3.00	0.30
					Credite bugetare	6.00	0.60	-	3.00	-	0.30	3.00	0.30
		20	05	30	Alte obiecte de inventar								
					Credite de angajament	6.00	0.60	-	3.00	-	0.30	3.00	0.30
					Credite bugetare	6.00	0.60		3.00		0.30	3.00	0.30
		20	**06**		***Deplasari, detasari, transferari***								
					Credite de angajament	29.00	2.90	7.30	7.30	7.30	1.45	7.10	1.45
					Credite bugetare	29.00	2.90	7.30	7.30	7.30	1.45	7.10	1.45
		20	06	01	Deplasari interne, detasari, transferari								
					Credite de angajament	29.00	2.90	7.30	7.30	7.30	1.45	7.10	1.45
					Credite bugetare	29.00	2.90	7.30	7.30	7.30	1.45	7.10	1.45
		20	11		*Carti, publicatii si materiale documentare*								
					Credite de angajament	1.00	0.10	-	-	-	0.05	1.00	0.05
					Credite bugetare	1.00	0.10				0.05	1.00	0.05
		20	13		*Pregatire profesionala*								
					Credite de angajament	3.00	0.30	-	3.00	-	0.15	-	0.15
					Credite bugetare	3.00	0.30		3.00		0.15	-	0.15
		20	14		*Protectia muncii*								
					Credite de angajament	3.00	0.30	-	-	3.00	0.15	-	0.15
					Credite bugetare	3.00	0.30			3.00	0.15	-	0.15
		20	**30**		***Alte cheltuieli***								
					Credite de angajament	23.00	2.30	6.00	6.00	6.00	1.15	5.00	1.15
					Credite bugetare	23.00	2.30	6.00	6.00	6.00	1.15	5.00	1.15
		20	30	04	Chirii								
					Credite de angajament	23.00	2.30	6.00	6.00	6.00	1.15	5.00	1.15
					Credite bugetare	23.00	2.30	6.00	6.00	6.00	1.15	5.00	1.15
		20	30	30	Alte cheltuieli cu bunuri si servicii								
					Credite de angajament	-	-	-	-	-	-	-	-
					Credite bugetare		-				-	-	-
		57			**TITLUL VIII ASISTENTA SOCIALA**								
					Credite de angajament	**24.00**	**2.40**	**6.00**	**6.00**	**6.00**	**1.20**	**6.00**	**1.20**
					Credite bugetare	**24.00**	**2.40**	**6.00**	**6.00**	**6.00**	**1.20**	**6.00**	**1.20**
			02		Ajutoare sociale	-	-	-	-	-	-	-	-
					Credite de angajament	24.00	2.40	6.00	6.00	6.00	1.20	6.00	1.20
					Credite bugetare	24.00	2.40	6.00	6.00	6.00	1.20	6.00	1.20
			02	02	Ajutoare sociale in natura								
					Credite de angajament	24.00	2.40	6.00	6.00	6.00	1.20	6.00	1.20
					Credite bugetare	24.00	2.40	6.00	6.00	6.00	1.20	6.00	1.20
		70			**CHELTUIELI DE CAPITAL**								
					Credite de angajament	**90.00**	**9.00**	**18.00**	**45.00**	**25.00**	**4.50**	**2.00**	**4.50**
					Credite bugetare	**90.00**	**9.00**	**18.00**	**45.00**	**25.00**	**4.50**	**2.00**	**4.50**
		71			**TITLUL X ACTIVE NEFINANCIARE**								
					Credite de angajament	**90.00**	**9.00**	**18.00**	**45.00**	**25.00**	**4.50**	**2.00**	**4.50**
					Credite bugetare	**90.00**	**9.00**	**18.00**	**45.00**	**25.00**	**4.50**	**2.00**	**4.50**
		71	01		*Active fixe (inclusiv reparatii capitale)*								
					Credite de angajament								
					Credite bugetare	40.00	4.00	18.00	20.00	-	2.00	2.00	2.00

		71	01	02		Masini, echipamente si mijloace de transport								
						Credite de angajament	-	-	-	-	-	-	-	-
						Credite bugetare		-				-	-	-
		71	01	03		Mobilier, aparatura birotica si alte active corporale								
						Credite de angajament	40.00	4.00	18.00	20.00	-	2.00	2.00	2.00
						Credite bugetare	40.00	4.00	18.00	20.00	-	2.00	2.00	2.00
		71	03			Reparatii capitale								
						Credite de angajament	50.00	5.00	-	25.00	25.00	2.50	-	2.50
						Credite bugetare	50.00	5.00		25.00	25.00	2.50	-	2.50
						din total capitol:								
6504	**07**					**Invatamant nedefinibil prin nivel**								
						Credite de angajament	**2,679.84**	**228.10**	**700.04**	**726.50**	**668.80**	**114.05**	**584.50**	**114.05**
						Credite bugetare	**2,679.84**	**228.10**	**700.04**	**726.50**	**668.80**	**114.05**	**584.50**	**114.05**
		01				**Centre de specializare, perfectionare, calificare si recalificare**								
						Credite de angajament	**2,679.84**	**228.10**	**700.04**	**726.50**	**668.80**	**114.05**	**584.50**	**114.05**
						Credite bugetare	**2,679.84**	**228.10**	**700.04**	**726.50**	**668.80**	**114.05**	**584.50**	**114.05**
	50					**Alte cheltuieli in domeniul invatamantului**								
						Credite de angajament	**66.00**	**6.60**	**13.30**	**19.30**	**16.30**	**3.30**	**17.10**	**3.30**
						Credite bugetare	**66.00**	**6.60**	**13.30**	**19.30**	**16.30**	**3.30**	**17.10**	**3.30**
9904						**EXCEDENT / DEFICIT**	-	**- 234.70**	-	-	-	**- 117.35**	-	**- 117.35**

SECRETAR GENERAL
Iulia CIRCEI

DIRECTOR
Daniel STANCIU