

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul  
 2017  
 - initial -**

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | Buget 2017           |   |                        |                      |                     |                     | Estimari             |                      |                      |
|----------|---|---------------|----------------------|---|------------------------|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
|          |   |               | PREVEDERI ANUALE     |   | PREVEDERI TRIMESTRIALE |                      |                     |                     | 2018                 | 2019                 | 2020                 |
|          |   |               | TOTAL                | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II              | Trim III            | Trim IV             |                      |                      |                      |
| 1        | TOTAL VENITURI (cod 00.02+00.15+00.17)  | 00.01         | 32,705,260.00        | 0.00  | 10,213,790.00          | 10,486,050.00        | 8,296,150.00        | 3,709,270.00        | 37,365,000.00        | 37,498,000.00        | 37,625,000.00        |
| 2        | I. VENITURI CURENTE ( cod 00.03+00.12)  | 00.02         | 21,041,260.00        | 0.00  | 5,951,790.00           | 7,425,050.00         | 5,313,150.00        | 2,351,270.00        | 25,119,000.00        | 25,142,000.00        | 25,097,000.00        |
| 8        | C. VENITURI NEFISCALE ( cod 00.13+00.14)  | 00.12         | 21,041,260.00        | 0.00  | 5,951,790.00           | 7,425,050.00         | 5,313,150.00        | 2,351,270.00        | 25,119,000.00        | 25,142,000.00        | 25,097,000.00        |
| 9        | C1. VENITURI DIN PROPRIETATE (cod 30.10)  | 00.13         | 36,800.00            | 0.00  | 9,800.00               | 9,000.00             | 9,000.00            | 9,000.00            | 41,000.00            | 42,000.00            | 43,000.00            |
| 10       | Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)  | 30.10         | 36,800.00            | 0.00  | 9,800.00               | 9,000.00             | 9,000.00            | 9,000.00            | 41,000.00            | 42,000.00            | 43,000.00            |
| 12       | Venituri din concesiuni si inchirieri   | 30.10.05      | 36,800.00            | 0.00  | 9,800.00               | 9,000.00             | 9,000.00            | 9,000.00            | 41,000.00            | 42,000.00            | 43,000.00            |
| 13       | Alte venituri din concesiuni si inchirieri de catre institutiile publice  | 30.10.05.30   | 36,800.00            | 0.00  | 9,800.00               | 9,000.00             | 9,000.00            | 9,000.00            | 41,000.00            | 42,000.00            | 43,000.00            |
| 21       | C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)   | 00.14         | 21,004,460.00        | 0.00  | 5,941,990.00           | 7,416,050.00         | 5,304,150.00        | 2,342,270.00        | 25,078,000.00        | 25,100,000.00        | 25,054,000.00        |
| 22       | Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50) | 33.10         | 20,940,460.00        | 0.00  | 5,917,990.00           | 7,406,050.00         | 5,289,150.00        | 2,327,270.00        | 25,008,000.00        | 25,029,000.00        | 24,982,000.00        |
| 24       | Taxe si alte venituri in invatamnt  | 33.10.05      | 777,460.00           | 0.00  | 295,990.00             | 210,050.00           | 171,150.00          | 100,270.00          | 807,000.00           | 823,000.00           | 833,000.00           |
| 25       | Venituri din prestari de servicii   | 33.10.08      | 545,000.00           | 0.00  | 137,000.00             | 136,000.00           | 136,000.00          | 136,000.00          | 600,000.00           | 602,000.00           | 612,000.00           |
| 28       | Contributia elevilor si studentilor pentru internate, camine si cantine   | 33.10.14      | 88,000.00            | 0.00  | 25,000.00              | 25,000.00            | 25,000.00           | 13,000.00           | 138,000.00           | 138,000.00           | 138,000.00           |
| 33       | Venituri din contractele incheiate cu casele de asigurari sociale de sanatate   | 33.10.21      | 18,105,000.00        | 0.00  | 5,100,000.00           | 6,675,000.00         | 4,602,000.00        | 1,728,000.00        | 21,651,000.00        | 21,651,000.00        | 21,651,000.00        |
| 34       | Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat                                 | 33.10.30      | 1,320,000.00         | 0.00  | 330,000.00             | 330,000.00           | 330,000.00          | 330,000.00          | 1,603,000.00         | 1,603,000.00         | 1,534,000.00         |
| 37       | Alte venituri din prestari de servicii si alte activitati   | 33.10.50      | 105,000.00           | 0.00  | 30,000.00              | 30,000.00            | 25,000.00           | 20,000.00           | 209,000.00           | 212,000.00           | 214,000.00           |
| 44       | Diverse venituri (cod 36.10.25+36.10.50)  | 36.10         | 64,000.00            | 0.00  | 24,000.00              | 10,000.00            | 15,000.00           | 15,000.00           | 70,000.00            | 71,000.00            | 72,000.00            |
| 50       | Alte venituri   | 36.10.50      | 64,000.00            | 0.00  | 24,000.00              | 10,000.00            | 15,000.00           | 15,000.00           | 70,000.00            | 71,000.00            | 72,000.00            |
| 53       | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)                       | 37.10.03      | -24,500.00           | 0.00  | -24,500.00             | 0.00                 | 0.00                | 0.00                | 0.00                 | 0.00                 | 0.00                 |
| 54       | Vărsăminte din secțiunea de funcționare   | 37.10.04      | 24,500.00            | 0.00  | 24,500.00              | 0.00                 | 0.00                | 0.00                | 0.00                 | 0.00                 | 0.00                 |
| 71       | IV. SUBVENTII (cod 00.18)   | 00.17         | 11,664,000.00        | 0.00  | 4,262,000.00           | 3,061,000.00         | 2,983,000.00        | 1,358,000.00        | 12,246,000.00        | 12,356,000.00        | 12,528,000.00        |
| 72       | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)  | 00.18         | 11,664,000.00        | 0.00  | 4,262,000.00           | 3,061,000.00         | 2,983,000.00        | 1,358,000.00        | 12,246,000.00        | 12,356,000.00        | 12,528,000.00        |
| 81       | SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)   | 43.10         | 11,664,000.00        | 0.00  | 4,262,000.00           | 3,061,000.00         | 2,983,000.00        | 1,358,000.00        | 12,246,000.00        | 12,356,000.00        | 12,528,000.00        |
| 82       | Subventii pentru institutii publice   | 43.10.09      | 4,378,000.00         | 0.00  | 898,000.00             | 1,091,000.00         | 1,208,000.00        | 1,181,000.00        | 5,086,000.00         | 5,102,000.00         | 5,123,000.00         |
| 83       | Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii  | 43.10.10      | 170,000.00           | 0.00  | 170,000.00             | 0.00                 | 0.00                | 0.00                | 172,000.00           | 174,000.00           | 175,000.00           |
| 85       | Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii   | 43.10.14      | 345,000.00           | 0.00  | 200,000.00             | 80,000.00            | 65,000.00           | 0.00                | 0.00                 | 0.00                 | 0.00                 |
| 95       | Subventii pentru institutii publice destinate sectiunii de dezvoltare   | 43.10.19      | 113,000.00           | 0.00  | 0.00                   | 90,000.00            | 10,000.00           | 13,000.00           | 0.00                 | 0.00                 | 0.00                 |
| 104      | Subventii din bugetul Fondului national unic de asigurări sociale de sănătate pentru acoperirea creșterilor salariale                       | 43.10.33      | 6,658,000.00         | 0.00  | 2,994,000.00           | 1,800,000.00         | 1,700,000.00        | 164,000.00          | 6,988,000.00         | 7,080,000.00         | 7,230,000.00         |
| 209      | <b>TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)</b>  | <b>49.10</b>  | <b>32,823,260.00</b> | <b>499,000.00</b>   | <b>10,331,790.00</b>   | <b>10,486,050.00</b> | <b>8,296,150.00</b> | <b>3,709,270.00</b> | <b>37,365,000.00</b> | <b>37,498,000.00</b> | <b>37,625,000.00</b> |

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 7 |   |                          |               |              |              | E s t i m a r i |               |               |
|----------|---|---------------|-------------------|---|--------------------------|---------------|--------------|--------------|-----------------|---------------|---------------|
|          |   |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |               |              |              | 2018            | 2019          | 2020          |
|          |   |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II       | Trim III     | Trim IV      |                 |               |               |
| 210      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 32,340,760.00     | 499,000.00  | 10,107,290.00            | 10,316,050.00 | 8,221,150.00 | 3,696,270.00 | 37,365,000.00   | 37,498,000.00 | 37,625,000.00 |
| 211      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 23,635,500.00     | 0.00  | 6,741,700.00             | 7,690,200.00  | 6,706,600.00 | 2,497,000.00 | 28,443,000.00   | 28,443,000.00 | 28,443,000.00 |
| 212      | Cheltuieli salariale in bani  | 10.01         | 17,780,700.00     | 0.00  | 5,165,700.00             | 5,570,800.00  | 5,054,700.00 | 1,989,500.00 |                 |               |               |
| 213      | Salarii de baza   | 10.01.01      | 11,322,500.00     | 0.00  | 3,223,800.00             | 3,512,700.00  | 3,246,500.00 | 1,339,500.00 |                 |               |               |
| 214      | Sporuri pentru conditii de munca  | 10.01.05      | 2,299,000.00      | 0.00  | 727,000.00               | 724,000.00    | 627,000.00   | 221,000.00   |                 |               |               |
| 215      | Alte sporuri  | 10.01.06      | 2,393,600.00      | 0.00  | 721,600.00               | 736,000.00    | 718,000.00   | 218,000.00   |                 |               |               |
| 216      | Fond aferent platii cu ora  | 10.01.11      | 1,663,400.00      | 0.00  | 457,700.00               | 555,700.00    | 450,000.00   | 200,000.00   |                 |               |               |
| 217      | Indemnizatii platite unor persoane din afara unitatii                                 | 10.01.12      | 1,000.00          | 0.00  | 1,000.00                 | 0.00          | 0.00         | 0.00         |                 |               |               |
| 218      | Indemnizatii de delegare  | 10.01.13      | 1,000.00          | 0.00  | 1,000.00                 | 0.00          | 0.00         | 0.00         |                 |               |               |
| 219      | Alte drepturi salariale in bani   | 10.01.30      | 100,200.00        | 0.00  | 33,600.00                | 42,400.00     | 13,200.00    | 11,000.00    |                 |               |               |
| 220      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.02         | 1,296,000.00      | 0.00  | 306,000.00               | 368,000.00    | 386,000.00   | 236,000.00   |                 |               |               |
| 221      | Tichete de masa   | 10.02.01      | 800,000.00        | 0.00  | 200,000.00               | 250,000.00    | 250,000.00   | 100,000.00   |                 |               |               |
| 222      | Norme de hrana  | 10.02.02      | 496,000.00        | 0.00  | 106,000.00               | 118,000.00    | 136,000.00   | 136,000.00   |                 |               |               |
| 223      | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 4,558,800.00      | 0.00  | 1,270,000.00             | 1,751,400.00  | 1,265,900.00 | 271,500.00   |                 |               |               |
| 224      | Contributii de asigurari sociale de stat  | 10.03.01      | 2,899,525.00      | 0.00  | 878,850.00               | 941,700.00    | 895,205.00   | 183,770.00   |                 |               |               |
| 225      | Contributii de asigurari de somaj   | 10.03.02      | 477,665.00        | 0.00  | 34,240.00                | 402,510.00    | 33,655.00    | 7,260.00     |                 |               |               |
| 226      | Contributii de asigurari sociale de sanatate  | 10.03.03      | 954,050.00        | 0.00  | 276,800.00               | 328,750.00    | 281,700.00   | 66,800.00    |                 |               |               |
| 227      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 58,310.00         | 0.00  | 17,700.00                | 21,810.00     | 17,130.00    | 1,670.00     |                 |               |               |
| 228      | Contributii pt concedii si indemnizatii   | 10.03.06      | 169,250.00        | 0.00  | 62,410.00                | 56,630.00     | 38,210.00    | 12,000.00    |                 |               |               |
| 229      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 8,526,260.00      | 499,000.00  | 3,311,590.00             | 2,580,850.00  | 1,469,550.00 | 1,164,270.00 | 8,736,000.00    | 8,865,000.00  | 8,988,000.00  |
| 230      | Bunuri si servicii  | 20.01         | 4,016,390.00      | 160,300.00  | 1,644,190.00             | 1,278,180.00  | 655,350.00   | 438,670.00   |                 |               |               |
| 231      | Furnituri de birou  | 20.01.01      | 92,800.00         | 7,000.00  | 46,200.00                | 25,000.00     | 12,000.00    | 9,600.00     |                 |               |               |
| 232      | Materiale pentru curatenie  | 20.01.02      | 119,010.00        | 58,000.00   | 64,510.00                | 30,200.00     | 16,100.00    | 8,200.00     |                 |               |               |
| 233      | Incalzit, iluminat si forta motrica   | 20.01.03      | 991,500.00        | 0.00  | 518,200.00               | 371,300.00    | 57,000.00    | 45,000.00    |                 |               |               |
| 234      | Apa, canal si salubritate   | 20.01.04      | 141,200.00        | 0.00  | 61,500.00                | 58,200.00     | 14,800.00    | 6,700.00     |                 |               |               |
| 235      | Carburanti si lubrifianti   | 20.01.05      | 98,500.00         | 0.00  | 34,500.00                | 21,000.00     | 28,000.00    | 15,000.00    |                 |               |               |
| 236      | Piese de schimb   | 20.01.06      | 119,000.00        | 400.00  | 65,500.00                | 25,000.00     | 21,000.00    | 7,500.00     |                 |               |               |
| 237      | Transport   | 20.01.07      | 68,000.00         | 900.00  | 22,000.00                | 25,000.00     | 11,000.00    | 10,000.00    |                 |               |               |
| 238      | Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 182,000.00        | 0.00  | 63,000.00                | 52,000.00     | 46,000.00    | 21,000.00    |                 |               |               |
| 239      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 343,500.00        | 16,000.00   | 154,500.00               | 103,500.00    | 73,000.00    | 12,500.00    |                 |               |               |
| 240      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 1,860,880.00      | 78,000.00   | 614,280.00               | 566,980.00    | 376,450.00   | 303,170.00   |                 |               |               |
| 241      | Reparatii curente   | 20.02         | 268,310.00        | 11,000.00   | 129,010.00               | 66,800.00     | 51,500.00    | 21,000.00    |                 |               |               |
| 242      | Hrana (cod 20.03.01+20.03.02)   | 20.03         | 667,000.00        | 26,000.00   | 210,200.00               | 219,300.00    | 115,000.00   | 122,500.00   |                 |               |               |
| 243      | Hrana pentru oameni   | 20.03.01      | 667,000.00        | 26,000.00   | 210,200.00               | 219,300.00    | 115,000.00   | 122,500.00   |                 |               |               |
| 244      | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)                          | 20.04         | 2,741,500.00      | 298,300.00  | 1,070,500.00             | 800,500.00    | 460,500.00   | 410,000.00   |                 |               |               |
| 245      | Medicamente   | 20.04.01      | 1,306,500.00      | 152,000.00  | 400,500.00               | 405,500.00    | 300,500.00   | 200,000.00   |                 |               |               |
| 246      | Materiale sanitare  | 20.04.02      | 945,000.00        | 86,000.00   | 450,000.00               | 245,000.00    | 100,000.00   | 150,000.00   |                 |               |               |
| 247      | Reactivi  | 20.04.03      | 320,000.00        | 41,000.00   | 120,000.00               | 100,000.00    | 50,000.00    | 50,000.00    |                 |               |               |
| 248      | Dezinfectanti   | 20.04.04      | 170,000.00        | 19,300.00   | 100,000.00               | 50,000.00     | 10,000.00    | 10,000.00    |                 |               |               |
| 249      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 411,460.00        | 2,000.00  | 120,890.00               | 112,070.00    | 102,000.00   | 76,500.00    |                 |               |               |

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 7 |   |                          |            |            |            | E s t i m a r i |            |            |
|----------|---|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|------------|------------|
|          |   |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |            |            |            | 2018            | 2019       | 2020       |
|          |   |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |                 |            |            |
| 250      | Uniforme si echipament  | 20.05.01      | 161,000.00        | 0.00  | 12,000.00                | 33,000.00  | 55,000.00  | 61,000.00  |                 |            |            |
| 251      | Lenjerie si accesorii de pat  | 20.05.03      | 54,000.00         | 0.00  | 20,000.00                | 24,000.00  | 10,000.00  | 0.00       |                 |            |            |
| 252      | Alte obiecte de inventar  | 20.05.30      | 196,460.00        | 2,000.00  | 88,890.00                | 55,070.00  | 37,000.00  | 15,500.00  |                 |            |            |
| 253      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 29,000.00         | 0.00  | 10,000.00                | 9,500.00   | 8,000.00   | 1,500.00   |                 |            |            |
| 254      | Deplasari interne, detașări, transferari  | 20.06.01      | 29,000.00         | 0.00  | 10,000.00                | 9,500.00   | 8,000.00   | 1,500.00   |                 |            |            |
| 255      | Materiale de laborator  | 20.09         | 14,000.00         | 1,400.00  | 5,000.00                 | 5,000.00   | 2,000.00   | 2,000.00   |                 |            |            |
| 256      | Cercetare-Dezvoltare  | 20.10         | 6,000.00          | 0.00  | 3,000.00                 | 3,000.00   | 0.00       | 0.00       |                 |            |            |
| 257      | Carti, publicatii si materiale documentare  | 20.11         | 16,000.00         | 0.00  | 3,000.00                 | 6,000.00   | 5,000.00   | 2,000.00   |                 |            |            |
| 258      | Pregatire profesionala  | 20.13         | 145,000.00        | 0.00  | 37,000.00                | 17,000.00  | 18,000.00  | 73,000.00  |                 |            |            |
| 259      | Protectia muncii  | 20.14         | 18,000.00         | 0.00  | 12,000.00                | 5,000.00   | 1,000.00   | 0.00       |                 |            |            |
| 260      | Munitie, furnituri si armament de natura activeleor fixe pentru armata                | 20.15         | 1,000.00          | 0.00  | 0.00                     | 1,000.00   | 0.00       | 0.00       |                 |            |            |
| 261      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 192,600.00        | 0.00  | 66,800.00                | 57,500.00  | 51,200.00  | 17,100.00  |                 |            |            |
| 262      | Reclama si publicitate  | 20.30.01      | 2,000.00          | 0.00  | 0.00                     | 2,000.00   | 0.00       | 0.00       |                 |            |            |
| 263      | Protocol si reprezentare  | 20.30.02      | 5,000.00          | 0.00  | 0.00                     | 5,000.00   | 0.00       | 0.00       |                 |            |            |
| 264      | Prime de asigurare non-viata  | 20.30.03      | 31,000.00         | 0.00  | 6,000.00                 | 10,000.00  | 15,000.00  | 0.00       |                 |            |            |
| 265      | Chirii  | 20.30.04      | 7,500.00          | 0.00  | 1,500.00                 | 1,000.00   | 3,000.00   | 2,000.00   |                 |            |            |
| 266      | Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 147,100.00        | 0.00  | 59,300.00                | 39,500.00  | 33,200.00  | 15,100.00  |                 |            |            |
| 267      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59            | 179,000.00        | 0.00  | 54,000.00                | 45,000.00  | 45,000.00  | 35,000.00  | 186,000.00      | 190,000.00 | 194,000.00 |
| 268      | Burse   | 59.01         | 179,000.00        | 0.00  | 54,000.00                | 45,000.00  | 45,000.00  | 35,000.00  |                 |            |            |
| 269      | CHELTUIELI DE CAPITAL (cod 71+72)   | 70            | 482,500.00        | 0.00  | 224,500.00               | 170,000.00 | 75,000.00  | 13,000.00  | 0.00            | 0.00       | 0.00       |
| 270      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 482,500.00        | 0.00  | 224,500.00               | 170,000.00 | 75,000.00  | 13,000.00  | 0.00            | 0.00       | 0.00       |
| 271      | Active fixe   | 71.01         | 482,500.00        | 0.00  | 224,500.00               | 170,000.00 | 75,000.00  | 13,000.00  |                 |            |            |
| 272      | Constructii   | 71.01.01      | 239,000.00        | 0.00  | 220,000.00               | 19,000.00  | 0.00       | 0.00       |                 |            |            |
| 273      | Masini, echipamente si mijloace de transport  | 71.01.02      | 243,500.00        | 0.00  | 4,500.00                 | 151,000.00 | 75,000.00  | 13,000.00  |                 |            |            |
| 275      | Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)                                | 50.10         | 617,330.00        | 0.00  | 196,330.00               | 155,000.00 | 146,000.00 | 120,000.00 | 806,000.00      | 809,000.00 | 812,000.00 |
| 281      | Alte servicii publice generale (cod 54.10.10)   | 54.10         | 617,330.00        | 0.00  | 196,330.00               | 155,000.00 | 146,000.00 | 120,000.00 | 806,000.00      | 809,000.00 | 812,000.00 |
| 282      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 617,330.00        | 0.00  | 196,330.00               | 155,000.00 | 146,000.00 | 120,000.00 | 806,000.00      | 809,000.00 | 812,000.00 |
| 283      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 498,300.00        | 0.00  | 150,700.00               | 129,000.00 | 117,600.00 | 101,000.00 | 681,000.00      | 681,000.00 | 681,000.00 |
| 284      | Cheltuieli salariale in bani  | 10.01         | 414,800.00        | 0.00  | 113,800.00               | 105,000.00 | 96,000.00  | 100,000.00 |                 |            |            |
| 285      | Salarii de baza   | 10.01.01      | 390,000.00        | 0.00  | 100,000.00               | 100,000.00 | 90,000.00  | 100,000.00 |                 |            |            |
| 286      | Sporuri pentru conditii de munca  | 10.01.05      | 23,000.00         | 0.00  | 12,000.00                | 5,000.00   | 6,000.00   | 0.00       |                 |            |            |
| 287      | Alte drepturi salariale in bani   | 10.01.30      | 1,800.00          | 0.00  | 1,800.00                 | 0.00       | 0.00       | 0.00       |                 |            |            |
| 288      | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 83,500.00         | 0.00  | 36,900.00                | 24,000.00  | 21,600.00  | 1,000.00   |                 |            |            |
| 289      | Contributii de asigurari sociale de stat  | 10.03.01      | 54,000.00         | 0.00  | 20,000.00                | 18,000.00  | 15,000.00  | 1,000.00   |                 |            |            |
| 290      | Contributii de asigurari de somaj   | 10.03.02      | 2,400.00          | 0.00  | 1,400.00                 | 500.00     | 500.00     | 0.00       |                 |            |            |
| 291      | Contributii de asigurari sociale de sanatate  | 10.03.03      | 18,000.00         | 0.00  | 9,000.00                 | 4,000.00   | 5,000.00   | 0.00       |                 |            |            |
| 292      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 1,500.00          | 0.00  | 500.00                   | 500.00     | 500.00     | 0.00       |                 |            |            |
| 293      | Contributii pt concedii si indemnizatii   | 10.03.06      | 7,600.00          | 0.00  | 6,000.00                 | 1,000.00   | 600.00     | 0.00       |                 |            |            |
| 294      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 119,030.00        | 0.00  | 45,630.00                | 26,000.00  | 28,400.00  | 19,000.00  | 125,000.00      | 128,000.00 | 131,000.00 |

| Nr. Crt. | Denumirea indicatorilor  | Cod indicator | B u g e t 2 0 1 7 |   |                          |            |            |            | E s t i m a r i |              |              |
|----------|--|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|--------------|--------------|
|          |  |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |            |            |            | 2018            | 2019         | 2020         |
|          |  |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |                 |              |              |
| 295      | Bunuri si servicii   | 20.01         | 93,230.00         | 0.00  | 32,630.00                | 21,200.00  | 22,400.00  | 17,000.00  |                 |              |              |
| 296      | Furnituri de birou   | 20.01.01      | 2,800.00          | 0.00  | 1,700.00                 | 500.00     | 500.00     | 100.00     |                 |              |              |
| 297      | Materiale pentru curatenie   | 20.01.02      | 1,030.00          | 0.00  | 530.00                   | 200.00     | 100.00     | 200.00     |                 |              |              |
| 298      | Incalzit, Iluminat si forta motrica  | 20.01.03      | 28,000.00         | 0.00  | 10,000.00                | 7,000.00   | 6,000.00   | 5,000.00   |                 |              |              |
| 299      | Apa, canal si salubritate  | 20.01.04      | 1,500.00          | 0.00  | 500.00                   | 500.00     | 300.00     | 200.00     |                 |              |              |
| 300      | Carburanti si lubrifianti  | 20.01.05      | 8,000.00          | 0.00  | 3,000.00                 | 2,000.00   | 2,000.00   | 1,000.00   |                 |              |              |
| 301      | Piese de schimb  | 20.01.06      | 1,000.00          | 0.00  | 500.00                   | 0.00       | 0.00       | 500.00     |                 |              |              |
| 302      | Posta, telecomunicatii, radio, tv, internet                                    | 20.01.08      | 14,000.00         | 0.00  | 5,000.00                 | 4,000.00   | 3,000.00   | 2,000.00   |                 |              |              |
| 303      | Materiale si prestari de servicii cu caracter functional                       | 20.01.09      | 500.00            | 0.00  | 0.00                     | 0.00       | 500.00     | 0.00       |                 |              |              |
| 304      | Alte bunuri si servicii pentru intretinere si functionare                      | 20.01.30      | 36,400.00         | 0.00  | 11,400.00                | 7,000.00   | 10,000.00  | 8,000.00   |                 |              |              |
| 305      | Reparatii curente  | 20.02         | 2,800.00          | 0.00  | 2,000.00                 | 800.00     | 0.00       | 0.00       |                 |              |              |
| 306      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)       | 20.05         | 6,000.00          | 0.00  | 4,000.00                 | 0.00       | 2,000.00   | 0.00       |                 |              |              |
| 307      | Alte obiecte de inventar   | 20.05.30      | 6,000.00          | 0.00  | 4,000.00                 | 0.00       | 2,000.00   | 0.00       |                 |              |              |
| 308      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                       | 20.06         | 1,000.00          | 0.00  | 0.00                     | 0.00       | 1,000.00   | 0.00       |                 |              |              |
| 309      | Deplasari interne, detașări, transferari                                       | 20.06.01      | 1,000.00          | 0.00  | 0.00                     | 0.00       | 1,000.00   | 0.00       |                 |              |              |
| 310      | Pregatire profesionala   | 20.13         | 3,000.00          | 0.00  | 3,000.00                 | 0.00       | 0.00       | 0.00       |                 |              |              |
| 311      | Protectia muncii   | 20.14         | 1,000.00          | 0.00  | 1,000.00                 | 0.00       | 0.00       | 0.00       |                 |              |              |
| 312      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30         | 12,000.00         | 0.00  | 3,000.00                 | 4,000.00   | 3,000.00   | 2,000.00   |                 |              |              |
| 313      | Reclama si publicitate   | 20.30.01      | 1,000.00          | 0.00  | 0.00                     | 1,000.00   | 0.00       | 0.00       |                 |              |              |
| 314      | Prime de asigurare non-viata   | 20.30.03      | 1,000.00          | 0.00  | 0.00                     | 1,000.00   | 0.00       | 0.00       |                 |              |              |
| 315      | Chirii   | 20.30.04      | 7,500.00          | 0.00  | 1,500.00                 | 1,000.00   | 3,000.00   | 2,000.00   |                 |              |              |
| 316      | Alte cheltuieli cu bunuri si servicii  | 20.30.30      | 2,500.00          | 0.00  | 1,500.00                 | 1,000.00   | 0.00       | 0.00       |                 |              |              |
| 318      | Servicii publice comunitare de evidenta a persoanelor                          | 54.10.10      | 617,330.00        | 0.00  | 196,330.00               | 155,000.00 | 146,000.00 | 120,000.00 | 806,000.00      | 809,000.00   | 812,000.00   |
| 325      | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)       | 59.10         | 2,557,000.00      | 0.00  | 469,000.00               | 663,000.00 | 698,000.00 | 727,000.00 | 2,884,000.00    | 2,887,000.00 | 2,891,000.00 |
| 326      | Ordine publica si siguranta nationala ( cod 61.10.03+61.10.50)                 | 61.10         | 2,557,000.00      | 0.00  | 469,000.00               | 663,000.00 | 698,000.00 | 727,000.00 | 2,884,000.00    | 2,887,000.00 | 2,891,000.00 |
| 327      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                         | 01            | 2,477,000.00      | 0.00  | 469,000.00               | 583,000.00 | 698,000.00 | 727,000.00 | 2,884,000.00    | 2,887,000.00 | 2,891,000.00 |
| 328      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                           | 10            | 1,980,000.00      | 0.00  | 399,000.00               | 483,000.00 | 550,000.00 | 548,000.00 | 2,376,000.00    | 2,376,000.00 | 2,376,000.00 |
| 329      | Cheltuieli salariale in bani   | 10.01         | 1,195,500.00      | 0.00  | 238,200.00               | 294,100.00 | 332,700.00 | 330,500.00 |                 |              |              |
| 330      | Salarii de baza  | 10.01.01      | 1,048,000.00      | 0.00  | 209,000.00               | 257,000.00 | 291,000.00 | 291,000.00 |                 |              |              |
| 331      | Sporuri pentru conditii de munca   | 10.01.05      | 76,000.00         | 0.00  | 15,000.00                | 19,000.00  | 21,000.00  | 21,000.00  |                 |              |              |
| 332      | Alte sporuri   | 10.01.06      | 63,600.00         | 0.00  | 11,600.00                | 16,000.00  | 18,000.00  | 18,000.00  |                 |              |              |
| 333      | Indemnizatii platite unor persoane din afara unitatii                          | 10.01.12      | 1,000.00          | 0.00  | 1,000.00                 | 0.00       | 0.00       | 0.00       |                 |              |              |
| 334      | Alte drepturi salariale in bani  | 10.01.30      | 6,900.00          | 0.00  | 1,600.00                 | 2,100.00   | 2,700.00   | 500.00     |                 |              |              |
| 335      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)             | 10.02         | 496,000.00        | 0.00  | 106,000.00               | 118,000.00 | 136,000.00 | 136,000.00 |                 |              |              |
| 336      | Norme de hrana   | 10.02.02      | 496,000.00        | 0.00  | 106,000.00               | 118,000.00 | 136,000.00 | 136,000.00 |                 |              |              |
| 337      | Contributii (cod 10.03.01 la 10.03.06)   | 10.03         | 288,500.00        | 0.00  | 54,800.00                | 70,900.00  | 81,300.00  | 81,500.00  |                 |              |              |
| 338      | Contributii de asigurari sociale de stat                                       | 10.03.01      | 194,200.00        | 0.00  | 38,200.00                | 48,000.00  | 54,000.00  | 54,000.00  |                 |              |              |
| 339      | Contributii de asigurari de somaj  | 10.03.02      | 6,500.00          | 0.00  | 1,300.00                 | 1,600.00   | 1,800.00   | 1,800.00   |                 |              |              |
| 340      | Contributii de asigurari sociale de sanatate                                   | 10.03.03      | 62,000.00         | 0.00  | 9,800.00                 | 16,200.00  | 18,000.00  | 18,000.00  |                 |              |              |

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 7 |   |                          |              |              |              | E s t i m a r i |               |               |
|----------|---|---------------|-------------------|---|--------------------------|--------------|--------------|--------------|-----------------|---------------|---------------|
|          |   |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |              |              |              | 2018            | 2019          | 2020          |
|          |   |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II      | Trim III     | Trim IV      |                 |               |               |
| 341      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 4,900.00          | 0.00  | 800.00                   | 1,100.00     | 1,500.00     | 1,500.00     |                 |               |               |
| 342      | Contributii pt concedii si indemnizatii   | 10.03.06      | 20,900.00         | 0.00  | 4,700.00                 | 4,000.00     | 6,000.00     | 6,200.00     |                 |               |               |
| 343      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 497,000.00        | 0.00  | 70,000.00                | 100,000.00   | 148,000.00   | 179,000.00   | 508,000.00      | 511,000.00    | 515,000.00    |
| 344      | Bunuri si servicii  | 20.01         | 113,000.00        | 0.00  | 37,000.00                | 25,000.00    | 30,000.00    | 21,000.00    |                 |               |               |
| 345      | Furnituri de birou  | 20.01.01      | 5,000.00          | 0.00  | 1,000.00                 | 1,000.00     | 2,000.00     | 1,000.00     |                 |               |               |
| 346      | Materiale pentru curatenie  | 20.01.02      | 2,000.00          | 0.00  | 1,000.00                 | 0.00         | 1,000.00     | 0.00         |                 |               |               |
| 347      | Incalzit, iluminat si forta motrica   | 20.01.03      | 17,000.00         | 0.00  | 9,000.00                 | 4,000.00     | 2,000.00     | 2,000.00     |                 |               |               |
| 348      | Apa, canal si salubritate   | 20.01.04      | 4,000.00          | 0.00  | 2,000.00                 | 1,000.00     | 1,000.00     | 0.00         |                 |               |               |
| 349      | Carburanti si lubrifianti   | 20.01.05      | 36,000.00         | 0.00  | 9,000.00                 | 9,000.00     | 9,000.00     | 9,000.00     |                 |               |               |
| 350      | Piese de schimb   | 20.01.06      | 7,000.00          | 0.00  | 2,000.00                 | 2,000.00     | 1,000.00     | 2,000.00     |                 |               |               |
| 351      | Transport   | 20.01.07      | 3,000.00          | 0.00  | 2,000.00                 | 0.00         | 1,000.00     | 0.00         |                 |               |               |
| 352      | Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 18,000.00         | 0.00  | 5,000.00                 | 3,000.00     | 8,000.00     | 2,000.00     |                 |               |               |
| 353      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 1,000.00          | 0.00  | 1,000.00                 | 0.00         | 0.00         | 0.00         |                 |               |               |
| 354      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 20,000.00         | 0.00  | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00     |                 |               |               |
| 355      | Reparatii curente   | 20.02         | 70,000.00         | 0.00  | 5,000.00                 | 20,000.00    | 30,000.00    | 15,000.00    |                 |               |               |
| 356      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 158,000.00        | 0.00  | 6,000.00                 | 30,000.00    | 55,000.00    | 67,000.00    |                 |               |               |
| 357      | Uniforme si echipament  | 20.05.01      | 140,000.00        | 0.00  | 4,000.00                 | 25,000.00    | 50,000.00    | 61,000.00    |                 |               |               |
| 358      | Alte obiecte de inventar  | 20.05.30      | 18,000.00         | 0.00  | 2,000.00                 | 5,000.00     | 5,000.00     | 6,000.00     |                 |               |               |
| 359      | Carti, publicatii si materiale documentare  | 20.11         | 1,000.00          | 0.00  | 0.00                     | 1,000.00     | 0.00         | 0.00         |                 |               |               |
| 360      | Pregatire profesionala  | 20.13         | 91,000.00         | 0.00  | 12,000.00                | 0.00         | 9,000.00     | 70,000.00    |                 |               |               |
| 361      | Protectia muncii  | 20.14         | 2,000.00          | 0.00  | 1,000.00                 | 0.00         | 1,000.00     | 0.00         |                 |               |               |
| 362      | Munitie, furnituri si armament de natura activeleor fixe pentru armata                | 20.15         | 1,000.00          | 0.00  | 0.00                     | 1,000.00     | 0.00         | 0.00         |                 |               |               |
| 363      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 61,000.00         | 0.00  | 9,000.00                 | 23,000.00    | 23,000.00    | 6,000.00     |                 |               |               |
| 364      | Reclama si publicitate  | 20.30.01      | 1,000.00          | 0.00  | 0.00                     | 1,000.00     | 0.00         | 0.00         |                 |               |               |
| 365      | Protocol si reprezentare  | 20.30.02      | 5,000.00          | 0.00  | 0.00                     | 5,000.00     | 0.00         | 0.00         |                 |               |               |
| 366      | Prime de asigurare non-viata  | 20.30.03      | 25,000.00         | 0.00  | 1,000.00                 | 9,000.00     | 15,000.00    | 0.00         |                 |               |               |
| 367      | Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 30,000.00         | 0.00  | 8,000.00                 | 8,000.00     | 8,000.00     | 6,000.00     |                 |               |               |
| 368      | CHELTUIELI DE CAPITAL (cod 71+72)   | 70            | 80,000.00         | 0.00  | 0.00                     | 80,000.00    | 0.00         | 0.00         | 0.00            | 0.00          | 0.00          |
| 369      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 80,000.00         | 0.00  | 0.00                     | 80,000.00    | 0.00         | 0.00         | 0.00            | 0.00          | 0.00          |
| 370      | Active fixe   | 71.01         | 80,000.00         | 0.00  | 0.00                     | 80,000.00    | 0.00         | 0.00         |                 |               |               |
| 371      | Masini, echipamente si mijloace de transport  | 71.01.02      | 80,000.00         | 0.00  | 0.00                     | 80,000.00    | 0.00         | 0.00         |                 |               |               |
| 373      | Ordine publica (cod 61.10.03.04)  | 61.10.03      | 2,557,000.00      | 0.00  | 469,000.00               | 663,000.00   | 698,000.00   | 727,000.00   | 2,884,000.00    | 2,887,000.00  | 2,891,000.00  |
| 374      | Politie locala  | 61.10.03.04   | 2,557,000.00      | 0.00  | 469,000.00               | 663,000.00   | 698,000.00   | 727,000.00   | 2,884,000.00    | 2,887,000.00  | 2,891,000.00  |
| 378      | Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)             | 63.10         | 29,648,930.00     | 499,000.00  | 9,666,460.00             | 9,668,050.00 | 7,452,150.00 | 2,862,270.00 | 33,675,000.00   | 33,802,000.00 | 33,922,000.00 |
| 379      | Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)                      | 65.10         | 946,930.00        | 0.00  | 399,460.00               | 236,050.00   | 197,150.00   | 114,270.00   | 951,000.00      | 967,000.00    | 977,000.00    |
| 380      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 922,430.00        | 0.00  | 374,960.00               | 236,050.00   | 197,150.00   | 114,270.00   | 951,000.00      | 967,000.00    | 977,000.00    |
| 381      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 18,200.00         | 0.00  | 11,000.00                | 7,200.00     | 0.00         | 0.00         | 20,000.00       | 20,000.00     | 20,000.00     |
| 382      | Cheltuieli salariale in bani  | 10.01         | 13,400.00         | 0.00  | 7,700.00                 | 5,700.00     | 0.00         | 0.00         |                 |               |               |
| 383      | Fond aferent platii cu ora  | 10.01.11      | 13,400.00         | 0.00  | 7,700.00                 | 5,700.00     | 0.00         | 0.00         |                 |               |               |

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 7 |   |                          |            |            |            | E s t i m a r i |            |            |
|----------|---|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|------------|------------|
|          |   |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |            |            |            | 2018            | 2019       | 2020       |
|          |   |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |                 |            |            |
| 384      | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 4,800.00          | 0.00  | 3,300.00                 | 1,500.00   | 0.00       | 0.00       |                 |            |            |
| 385      | Contributii de asigurari sociale de stat  | 10.03.01      | 2,800.00          | 0.00  | 1,900.00                 | 900.00     | 0.00       | 0.00       |                 |            |            |
| 386      | Contributii de asigurari de somaj   | 10.03.02      | 400.00            | 0.00  | 300.00                   | 100.00     | 0.00       | 0.00       |                 |            |            |
| 387      | Contributii de asigurari sociale de sanatate  | 10.03.03      | 800.00            | 0.00  | 500.00                   | 300.00     | 0.00       | 0.00       |                 |            |            |
| 388      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 400.00            | 0.00  | 300.00                   | 100.00     | 0.00       | 0.00       |                 |            |            |
| 389      | Contributii pt concedii si indemnizatii   | 10.03.06      | 400.00            | 0.00  | 300.00                   | 100.00     | 0.00       | 0.00       |                 |            |            |
| 390      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 904,230.00        | 0.00  | 363,960.00               | 228,850.00 | 197,150.00 | 114,270.00 | 931,000.00      | 947,000.00 | 957,000.00 |
| 391      | Bunuri si servicii  | 20.01         | 329,160.00        | 0.00  | 147,560.00               | 66,980.00  | 80,950.00  | 33,670.00  |                 |            |            |
| 392      | Furnituri de birou  | 20.01.01      | 5,000.00          | 0.00  | 1,000.00                 | 1,000.00   | 2,000.00   | 1,000.00   |                 |            |            |
| 393      | Materiale pentru curatenie  | 20.01.02      | 2,980.00          | 0.00  | 980.00                   | 1,000.00   | 1,000.00   | 0.00       |                 |            |            |
| 394      | Incalzit, iluminat si forta motrica   | 20.01.03      | 96,500.00         | 0.00  | 38,200.00                | 27,300.00  | 8,000.00   | 23,000.00  |                 |            |            |
| 395      | Apa, canal si salubritate   | 20.01.04      | 6,700.00          | 0.00  | 3,000.00                 | 1,700.00   | 1,500.00   | 500.00     |                 |            |            |
| 396      | Carburanti si lubrifianti   | 20.01.05      | 14,500.00         | 0.00  | 7,500.00                 | 0.00       | 7,000.00   | 0.00       |                 |            |            |
| 397      | Piese de schimb   | 20.01.06      | 6,000.00          | 0.00  | 3,000.00                 | 3,000.00   | 0.00       | 0.00       |                 |            |            |
| 398      | Transport   | 20.01.07      | 15,000.00         | 0.00  | 0.00                     | 15,000.00  | 0.00       | 0.00       |                 |            |            |
| 399      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 182,480.00        | 0.00  | 93,880.00                | 17,980.00  | 61,450.00  | 9,170.00   |                 |            |            |
| 400      | Reparatii curente   | 20.02         | 65,510.00         | 0.00  | 49,510.00                | 6,000.00   | 7,000.00   | 3,000.00   |                 |            |            |
| 401      | Hrana (cod 20.03.01+20.03.02)   | 20.03         | 384,000.00        | 0.00  | 115,200.00               | 119,300.00 | 82,000.00  | 67,500.00  |                 |            |            |
| 402      | Hrana pentru oameni   | 20.03.01      | 384,000.00        | 0.00  | 115,200.00               | 119,300.00 | 82,000.00  | 67,500.00  |                 |            |            |
| 403      | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)                          | 20.04         | 1,500.00          | 0.00  | 500.00                   | 500.00     | 500.00     | 0.00       |                 |            |            |
| 404      | Medicamente   | 20.04.01      | 1,500.00          | 0.00  | 500.00                   | 500.00     | 500.00     | 0.00       |                 |            |            |
| 405      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 58,460.00         | 0.00  | 29,890.00                | 17,070.00  | 8,000.00   | 3,500.00   |                 |            |            |
| 406      | Lenjerie si accesorii de pat  | 20.05.03      | 4,000.00          | 0.00  | 0.00                     | 4,000.00   | 0.00       | 0.00       |                 |            |            |
| 407      | Alte obiecte de inventar  | 20.05.30      | 54,460.00         | 0.00  | 29,890.00                | 13,070.00  | 8,000.00   | 3,500.00   |                 |            |            |
| 408      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 4,000.00          | 0.00  | 2,000.00                 | 1,000.00   | 1,000.00   | 0.00       |                 |            |            |
| 409      | Deplasari interne, detașări, transferari  | 20.06.01      | 4,000.00          | 0.00  | 2,000.00                 | 1,000.00   | 1,000.00   | 0.00       |                 |            |            |
| 410      | Carti, publicatii si materiale documentare  | 20.11         | 2,000.00          | 0.00  | 2,000.00                 | 0.00       | 0.00       | 0.00       |                 |            |            |
| 411      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 59,600.00         | 0.00  | 17,300.00                | 18,000.00  | 17,700.00  | 6,600.00   |                 |            |            |
| 412      | Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 59,600.00         | 0.00  | 17,300.00                | 18,000.00  | 17,700.00  | 6,600.00   |                 |            |            |
| 413      | CHELTUIELI DE CAPITAL (cod 71+72)   | 70            | 24,500.00         | 0.00  | 24,500.00                | 0.00       | 0.00       | 0.00       | 0.00            | 0.00       | 0.00       |
| 414      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 24,500.00         | 0.00  | 24,500.00                | 0.00       | 0.00       | 0.00       | 0.00            | 0.00       | 0.00       |
| 415      | Active fixe   | 71.01         | 24,500.00         | 0.00  | 24,500.00                | 0.00       | 0.00       | 0.00       |                 |            |            |
| 416      | Constructii   | 71.01.01      | 20,000.00         | 0.00  | 20,000.00                | 0.00       | 0.00       | 0.00       |                 |            |            |
| 417      | Masini, echipamente si mijloace de transport  | 71.01.02      | 4,500.00          | 0.00  | 4,500.00                 | 0.00       | 0.00       | 0.00       |                 |            |            |
| 421      | Invatamânt prescolar si primar ( COD 65.10.03.01+65.10.03.02)                         | 65.10.03      | 435,800.00        | 0.00  | 155,000.00               | 130,500.00 | 77,800.00  | 72,500.00  | 447,000.00      | 460,000.00 | 468,000.00 |
| 422      | Invatamant prescolar  | 65.10.03.01   | 401,700.00        | 0.00  | 135,400.00               | 120,300.00 | 74,500.00  | 71,500.00  | 411,000.00      | 423,000.00 | 431,000.00 |
| 423      | Invatamant primar   | 65.10.03.02   | 34,100.00         | 0.00  | 19,600.00                | 10,200.00  | 3,300.00   | 1,000.00   | 36,000.00       | 37,000.00  | 37,000.00  |
| 424      | Invatamânt secundar ( cod 65.10.04.01 la cod 65.10.04.03)                             | 65.10.04      | 511,130.00        | 0.00  | 244,460.00               | 105,550.00 | 119,350.00 | 41,770.00  | 504,000.00      | 507,000.00 | 509,000.00 |
| 425      | Invatamant secundar inferior  | 65.10.04.01   | 54,520.00         | 0.00  | 16,320.00                | 13,200.00  | 15,900.00  | 9,100.00   | 59,000.00       | 59,000.00  | 59,000.00  |

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | Buget 2017       |   |                        |              |              |              | Estimari      |               |               |
|----------|---|---------------|------------------|---|------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
|          |   |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |              |              |              | 2018          | 2019          | 2020          |
|          |   |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV      |               |               |               |
| 426      | Invatamant secundar superior  | 65.10.04.02   | 456,610.00       | 0.00  | 228,140.00             | 92,350.00    | 103,450.00   | 32,670.00    | 445,000.00    | 448,000.00    | 450,000.00    |
| 437      | Sanatate ( cod 66.10.06+66.10.08+66.10.50)  | 66.10         | 27,175,000.00    | 499,000.00  | 8,939,000.00           | 9,029,000.00 | 6,841,000.00 | 2,366,000.00 | 31,049,000.00 | 31,146,000.00 | 31,239,000.00 |
| 438      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 26,830,000.00    | 499,000.00  | 8,739,000.00           | 8,949,000.00 | 6,776,000.00 | 2,366,000.00 | 31,049,000.00 | 31,146,000.00 | 31,239,000.00 |
| 439      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 20,373,000.00    | 0.00  | 6,035,000.00           | 6,880,000.00 | 5,834,000.00 | 1,624,000.00 | 24,446,000.00 | 24,446,000.00 | 24,446,000.00 |
| 440      | Cheltuieli salariale in bani  | 10.01         | 15,534,000.00    | 0.00  | 4,690,000.00           | 5,010,000.00 | 4,460,000.00 | 1,374,000.00 |               |               |               |
| 441      | Salarii de baza   | 10.01.01      | 9,264,000.00     | 0.00  | 2,800,000.00           | 3,000,000.00 | 2,700,000.00 | 764,000.00   |               |               |               |
| 442      | Sporuri pentru conditii de munca  | 10.01.05      | 2,200,000.00     | 0.00  | 700,000.00             | 700,000.00   | 600,000.00   | 200,000.00   |               |               |               |
| 443      | Alte sporuri  | 10.01.06      | 2,330,000.00     | 0.00  | 710,000.00             | 720,000.00   | 700,000.00   | 200,000.00   |               |               |               |
| 444      | Fond aferent platii cu ora  | 10.01.11      | 1,650,000.00     | 0.00  | 450,000.00             | 550,000.00   | 450,000.00   | 200,000.00   |               |               |               |
| 445      | Alte drepturi salariale in bani   | 10.01.30      | 90,000.00        | 0.00  | 30,000.00              | 40,000.00    | 10,000.00    | 10,000.00    |               |               |               |
| 446      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.02         | 800,000.00       | 0.00  | 200,000.00             | 250,000.00   | 250,000.00   | 100,000.00   |               |               |               |
| 447      | Tichete de masa   | 10.02.01      | 800,000.00       | 0.00  | 200,000.00             | 250,000.00   | 250,000.00   | 100,000.00   |               |               |               |
| 448      | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 4,039,000.00     | 0.00  | 1,145,000.00           | 1,620,000.00 | 1,124,000.00 | 150,000.00   |               |               |               |
| 449      | Contributii de asigurari sociale de stat  | 10.03.01      | 2,550,000.00     | 0.00  | 800,000.00             | 850,000.00   | 800,000.00   | 100,000.00   |               |               |               |
| 450      | Contributii de asigurari de somaj   | 10.03.02      | 465,000.00       | 0.00  | 30,000.00              | 400,000.00   | 30,000.00    | 5,000.00     |               |               |               |
| 451      | Contributii de asigurari sociale de sanatate  | 10.03.03      | 840,000.00       | 0.00  | 250,000.00             | 300,000.00   | 250,000.00   | 40,000.00    |               |               |               |
| 452      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 49,000.00        | 0.00  | 15,000.00              | 20,000.00    | 14,000.00    | 0.00         |               |               |               |
| 453      | Contributii pt concedii si indemnizatii   | 10.03.06      | 135,000.00       | 0.00  | 50,000.00              | 50,000.00    | 30,000.00    | 5,000.00     |               |               |               |
| 454      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 6,278,000.00     | 499,000.00  | 2,650,000.00           | 2,024,000.00 | 897,000.00   | 707,000.00   | 6,417,000.00  | 6,510,000.00  | 6,599,000.00  |
| 455      | Bunuri si servicii  | 20.01         | 2,926,000.00     | 160,300.00  | 1,281,000.00           | 1,020,000.00 | 380,000.00   | 245,000.00   |               |               |               |
| 456      | Furnituri de birou  | 20.01.01      | 70,000.00        | 7,000.00  | 40,000.00              | 20,000.00    | 5,000.00     | 5,000.00     |               |               |               |
| 457      | Materiale pentru curatenie  | 20.01.02      | 100,000.00       | 58,000.00   | 60,000.00              | 25,000.00    | 10,000.00    | 5,000.00     |               |               |               |
| 458      | Incalzit, iluminat si forta motrica   | 20.01.03      | 718,000.00       | 0.00  | 398,000.00             | 300,000.00   | 20,000.00    | 0.00         |               |               |               |
| 459      | Apa, canal si salubritate   | 20.01.04      | 119,000.00       | 0.00  | 54,000.00              | 50,000.00    | 10,000.00    | 5,000.00     |               |               |               |
| 460      | Carburanti si lubrifianti   | 20.01.05      | 40,000.00        | 0.00  | 15,000.00              | 10,000.00    | 10,000.00    | 5,000.00     |               |               |               |
| 461      | Piese de schimb   | 20.01.06      | 105,000.00       | 400.00  | 60,000.00              | 20,000.00    | 20,000.00    | 5,000.00     |               |               |               |
| 462      | Transport   | 20.01.07      | 30,000.00        | 900.00  | 15,000.00              | 5,000.00     | 5,000.00     | 5,000.00     |               |               |               |
| 463      | Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 135,000.00       | 0.00  | 50,000.00              | 40,000.00    | 30,000.00    | 15,000.00    |               |               |               |
| 464      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 330,000.00       | 16,000.00   | 150,000.00             | 100,000.00   | 70,000.00    | 10,000.00    |               |               |               |
| 465      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 1,279,000.00     | 78,000.00   | 439,000.00             | 450,000.00   | 200,000.00   | 190,000.00   |               |               |               |
| 466      | Reparatii curente   | 20.02         | 115,000.00       | 11,000.00   | 70,000.00              | 35,000.00    | 10,000.00    | 0.00         |               |               |               |
| 467      | Hrana (cod 20.03.01+20.03.02)   | 20.03         | 250,000.00       | 26,000.00   | 90,000.00              | 90,000.00    | 20,000.00    | 50,000.00    |               |               |               |
| 468      | Hrana pentru oameni   | 20.03.01      | 250,000.00       | 26,000.00   | 90,000.00              | 90,000.00    | 20,000.00    | 50,000.00    |               |               |               |
| 469      | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)                          | 20.04         | 2,740,000.00     | 298,300.00  | 1,070,000.00           | 800,000.00   | 460,000.00   | 410,000.00   |               |               |               |
| 470      | Medicamente   | 20.04.01      | 1,305,000.00     | 152,000.00  | 400,000.00             | 405,000.00   | 300,000.00   | 200,000.00   |               |               |               |
| 471      | Materiale sanitare  | 20.04.02      | 945,000.00       | 86,000.00   | 450,000.00             | 245,000.00   | 100,000.00   | 150,000.00   |               |               |               |
| 472      | Reactivi  | 20.04.03      | 320,000.00       | 41,000.00   | 120,000.00             | 100,000.00   | 50,000.00    | 50,000.00    |               |               |               |
| 473      | Dezinfectanti   | 20.04.04      | 170,000.00       | 19,300.00   | 100,000.00             | 50,000.00    | 10,000.00    | 10,000.00    |               |               |               |
| 474      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 131,000.00       | 2,000.00  | 68,000.00              | 48,000.00    | 15,000.00    | 0.00         |               |               |               |
| 475      | Uniforme si echipament  | 20.05.01      | 21,000.00        | 0.00  | 8,000.00               | 8,000.00     | 5,000.00     | 0.00         |               |               |               |

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 7 |   |                          |              |              |              | E s t i m a r i |               |               |
|----------|---|---------------|-------------------|---|--------------------------|--------------|--------------|--------------|-----------------|---------------|---------------|
|          |   |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |              |              |              | 2018            | 2019          | 2020          |
|          |   |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II      | Trim III     | Trim IV      |                 |               |               |
| 476      | Lenjerie si accesorii de pat  | 20.05.03      | 50,000.00         | 0.00  | 20,000.00                | 20,000.00    | 10,000.00    | 0.00         |                 |               |               |
| 477      | Alte obiecte de inventar  | 20.05.30      | 60,000.00         | 2,000.00  | 40,000.00                | 20,000.00    | 0.00         | 0.00         |                 |               |               |
| 478      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 14,000.00         | 0.00  | 6,000.00                 | 6,000.00     | 2,000.00     | 0.00         |                 |               |               |
| 479      | Deplasari interne, detașări, transferari  | 20.06.01      | 14,000.00         | 0.00  | 6,000.00                 | 6,000.00     | 2,000.00     | 0.00         |                 |               |               |
| 480      | Materiale de laborator  | 20.09         | 14,000.00         | 1,400.00  | 5,000.00                 | 5,000.00     | 2,000.00     | 2,000.00     |                 |               |               |
| 481      | Pregatire profesionala  | 20.13         | 33,000.00         | 0.00  | 20,000.00                | 10,000.00    | 3,000.00     | 0.00         |                 |               |               |
| 482      | Protectia muncii  | 20.14         | 10,000.00         | 0.00  | 10,000.00                | 0.00         | 0.00         | 0.00         |                 |               |               |
| 483      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 45,000.00         | 0.00  | 30,000.00                | 10,000.00    | 5,000.00     | 0.00         |                 |               |               |
| 484      | Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 45,000.00         | 0.00  | 30,000.00                | 10,000.00    | 5,000.00     | 0.00         |                 |               |               |
| 485      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59            | 179,000.00        | 0.00  | 54,000.00                | 45,000.00    | 45,000.00    | 35,000.00    | 186,000.00      | 190,000.00    | 194,000.00    |
| 486      | Burse   | 59.01         | 179,000.00        | 0.00  | 54,000.00                | 45,000.00    | 45,000.00    | 35,000.00    |                 |               |               |
| 487      | CHELTUIELI DE CAPITAL (cod 71+72)   | 70            | 345,000.00        | 0.00  | 200,000.00               | 80,000.00    | 65,000.00    | 0.00         | 0.00            | 0.00          | 0.00          |
| 488      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 345,000.00        | 0.00  | 200,000.00               | 80,000.00    | 65,000.00    | 0.00         | 0.00            | 0.00          | 0.00          |
| 489      | Active fixe   | 71.01         | 345,000.00        | 0.00  | 200,000.00               | 80,000.00    | 65,000.00    | 0.00         |                 |               |               |
| 490      | Constructii   | 71.01.01      | 219,000.00        | 0.00  | 200,000.00               | 19,000.00    | 0.00         | 0.00         |                 |               |               |
| 491      | Masini, echipamente si mijloace de transport  | 71.01.02      | 126,000.00        | 0.00  | 0.00                     | 61,000.00    | 65,000.00    | 0.00         |                 |               |               |
| 493      | Servicii medicale în unități sanitare cu paturi ( cod 66.10.06.01)                    | 66.10.06      | 27,175,000.00     | 499,000.00  | 8,939,000.00             | 9,029,000.00 | 6,841,000.00 | 2,366,000.00 | 31,049,000.00   | 31,146,000.00 | 31,239,000.00 |
| 494      | Spitale generale  | 66.10.06.01   | 27,175,000.00     | 499,000.00  | 8,939,000.00             | 9,029,000.00 | 6,841,000.00 | 2,366,000.00 | 31,049,000.00   | 31,146,000.00 | 31,239,000.00 |
| 500      | Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)                            | 67.10         | 1,527,000.00      | 0.00  | 328,000.00               | 403,000.00   | 414,000.00   | 382,000.00   | 1,675,000.00    | 1,689,000.00  | 1,706,000.00  |
| 501      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 1,494,000.00      | 0.00  | 328,000.00               | 393,000.00   | 404,000.00   | 369,000.00   | 1,675,000.00    | 1,689,000.00  | 1,706,000.00  |
| 502      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 766,000.00        | 0.00  | 146,000.00               | 191,000.00   | 205,000.00   | 224,000.00   | 920,000.00      | 920,000.00    | 920,000.00    |
| 503      | Cheltuieli salariale in bani  | 10.01         | 623,000.00        | 0.00  | 116,000.00               | 156,000.00   | 166,000.00   | 185,000.00   |                 |               |               |
| 504      | Salarii de baza   | 10.01.01      | 620,500.00        | 0.00  | 114,800.00               | 155,700.00   | 165,500.00   | 184,500.00   |                 |               |               |
| 505      | Indemnizatii de delegare  | 10.01.13      | 1,000.00          | 0.00  | 1,000.00                 | 0.00         | 0.00         | 0.00         |                 |               |               |
| 506      | Alte drepturi salariale in bani   | 10.01.30      | 1,500.00          | 0.00  | 200.00                   | 300.00       | 500.00       | 500.00       |                 |               |               |
| 507      | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 143,000.00        | 0.00  | 30,000.00                | 35,000.00    | 39,000.00    | 39,000.00    |                 |               |               |
| 508      | Contributii de asigurari sociale de stat  | 10.03.01      | 98,525.00         | 0.00  | 18,750.00                | 24,800.00    | 26,205.00    | 28,770.00    |                 |               |               |
| 509      | Contributii de asigurari de somaj   | 10.03.02      | 3,365.00          | 0.00  | 1,240.00                 | 310.00       | 1,355.00     | 460.00       |                 |               |               |
| 510      | Contributii de asigurari sociale de sanatate  | 10.03.03      | 33,250.00         | 0.00  | 7,500.00                 | 8,250.00     | 8,700.00     | 8,800.00     |                 |               |               |
| 511      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 2,510.00          | 0.00  | 1,100.00                 | 110.00       | 1,130.00     | 170.00       |                 |               |               |
| 512      | Contributii pt concedii si indemnizatii   | 10.03.06      | 5,350.00          | 0.00  | 1,410.00                 | 1,530.00     | 1,610.00     | 800.00       |                 |               |               |
| 513      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 728,000.00        | 0.00  | 182,000.00               | 202,000.00   | 199,000.00   | 145,000.00   | 755,000.00      | 769,000.00    | 786,000.00    |
| 514      | Bunuri si servicii  | 20.01         | 555,000.00        | 0.00  | 146,000.00               | 145,000.00   | 142,000.00   | 122,000.00   |                 |               |               |
| 515      | Furnituri de birou  | 20.01.01      | 10,000.00         | 0.00  | 2,500.00                 | 2,500.00     | 2,500.00     | 2,500.00     |                 |               |               |
| 516      | Materiale pentru curatenie  | 20.01.02      | 13,000.00         | 0.00  | 2,000.00                 | 4,000.00     | 4,000.00     | 3,000.00     |                 |               |               |
| 517      | Incalzit, iluminat si forta motrica   | 20.01.03      | 132,000.00        | 0.00  | 63,000.00                | 33,000.00    | 21,000.00    | 15,000.00    |                 |               |               |
| 518      | Apa, canal si salubritate   | 20.01.04      | 10,000.00         | 0.00  | 2,000.00                 | 5,000.00     | 2,000.00     | 1,000.00     |                 |               |               |
| 519      | Transport   | 20.01.07      | 20,000.00         | 0.00  | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00     |                 |               |               |
| 520      | Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 15,000.00         | 0.00  | 3,000.00                 | 5,000.00     | 5,000.00     | 2,000.00     |                 |               |               |



| Nr. Crt. | Denumirea indicatorilor  | Cod indicator | Buget 2017       |   |                        |            |            | Estimari   |              |              |              |
|----------|--|---------------|------------------|---|------------------------|------------|------------|------------|--------------|--------------|--------------|
|          |  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |            |            |            | 2018         | 2019         | 2020         |
|          |  |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |              |              |              |
| 521      | Materiale si prestari de servicii cu caracter functional   | 20.01.09      | 12,000.00        | 0.00  | 3,500.00               | 3,500.00   | 2,500.00   | 2,500.00   |              |              |              |
| 522      | Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 343,000.00       | 0.00  | 65,000.00              | 87,000.00  | 100,000.00 | 91,000.00  |              |              |              |
| 523      | Reparatii curente  | 20.02         | 15,000.00        | 0.00  | 2,500.00               | 5,000.00   | 4,500.00   | 3,000.00   |              |              |              |
| 524      | Hrana (cod 20.03.01+20.03.02)  | 20.03         | 33,000.00        | 0.00  | 5,000.00               | 10,000.00  | 13,000.00  | 5,000.00   |              |              |              |
| 525      | Hrana pentru oameni  | 20.03.01      | 33,000.00        | 0.00  | 5,000.00               | 10,000.00  | 13,000.00  | 5,000.00   |              |              |              |
| 526      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)   | 20.05         | 58,000.00        | 0.00  | 13,000.00              | 17,000.00  | 22,000.00  | 6,000.00   |              |              |              |
| 527      | Alte obiecte de inventar   | 20.05.30      | 58,000.00        | 0.00  | 13,000.00              | 17,000.00  | 22,000.00  | 6,000.00   |              |              |              |
| 528      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)   | 20.06         | 10,000.00        | 0.00  | 2,000.00               | 2,500.00   | 4,000.00   | 1,500.00   |              |              |              |
| 529      | Deplasari interne, detașări, transferari   | 20.06.01      | 10,000.00        | 0.00  | 2,000.00               | 2,500.00   | 4,000.00   | 1,500.00   |              |              |              |
| 530      | Cercetare-Dezvoltare   | 20.10         | 6,000.00         | 0.00  | 3,000.00               | 3,000.00   | 0.00       | 0.00       |              |              |              |
| 531      | Carti, publicatii si materiale documentare   | 20.11         | 13,000.00        | 0.00  | 1,000.00               | 5,000.00   | 5,000.00   | 2,000.00   |              |              |              |
| 532      | Pregatire profesionala   | 20.13         | 18,000.00        | 0.00  | 2,000.00               | 7,000.00   | 6,000.00   | 3,000.00   |              |              |              |
| 533      | Protectia muncii   | 20.14         | 5,000.00         | 0.00  | 0.00                   | 5,000.00   | 0.00       | 0.00       |              |              |              |
| 534      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                   | 20.30         | 15,000.00        | 0.00  | 7,500.00               | 2,500.00   | 2,500.00   | 2,500.00   |              |              |              |
| 535      | Prime de asigurare non-viata   | 20.30.03      | 5,000.00         | 0.00  | 5,000.00               | 0.00       | 0.00       | 0.00       |              |              |              |
| 536      | Alte cheltuieli cu bunuri si servicii  | 20.30.30      | 10,000.00        | 0.00  | 2,500.00               | 2,500.00   | 2,500.00   | 2,500.00   |              |              |              |
| 537      | CHELTUIELI DE CAPITAL (cod 71+72)  | 70            | 33,000.00        | 0.00  | 0.00                   | 10,000.00  | 10,000.00  | 13,000.00  | 0.00         | 0.00         | 0.00         |
| 538      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71            | 33,000.00        | 0.00  | 0.00                   | 10,000.00  | 10,000.00  | 13,000.00  | 0.00         | 0.00         | 0.00         |
| 539      | Active fixe  | 71.01         | 33,000.00        | 0.00  | 0.00                   | 10,000.00  | 10,000.00  | 13,000.00  |              |              |              |
| 540      | Masini, echipamente si mijloace de transport   | 71.01.02      | 33,000.00        | 0.00  | 0.00                   | 10,000.00  | 10,000.00  | 13,000.00  |              |              |              |
| 542      | Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30 ) | 67.10.03      | 1,527,000.00     | 0.00  | 328,000.00             | 403,000.00 | 414,000.00 | 382,000.00 | 1,675,000.00 | 1,689,000.00 | 1,706,000.00 |
| 543      | Muzee  | 67.10.03.03   | 650,000.00       | 0.00  | 136,000.00             | 191,000.00 | 182,000.00 | 141,000.00 | 712,000.00   | 715,000.00   | 719,000.00   |
| 546      | Case de cultura  | 67.10.03.06   | 877,000.00       | 0.00  | 192,000.00             | 212,000.00 | 232,000.00 | 241,000.00 | 963,000.00   | 974,000.00   | 987,000.00   |
| 614      | VII. REZERVE, EXCEDENT / DEFICIT   | 96.10         | -118,000.00      |   | -118,000.00            | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 618      | DEFICIT 99.10.96 + 99.10.97  | 99.10         | -118,000.00      | 0.00  | -118,000.00            | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 619      | Deficitul secțiunii de funcționare   | 99.10.96      | -118,000.00      | 0.00  | -118,000.00            | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |

Conducatorul institutiei,

**HURDUBAE CATALIN CONSTANTIN**

DIRECTIA GENERAL ECONOMICA

**TAPOI NICOLETA**

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2017 - Sectiunea  
Functionare**

Lei

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 7    |   |                                   |                      |                     |                     | E s t i m a r i |               |               |
|----------|---|---------------|----------------------|---|-----------------------------------|----------------------|---------------------|---------------------|-----------------|---------------|---------------|
|          |   |               | PREVEDERI ANUALE     |   | PREVEDERI T R I M E S T R I A L E |                      |                     |                     | 2018            | 2019          | 2020          |
|          |   |               | TOTAL                | din care credite bugetare destinate stingerii plăților restante | Trim I                            | Trim II              | Trim III            | Trim IV             |                 |               |               |
| 1        | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL   | 00.01         | 32,222,760.00        | 0.00  | 9,989,290.00                      | 10,316,050.00        | 8,221,150.00        | 3,696,270.00        | 37,365,000.00   | 37,498,000.00 | 37,625,000.00 |
| 2        | I. VENITURI CURENTE ( cod 00.03+00.12)  | 00.02         | 21,016,760.00        | 0.00  | 5,927,290.00                      | 7,425,050.00         | 5,313,150.00        | 2,351,270.00        | 25,119,000.00   | 25,142,000.00 | 25,097,000.00 |
| 8        | C. VENITURI NEFISCALE ( cod 00.13+00.14)  | 00.12         | 21,016,760.00        | 0.00  | 5,927,290.00                      | 7,425,050.00         | 5,313,150.00        | 2,351,270.00        | 25,119,000.00   | 25,142,000.00 | 25,097,000.00 |
| 9        | C1. VENITURI DIN PROPRIETATE (cod 30.10)  | 00.13         | 36,800.00            | 0.00  | 9,800.00                          | 9,000.00             | 9,000.00            | 9,000.00            | 41,000.00       | 42,000.00     | 43,000.00     |
| 10       | Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)  | 30.10         | 36,800.00            | 0.00  | 9,800.00                          | 9,000.00             | 9,000.00            | 9,000.00            | 41,000.00       | 42,000.00     | 43,000.00     |
| 12       | Venituri din concesiuni si inchirieri   | 30.10.05      | 36,800.00            | 0.00  | 9,800.00                          | 9,000.00             | 9,000.00            | 9,000.00            | 41,000.00       | 42,000.00     | 43,000.00     |
| 13       | Alte venituri din concesiuni si inchirieri de catre institutiile publice  | 30.10.05.30   | 36,800.00            | 0.00  | 9,800.00                          | 9,000.00             | 9,000.00            | 9,000.00            | 41,000.00       | 42,000.00     | 43,000.00     |
| 21       | C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)   | 00.14         | 20,979,960.00        | 0.00  | 5,917,490.00                      | 7,416,050.00         | 5,304,150.00        | 2,342,270.00        | 25,078,000.00   | 25,100,000.00 | 25,054,000.00 |
| 22       | Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50) | 33.10         | 20,940,460.00        | 0.00  | 5,917,990.00                      | 7,406,050.00         | 5,289,150.00        | 2,327,270.00        | 25,008,000.00   | 25,029,000.00 | 24,982,000.00 |
| 24       | Taxe si alte venituri in invatamnt  | 33.10.05      | 777,460.00           | 0.00  | 295,990.00                        | 210,050.00           | 171,150.00          | 100,270.00          | 807,000.00      | 823,000.00    | 833,000.00    |
| 25       | Venituri din prestari de servicii   | 33.10.08      | 545,000.00           | 0.00  | 137,000.00                        | 136,000.00           | 136,000.00          | 136,000.00          | 600,000.00      | 602,000.00    | 612,000.00    |
| 28       | Contributia elevilor si studentilor pentru internate, camine si cantine   | 33.10.14      | 88,000.00            | 0.00  | 25,000.00                         | 25,000.00            | 25,000.00           | 13,000.00           | 138,000.00      | 138,000.00    | 138,000.00    |
| 33       | Venituri din contractele incheiate cu casele de asigurari sociale de sanatate   | 33.10.21      | 18,105,000.00        | 0.00  | 5,100,000.00                      | 6,675,000.00         | 4,602,000.00        | 1,728,000.00        | 21,651,000.00   | 21,651,000.00 | 21,651,000.00 |
| 34       | Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat                                 | 33.10.30      | 1,320,000.00         | 0.00  | 330,000.00                        | 330,000.00           | 330,000.00          | 330,000.00          | 1,603,000.00    | 1,603,000.00  | 1,534,000.00  |
| 37       | Alte venituri din prestari de servicii si alte activitati   | 33.10.50      | 105,000.00           | 0.00  | 30,000.00                         | 30,000.00            | 25,000.00           | 20,000.00           | 209,000.00      | 212,000.00    | 214,000.00    |
| 44       | Diverse venituri (cod 36.10.25+36.10.50)  | 36.10         | 64,000.00            | 0.00  | 24,000.00                         | 10,000.00            | 15,000.00           | 15,000.00           | 70,000.00       | 71,000.00     | 72,000.00     |
| 49       | Alte venituri   | 36.10.50      | 64,000.00            | 0.00  | 24,000.00                         | 10,000.00            | 15,000.00           | 15,000.00           | 70,000.00       | 71,000.00     | 72,000.00     |
| 50       | Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)   | 37.10         | -24,500.00           | 0.00  | -24,500.00                        | 0.00                 | 0.00                | 0.00                | 0.00            | 0.00          | 0.00          |
| 52       | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)                       | 37.10.03      | -24,500.00           | 0.00  | -24,500.00                        | 0.00                 | 0.00                | 0.00                | 0.00            | 0.00          | 0.00          |
| 60       | IV. SUBVENȚII (cod 00.18)   | 00.17         | 11,206,000.00        | 0.00  | 4,062,000.00                      | 2,891,000.00         | 2,908,000.00        | 1,345,000.00        | 12,246,000.00   | 12,356,000.00 | 12,528,000.00 |
| 61       | SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.10+43.10)  | 00.18         | 11,206,000.00        | 0.00  | 4,062,000.00                      | 2,891,000.00         | 2,908,000.00        | 1,345,000.00        | 12,246,000.00   | 12,356,000.00 | 12,528,000.00 |
| 66       | SUBVENȚII DE LA ALTE ADMINISTRAȚII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)   | 43.10         | 11,206,000.00        | 0.00  | 4,062,000.00                      | 2,891,000.00         | 2,908,000.00        | 1,345,000.00        | 12,246,000.00   | 12,356,000.00 | 12,528,000.00 |
| 67       | Subvenții pentru institutii publice   | 43.10.09      | 4,378,000.00         | 0.00  | 898,000.00                        | 1,091,000.00         | 1,208,000.00        | 1,181,000.00        | 5,086,000.00    | 5,102,000.00  | 5,123,000.00  |
| 68       | Subvenții din bugetele locale pentru finanțarea cheltuielilor curente din domeniul sănătății  | 43.10.10      | 170,000.00           | 0.00  | 170,000.00                        | 0.00                 | 0.00                | 0.00                | 172,000.00      | 174,000.00    | 175,000.00    |
| 71       | Subvenții din bugetul Fondului national unic de asigurări sociale de sănătate pentru acoperirea creșterilor salariale                       | 43.10.33      | 6,658,000.00         | 0.00  | 2,994,000.00                      | 1,800,000.00         | 1,700,000.00        | 164,000.00          | 6,988,000.00    | 7,080,000.00  | 7,230,000.00  |
| 77       | <b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>  | <b>49.10</b>  | <b>32,340,760.00</b> | <b>499,000.00</b>   | <b>10,107,290.00</b>              | <b>10,316,050.00</b> | <b>8,221,150.00</b> | <b>3,696,270.00</b> | 37,365,000.00   | 37,498,000.00 | 37,625,000.00 |
| 78       | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)  | 01            | 32,340,760.00        | 499,000.00  | 10,107,290.00                     | 10,316,050.00        | 8,221,150.00        | 3,696,270.00        | 37,365,000.00   | 37,498,000.00 | 37,625,000.00 |
| 79       | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)  | 10            | 23,635,500.00        | 0.00  | 6,741,700.00                      | 7,690,200.00         | 6,706,600.00        | 2,497,000.00        | 28,443,000.00   | 28,443,000.00 | 28,443,000.00 |
| 80       | Cheltuieli salariale in bani  | 10.01         | 17,780,700.00        | 0.00  | 5,165,700.00                      | 5,570,800.00         | 5,054,700.00        | 1,989,500.00        |                 |               |               |
| 81       | Salarii de baza   | 10.01.01      | 11,322,500.00        | 0.00  | 3,223,800.00                      | 3,512,700.00         | 3,246,500.00        | 1,339,500.00        |                 |               |               |
| 85       | Sporuri pentru conditii de munca  | 10.01.05      | 2,299,000.00         | 0.00  | 727,000.00                        | 724,000.00           | 627,000.00          | 221,000.00          |                 |               |               |
| 86       | Alte sporuri  | 10.01.06      | 2,393,600.00         | 0.00  | 721,600.00                        | 736,000.00           | 718,000.00          | 218,000.00          |                 |               |               |

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 7 |   |                          |              |              |              | E s t i m a r i |              |              |
|----------|---|---------------|-------------------|---|--------------------------|--------------|--------------|--------------|-----------------|--------------|--------------|
|          |   |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |              |              |              | 2018            | 2019         | 2020         |
|          |   |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II      | Trim III     | Trim IV      |                 |              |              |
| 91       | Fond aferent platii cu ora  | 10.01.11      | 1,663,400.00      | 0.00  | 457,700.00               | 555,700.00   | 450,000.00   | 200,000.00   |                 |              |              |
| 92       | Indemnizatii platite unor persoane din afara unitatii                                 | 10.01.12      | 1,000.00          | 0.00  | 1,000.00                 | 0.00         | 0.00         | 0.00         |                 |              |              |
| 93       | Indemnizatii de delegare  | 10.01.13      | 1,000.00          | 0.00  | 1,000.00                 | 0.00         | 0.00         | 0.00         |                 |              |              |
| 97       | Alte drepturi salariale in bani   | 10.01.30      | 100,200.00        | 0.00  | 33,600.00                | 42,400.00    | 13,200.00    | 11,000.00    |                 |              |              |
| 98       | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.02         | 1,296,000.00      | 0.00  | 306,000.00               | 368,000.00   | 386,000.00   | 236,000.00   |                 |              |              |
| 99       | Tichete de masa   | 10.02.01      | 800,000.00        | 0.00  | 200,000.00               | 250,000.00   | 250,000.00   | 100,000.00   |                 |              |              |
| 100      | Norme de hrana  | 10.02.02      | 496,000.00        | 0.00  | 106,000.00               | 118,000.00   | 136,000.00   | 136,000.00   |                 |              |              |
| 106      | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 4,558,800.00      | 0.00  | 1,270,000.00             | 1,751,400.00 | 1,265,900.00 | 271,500.00   |                 |              |              |
| 107      | Contributii de asigurari sociale de stat  | 10.03.01      | 2,899,525.00      | 0.00  | 878,850.00               | 941,700.00   | 895,205.00   | 183,770.00   |                 |              |              |
| 108      | Contributii de asigurari de somaj   | 10.03.02      | 477,665.00        | 0.00  | 34,240.00                | 402,510.00   | 33,655.00    | 7,260.00     |                 |              |              |
| 109      | Contributii de asigurari sociale de sanatate  | 10.03.03      | 954,050.00        | 0.00  | 276,800.00               | 328,750.00   | 281,700.00   | 66,800.00    |                 |              |              |
| 110      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 58,310.00         | 0.00  | 17,700.00                | 21,810.00    | 17,130.00    | 1,670.00     |                 |              |              |
| 112      | Contributii pt concedii si indemnizatii   | 10.03.06      | 169,250.00        | 0.00  | 62,410.00                | 56,630.00    | 38,210.00    | 12,000.00    |                 |              |              |
| 113      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 8,526,260.00      | 499,000.00  | 3,311,590.00             | 2,580,850.00 | 1,469,550.00 | 1,164,270.00 | 8,736,000.00    | 8,865,000.00 | 8,988,000.00 |
| 114      | Bunuri si servicii  | 20.01         | 4,016,390.00      | 160,300.00  | 1,644,190.00             | 1,278,180.00 | 655,350.00   | 438,670.00   |                 |              |              |
| 115      | Furnituri de birou  | 20.01.01      | 92,800.00         | 7,000.00  | 46,200.00                | 25,000.00    | 12,000.00    | 9,600.00     |                 |              |              |
| 116      | Materiale pentru curatenie  | 20.01.02      | 119,010.00        | 58,000.00   | 64,510.00                | 30,200.00    | 16,100.00    | 8,200.00     |                 |              |              |
| 117      | Incalzit, iluminat si forta motrica   | 20.01.03      | 991,500.00        | 0.00  | 518,200.00               | 371,300.00   | 57,000.00    | 45,000.00    |                 |              |              |
| 118      | Apa, canal si salubritate   | 20.01.04      | 141,200.00        | 0.00  | 61,500.00                | 58,200.00    | 14,800.00    | 6,700.00     |                 |              |              |
| 119      | Carburanti si lubrifianti   | 20.01.05      | 98,500.00         | 0.00  | 34,500.00                | 21,000.00    | 28,000.00    | 15,000.00    |                 |              |              |
| 120      | Piese de schimb   | 20.01.06      | 119,000.00        | 400.00  | 65,500.00                | 25,000.00    | 21,000.00    | 7,500.00     |                 |              |              |
| 121      | Transport   | 20.01.07      | 68,000.00         | 900.00  | 22,000.00                | 25,000.00    | 11,000.00    | 10,000.00    |                 |              |              |
| 122      | Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 182,000.00        | 0.00  | 63,000.00                | 52,000.00    | 46,000.00    | 21,000.00    |                 |              |              |
| 123      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 343,500.00        | 16,000.00   | 154,500.00               | 103,500.00   | 73,000.00    | 12,500.00    |                 |              |              |
| 124      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 1,860,880.00      | 78,000.00   | 614,280.00               | 566,980.00   | 376,450.00   | 303,170.00   |                 |              |              |
| 125      | Reparatii curente   | 20.02         | 268,310.00        | 11,000.00   | 129,010.00               | 66,800.00    | 51,500.00    | 21,000.00    |                 |              |              |
| 126      | Hrana (cod 20.03.01+20.03.02)   | 20.03         | 667,000.00        | 26,000.00   | 210,200.00               | 219,300.00   | 115,000.00   | 122,500.00   |                 |              |              |
| 127      | Hrana pentru oameni   | 20.03.01      | 667,000.00        | 26,000.00   | 210,200.00               | 219,300.00   | 115,000.00   | 122,500.00   |                 |              |              |
| 129      | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)                          | 20.04         | 2,741,500.00      | 298,300.00  | 1,070,500.00             | 800,500.00   | 460,500.00   | 410,000.00   |                 |              |              |
| 130      | Medicamente   | 20.04.01      | 1,306,500.00      | 152,000.00  | 400,500.00               | 405,500.00   | 300,500.00   | 200,000.00   |                 |              |              |
| 131      | Materiale sanitare  | 20.04.02      | 945,000.00        | 86,000.00   | 450,000.00               | 245,000.00   | 100,000.00   | 150,000.00   |                 |              |              |
| 132      | Reactivi  | 20.04.03      | 320,000.00        | 41,000.00   | 120,000.00               | 100,000.00   | 50,000.00    | 50,000.00    |                 |              |              |
| 133      | Dezinfectanti   | 20.04.04      | 170,000.00        | 19,300.00   | 100,000.00               | 50,000.00    | 10,000.00    | 10,000.00    |                 |              |              |
| 134      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 411,460.00        | 2,000.00  | 120,890.00               | 112,070.00   | 102,000.00   | 76,500.00    |                 |              |              |
| 135      | Uniforme si echipament  | 20.05.01      | 161,000.00        | 0.00  | 12,000.00                | 33,000.00    | 55,000.00    | 61,000.00    |                 |              |              |
| 136      | Lenjerie si accesorii de pat  | 20.05.03      | 54,000.00         | 0.00  | 20,000.00                | 24,000.00    | 10,000.00    | 0.00         |                 |              |              |
| 137      | Alte obiecte de inventar  | 20.05.30      | 196,460.00        | 2,000.00  | 88,890.00                | 55,070.00    | 37,000.00    | 15,500.00    |                 |              |              |
| 138      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 29,000.00         | 0.00  | 10,000.00                | 9,500.00     | 8,000.00     | 1,500.00     |                 |              |              |
| 139      | Deplasari interne, detașări, transferari  | 20.06.01      | 29,000.00         | 0.00  | 10,000.00                | 9,500.00     | 8,000.00     | 1,500.00     |                 |              |              |
| 141      | Materiale de laborator  | 20.09         | 14,000.00         | 1,400.00  | 5,000.00                 | 5,000.00     | 2,000.00     | 2,000.00     |                 |              |              |

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 7 |   |                          |            |            |            | E s t i m a r i |            |            |
|----------|---|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|------------|------------|
|          |   |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |            |            |            | 2018            | 2019       | 2020       |
|          |   |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |                 |            |            |
| 142      | Cercetare-Dezvoltare  | 20.10         | 6,000.00          | 0.00  | 3,000.00                 | 3,000.00   | 0.00       | 0.00       |                 |            |            |
| 143      | Carti, publicatii si materiale documentare  | 20.11         | 16,000.00         | 0.00  | 3,000.00                 | 6,000.00   | 5,000.00   | 2,000.00   |                 |            |            |
| 145      | Pregatire profesionala  | 20.13         | 145,000.00        | 0.00  | 37,000.00                | 17,000.00  | 18,000.00  | 73,000.00  |                 |            |            |
| 146      | Protectia muncii  | 20.14         | 18,000.00         | 0.00  | 12,000.00                | 5,000.00   | 1,000.00   | 0.00       |                 |            |            |
| 147      | Munitie, furnituri si armament de natura activelor fixe pentru armata                 | 20.15         | 1,000.00          | 0.00  | 0.00                     | 1,000.00   | 0.00       | 0.00       |                 |            |            |
| 162      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 192,600.00        | 0.00  | 66,800.00                | 57,500.00  | 51,200.00  | 17,100.00  |                 |            |            |
| 163      | Reclama si publicitate  | 20.30.01      | 2,000.00          | 0.00  | 0.00                     | 2,000.00   | 0.00       | 0.00       |                 |            |            |
| 164      | Protocol si reprezentare  | 20.30.02      | 5,000.00          | 0.00  | 0.00                     | 5,000.00   | 0.00       | 0.00       |                 |            |            |
| 165      | Prime de asigurare non-viata  | 20.30.03      | 31,000.00         | 0.00  | 6,000.00                 | 10,000.00  | 15,000.00  | 0.00       |                 |            |            |
| 166      | Chirii  | 20.30.04      | 7,500.00          | 0.00  | 1,500.00                 | 1,000.00   | 3,000.00   | 2,000.00   |                 |            |            |
| 170      | Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 147,100.00        | 0.00  | 59,300.00                | 39,500.00  | 33,200.00  | 15,100.00  |                 |            |            |
| 233      | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59            | 179,000.00        | 0.00  | 54,000.00                | 45,000.00  | 45,000.00  | 35,000.00  | 186,000.00      | 190,000.00 | 194,000.00 |
| 234      | Burse   | 59.01         | 179,000.00        | 0.00  | 54,000.00                | 45,000.00  | 45,000.00  | 35,000.00  |                 |            |            |
| 271      | Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)                                | 50.10         | 617,330.00        | 0.00  | 196,330.00               | 155,000.00 | 146,000.00 | 120,000.00 | 806,000.00      | 809,000.00 | 812,000.00 |
| 469      | Alte servicii publice generale (cod 54.10.10)   | 54.10         | 617,330.00        | 0.00  | 196,330.00               | 155,000.00 | 146,000.00 | 120,000.00 | 806,000.00      | 809,000.00 | 812,000.00 |
| 470      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 617,330.00        | 0.00  | 196,330.00               | 155,000.00 | 146,000.00 | 120,000.00 | 806,000.00      | 809,000.00 | 812,000.00 |
| 471      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 498,300.00        | 0.00  | 150,700.00               | 129,000.00 | 117,600.00 | 101,000.00 | 681,000.00      | 681,000.00 | 681,000.00 |
| 472      | Cheltuieli salariale in bani  | 10.01         | 414,800.00        | 0.00  | 113,800.00               | 105,000.00 | 96,000.00  | 100,000.00 |                 |            |            |
| 473      | Salarii de baza   | 10.01.01      | 390,000.00        | 0.00  | 100,000.00               | 100,000.00 | 90,000.00  | 100,000.00 |                 |            |            |
| 477      | Sporuri pentru conditii de munca  | 10.01.05      | 23,000.00         | 0.00  | 12,000.00                | 5,000.00   | 6,000.00   | 0.00       |                 |            |            |
| 489      | Alte drepturi salariale in bani   | 10.01.30      | 1,800.00          | 0.00  | 1,800.00                 | 0.00       | 0.00       | 0.00       |                 |            |            |
| 498      | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 83,500.00         | 0.00  | 36,900.00                | 24,000.00  | 21,600.00  | 1,000.00   |                 |            |            |
| 499      | Contributii de asigurari sociale de stat  | 10.03.01      | 54,000.00         | 0.00  | 20,000.00                | 18,000.00  | 15,000.00  | 1,000.00   |                 |            |            |
| 500      | Contributii de asigurari de somaj   | 10.03.02      | 2,400.00          | 0.00  | 1,400.00                 | 500.00     | 500.00     | 0.00       |                 |            |            |
| 501      | Contributii de asigurari sociale de sanatate  | 10.03.03      | 18,000.00         | 0.00  | 9,000.00                 | 4,000.00   | 5,000.00   | 0.00       |                 |            |            |
| 502      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 1,500.00          | 0.00  | 500.00                   | 500.00     | 500.00     | 0.00       |                 |            |            |
| 504      | Contributii pt concedii si indemnizatii   | 10.03.06      | 7,600.00          | 0.00  | 6,000.00                 | 1,000.00   | 600.00     | 0.00       |                 |            |            |
| 505      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 119,030.00        | 0.00  | 45,630.00                | 26,000.00  | 28,400.00  | 19,000.00  | 125,000.00      | 128,000.00 | 131,000.00 |
| 506      | Bunuri si servicii  | 20.01         | 93,230.00         | 0.00  | 32,630.00                | 21,200.00  | 22,400.00  | 17,000.00  |                 |            |            |
| 507      | Furnituri de birou  | 20.01.01      | 2,800.00          | 0.00  | 1,700.00                 | 500.00     | 500.00     | 100.00     |                 |            |            |
| 508      | Materiale pentru curatenie  | 20.01.02      | 1,030.00          | 0.00  | 530.00                   | 200.00     | 100.00     | 200.00     |                 |            |            |
| 509      | Incalzit, iluminat si forta motrica   | 20.01.03      | 28,000.00         | 0.00  | 10,000.00                | 7,000.00   | 6,000.00   | 5,000.00   |                 |            |            |
| 510      | Apa, canal si salubritate   | 20.01.04      | 1,500.00          | 0.00  | 500.00                   | 500.00     | 300.00     | 200.00     |                 |            |            |
| 511      | Carburanti si lubrifianti   | 20.01.05      | 8,000.00          | 0.00  | 3,000.00                 | 2,000.00   | 2,000.00   | 1,000.00   |                 |            |            |
| 512      | Piese de schimb   | 20.01.06      | 1,000.00          | 0.00  | 500.00                   | 0.00       | 0.00       | 500.00     |                 |            |            |
| 514      | Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 14,000.00         | 0.00  | 5,000.00                 | 4,000.00   | 3,000.00   | 2,000.00   |                 |            |            |
| 515      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 500.00            | 0.00  | 0.00                     | 0.00       | 500.00     | 0.00       |                 |            |            |
| 516      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 36,400.00         | 0.00  | 11,400.00                | 7,000.00   | 10,000.00  | 8,000.00   |                 |            |            |
| 517      | Reparatii curente   | 20.02         | 2,800.00          | 0.00  | 2,000.00                 | 800.00     | 0.00       | 0.00       |                 |            |            |

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 7 |   |                          |            |            |            | E s t i m a r i |              |              |
|----------|---|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|--------------|--------------|
|          |   |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |            |            |            | 2018            | 2019         | 2020         |
|          |   |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |                 |              |              |
| 526      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 6,000.00          | 0.00  | 4,000.00                 | 0.00       | 2,000.00   | 0.00       |                 |              |              |
| 529      | Alte obiecte de inventar  | 20.05.30      | 6,000.00          | 0.00  | 4,000.00                 | 0.00       | 2,000.00   | 0.00       |                 |              |              |
| 530      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 1,000.00          | 0.00  | 0.00                     | 0.00       | 1,000.00   | 0.00       |                 |              |              |
| 531      | Deplasari interne, detașări, transferari  | 20.06.01      | 1,000.00          | 0.00  | 0.00                     | 0.00       | 1,000.00   | 0.00       |                 |              |              |
| 537      | Pregatire profesionala  | 20.13         | 3,000.00          | 0.00  | 3,000.00                 | 0.00       | 0.00       | 0.00       |                 |              |              |
| 538      | Protectia muncii  | 20.14         | 1,000.00          | 0.00  | 1,000.00                 | 0.00       | 0.00       | 0.00       |                 |              |              |
| 554      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 12,000.00         | 0.00  | 3,000.00                 | 4,000.00   | 3,000.00   | 2,000.00   |                 |              |              |
| 555      | Reclama si publicitate  | 20.30.01      | 1,000.00          | 0.00  | 0.00                     | 1,000.00   | 0.00       | 0.00       |                 |              |              |
| 557      | Prime de asigurare non-viata  | 20.30.03      | 1,000.00          | 0.00  | 0.00                     | 1,000.00   | 0.00       | 0.00       |                 |              |              |
| 558      | Chirii  | 20.30.04      | 7,500.00          | 0.00  | 1,500.00                 | 1,000.00   | 3,000.00   | 2,000.00   |                 |              |              |
| 562      | Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 2,500.00          | 0.00  | 1,500.00                 | 1,000.00   | 0.00       | 0.00       |                 |              |              |
| 663      | Servicii publice comunitare de evidenta a persoanelor                                 | 54.10.10      | 617,330.00        | 0.00  | 196,330.00               | 155,000.00 | 146,000.00 | 120,000.00 | 806,000.00      | 809,000.00   | 812,000.00   |
| 862      | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)              | 59.10         | 2,477,000.00      | 0.00  | 469,000.00               | 583,000.00 | 698,000.00 | 727,000.00 | 2,884,000.00    | 2,887,000.00 | 2,891,000.00 |
| 863      | Ordine publica si siguranta nationala ( cod 61.10.03+61.10.50)                        | 61.10         | 2,477,000.00      | 0.00  | 469,000.00               | 583,000.00 | 698,000.00 | 727,000.00 | 2,884,000.00    | 2,887,000.00 | 2,891,000.00 |
| 864      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 2,477,000.00      | 0.00  | 469,000.00               | 583,000.00 | 698,000.00 | 727,000.00 | 2,884,000.00    | 2,887,000.00 | 2,891,000.00 |
| 865      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 1,980,000.00      | 0.00  | 399,000.00               | 483,000.00 | 550,000.00 | 548,000.00 | 2,376,000.00    | 2,376,000.00 | 2,376,000.00 |
| 866      | Cheltuieli salariale in bani  | 10.01         | 1,195,500.00      | 0.00  | 238,200.00               | 294,100.00 | 332,700.00 | 330,500.00 |                 |              |              |
| 867      | Salarii de baza   | 10.01.01      | 1,048,000.00      | 0.00  | 209,000.00               | 257,000.00 | 291,000.00 | 291,000.00 |                 |              |              |
| 871      | Sporuri pentru conditii de munca  | 10.01.05      | 76,000.00         | 0.00  | 15,000.00                | 19,000.00  | 21,000.00  | 21,000.00  |                 |              |              |
| 872      | Alte sporuri  | 10.01.06      | 63,600.00         | 0.00  | 11,600.00                | 16,000.00  | 18,000.00  | 18,000.00  |                 |              |              |
| 878      | Indemnizatii platite unor persoane din afara unitatii                                 | 10.01.12      | 1,000.00          | 0.00  | 1,000.00                 | 0.00       | 0.00       | 0.00       |                 |              |              |
| 883      | Alte drepturi salariale in bani   | 10.01.30      | 6,900.00          | 0.00  | 1,600.00                 | 2,100.00   | 2,700.00   | 500.00     |                 |              |              |
| 884      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.02         | 496,000.00        | 0.00  | 106,000.00               | 118,000.00 | 136,000.00 | 136,000.00 |                 |              |              |
| 886      | Norme de hrana  | 10.02.02      | 496,000.00        | 0.00  | 106,000.00               | 118,000.00 | 136,000.00 | 136,000.00 |                 |              |              |
| 892      | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 288,500.00        | 0.00  | 54,800.00                | 70,900.00  | 81,300.00  | 81,500.00  |                 |              |              |
| 893      | Contributii de asigurari sociale de stat  | 10.03.01      | 194,200.00        | 0.00  | 38,200.00                | 48,000.00  | 54,000.00  | 54,000.00  |                 |              |              |
| 894      | Contributii de asigurari de somaj   | 10.03.02      | 6,500.00          | 0.00  | 1,300.00                 | 1,600.00   | 1,800.00   | 1,800.00   |                 |              |              |
| 895      | Contributii de asigurari sociale de sanatate  | 10.03.03      | 62,000.00         | 0.00  | 9,800.00                 | 16,200.00  | 18,000.00  | 18,000.00  |                 |              |              |
| 896      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 4,900.00          | 0.00  | 800.00                   | 1,100.00   | 1,500.00   | 1,500.00   |                 |              |              |
| 898      | Contributii pt concedii si indemnizatii   | 10.03.06      | 20,900.00         | 0.00  | 4,700.00                 | 4,000.00   | 6,000.00   | 6,200.00   |                 |              |              |
| 899      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 497,000.00        | 0.00  | 70,000.00                | 100,000.00 | 148,000.00 | 179,000.00 | 508,000.00      | 511,000.00   | 515,000.00   |
| 900      | Bunuri si servicii  | 20.01         | 113,000.00        | 0.00  | 37,000.00                | 25,000.00  | 30,000.00  | 21,000.00  |                 |              |              |
| 901      | Furnituri de birou  | 20.01.01      | 5,000.00          | 0.00  | 1,000.00                 | 1,000.00   | 2,000.00   | 1,000.00   |                 |              |              |
| 902      | Materiale pentru curatenie  | 20.01.02      | 2,000.00          | 0.00  | 1,000.00                 | 0.00       | 1,000.00   | 0.00       |                 |              |              |
| 903      | Incalzit, iluminat si forta motrica   | 20.01.03      | 17,000.00         | 0.00  | 9,000.00                 | 4,000.00   | 2,000.00   | 2,000.00   |                 |              |              |
| 904      | Apa, canal si salubritate   | 20.01.04      | 4,000.00          | 0.00  | 2,000.00                 | 1,000.00   | 1,000.00   | 0.00       |                 |              |              |
| 905      | Carburanti si lubrifianti   | 20.01.05      | 36,000.00         | 0.00  | 9,000.00                 | 9,000.00   | 9,000.00   | 9,000.00   |                 |              |              |
| 906      | Piese de schimb   | 20.01.06      | 7,000.00          | 0.00  | 2,000.00                 | 2,000.00   | 1,000.00   | 2,000.00   |                 |              |              |
| 907      | Transport   | 20.01.07      | 3,000.00          | 0.00  | 2,000.00                 | 0.00       | 1,000.00   | 0.00       |                 |              |              |

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 7 |   |                          |              |              | E s t i m a r i |               |               |               |
|----------|---|---------------|-------------------|---|--------------------------|--------------|--------------|-----------------|---------------|---------------|---------------|
|          |   |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |              |              |                 | 2018          | 2019          | 2020          |
|          |   |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II      | Trim III     | Trim IV         |               |               |               |
| 908      | Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 18,000.00         | 0.00  | 5,000.00                 | 3,000.00     | 8,000.00     | 2,000.00        |               |               |               |
| 909      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 1,000.00          | 0.00  | 1,000.00                 | 0.00         | 0.00         | 0.00            |               |               |               |
| 910      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 20,000.00         | 0.00  | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00        |               |               |               |
| 911      | Reparatii curente   | 20.02         | 70,000.00         | 0.00  | 5,000.00                 | 20,000.00    | 30,000.00    | 15,000.00       |               |               |               |
| 920      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 158,000.00        | 0.00  | 6,000.00                 | 30,000.00    | 55,000.00    | 67,000.00       |               |               |               |
| 921      | Uniforme si echipament  | 20.05.01      | 140,000.00        | 0.00  | 4,000.00                 | 25,000.00    | 50,000.00    | 61,000.00       |               |               |               |
| 923      | Alte obiecte de inventar  | 20.05.30      | 18,000.00         | 0.00  | 2,000.00                 | 5,000.00     | 5,000.00     | 6,000.00        |               |               |               |
| 929      | Carti, publicatii si materiale documentare  | 20.11         | 1,000.00          | 0.00  | 0.00                     | 1,000.00     | 0.00         | 0.00            |               |               |               |
| 931      | Pregatire profesionala  | 20.13         | 91,000.00         | 0.00  | 12,000.00                | 0.00         | 9,000.00     | 70,000.00       |               |               |               |
| 932      | Protectia muncii  | 20.14         | 2,000.00          | 0.00  | 1,000.00                 | 0.00         | 1,000.00     | 0.00            |               |               |               |
| 933      | Munitie, furnituri si armament de natura activeleor fixe pentru armata                | 20.15         | 1,000.00          | 0.00  | 0.00                     | 1,000.00     | 0.00         | 0.00            |               |               |               |
| 948      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 61,000.00         | 0.00  | 9,000.00                 | 23,000.00    | 23,000.00    | 6,000.00        |               |               |               |
| 949      | Reclama si publicitate  | 20.30.01      | 1,000.00          | 0.00  | 0.00                     | 1,000.00     | 0.00         | 0.00            |               |               |               |
| 950      | Protocol si reprezentare  | 20.30.02      | 5,000.00          | 0.00  | 0.00                     | 5,000.00     | 0.00         | 0.00            |               |               |               |
| 951      | Prime de asigurare non-viata  | 20.30.03      | 25,000.00         | 0.00  | 1,000.00                 | 9,000.00     | 15,000.00    | 0.00            |               |               |               |
| 956      | Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 30,000.00         | 0.00  | 8,000.00                 | 8,000.00     | 8,000.00     | 6,000.00        |               |               |               |
| 1057     | Ordine publica (cod 61.10.03.04)  | 61.10.03      | 2,477,000.00      | 0.00  | 469,000.00               | 583,000.00   | 698,000.00   | 727,000.00      | 2,884,000.00  | 2,887,000.00  | 2,891,000.00  |
| 1058     | Politie locala  | 61.10.03.04   | 2,477,000.00      | 0.00  | 469,000.00               | 583,000.00   | 698,000.00   | 727,000.00      | 2,884,000.00  | 2,887,000.00  | 2,891,000.00  |
| 1062     | Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)             | 63.10         | 29,246,430.00     | 499,000.00  | 9,441,960.00             | 9,578,050.00 | 7,377,150.00 | 2,849,270.00    | 33,675,000.00 | 33,802,000.00 | 33,922,000.00 |
| 1063     | Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)                      | 65.10         | 922,430.00        | 0.00  | 374,960.00               | 236,050.00   | 197,150.00   | 114,270.00      | 951,000.00    | 967,000.00    | 977,000.00    |
| 1064     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 922,430.00        | 0.00  | 374,960.00               | 236,050.00   | 197,150.00   | 114,270.00      | 951,000.00    | 967,000.00    | 977,000.00    |
| 1065     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 18,200.00         | 0.00  | 11,000.00                | 7,200.00     | 0.00         | 0.00            | 20,000.00     | 20,000.00     | 20,000.00     |
| 1066     | Cheltuieli salariale in bani  | 10.01         | 13,400.00         | 0.00  | 7,700.00                 | 5,700.00     | 0.00         | 0.00            |               |               |               |
| 1077     | Fond aferent platii cu ora  | 10.01.11      | 13,400.00         | 0.00  | 7,700.00                 | 5,700.00     | 0.00         | 0.00            |               |               |               |
| 1092     | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 4,800.00          | 0.00  | 3,300.00                 | 1,500.00     | 0.00         | 0.00            |               |               |               |
| 1093     | Contributii de asigurari sociale de stat  | 10.03.01      | 2,800.00          | 0.00  | 1,900.00                 | 900.00       | 0.00         | 0.00            |               |               |               |
| 1094     | Contributii de asigurari de somaj   | 10.03.02      | 400.00            | 0.00  | 300.00                   | 100.00       | 0.00         | 0.00            |               |               |               |
| 1095     | Contributii de asigurari sociale de sanatate  | 10.03.03      | 800.00            | 0.00  | 500.00                   | 300.00       | 0.00         | 0.00            |               |               |               |
| 1096     | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 400.00            | 0.00  | 300.00                   | 100.00       | 0.00         | 0.00            |               |               |               |
| 1098     | Contributii pt concedii si indemnizatii   | 10.03.06      | 400.00            | 0.00  | 300.00                   | 100.00       | 0.00         | 0.00            |               |               |               |
| 1099     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 904,230.00        | 0.00  | 363,960.00               | 228,850.00   | 197,150.00   | 114,270.00      | 931,000.00    | 947,000.00    | 957,000.00    |
| 1100     | Bunuri si servicii  | 20.01         | 329,160.00        | 0.00  | 147,560.00               | 66,980.00    | 80,950.00    | 33,670.00       |               |               |               |
| 1101     | Furnituri de birou  | 20.01.01      | 5,000.00          | 0.00  | 1,000.00                 | 1,000.00     | 2,000.00     | 1,000.00        |               |               |               |
| 1102     | Materiale pentru curatenie  | 20.01.02      | 2,980.00          | 0.00  | 980.00                   | 1,000.00     | 1,000.00     | 0.00            |               |               |               |
| 1103     | Incalzit, iluminat si forta motrica   | 20.01.03      | 96,500.00         | 0.00  | 38,200.00                | 27,300.00    | 8,000.00     | 23,000.00       |               |               |               |
| 1104     | Apa, canal si salubritate   | 20.01.04      | 6,700.00          | 0.00  | 3,000.00                 | 1,700.00     | 1,500.00     | 500.00          |               |               |               |
| 1105     | Carburanti si lubrifianti   | 20.01.05      | 14,500.00         | 0.00  | 7,500.00                 | 0.00         | 7,000.00     | 0.00            |               |               |               |
| 1106     | Piese de schimb   | 20.01.06      | 6,000.00          | 0.00  | 3,000.00                 | 3,000.00     | 0.00         | 0.00            |               |               |               |
| 1107     | Transport   | 20.01.07      | 15,000.00         | 0.00  | 0.00                     | 15,000.00    | 0.00         | 0.00            |               |               |               |

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 7 |   |                          |              |              |              | E s t i m a r i |               |               |
|----------|---|---------------|-------------------|---|--------------------------|--------------|--------------|--------------|-----------------|---------------|---------------|
|          |   |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |              |              |              | 2018            | 2019          | 2020          |
|          |   |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II      | Trim III     | Trim IV      |                 |               |               |
| 1110     | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 182,480.00        | 0.00  | 93,880.00                | 17,980.00    | 61,450.00    | 9,170.00     |                 |               |               |
| 1111     | Reparatii curente   | 20.02         | 65,510.00         | 0.00  | 49,510.00                | 6,000.00     | 7,000.00     | 3,000.00     |                 |               |               |
| 1112     | Hrana (cod 20.03.01+20.03.02)   | 20.03         | 384,000.00        | 0.00  | 115,200.00               | 119,300.00   | 82,000.00    | 67,500.00    |                 |               |               |
| 1113     | Hrana pentru oameni   | 20.03.01      | 384,000.00        | 0.00  | 115,200.00               | 119,300.00   | 82,000.00    | 67,500.00    |                 |               |               |
| 1115     | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)                          | 20.04         | 1,500.00          | 0.00  | 500.00                   | 500.00       | 500.00       | 0.00         |                 |               |               |
| 1116     | Medicamente   | 20.04.01      | 1,500.00          | 0.00  | 500.00                   | 500.00       | 500.00       | 0.00         |                 |               |               |
| 1120     | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 58,460.00         | 0.00  | 29,890.00                | 17,070.00    | 8,000.00     | 3,500.00     |                 |               |               |
| 1122     | Lenjerie si accesorii de pat  | 20.05.03      | 4,000.00          | 0.00  | 0.00                     | 4,000.00     | 0.00         | 0.00         |                 |               |               |
| 1123     | Alte obiecte de inventar  | 20.05.30      | 54,460.00         | 0.00  | 29,890.00                | 13,070.00    | 8,000.00     | 3,500.00     |                 |               |               |
| 1124     | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 4,000.00          | 0.00  | 2,000.00                 | 1,000.00     | 1,000.00     | 0.00         |                 |               |               |
| 1125     | Deplasari interne, detașări, transferari  | 20.06.01      | 4,000.00          | 0.00  | 2,000.00                 | 1,000.00     | 1,000.00     | 0.00         |                 |               |               |
| 1129     | Carti, publicatii si materiale documentare  | 20.11         | 2,000.00          | 0.00  | 2,000.00                 | 0.00         | 0.00         | 0.00         |                 |               |               |
| 1148     | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 59,600.00         | 0.00  | 17,300.00                | 18,000.00    | 17,700.00    | 6,600.00     |                 |               |               |
| 1156     | Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 59,600.00         | 0.00  | 17,300.00                | 18,000.00    | 17,700.00    | 6,600.00     |                 |               |               |
| 1259     | Invatamânt prescolar si primar ( COD 65.10.03.01+65.10.03.02)                         | 65.10.03      | 435,800.00        | 0.00  | 155,000.00               | 130,500.00   | 77,800.00    | 72,500.00    | 447,000.00      | 460,000.00    | 468,000.00    |
| 1260     | Invatamant prescolar  | 65.10.03.01   | 401,700.00        | 0.00  | 135,400.00               | 120,300.00   | 74,500.00    | 71,500.00    | 411,000.00      | 423,000.00    | 431,000.00    |
| 1261     | Invatamant primar   | 65.10.03.02   | 34,100.00         | 0.00  | 19,600.00                | 10,200.00    | 3,300.00     | 1,000.00     | 36,000.00       | 37,000.00     | 37,000.00     |
| 1262     | Invatamânt secundar ( cod 65.10.04.01 la cod 65.10.04.03)                             | 65.10.04      | 486,630.00        | 0.00  | 219,960.00               | 105,550.00   | 119,350.00   | 41,770.00    | 504,000.00      | 507,000.00    | 509,000.00    |
| 1263     | Invatamant secundar inferior  | 65.10.04.01   | 54,520.00         | 0.00  | 16,320.00                | 13,200.00    | 15,900.00    | 9,100.00     | 59,000.00       | 59,000.00     | 59,000.00     |
| 1264     | Invatamant secundar superior  | 65.10.04.02   | 432,110.00        | 0.00  | 203,640.00               | 92,350.00    | 103,450.00   | 32,670.00    | 445,000.00      | 448,000.00    | 450,000.00    |
| 1275     | Sanatate ( cod 66.10.06+66.10.08+66.10.50)  | 66.10         | 26,830,000.00     | 499,000.00  | 8,739,000.00             | 8,949,000.00 | 6,776,000.00 | 2,366,000.00 | 31,049,000.00   | 31,146,000.00 | 31,239,000.00 |
| 1276     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 26,830,000.00     | 499,000.00  | 8,739,000.00             | 8,949,000.00 | 6,776,000.00 | 2,366,000.00 | 31,049,000.00   | 31,146,000.00 | 31,239,000.00 |
| 1277     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 20,373,000.00     | 0.00  | 6,035,000.00             | 6,880,000.00 | 5,834,000.00 | 1,624,000.00 | 24,446,000.00   | 24,446,000.00 | 24,446,000.00 |
| 1278     | Cheltuieli salariale in bani  | 10.01         | 15,534,000.00     | 0.00  | 4,690,000.00             | 5,010,000.00 | 4,460,000.00 | 1,374,000.00 |                 |               |               |
| 1279     | Salarii de baza   | 10.01.01      | 9,264,000.00      | 0.00  | 2,800,000.00             | 3,000,000.00 | 2,700,000.00 | 764,000.00   |                 |               |               |
| 1283     | Sporuri pentru conditii de munca  | 10.01.05      | 2,200,000.00      | 0.00  | 700,000.00               | 700,000.00   | 600,000.00   | 200,000.00   |                 |               |               |
| 1284     | Alte sporuri  | 10.01.06      | 2,330,000.00      | 0.00  | 710,000.00               | 720,000.00   | 700,000.00   | 200,000.00   |                 |               |               |
| 1289     | Fond aferent platii cu ora  | 10.01.11      | 1,650,000.00      | 0.00  | 450,000.00               | 550,000.00   | 450,000.00   | 200,000.00   |                 |               |               |
| 1295     | Alte drepturi salariale in bani   | 10.01.30      | 90,000.00         | 0.00  | 30,000.00                | 40,000.00    | 10,000.00    | 10,000.00    |                 |               |               |
| 1296     | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.02         | 800,000.00        | 0.00  | 200,000.00               | 250,000.00   | 250,000.00   | 100,000.00   |                 |               |               |
| 1297     | Tichete de masa   | 10.02.01      | 800,000.00        | 0.00  | 200,000.00               | 250,000.00   | 250,000.00   | 100,000.00   |                 |               |               |
| 1304     | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 4,039,000.00      | 0.00  | 1,145,000.00             | 1,620,000.00 | 1,124,000.00 | 150,000.00   |                 |               |               |
| 1305     | Contributii de asigurari sociale de stat  | 10.03.01      | 2,550,000.00      | 0.00  | 800,000.00               | 850,000.00   | 800,000.00   | 100,000.00   |                 |               |               |
| 1306     | Contributii de asigurari de somaj   | 10.03.02      | 465,000.00        | 0.00  | 30,000.00                | 400,000.00   | 30,000.00    | 5,000.00     |                 |               |               |
| 1307     | Contributii de asigurari sociale de sanatate  | 10.03.03      | 840,000.00        | 0.00  | 250,000.00               | 300,000.00   | 250,000.00   | 40,000.00    |                 |               |               |
| 1308     | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 49,000.00         | 0.00  | 15,000.00                | 20,000.00    | 14,000.00    | 0.00         |                 |               |               |
| 1310     | Contributii pt concedii si indemnizatii   | 10.03.06      | 135,000.00        | 0.00  | 50,000.00                | 50,000.00    | 30,000.00    | 5,000.00     |                 |               |               |
| 1311     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 6,278,000.00      | 499,000.00  | 2,650,000.00             | 2,024,000.00 | 897,000.00   | 707,000.00   | 6,417,000.00    | 6,510,000.00  | 6,599,000.00  |
| 1312     | Bunuri si servicii  | 20.01         | 2,926,000.00      | 160,300.00  | 1,281,000.00             | 1,020,000.00 | 380,000.00   | 245,000.00   |                 |               |               |

| Nr. Crt. | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 7 |   |                          |              |              | E s t i m a r i |               |               |               |
|----------|---|---------------|-------------------|---|--------------------------|--------------|--------------|-----------------|---------------|---------------|---------------|
|          |   |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |              |              |                 | 2018          | 2019          | 2020          |
|          |   |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II      | Trim III     | Trim IV         |               |               |               |
| 1313     | Furnituri de birou  | 20.01.01      | 70,000.00         | 7,000.00  | 40,000.00                | 20,000.00    | 5,000.00     | 5,000.00        |               |               |               |
| 1314     | Materiale pentru curatenie  | 20.01.02      | 100,000.00        | 58,000.00   | 60,000.00                | 25,000.00    | 10,000.00    | 5,000.00        |               |               |               |
| 1315     | Incalzit, Iluminat si forta motrica   | 20.01.03      | 718,000.00        | 0.00  | 398,000.00               | 300,000.00   | 20,000.00    | 0.00            |               |               |               |
| 1316     | Apa, canal si salubritate   | 20.01.04      | 119,000.00        | 0.00  | 54,000.00                | 50,000.00    | 10,000.00    | 5,000.00        |               |               |               |
| 1317     | Carburanti si lubrifianti   | 20.01.05      | 40,000.00         | 0.00  | 15,000.00                | 10,000.00    | 10,000.00    | 5,000.00        |               |               |               |
| 1318     | Piese de schimb   | 20.01.06      | 105,000.00        | 400.00  | 60,000.00                | 20,000.00    | 20,000.00    | 5,000.00        |               |               |               |
| 1319     | Transport   | 20.01.07      | 30,000.00         | 900.00  | 15,000.00                | 5,000.00     | 5,000.00     | 5,000.00        |               |               |               |
| 1320     | Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 135,000.00        | 0.00  | 50,000.00                | 40,000.00    | 30,000.00    | 15,000.00       |               |               |               |
| 1321     | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 330,000.00        | 16,000.00   | 150,000.00               | 100,000.00   | 70,000.00    | 10,000.00       |               |               |               |
| 1322     | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 1,279,000.00      | 78,000.00   | 439,000.00               | 450,000.00   | 200,000.00   | 190,000.00      |               |               |               |
| 1323     | Reparatii curente   | 20.02         | 115,000.00        | 11,000.00   | 70,000.00                | 35,000.00    | 10,000.00    | 0.00            |               |               |               |
| 1324     | Hrana (cod 20.03.01+20.03.02)   | 20.03         | 250,000.00        | 26,000.00   | 90,000.00                | 90,000.00    | 20,000.00    | 50,000.00       |               |               |               |
| 1325     | Hrana pentru oameni   | 20.03.01      | 250,000.00        | 26,000.00   | 90,000.00                | 90,000.00    | 20,000.00    | 50,000.00       |               |               |               |
| 1327     | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)                          | 20.04         | 2,740,000.00      | 298,300.00  | 1,070,000.00             | 800,000.00   | 460,000.00   | 410,000.00      |               |               |               |
| 1328     | Medicamente   | 20.04.01      | 1,305,000.00      | 152,000.00  | 400,000.00               | 405,000.00   | 300,000.00   | 200,000.00      |               |               |               |
| 1329     | Materiale sanitare  | 20.04.02      | 945,000.00        | 86,000.00   | 450,000.00               | 245,000.00   | 100,000.00   | 150,000.00      |               |               |               |
| 1330     | Reactivi  | 20.04.03      | 320,000.00        | 41,000.00   | 120,000.00               | 100,000.00   | 50,000.00    | 50,000.00       |               |               |               |
| 1331     | Dezinfectanti   | 20.04.04      | 170,000.00        | 19,300.00   | 100,000.00               | 50,000.00    | 10,000.00    | 10,000.00       |               |               |               |
| 1332     | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)              | 20.05         | 131,000.00        | 2,000.00  | 68,000.00                | 48,000.00    | 15,000.00    | 0.00            |               |               |               |
| 1333     | Uniforme si echipament  | 20.05.01      | 21,000.00         | 0.00  | 8,000.00                 | 8,000.00     | 5,000.00     | 0.00            |               |               |               |
| 1334     | Lenjerie si accesorii de pat  | 20.05.03      | 50,000.00         | 0.00  | 20,000.00                | 20,000.00    | 10,000.00    | 0.00            |               |               |               |
| 1335     | Alte obiecte de inventar  | 20.05.30      | 60,000.00         | 2,000.00  | 40,000.00                | 20,000.00    | 0.00         | 0.00            |               |               |               |
| 1336     | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 14,000.00         | 0.00  | 6,000.00                 | 6,000.00     | 2,000.00     | 0.00            |               |               |               |
| 1337     | Deplasari interne, detașări, transferari  | 20.06.01      | 14,000.00         | 0.00  | 6,000.00                 | 6,000.00     | 2,000.00     | 0.00            |               |               |               |
| 1339     | Materiale de laborator  | 20.09         | 14,000.00         | 1,400.00  | 5,000.00                 | 5,000.00     | 2,000.00     | 2,000.00        |               |               |               |
| 1343     | Pregatire profesionala  | 20.13         | 33,000.00         | 0.00  | 20,000.00                | 10,000.00    | 3,000.00     | 0.00            |               |               |               |
| 1344     | Protectia muncii  | 20.14         | 10,000.00         | 0.00  | 10,000.00                | 0.00         | 0.00         | 0.00            |               |               |               |
| 1360     | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 45,000.00         | 0.00  | 30,000.00                | 10,000.00    | 5,000.00     | 0.00            |               |               |               |
| 1368     | Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 45,000.00         | 0.00  | 30,000.00                | 10,000.00    | 5,000.00     | 0.00            |               |               |               |
| 1431     | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59            | 179,000.00        | 0.00  | 54,000.00                | 45,000.00    | 45,000.00    | 35,000.00       | 186,000.00    | 190,000.00    | 194,000.00    |
| 1432     | Burse   | 59.01         | 179,000.00        | 0.00  | 54,000.00                | 45,000.00    | 45,000.00    | 35,000.00       |               |               |               |
| 1469     | Servicii medicale în unități sanitare cu paturi ( cod 66.10.06.01)                    | 66.10.06      | 26,830,000.00     | 499,000.00  | 8,739,000.00             | 8,949,000.00 | 6,776,000.00 | 2,366,000.00    | 31,049,000.00 | 31,146,000.00 | 31,239,000.00 |
| 1470     | Spitale generale  | 66.10.06.01   | 26,830,000.00     | 499,000.00  | 8,739,000.00             | 8,949,000.00 | 6,776,000.00 | 2,366,000.00    | 31,049,000.00 | 31,146,000.00 | 31,239,000.00 |
| 1476     | Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)                            | 67.10         | 1,494,000.00      | 0.00  | 328,000.00               | 393,000.00   | 404,000.00   | 369,000.00      | 1,675,000.00  | 1,689,000.00  | 1,706,000.00  |
| 1477     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 1,494,000.00      | 0.00  | 328,000.00               | 393,000.00   | 404,000.00   | 369,000.00      | 1,675,000.00  | 1,689,000.00  | 1,706,000.00  |
| 1478     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 766,000.00        | 0.00  | 146,000.00               | 191,000.00   | 205,000.00   | 224,000.00      | 920,000.00    | 920,000.00    | 920,000.00    |
| 1479     | Cheltuieli salariale in bani  | 10.01         | 623,000.00        | 0.00  | 116,000.00               | 156,000.00   | 166,000.00   | 185,000.00      |               |               |               |
| 1480     | Salarii de baza   | 10.01.01      | 620,500.00        | 0.00  | 114,800.00               | 155,700.00   | 165,500.00   | 184,500.00      |               |               |               |
| 1492     | Indemnizatii de delegare  | 10.01.13      | 1,000.00          | 0.00  | 1,000.00                 | 0.00         | 0.00         | 0.00            |               |               |               |



| Nr. Crt. | Denumirea indicatorilor  | Cod indicator | B u g e t 2 0 1 7 |   |                          |            |            |            | E s t i m a r i |              |              |
|----------|--|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|--------------|--------------|
|          |  |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |            |            |            | 2018            | 2019         | 2020         |
|          |  |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |                 |              |              |
| 1496     | Alte drepturi salariale in bani  | 10.01.30      | 1,500.00          | 0.00  | 200.00                   | 300.00     | 500.00     | 500.00     |                 |              |              |
| 1505     | Contributii (cod 10.03.01 la 10.03.06)   | 10.03         | 143,000.00        | 0.00  | 30,000.00                | 35,000.00  | 39,000.00  | 39,000.00  |                 |              |              |
| 1506     | Contributii de asigurari sociale de stat   | 10.03.01      | 98,525.00         | 0.00  | 18,750.00                | 24,800.00  | 26,205.00  | 28,770.00  |                 |              |              |
| 1507     | Contributii de asigurari de somaj  | 10.03.02      | 3,365.00          | 0.00  | 1,240.00                 | 310.00     | 1,355.00   | 460.00     |                 |              |              |
| 1508     | Contributii de asigurari sociale de sanatate   | 10.03.03      | 33,250.00         | 0.00  | 7,500.00                 | 8,250.00   | 8,700.00   | 8,800.00   |                 |              |              |
| 1509     | Contributii de asigurari pentru accidente de munca si boli profesionale  | 10.03.04      | 2,510.00          | 0.00  | 1,100.00                 | 110.00     | 1,130.00   | 170.00     |                 |              |              |
| 1511     | Contributii pt concedii si indemnizatii  | 10.03.06      | 5,350.00          | 0.00  | 1,410.00                 | 1,530.00   | 1,610.00   | 800.00     |                 |              |              |
| 1512     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                            | 20            | 728,000.00        | 0.00  | 182,000.00               | 202,000.00 | 199,000.00 | 145,000.00 | 755,000.00      | 769,000.00   | 786,000.00   |
| 1513     | Bunuri si servicii   | 20.01         | 555,000.00        | 0.00  | 146,000.00               | 145,000.00 | 142,000.00 | 122,000.00 |                 |              |              |
| 1514     | Furnituri de birou   | 20.01.01      | 10,000.00         | 0.00  | 2,500.00                 | 2,500.00   | 2,500.00   | 2,500.00   |                 |              |              |
| 1515     | Materiale pentru curatenie   | 20.01.02      | 13,000.00         | 0.00  | 2,000.00                 | 4,000.00   | 4,000.00   | 3,000.00   |                 |              |              |
| 1516     | Incalzit, iluminat si forta motrica  | 20.01.03      | 132,000.00        | 0.00  | 63,000.00                | 33,000.00  | 21,000.00  | 15,000.00  |                 |              |              |
| 1517     | Apa, canal si salubritate  | 20.01.04      | 10,000.00         | 0.00  | 2,000.00                 | 5,000.00   | 2,000.00   | 1,000.00   |                 |              |              |
| 1520     | Transport  | 20.01.07      | 20,000.00         | 0.00  | 5,000.00                 | 5,000.00   | 5,000.00   | 5,000.00   |                 |              |              |
| 1521     | Posta, telecomunicatii, radio, tv, internet  | 20.01.08      | 15,000.00         | 0.00  | 3,000.00                 | 5,000.00   | 5,000.00   | 2,000.00   |                 |              |              |
| 1522     | Materiale si prestari de servicii cu caracter functional   | 20.01.09      | 12,000.00         | 0.00  | 3,500.00                 | 3,500.00   | 2,500.00   | 2,500.00   |                 |              |              |
| 1523     | Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 343,000.00        | 0.00  | 65,000.00                | 87,000.00  | 100,000.00 | 91,000.00  |                 |              |              |
| 1524     | Reparatii curente  | 20.02         | 15,000.00         | 0.00  | 2,500.00                 | 5,000.00   | 4,500.00   | 3,000.00   |                 |              |              |
| 1525     | Hrana (cod 20.03.01+20.03.02)  | 20.03         | 33,000.00         | 0.00  | 5,000.00                 | 10,000.00  | 13,000.00  | 5,000.00   |                 |              |              |
| 1526     | Hrana pentru oameni  | 20.03.01      | 33,000.00         | 0.00  | 5,000.00                 | 10,000.00  | 13,000.00  | 5,000.00   |                 |              |              |
| 1533     | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)   | 20.05         | 58,000.00         | 0.00  | 13,000.00                | 17,000.00  | 22,000.00  | 6,000.00   |                 |              |              |
| 1536     | Alte obiecte de inventar   | 20.05.30      | 58,000.00         | 0.00  | 13,000.00                | 17,000.00  | 22,000.00  | 6,000.00   |                 |              |              |
| 1537     | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)   | 20.06         | 10,000.00         | 0.00  | 2,000.00                 | 2,500.00   | 4,000.00   | 1,500.00   |                 |              |              |
| 1538     | Deplasari interne, detașări, transferari   | 20.06.01      | 10,000.00         | 0.00  | 2,000.00                 | 2,500.00   | 4,000.00   | 1,500.00   |                 |              |              |
| 1541     | Cercetare-Dezvoltare   | 20.10         | 6,000.00          | 0.00  | 3,000.00                 | 3,000.00   | 0.00       | 0.00       |                 |              |              |
| 1542     | Carti, publicatii si materiale documentare   | 20.11         | 13,000.00         | 0.00  | 1,000.00                 | 5,000.00   | 5,000.00   | 2,000.00   |                 |              |              |
| 1544     | Pregatire profesionala   | 20.13         | 18,000.00         | 0.00  | 2,000.00                 | 7,000.00   | 6,000.00   | 3,000.00   |                 |              |              |
| 1545     | Protectia muncii   | 20.14         | 5,000.00          | 0.00  | 0.00                     | 5,000.00   | 0.00       | 0.00       |                 |              |              |
| 1561     | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                                   | 20.30         | 15,000.00         | 0.00  | 7,500.00                 | 2,500.00   | 2,500.00   | 2,500.00   |                 |              |              |
| 1564     | Prime de asigurare non-viata   | 20.30.03      | 5,000.00          | 0.00  | 5,000.00                 | 0.00       | 0.00       | 0.00       |                 |              |              |
| 1569     | Alte cheltuieli cu bunuri si servicii  | 20.30.30      | 10,000.00         | 0.00  | 2,500.00                 | 2,500.00   | 2,500.00   | 2,500.00   |                 |              |              |
| 1670     | Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30 ) | 67.10.03      | 1,494,000.00      | 0.00  | 328,000.00               | 393,000.00 | 404,000.00 | 369,000.00 | 1,675,000.00    | 1,689,000.00 | 1,706,000.00 |
| 1671     | Muzee  | 67.10.03.03   | 617,000.00        | 0.00  | 136,000.00               | 181,000.00 | 172,000.00 | 128,000.00 | 712,000.00      | 715,000.00   | 719,000.00   |
| 1674     | Case de cultura  | 67.10.03.06   | 877,000.00        | 0.00  | 192,000.00               | 212,000.00 | 232,000.00 | 241,000.00 | 963,000.00      | 974,000.00   | 987,000.00   |
| 3470     | VII. REZERVE, EXCEDENT / DEFICIT   | 96.10         | -118,000.00       |   | -118,000.00              | 0.00       | 0.00       | 0.00       | 0.00            | 0.00         | 0.00         |
| 3473     | DEFICIT 99.10.96 + 99.10.97  | 99.10         | -118,000.00       | 0.00  | -118,000.00              | 0.00       | 0.00       | 0.00       | 0.00            | 0.00         | 0.00         |
| 3474     | Deficitul secțiunii de funcționare   | 99.10.96      | -118,000.00       | 0.00  | -118,000.00              | 0.00       | 0.00       | 0.00       | 0.00            | 0.00         | 0.00         |

Conducatorul institutiei,  
**HURDUBAE CATALIN CONSTANTIN**

DIRECTIA GENERAL ECONOMICA  
**TAPOI NICOLETA**

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2017 - Sectiunea Dezvoltare**

Lei

| Nr. Crt.    | Denumirea indicatorilor  | Cod indicator      | Buget 2017        |   |                        |                   |                  |                  | Estimari |      |      |
|-------------|--|--------------------|-------------------|---|------------------------|-------------------|------------------|------------------|----------|------|------|
|             |  |                    | PREVEDERI ANUALE  |   | PREVEDERI TRIMESTRIALE |                   |                  |                  | 2018     | 2019 | 2020 |
|             |  |                    | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II           | Trim III         | Trim IV          |          |      |      |
| 1           | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL   | 00.01              | 482,500.00        | 0.00  | 224,500.00             | 170,000.00        | 75,000.00        | 13,000.00        | 0.00     | 0.00 | 0.00 |
| 2           | I. VENITURI CURENTE ( cod 00.03+00.12)   | 00.02              | 24,500.00         | 0.00  | 24,500.00              | 0.00              | 0.00             | 0.00             | 0.00     | 0.00 | 0.00 |
| 3           | C. VENITURI NEFISCALE ( cod 00.13+00.14)   | 00.12              | 24,500.00         | 0.00  | 24,500.00              | 0.00              | 0.00             | 0.00             | 0.00     | 0.00 | 0.00 |
| 4           | C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)                            | 00.14              | 24,500.00         | 0.00  | 24,500.00              | 0.00              | 0.00             | 0.00             | 0.00     | 0.00 | 0.00 |
| 7           | Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)                          | 37.10              | 24,500.00         | 0.00  | 24,500.00              | 0.00              | 0.00             | 0.00             | 0.00     | 0.00 | 0.00 |
| 8           | Vărsăminte din secțiunea de funcționare  | 37.10.04           | 24,500.00         | 0.00  | 24,500.00              | 0.00              | 0.00             | 0.00             | 0.00     | 0.00 | 0.00 |
| 22          | IV. SUBVENTII (cod 00.18)  | 00.17              | 458,000.00        | 0.00  | 200,000.00             | 170,000.00        | 75,000.00        | 13,000.00        | 0.00     | 0.00 | 0.00 |
| 23          | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)                         | 00.18              | 458,000.00        | 0.00  | 200,000.00             | 170,000.00        | 75,000.00        | 13,000.00        | 0.00     | 0.00 | 0.00 |
| 30          | SUBVENTII DE LA ALTE ADMINISTRATII (cod43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22) | 43.10              | 458,000.00        | 0.00  | 200,000.00             | 170,000.00        | 75,000.00        | 13,000.00        | 0.00     | 0.00 | 0.00 |
| 31          | Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii  | 43.10.14           | 345,000.00        | 0.00  | 200,000.00             | 80,000.00         | 65,000.00        | 0.00             | 0.00     | 0.00 | 0.00 |
| 40          | Subventii pentru institutii publice destinate sectiunii de dezvoltare                            | 43.10.19           | 113,000.00        | 0.00  | 0.00                   | 90,000.00         | 10,000.00        | 13,000.00        | 0.00     | 0.00 | 0.00 |
| <b>151</b>  | <b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>  | <b>49.10</b>       | <b>482,500.00</b> | <b>0.00</b>   | <b>224,500.00</b>      | <b>170,000.00</b> | <b>75,000.00</b> | <b>13,000.00</b> | 0.00     | 0.00 | 0.00 |
| 303         | CHELTUIELI DE CAPITAL (cod 71+72)  | 70                 | 482,500.00        | 0.00  | 224,500.00             | 170,000.00        | 75,000.00        | 13,000.00        | 0.00     | 0.00 | 0.00 |
| 304         | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71                 | 482,500.00        | 0.00  | 224,500.00             | 170,000.00        | 75,000.00        | 13,000.00        | 0.00     | 0.00 | 0.00 |
| 305         | Active fixe  | 71.01              | 482,500.00        | 0.00  | 224,500.00             | 170,000.00        | 75,000.00        | 13,000.00        |          |      |      |
| 306         | Constructii  | 71.01.01           | 239,000.00        | 0.00  | 220,000.00             | 19,000.00         | 0.00             | 0.00             |          |      |      |
| 307         | Masini, echipamente si mijloace de transport   | 71.01.02           | 243,500.00        | 0.00  | 4,500.00               | 151,000.00        | 75,000.00        | 13,000.00        |          |      |      |
| <b>864</b>  | <b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)</b>                  | <b>59.10</b>       | <b>80,000.00</b>  | <b>0.00</b>   | <b>0.00</b>            | <b>80,000.00</b>  | <b>0.00</b>      | <b>0.00</b>      | 0.00     | 0.00 | 0.00 |
| <b>865</b>  | <b>Ordine publica si siguranta nationala ( cod 61.10.03+61.10.50)</b>                            | <b>61.10</b>       | <b>80,000.00</b>  | <b>0.00</b>   | <b>0.00</b>            | <b>80,000.00</b>  | <b>0.00</b>      | <b>0.00</b>      | 0.00     | 0.00 | 0.00 |
| 1017        | CHELTUIELI DE CAPITAL (cod 71+72)  | 70                 | 80,000.00         | 0.00  | 0.00                   | 80,000.00         | 0.00             | 0.00             | 0.00     | 0.00 | 0.00 |
| 1018        | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71                 | 80,000.00         | 0.00  | 0.00                   | 80,000.00         | 0.00             | 0.00             | 0.00     | 0.00 | 0.00 |
| 1019        | Active fixe  | 71.01              | 80,000.00         | 0.00  | 0.00                   | 80,000.00         | 0.00             | 0.00             |          |      |      |
| 1021        | Masini, echipamente si mijloace de transport   | 71.01.02           | 80,000.00         | 0.00  | 0.00                   | 80,000.00         | 0.00             | 0.00             |          |      |      |
| <b>1041</b> | <b>Ordine publica ( cod 61.10.03.04)</b>   | <b>61.10.03</b>    | <b>80,000.00</b>  | <b>0.00</b>   | <b>0.00</b>            | <b>80,000.00</b>  | <b>0.00</b>      | <b>0.00</b>      | 0.00     | 0.00 | 0.00 |
| <b>1042</b> | <b>Politie locala</b>  | <b>61.10.03.04</b> | <b>80,000.00</b>  | <b>0.00</b>   | <b>0.00</b>            | <b>80,000.00</b>  | <b>0.00</b>      | <b>0.00</b>      | 0.00     | 0.00 | 0.00 |
| <b>1046</b> | <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>                 | <b>63.10</b>       | <b>402,500.00</b> | <b>0.00</b>   | <b>224,500.00</b>      | <b>90,000.00</b>  | <b>75,000.00</b> | <b>13,000.00</b> | 0.00     | 0.00 | 0.00 |
| <b>1047</b> | <b>Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)</b>                          | <b>65.10</b>       | <b>24,500.00</b>  | <b>0.00</b>   | <b>24,500.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>      | 0.00     | 0.00 | 0.00 |
| 1199        | CHELTUIELI DE CAPITAL (cod 71+72)  | 70                 | 24,500.00         | 0.00  | 24,500.00              | 0.00              | 0.00             | 0.00             | 0.00     | 0.00 | 0.00 |
| 1200        | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71                 | 24,500.00         | 0.00  | 24,500.00              | 0.00              | 0.00             | 0.00             | 0.00     | 0.00 | 0.00 |
| 1201        | Active fixe  | 71.01              | 24,500.00         | 0.00  | 24,500.00              | 0.00              | 0.00             | 0.00             |          |      |      |
| 1202        | Constructii  | 71.01.01           | 20,000.00         | 0.00  | 20,000.00              | 0.00              | 0.00             | 0.00             |          |      |      |
| 1203        | Masini, echipamente si mijloace de transport   | 71.01.02           | 4,500.00          | 0.00  | 4,500.00               | 0.00              | 0.00             | 0.00             |          |      |      |
| <b>1228</b> | <b>Invatamant secundar ( cod 65.10.04.01 la cod 65.10.04.03)</b>                                 | <b>65.10.04</b>    | <b>24,500.00</b>  | <b>0.00</b>   | <b>24,500.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>      | 0.00     | 0.00 | 0.00 |
| <b>1230</b> | <b>Invatamant secundar superior</b>  | <b>65.10.04.02</b> | <b>24,500.00</b>  | <b>0.00</b>   | <b>24,500.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>      | 0.00     | 0.00 | 0.00 |

| Nr. Crt. | Denumirea indicatorilor  | Cod indicator | Buget 2017       |   |                        |           |           |           | Estimari |      |      |
|----------|--|---------------|------------------|---|------------------------|-----------|-----------|-----------|----------|------|------|
|          |  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |           |           |           | 2018     | 2019 | 2020 |
|          |  |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II   | Trim III  | Trim IV   |          |      |      |
| 1241     | Sanatate ( cod 66.10.06+66.10.08+66.10.50)   | 66.10         | 345,000.00       | 0.00  | 200,000.00             | 80,000.00 | 65,000.00 | 0.00      | 0.00     | 0.00 |      |
| 1393     | CHELTUIELI DE CAPITAL (cod 71+72)  | 70            | 345,000.00       | 0.00  | 200,000.00             | 80,000.00 | 65,000.00 | 0.00      | 0.00     | 0.00 |      |
| 1394     | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71            | 345,000.00       | 0.00  | 200,000.00             | 80,000.00 | 65,000.00 | 0.00      | 0.00     | 0.00 |      |
| 1395     | Active fixe  | 71.01         | 345,000.00       | 0.00  | 200,000.00             | 80,000.00 | 65,000.00 | 0.00      |          |      |      |
| 1396     | Constructii  | 71.01.01      | 219,000.00       | 0.00  | 200,000.00             | 19,000.00 | 0.00      | 0.00      |          |      |      |
| 1397     | Masini, echipamente si mijloace de transport   | 71.01.02      | 126,000.00       | 0.00  | 0.00                   | 61,000.00 | 65,000.00 | 0.00      |          |      |      |
| 1417     | Servicii medicale în unități sanitare cu paturi ( cod 66.10.06.01)   | 66.10.06      | 345,000.00       | 0.00  | 200,000.00             | 80,000.00 | 65,000.00 | 0.00      | 0.00     | 0.00 |      |
| 1418     | Spitale generale   | 66.10.06.01   | 345,000.00       | 0.00  | 200,000.00             | 80,000.00 | 65,000.00 | 0.00      | 0.00     | 0.00 |      |
| 1424     | Cultura, recreere și religie ( 67.10.03+67.10.05+67.10.50)   | 67.10         | 33,000.00        | 0.00  | 0.00                   | 10,000.00 | 10,000.00 | 13,000.00 | 0.00     | 0.00 |      |
| 1576     | CHELTUIELI DE CAPITAL (cod 71+72)  | 70            | 33,000.00        | 0.00  | 0.00                   | 10,000.00 | 10,000.00 | 13,000.00 | 0.00     | 0.00 |      |
| 1577     | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71            | 33,000.00        | 0.00  | 0.00                   | 10,000.00 | 10,000.00 | 13,000.00 | 0.00     | 0.00 |      |
| 1578     | Active fixe  | 71.01         | 33,000.00        | 0.00  | 0.00                   | 10,000.00 | 10,000.00 | 13,000.00 |          |      |      |
| 1580     | Masini, echipamente si mijloace de transport   | 71.01.02      | 33,000.00        | 0.00  | 0.00                   | 10,000.00 | 10,000.00 | 13,000.00 |          |      |      |
| 1600     | Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30 ) | 67.10.03      | 33,000.00        | 0.00  | 0.00                   | 10,000.00 | 10,000.00 | 13,000.00 | 0.00     | 0.00 |      |
| 1601     | Muzee  | 67.10.03.03   | 33,000.00        | 0.00  | 0.00                   | 10,000.00 | 10,000.00 | 13,000.00 | 0.00     | 0.00 |      |

Conducatorul institutiei,

**HURDUBAE CATALIN CONSTANTIN**

DIRECTIA GENERAL ECONOMICA

**TAPOI NICOLETA**