

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
2015
- initial -**

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|---------------------------------------------------------------|------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate sîngerii pîşilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.17) | 00.01 | 25,690.86 | 0.00 | 7,783.01 | 8,344.42 | 6,000.04 | 5,583.39 | 27,224.65 | 27,596.13 | 27,952.75 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 25,310.86 | 0.00 | 7,644.01 | 8,250.42 | 5,927.04 | 5,489.39 | 26,834.38 | 27,191.76 | 27,543.10 |
| 8 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 25,310.86 | 0.00 | 7,644.01 | 8,250.42 | 5,927.04 | 5,489.39 | 26,834.38 | 27,191.76 | 27,543.10 |
| 9 | C1. VENITURI DIN PROPRIETATE (cod 30.10) | 00.13 | 743.41 | 0.00 | 215.31 | 200.28 | 181.23 | 146.59 | 775.95 | 789.08 | 800.22 |
| 10 | Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50) | 30.10 | 743.41 | 0.00 | 215.31 | 200.28 | 181.23 | 146.59 | 775.95 | 789.08 | 800.22 |
| 12 | Venituri din concesiuni si inchirieri | 30.10.05 | 743.41 | 0.00 | 215.31 | 200.28 | 181.23 | 146.59 | 775.95 | 789.08 | 800.22 |
| 13 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.10.05.30 | 743.41 | 0.00 | 215.31 | 200.28 | 181.23 | 146.59 | 775.95 | 789.08 | 800.22 |
| 21 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10) | 00.14 | 24,567.45 | 0.00 | 7,428.70 | 8,050.14 | 5,745.81 | 5,342.80 | 26,058.43 | 26,402.68 | 26,742.86 |
| 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 | 24,390.45 | 0.00 | 7,387.32 | 8,007.76 | 5,688.94 | 5,306.43 | 25,866.53 | 26,204.08 | 26,539.58 |
| 24 | Taxe si alte venituri in invatamnt | 33.10.05 | 44.15 | 0.00 | 4.73 | 14.39 | 12.86 | 12.20 | 48.23 | 49.99 | 51.50 |
| 25 | Venituri din prestari de servicii | 33.10.08 | 292.70 | 0.00 | 82.90 | 93.00 | 72.50 | 64.30 | 313.69 | 323.67 | 335.65 |
| 28 | Contributia elevilor si studentilor pentru internate, cantine si cantine | 33.10.14 | 1,727.70 | 0.00 | 465.22 | 523.67 | 226.83 | 511.98 | 1,861.00 | 1,906.80 | 1,950.48 |
| 29 | Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa | 33.10.16 | 422.10 | 0.00 | 51.47 | 123.73 | 123.75 | 123.15 | 451.95 | 465.14 | 476.75 |
| 30 | Venituri din organizarea de cursuri de calificare si conversie profesionala, specializare si perfectionare | 33.10.17 | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | 10.60 | 10.90 | 11.10 |
| 33 | Venituri din contractele incheiate cu casele de asigurari sociale de sanatate | 33.10.21 | 20,291.80 | 0.00 | 6,400.00 | 4,850.00 | 4,850.00 | 4,191.80 | 21,482.94 | 21,701.40 | 21,919.86 |
| 34 | Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat | 33.10.30 | 1,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 375.00 | 1,590.00 | 1,635.00 | 1,680.00 |
| 35 | Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatati | 33.10.31 | 96.00 | 0.00 | 24.00 | 24.00 | 24.00 | 24.00 | 101.76 | 104.64 | 107.52 |
| 37 | Alte venituri din prestari de servicii si alte activitati | 33.10.50 | 6.00 | 0.00 | 1.50 | 1.50 | 1.50 | 1.50 | 6.36 | 6.54 | 6.72 |
| 38 | Venituri din taxe administrative, eliberari permise (cod 34.10.50) | 34.10 | 180.00 | 0.00 | 40.00 | 41.00 | 44.00 | 35.00 | 174.00 | 180.00 | 184.00 |
| 39 | Alte venituri din taxe administrative, eliberari permise | 34.10.50 | 180.00 | 0.00 | 40.00 | 41.00 | 44.00 | 35.00 | 174.00 | 180.00 | 184.00 |
| 44 | Diverse venituri (cod 36.10.25+36.10.50) | 36.10 | 5.50 | 0.00 | 1.38 | 1.38 | 1.37 | 1.37 | 5.90 | 6.10 | 6.30 |
| 46 | Alte venituri | 36.10.50 | 5.50 | 0.00 | 1.38 | 1.38 | 1.37 | 1.37 | 5.90 | 6.10 | 6.30 |
| 47 | Transferuri voluntare, altele decît subvențiile (cod 37.10.01+37.10.50) | 37.10 | 11.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | 12.50 | 13.00 |
| 48 | Donatii si sponsorizari | 37.10.01 | 11.50 | 0.00 | 0.00 | 0.00 | 11.50 | 0.00 | 12.00 | 12.50 | 13.00 |
| 49 | Vîrsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.10.03 | -204.74 | 0.00 | -37.98 | -68.50 | -45.76 | -52.50 | -273.48 | -281.22 | -288.96 |
| 50 | Vîrsăminte din secțiunea de funcționare | 37.10.04 | 204.74 | 0.00 | 37.98 | 68.50 | 45.76 | 52.50 | 273.48 | 281.22 | 288.96 |
| 66 | IV. SUBVENTII (cod 00.18) | 00.17 | 380.00 | 0.00 | 119.00 | 94.00 | 73.00 | 94.00 | 390.27 | 404.37 | 409.65 |
| 67 | SUBVENTII DE LA ALTE NIVELÉ ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10) | 00.18 | 380.00 | 0.00 | 119.00 | 94.00 | 73.00 | 94.00 | 390.27 | 404.37 | 409.65 |

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|----------|---------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 74 | SUBVENȚII 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 | 380.00 | 0.00 | 119.00 | 94.00 | 73.00 | 94.00 | 390.27 | 404.37 | 409.65 |
| 75 | Subvenții pentru instituții publice | 43.10.09 | 380.00 | 0.00 | 119.00 | 94.00 | 73.00 | 94.00 | 390.27 | 404.37 | 409.65 |
| 148 | TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10) | 49.10 | 26,219.96 | 852.42 | 8,292.11 | 6,344.42 | 6,000.04 | 5,581.39 | 27,224.65 | 27,596.13 | 27,952.75 |
| 149 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 25,848.22 | 852.42 | 8,087.13 | 6,275.92 | 5,954.28 | 5,530.89 | 26,951.17 | 27,314.91 | 27,663.79 |
| 150 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 12,195.44 | 0.00 | 3,788.55 | 3,458.52 | 3,488.00 | 1,479.37 | 14,266.87 | 14,266.87 | 14,266.87 |
| 151 | Cheltuieli salariale in bani | 10.01 | 9,168.81 | 0.00 | 2,880.74 | 2,605.32 | 2,617.60 | 1,065.18 | | | |
| 152 | Salarii de baza | 10.01.01 | 6,218.67 | 0.00 | 1,852.22 | 1,758.81 | 1,819.08 | 786.56 | | | |
| 153 | Sporuri pentru conditii de munca | 10.01.05 | 1,033.00 | 0.00 | 400.00 | 300.00 | 250.00 | 83.00 | | | |
| 154 | Alte sporuri | 10.01.06 | 1,093.84 | 0.00 | 381.07 | 301.00 | 301.07 | 110.84 | | | |
| 155 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 8.00 | 0.00 | 1.75 | 1.75 | 1.75 | 0.75 | | | |
| 156 | Fond aferent platii cu ora | 10.01.11 | 818.50 | 0.00 | 245.00 | 245.00 | 245.00 | 81.50 | | | |
| 157 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | | | |
| 158 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 780.00 | 0.00 | 195.00 | 195.00 | 195.00 | 195.00 | | | |
| 159 | Tichete de masa | 10.02.01 | 780.00 | 0.00 | 195.00 | 195.00 | 195.00 | 195.00 | | | |
| 160 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 2,248.63 | 0.00 | 713.81 | 658.20 | 655.40 | 219.22 | | | |
| 161 | Contributii de asigurari sociale de stat | 10.03.01 | 1,602.62 | 0.00 | 514.92 | 484.37 | 466.78 | 156.56 | | | |
| 162 | Contributii de asigurari de somaj | 10.03.02 | 50.31 | 0.00 | 15.50 | 15.46 | 14.53 | 4.82 | | | |
| 163 | Contributii de asigurari sociale de sanatate | 10.03.03 | 488.06 | 0.00 | 149.61 | 144.74 | 145.52 | 47.89 | | | |
| 164 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 25.75 | 0.00 | 7.66 | 7.86 | 7.66 | 2.57 | | | |
| 165 | Contributii pt concedii si indemnizatii | 10.03.06 | 79.89 | 0.00 | 25.82 | 25.77 | 20.91 | 7.39 | | | |
| 166 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 11,778.77 | 852.42 | 4,053.70 | 2,737.40 | 2,390.28 | 2,597.39 | 12,435.10 | 12,791.84 | 13,133.82 |
| 167 | Bunuri si servicii | 20.01 | 3,968.70 | 113.40 | 1,346.05 | 910.63 | 881.88 | 830.14 | | | |
| 168 | Furnituri de birou | 20.01.01 | 163.53 | 5.09 | 42.85 | 40.45 | 40.55 | 39.88 | | | |
| 169 | Material pentru curatenie | 20.01.02 | 236.45 | 17.34 | 74.97 | 55.27 | 55.27 | 50.94 | | | |
| 170 | Incalzit, iluminat si forta motrica | 20.01.03 | 1,172.00 | 9.99 | 462.00 | 265.00 | 210.00 | 235.00 | | | |
| 171 | Apa, canal si salubritate | 20.01.04 | 339.08 | 2.94 | 95.40 | 61.23 | 61.23 | 61.22 | | | |
| 172 | Carburanti si lubrifianti | 20.01.05 | 104.32 | 0.14 | 30.50 | 26.44 | 21.44 | 25.94 | | | |
| 173 | Piese de schimb | 20.01.06 | 216.88 | 9.15 | 96.28 | 37.20 | 42.20 | 41.20 | | | |
| 174 | Transport | 20.01.07 | 48.00 | 2.42 | 12.00 | 12.00 | 12.00 | 12.00 | | | |
| 175 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 57.00 | 0.34 | 15.00 | 13.30 | 13.20 | 15.50 | | | |
| 176 | Material si prestari de servicii cu caracter functional | 20.01.09 | 423.93 | 7.28 | 145.23 | 110.04 | 102.96 | 85.70 | | | |
| 177 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,207.51 | 58.70 | 372.02 | 289.70 | 303.03 | 282.76 | | | |
| 178 | Reparatii curente | 20.02 | 295.34 | 7.72 | 43.87 | 130.36 | 77.26 | 43.85 | | | |
| 179 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 2,216.36 | 12.50 | 638.59 | 625.87 | 324.90 | 627.00 | | | |
| 180 | Hrana pentru oameni | 20.03.01 | 2,215.46 | 12.50 | 638.14 | 625.42 | 324.90 | 627.00 | | | |
| 181 | Hrana pentru animale | 20.03.02 | 0.90 | 0.00 | 0.45 | 0.45 | 0.00 | 0.00 | | | |
| 182 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 4,330.00 | 699.00 | 1,688.27 | 868.37 | 895.36 | 880.00 | | | |
| 183 | Medicamente | 20.04.01 | 2,351.80 | 362.32 | 901.07 | 450.37 | 500.36 | 500.00 | | | |
| 184 | Material sanitare | 20.04.02 | 850.20 | 139.92 | 340.20 | 180.00 | 180.00 | 150.00 | | | |

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|----------|------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 185 | Reactivi | 20.04.03 | 860.00 | 153.87 | 340.00 | 180.00 | 180.00 | 180.00 | | | |
| 186 | Dezinfectanți | 20.04.04 | 288.00 | 42.92 | 105.00 | 58.00 | 55.00 | 50.00 | | | |
| 187 | Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 356.04 | 15.50 | 183.72 | 68.02 | 63.82 | 40.48 | | | |
| 188 | Uniforme și echipament | 20.05.01 | 30.67 | 0.00 | 17.67 | 2.70 | 5.30 | 5.00 | | | |
| 189 | Lenjerie și accesorii de pat | 20.05.03 | 20.00 | 0.00 | 10.00 | 5.00 | 5.00 | 0.00 | | | |
| 190 | Alte obiecte de inventar | 20.05.30 | 305.37 | 15.50 | 166.05 | 60.32 | 53.52 | 35.48 | | | |
| 191 | Deplasări, deplasări, transferări (cod 20.06.01+20.06.02) | 20.06 | 24.80 | 0.00 | 6.55 | 6.55 | 5.85 | 5.85 | | | |
| 192 | Deplasări interne, detașări, transferări | 20.06.01 | 24.80 | 0.00 | 6.55 | 6.55 | 5.85 | 5.85 | | | |
| 193 | Carti, publicații și materiale documentare | 20.11 | 4.00 | 0.31 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 194 | Consulțanță și expertiză | 20.12 | 4.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | | | |
| 195 | Pregătire profesională | 20.13 | 57.00 | 0.00 | 31.00 | 11.00 | 10.00 | 5.00 | | | |
| 196 | Protecția muncii | 20.14 | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | | | |
| 197 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 517.53 | 3.97 | 112.65 | 114.80 | 127.21 | 163.07 | | | |
| 198 | Reclama și publicitate | 20.30.01 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 199 | Prime de asigurare non-viață | 20.30.03 | 2.50 | 0.00 | 1.50 | 0.00 | 0.00 | 1.00 | | | |
| 200 | Chirii | 20.30.04 | 77.60 | 3.97 | 22.00 | 18.00 | 20.00 | 17.80 | | | |
| 201 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 433.23 | 0.00 | 88.15 | 95.80 | 106.21 | 143.27 | | | |
| 202 | TITLUL VI TRANSFERURI ÎNTRU UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02) | 51 | 1,714.01 | 0.00 | 203.88 | 40.00 | 56.00 | 1,414.13 | 79.50 | 81.80 | 83.80 |
| 203 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 1,714.01 | 0.00 | 203.88 | 40.00 | 56.00 | 1,414.13 | | | |
| 204 | Transferuri către instituții publice | 51.01.01 | 1,714.01 | 0.00 | 203.88 | 40.00 | 56.00 | 1,414.13 | | | |
| 205 | TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 160.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | 169.60 | 174.40 | 179.20 |
| 206 | Burse | 59.01 | 160.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | | | |
| 207 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 371.74 | 0.00 | 204.98 | 68.50 | 45.76 | 52.50 | 273.44 | 281.22 | 288.96 |
| 208 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 371.74 | 0.00 | 204.98 | 68.50 | 45.76 | 52.50 | 273.44 | 281.22 | 288.96 |
| 209 | Active fixe | 71.01 | 371.74 | 0.00 | 204.98 | 68.50 | 45.76 | 52.50 | | | |
| 210 | Mobilier, aparatură birou și alte active corporale | 71.01.03 | 10.00 | 0.00 | 8.50 | 1.50 | 0.00 | 0.00 | | | |
| 211 | Alte active fixe | 71.01.30 | 361.74 | 0.00 | 196.48 | 67.00 | 45.76 | 52.50 | | | |
| 229 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10) | 63.10 | 26,374.33 | 839.20 | 7,910.68 | 6,181.42 | 5,832.04 | 5,450.19 | 26,566.13 | 26,913.03 | 27,256.25 |
| 230 | Invatamant (cod 65.10.03+66.10.04+66.10.05+65.10.07+65.10.11+65.10.50) | 65.10 | 2,525.43 | 0.88 | 739.06 | 727.52 | 384.06 | 674.69 | 2,549.16 | 2,613.69 | 2,675.28 |
| 231 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,478.17 | 0.88 | 730.56 | 699.12 | 378.30 | 670.19 | 2,549.16 | 2,613.69 | 2,675.28 |
| 232 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.15+20.18 la 20.27+20.30) | 20 | 2,478.17 | 0.88 | 730.56 | 699.12 | 378.30 | 670.19 | 2,549.16 | 2,613.69 | 2,675.28 |
| 233 | Bunuri și servicii | 20.01 | 417.95 | 0.00 | 127.23 | 118.36 | 102.31 | 70.05 | | | |
| 234 | Furnituri de birou | 20.01.01 | 13.83 | 0.00 | 3.30 | 3.80 | 3.80 | 3.13 | | | |
| 235 | Materiale pentru curățenie | 20.01.02 | 37.45 | 0.00 | 10.22 | 10.52 | 10.52 | 6.19 | | | |
| 236 | Carburanți și lubrifianti | 20.01.05 | 79.32 | 0.00 | 22.50 | 18.94 | 13.44 | 18.44 | | | |
| 237 | Piese de schimb | 20.01.06 | 24.88 | 0.00 | 5.78 | 6.70 | 6.70 | 5.70 | | | |
| 238 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 17.00 | 0.00 | 4.50 | 3.30 | 3.20 | 6.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 239 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 219.88 | 0.00 | 70.43 | 66.00 | 58.42 | 25.03 | | | |
| 240 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 31.59 | 0.00 | 10.50 | 9.30 | 6.23 | 5.56 | | | |
| 241 | Reparații curente | 20.02 | 54.90 | 0.00 | 5.00 | 36.50 | 23.40 | 0.00 | | | |
| 242 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 1,601.36 | 0.88 | 473.59 | 475.67 | 174.90 | 477.00 | | | |
| 243 | Hrana pentru oameni | 20.03.01 | 1,600.46 | 0.88 | 473.14 | 475.42 | 174.90 | 477.00 | | | |
| 244 | Hrana pentru animale | 20.03.02 | 0.90 | 0.00 | 0.45 | 0.45 | 0.00 | 0.00 | | | |
| 245 | Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 15.00 | 0.00 | 6.27 | 6.37 | 0.36 | 0.00 | | | |
| 246 | Medicamente | 20.04.01 | 1.80 | 0.00 | 1.07 | 0.37 | 0.36 | 0.00 | | | |
| 247 | Materiale sanitare | 20.04.02 | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | | | |
| 248 | Dezinfectanți | 20.04.04 | 13.00 | 0.00 | 5.00 | 6.00 | 0.00 | 0.00 | | | |
| 249 | Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 143.34 | 0.00 | 66.12 | 17.92 | 13.82 | 25.48 | | | |
| 250 | Uniforme și echipament | 20.05.01 | 10.67 | 0.00 | 7.67 | 2.70 | 0.30 | 0.00 | | | |
| 251 | Alte obiecte de inventar | 20.05.30 | 132.67 | 0.00 | 78.45 | 15.22 | 13.52 | 25.48 | | | |
| 252 | Deplasări, detașări, transferări (cod 20.06.01+20.06.02) | 20.06 | 3.60 | 0.00 | 1.20 | 1.20 | 0.60 | 0.60 | | | |
| 253 | Deplasări interne, detașări, transferări | 20.06.01 | 3.60 | 0.00 | 1.20 | 1.20 | 0.60 | 0.60 | | | |
| 254 | Consultanță și expertiză | 20.12 | 4.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | | | |
| 255 | Pregătire profesională | 20.13 | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | | | |
| 256 | Protecția muncii | 20.14 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | |
| 257 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 225.02 | 0.00 | 27.15 | 39.90 | 60.91 | 97.06 | | | |
| 258 | Prime de asigurare non-viață | 20.30.03 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| 259 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 224.02 | 0.00 | 27.15 | 39.90 | 60.91 | 96.06 | | | |
| 260 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 47.26 | 0.00 | 8.50 | 28.50 | 5.76 | 4.50 | 0.00 | 0.00 | 0.00 |
| 261 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 47.26 | 0.00 | 8.50 | 28.50 | 5.76 | 4.50 | 0.00 | 0.00 | 0.00 |
| 262 | Active fixe | 71.01 | 47.26 | 0.00 | 8.50 | 28.50 | 5.76 | 4.50 | | | |
| 263 | Mobilier, aparatură birou și alte active corporale | 71.01.03 | 10.00 | 0.00 | 8.50 | 1.50 | 0.00 | 0.00 | | | |
| 264 | Alte active fixe | 71.01.30 | 37.26 | 0.00 | 0.00 | 27.00 | 5.76 | 4.50 | | | |
| 266 | Învățământ prescolar și primar (COD 65.10.03.01+65.10.03.02) | 65.10.03 | 1,078.92 | 0.88 | 306.92 | 303.12 | 162.52 | 306.26 | 1,108.30 | 1,134.00 | 1,158.50 |
| 267 | Învățământ prescolar | 65.10.03.01 | 1,059.32 | 0.88 | 293.92 | 300.60 | 169.90 | 305.00 | 1,093.00 | 1,118.00 | 1,142.00 |
| 268 | Învățământ primar | 65.10.03.02 | 19.51 | 0.00 | 13.01 | 2.62 | 2.62 | 1.26 | 15.30 | 16.00 | 16.50 |
| 269 | Învățământ secundar (cod 65.10.04.01 la cod 65.10.04.03) | 65.10.04 | 1,446.60 | 0.00 | 432.13 | 424.50 | 221.54 | 368.43 | 1,440.86 | 1,479.69 | 1,516.78 |
| 270 | Învățământ secundar inferior | 65.10.04.01 | 2.52 | 0.00 | 1.52 | 0.50 | 0.50 | 0.00 | 1.00 | 1.00 | 1.00 |
| 271 | Învățământ secundar superior | 65.10.04.02 | 1,444.08 | 0.00 | 430.61 | 424.00 | 221.04 | 368.43 | 1,439.86 | 1,478.69 | 1,515.78 |
| 281 | Sănătate (cod 66.10.06+66.10.08+66.10.50) | 66.10 | 22,200.82 | 838.28 | 6,935.77 | 5,319.75 | 5,313.75 | 4,631.56 | 23,404.72 | 23,677.57 | 23,950.42 |
| 282 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 21,942.82 | 838.28 | 6,805.77 | 5,279.75 | 5,273.75 | 4,583.95 | 23,131.24 | 23,396.95 | 23,661.46 |
| 283 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 11,755.00 | 0.00 | 3,673.35 | 3,346.75 | 3,337.99 | 1,396.95 | 13,764.00 | 13,764.00 | 13,764.00 |
| 284 | Cheltuieli salariale în bani | 10.01 | 8,802.80 | 0.00 | 2,785.85 | 2,514.05 | 2,511.45 | 991.25 | | | |
| 285 | Salarii de bază | 10.01.01 | 5,854.30 | 0.00 | 1,758.40 | 1,666.60 | 1,714.00 | 715.30 | | | |
| 286 | Sporuri pentru condiții de muncă | 10.01.05 | 1,033.00 | 0.00 | 400.00 | 300.00 | 250.00 | 83.00 | | | |
| 287 | Alte sporuri | 10.01.06 | 1,090.00 | 0.00 | 380.00 | 300.00 | 300.00 | 110.00 | | | |
| 288 | Fond pentru posturi ocupate prin concurs | 10.01.10 | 6.00 | 0.00 | 1.75 | 1.75 | 1.75 | 0.75 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | Estimari | | | |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|----------|----------|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 289 | Fond aferent plăți cu ora | 10.01.11 | 816.50 | 0.00 | 245.00 | 245.00 | 245.00 | 81.50 | | | |
| 290 | Indemnizații plătite unor persoane din afara unității | 10.01.12 | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | | | |
| 291 | Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 780.00 | 0.00 | 195.00 | 195.00 | 195.00 | 195.00 | | | |
| 292 | Tichete de masă | 10.02.01 | 780.00 | 0.00 | 195.00 | 195.00 | 195.00 | 195.00 | | | |
| 293 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 2,172.40 | 0.00 | 692.50 | 637.70 | 631.50 | 210.70 | | | |
| 294 | Contribuții de asigurări sociale de stat | 10.03.01 | 1,550.00 | 0.00 | 500.00 | 450.00 | 450.00 | 150.00 | | | |
| 295 | Contribuții de asigurări de somaj | 10.03.02 | 48.60 | 0.00 | 15.00 | 15.00 | 14.00 | 4.60 | | | |
| 296 | Contribuții de asigurări sociale de sănătate | 10.03.03 | 471.60 | 0.00 | 145.00 | 140.00 | 140.00 | 46.60 | | | |
| 297 | Contribuții de asigurări pentru accidente de muncă și boli profesionale | 10.03.04 | 25.20 | 0.00 | 7.50 | 7.70 | 7.50 | 2.50 | | | |
| 298 | Contribuții pt concedii și indemnizații | 10.03.05 | 77.00 | 0.00 | 25.00 | 25.00 | 20.00 | 7.00 | | | |
| 299 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 8,977.02 | 838.28 | 3,092.42 | 1,893.00 | 1,895.80 | 1,795.80 | 9,197.64 | 9,457.95 | 9,718.26 |
| 300 | Bunuri și servicii | 20.01 | 3,074.72 | 100.13 | 1,041.92 | 688.00 | 688.80 | 656.00 | | | |
| 301 | Furnituri de birou | 20.01.01 | 142.00 | 4.74 | 37.00 | 35.00 | 35.00 | 35.00 | | | |
| 302 | Materiale pentru curățenie | 20.01.02 | 180.00 | 17.34 | 80.00 | 40.00 | 40.00 | 40.00 | | | |
| 303 | Încalzit, iluminat și forță motrică | 20.01.03 | 1,018.00 | 0.72 | 400.00 | 230.00 | 190.00 | 198.00 | | | |
| 304 | Apa, canal și salubritate | 20.01.04 | 180.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 | | | |
| 305 | Carburanți și lubrifianți | 20.01.05 | 28.00 | 0.14 | 7.00 | 7.00 | 7.00 | 7.00 | | | |
| 306 | Piese de schimb | 20.01.06 | 190.00 | 9.15 | 90.00 | 30.00 | 35.00 | 35.00 | | | |
| 307 | Transport | 20.01.07 | 48.00 | 2.42 | 12.00 | 12.00 | 12.00 | 12.00 | | | |
| 308 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 36.00 | 0.02 | 9.00 | 9.00 | 9.00 | 9.00 | | | |
| 309 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 121.00 | 6.90 | 36.00 | 30.00 | 30.00 | 25.00 | | | |
| 310 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 1,131.72 | 58.70 | 345.92 | 250.00 | 285.80 | 250.00 | | | |
| 311 | Reparații curente | 20.02 | 170.00 | 7.72 | 20.00 | 80.00 | 40.00 | 30.00 | | | |
| 312 | Hrană (cod 20.03.01+20.03.02) | 20.03 | 615.00 | 11.82 | 165.00 | 150.00 | 150.00 | 150.00 | | | |
| 313 | Hrană pentru oameni | 20.03.01 | 615.00 | 11.82 | 165.00 | 150.00 | 150.00 | 150.00 | | | |
| 314 | Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 4,315.00 | 699.03 | 1,580.00 | 880.00 | 895.00 | 880.00 | | | |
| 315 | Medicamente | 20.04.01 | 2,350.00 | 362.32 | 900.00 | 450.00 | 500.00 | 500.00 | | | |
| 316 | Materiale sanitare | 20.04.02 | 850.00 | 139.92 | 340.00 | 180.00 | 180.00 | 150.00 | | | |
| 317 | Reactivi | 20.04.03 | 860.00 | 153.87 | 340.00 | 180.00 | 160.00 | 190.00 | | | |
| 318 | Dezinfectanți | 20.04.04 | 255.00 | 42.92 | 100.00 | 50.00 | 55.00 | 50.00 | | | |
| 319 | Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 200.00 | 15.50 | 90.00 | 45.00 | 50.00 | 15.00 | | | |
| 320 | Uniforme și echipament | 20.05.01 | 20.00 | 0.00 | 10.00 | 0.00 | 5.00 | 5.00 | | | |
| 321 | Lenjerie și accesorii de pat | 20.05.03 | 20.00 | 0.00 | 10.00 | 5.00 | 5.00 | 0.00 | | | |
| 322 | Alte obiecte de inventar | 20.05.30 | 160.00 | 15.50 | 70.00 | 40.00 | 40.00 | 10.00 | | | |
| 323 | Deplasări, detașări, transferări (cod 20.06.01+20.06.02) | 20.06 | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | |
| 324 | Deplasări interne, detașări, transferări | 20.06.01 | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | |
| 325 | Carti, publicații și materiale documentare | 20.11 | 4.00 | 0.31 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 326 | Pregătire profesională | 20.13 | 55.00 | 0.00 | 30.00 | 10.00 | 10.00 | 5.00 | | | |
| 327 | Protecția muncii | 20.14 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|-------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 328 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 223.30 | 3.97 | 99.50 | 54.00 | 58.00 | 53.80 | | | |
| 329 | Reclama și publicitate | 20.30.01 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 330 | Prime de asigurare non-viata | 20.30.03 | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | | | |
| 331 | Chiri | 20.30.04 | 77.80 | 3.97 | 22.00 | 18.00 | 20.00 | 17.80 | | | |
| 332 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 140.00 | 0.00 | 35.00 | 35.00 | 35.00 | 35.00 | | | |
| 333 | TITLUL VI TRANSFERURI ÎNTRU UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02) | 51 | 1,350.80 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.80 | 0.00 | 0.00 | 0.00 |
| 334 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 1,350.80 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.80 | | | |
| 335 | Transferuri către instituții publice | 51.01.01 | 1,350.80 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.80 | | | |
| 336 | TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 180.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | 169.90 | 174.40 | 179.20 |
| 337 | Burse | 59.01 | 160.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | | | |
| 338 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | 273.48 | 281.22 | 288.96 |
| 339 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | 273.48 | 281.22 | 288.96 |
| 340 | Active fixe | 71.01 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | | | |
| 341 | Alte active fixe | 71.01.30 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | | | |
| 343 | Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01) | 66.10.06 | 22,200.82 | 838.28 | 6,935.77 | 5,319.75 | 5,313.75 | 4,631.58 | 23,404.72 | 23,677.57 | 23,950.42 |
| 344 | Spitale generale | 66.10.06.01 | 22,200.82 | 838.28 | 6,935.77 | 5,319.75 | 5,313.75 | 4,631.58 | 23,404.72 | 23,677.57 | 23,950.42 |
| 350 | Cultura, recreere și religie (67.10.03+67.10.05+67.10.50) | 67.10 | 648.08 | 0.05 | 235.85 | 134.05 | 134.23 | 143.95 | 602.27 | 621.67 | 630.55 |
| 351 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 581.60 | 0.05 | 188.37 | 134.05 | 134.23 | 143.95 | 602.27 | 621.67 | 630.55 |
| 352 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 310.32 | 0.00 | 87.10 | 77.77 | 88.55 | 96.90 | 357.07 | 357.07 | 357.07 |
| 353 | Cheltuieli salariale în bani | 10.01 | 257.81 | 0.00 | 71.07 | 63.47 | 72.32 | 80.95 | | | |
| 354 | Salarii de baza | 10.01.01 | 255.67 | 0.00 | 70.55 | 62.86 | 71.71 | 80.55 | | | |
| 355 | Alte sporuri | 10.01.06 | 2.14 | 0.00 | 0.52 | 0.61 | 0.61 | 0.40 | | | |
| 356 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 52.51 | 0.00 | 16.03 | 14.30 | 16.23 | 5.85 | | | |
| 357 | Contribuții de asigurare socială de stat | 10.03.01 | 37.43 | 0.00 | 11.24 | 10.03 | 11.40 | 4.76 | | | |
| 358 | Contribuții de asigurare de șomaj | 10.03.02 | 1.21 | 0.00 | 0.37 | 0.32 | 0.36 | 0.18 | | | |
| 359 | Contribuții de asigurare socială de sănătate | 10.03.03 | 11.45 | 0.00 | 3.70 | 3.30 | 3.75 | 0.70 | | | |
| 360 | Contribuții de asigurare pentru accidente de muncă și boli profesionale | 10.03.04 | 0.38 | 0.00 | 0.11 | 0.11 | 0.11 | 0.05 | | | |
| 361 | Contribuții pe concedii și indemnizații | 10.03.06 | 2.04 | 0.00 | 0.61 | 0.54 | 0.61 | 0.28 | | | |
| 362 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 235.63 | 0.05 | 82.27 | 56.28 | 45.68 | 61.40 | 245.20 | 264.60 | 273.46 |
| 363 | Bunuri și servicii | 20.01 | 109.08 | 0.05 | 39.30 | 21.32 | 22.32 | 26.14 | | | |
| 364 | Furnitură de birou | 20.01.01 | 1.40 | 0.00 | 0.40 | 0.40 | 0.30 | 0.30 | | | |
| 365 | Materiale pentru curățenie | 20.01.02 | 1.00 | 0.00 | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| 366 | Încalzire, iluminat și forță motrică | 20.01.03 | 34.00 | 0.00 | 12.00 | 5.00 | 5.00 | 12.00 | | | |
| 367 | Ape, canal și salubritate | 20.01.04 | 9.08 | 0.05 | 5.40 | 1.23 | 1.23 | 1.22 | | | |
| 368 | Carburanți și lubrifianți | 20.01.05 | 3.00 | 0.00 | 1.00 | 0.50 | 1.00 | 0.50 | | | |
| 369 | Piese de schimb | 20.01.06 | 2.08 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| 370 | Materiale și prestații de servicii cu caracter funcțional | 20.01.09 | 38.40 | 0.00 | 10.15 | 9.04 | 9.04 | 10.17 | | | |
| 371 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 20.20 | 0.00 | 9.60 | 4.40 | 5.00 | 1.20 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|---------|----------|---------|----------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 372 | Reparatii curente | 20.02 | 55.44 | 0.00 | 13.87 | 13.86 | 13.86 | 13.85 | | | |
| 373 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 7.20 | 0.00 | 6.10 | 1.10 | 0.00 | 0.00 | | | |
| 374 | Alte obiecte de inventar | 20.05.30 | 7.20 | 0.00 | 6.10 | 1.10 | 0.00 | 0.00 | | | |
| 375 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5.00 | 0.00 | 1.30 | 1.30 | 1.20 | 1.20 | | | |
| 376 | Deplasari interne, detașări, transferari | 20.06.01 | 5.00 | 0.00 | 1.30 | 1.30 | 1.20 | 1.20 | | | |
| 377 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.05+20.30.07+20.30.09+20.30.30) | 20.30 | 58.91 | 0.00 | 21.70 | 18.70 | 8.30 | 10.21 | | | |
| 378 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 58.91 | 0.00 | 21.70 | 18.70 | 8.30 | 10.21 | | | |
| 379 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 35.65 | 0.00 | 0.00 | 0.00 | 0.00 | 35.65 | 0.00 | 0.00 | 0.00 |
| 380 | Transferuri curente (cod 51.01.01 la 51.01.29+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 35.65 | 0.00 | 0.00 | 0.00 | 0.00 | 35.65 | | | |
| 381 | Transferuri catre institutii publice | 51.01.01 | 35.65 | 0.00 | 0.00 | 0.00 | 0.00 | 35.65 | | | |
| 382 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 383 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 384 | Active fixe | 71.01 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | | | |
| 385 | Alte active fixe | 71.01.30 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | | | |
| 387 | 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 | 450.00 | 0.00 | 133.67 | 108.65 | 98.73 | 108.95 | 464.27 | 479.87 | 486.55 |
| 391 | Casa de cultura | 67.10.03.06 | 450.00 | 0.00 | 133.67 | 108.65 | 98.73 | 108.95 | 464.27 | 479.87 | 486.55 |
| 400 | Alte servicii in domeniile culturii, recreerii si religiei | 67.10.50 | 198.09 | 0.05 | 102.18 | 25.40 | 36.50 | 36.00 | 138.00 | 142.00 | 144.00 |
| 430 | Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+85.10+87.10) | 79.10 | 645.63 | 13.22 | 381.43 | 163.00 | 168.00 | 133.20 | 668.50 | 683.00 | 696.50 |
| 431 | Actiuni generale economice, comerciale si de munca (cod 80.10.01) | 80.10 | 691.23 | 13.22 | 240.53 | 158.50 | 163.50 | 128.70 | 650.00 | 664.00 | 677.00 |
| 432 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 691.23 | 13.22 | 240.53 | 158.50 | 163.50 | 128.70 | 650.00 | 664.00 | 677.00 |
| 433 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 114.79 | 0.00 | 24.50 | 29.50 | 37.50 | 23.29 | 128.70 | 128.70 | 128.70 |
| 434 | Cheltuieli salariale in bani | 10.01 | 95.70 | 0.00 | 20.00 | 24.09 | 30.62 | 20.99 | | | |
| 435 | Salarii de baza | 10.01.01 | 95.70 | 0.00 | 20.00 | 24.09 | 30.62 | 20.99 | | | |
| 436 | Contributii (cod 10.03.01 la 10.03.05) | 10.03 | 19.09 | 0.00 | 4.50 | 5.41 | 6.88 | 2.30 | | | |
| 437 | Contributii de asigurari sociale de stat | 10.03.01 | 13.57 | 0.00 | 3.14 | 3.80 | 4.83 | 1.60 | | | |
| 438 | Contributii de asigurari de somaj | 10.03.02 | 0.43 | 0.00 | 0.11 | 0.12 | 0.15 | 0.05 | | | |
| 439 | Contributii de asigurari sociale de sanatate | 10.03.03 | 4.40 | 0.00 | 1.03 | 1.25 | 1.59 | 0.53 | | | |
| 440 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.15 | 0.00 | 0.04 | 0.04 | 0.05 | 0.02 | | | |
| 441 | Contributii pt concedii si indemnizatii | 10.03.06 | 0.74 | 0.00 | 0.18 | 0.20 | 0.28 | 0.10 | | | |
| 442 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 363.30 | 13.22 | 124.80 | 88.00 | 70.00 | 79.50 | 441.70 | 453.50 | 464.50 |
| 443 | Bunuri si servicii | 20.01 | 342.30 | 13.22 | 113.95 | 82.95 | 67.95 | 77.45 | | | |
| 444 | Furnituri de birou | 20.01.01 | 8.30 | 0.34 | 1.95 | 1.45 | 1.45 | 1.45 | | | |
| 445 | Materialie pentru curatenie | 20.01.02 | 18.00 | 0.00 | 4.50 | 4.50 | 4.50 | 4.50 | | | |
| 446 | Incalzit, iluminat si forta motrica | 20.01.03 | 120.00 | 9.28 | 50.00 | 30.00 | 15.00 | 25.00 | | | |
| 447 | Apa, canal si salubritate | 20.01.04 | 150.00 | 2.89 | 45.00 | 35.00 | 35.00 | 35.00 | | | |
| 448 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 4.00 | 0.32 | 1.50 | 1.00 | 1.00 | 0.50 | | | |
| 449 | Materialie si prestari de servicii cu caracter functional | 20.01.09 | 20.00 | 0.39 | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| 450 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 24.00 | 0.00 | 8.00 | 8.00 | 8.00 | 8.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod Indicator | Buget 2015 | | | | | | Estimari | | |
|----------|------------------------------------------------------------------------------------------|---------------|------------------|----------------------------------------------------------------|--------------------------|---------|----------|---------|----------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingeri plăţilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 451 | Reparativ curente | 20.02 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | | |
| 452 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5.50 | 0.00 | 1.50 | 4.00 | 0.00 | 0.00 | | | |
| 453 | Alte obiecte de inventar | 20.05.30 | 5.50 | 0.00 | 1.50 | 4.00 | 0.00 | 0.00 | | | |
| 454 | Deplasari, deplasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 0.20 | 0.00 | 0.05 | 0.05 | 0.05 | 0.05 | | | |
| 455 | Deplasari interne, deplasari, transferari | 20.06.01 | 0.20 | 0.00 | 0.05 | 0.05 | 0.05 | 0.05 | | | |
| 456 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 10.30 | 0.00 | 4.30 | 2.00 | 2.00 | 2.00 | | | |
| 457 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10.30 | 0.00 | 4.30 | 2.00 | 2.00 | 2.00 | | | |
| 458 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 213.14 | 0.00 | 91.23 | 40.00 | 58.00 | 25.91 | 79.60 | 81.80 | 83.60 |
| 459 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 213.14 | 0.00 | 91.23 | 40.00 | 58.00 | 25.91 | | | |
| 460 | Transferuri catre instituti publice | 51.01.01 | 213.14 | 0.00 | 91.23 | 40.00 | 58.00 | 25.91 | | | |
| 462 | Actiuni generale economice si comerciale (cod 80.10.01.30) | 80.10.01 | 691.23 | 13.22 | 240.53 | 158.50 | 163.50 | 128.70 | 650.00 | 664.00 | 677.00 |
| 463 | Alte cheltuieli pentru actiuni generale economice si comerciale | 80.10.01.30 | 691.23 | 13.22 | 240.53 | 158.50 | 163.50 | 128.70 | 650.00 | 664.00 | 677.00 |
| 465 | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30) | 83.10 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 466 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 467 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 468 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | | | |
| 469 | Transferuri catre instituti publice | 51.01.01 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | | | |
| 471 | Agricultura (cod 83.10.03.30) | 83.10.03 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 473 | Alte cheltuieli in domeniul agriculturii | 83.10.03.30 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 484 | Alte actiuni economice (cod 87.10.50) | 87.10 | 41.75 | 0.00 | 28.25 | 4.50 | 4.50 | 4.50 | 18.50 | 19.00 | 19.50 |
| 485 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 41.75 | 0.00 | 28.25 | 4.50 | 4.50 | 4.50 | 18.50 | 19.00 | 19.50 |
| 486 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 15.33 | 0.00 | 4.80 | 4.50 | 4.00 | 2.23 | 17.10 | 17.10 | 17.10 |
| 487 | Cheltuieli salariale in bani | 10.01 | 12.70 | 0.00 | 3.82 | 3.71 | 3.21 | 1.96 | | | |
| 488 | Salarii de baza | 10.01.01 | 11.00 | 0.00 | 3.27 | 3.26 | 2.75 | 1.72 | | | |
| 489 | Alte sporuri | 10.01.06 | 1.70 | 0.00 | 0.55 | 0.45 | 0.46 | 0.24 | | | |
| 490 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 2.63 | 0.00 | 0.78 | 0.79 | 0.79 | 0.27 | | | |
| 491 | Contributii de asigurari sociale de stat | 10.03.01 | 1.82 | 0.00 | 0.54 | 0.54 | 0.55 | 0.19 | | | |
| 492 | Contributii de asigurari de somaj | 10.03.02 | 0.07 | 0.00 | 0.02 | 0.02 | 0.02 | 0.01 | | | |
| 493 | Contributii de asigurari sociale de sanatate | 10.03.03 | 0.81 | 0.00 | 0.18 | 0.19 | 0.18 | 0.06 | | | |
| 494 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.02 | 0.00 | 0.01 | 0.01 | 0.00 | 0.00 | | | |
| 495 | Contributii pe concedii si indemnizatii | 10.03.06 | 0.11 | 0.00 | 0.03 | 0.03 | 0.04 | 0.01 | | | |
| 496 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 24.65 | 0.00 | 23.65 | 0.00 | 0.50 | 0.50 | 1.40 | 1.90 | 2.40 |
| 497 | Bunuri si servicii | 20.01 | 24.65 | 0.00 | 23.65 | 0.00 | 0.50 | 0.50 | | | |
| 498 | Material si prestari de servicii cu caracter functional | 20.01.09 | 24.65 | 0.00 | 23.65 | 0.00 | 0.50 | 0.50 | | | |
| 499 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 1.77 | 0.00 | 0.00 | 0.00 | 0.00 | 1.77 | 0.00 | 0.00 | 0.00 |
| 500 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 1.77 | 0.00 | 0.00 | 0.00 | 0.00 | 1.77 | | | |
| 501 | Transferuri catre instituti publice | 51.01.01 | 1.77 | 0.00 | 0.00 | 0.00 | 0.00 | 1.77 | | | |

| Nr. Crt. | Denumirea Indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|------------------------------------|---------------|------------------|----------------------------------------------------------------|------------------------|---------|----------|---------|----------|-------|-------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate sîngerii plătitor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 503 | Alte acțiuni economice | 87.10.50 | 41.75 | 0.00 | 28.25 | 4.50 | 4.50 | 4.50 | 18.50 | 19.00 | 19.50 |
| 509 | VII REZERVE, EXCEDENT / DEFICIT | 96.10 | -529.10 | | -529.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 513 | DEFICIT 99.10.96 + 99.10.97 | 99.10 | -529.10 | 0.00 | -529.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 514 | Deficitul secțiunii de funcționare | 99.10.96 | -362.09 | 0.00 | -362.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 515 | Deficitul secțiunii de dezvoltare | 99.10.97 | -167.01 | 0.00 | -167.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2015 - Sectiunea
Functionare**

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL | 00.01 | 25,486.13 | 0.00 | 7,725.04 | 6,275.92 | 5,954.28 | 5,530.89 | 26,951.17 | 27,314.91 | 27,663.79 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 25,106.13 | 0.00 | 7,608.04 | 6,181.92 | 5,881.28 | 5,438.89 | 26,560.90 | 26,910.54 | 27,254.14 |
| 8 | C. VENITURI NEFISCALĂ (cod 00.13+00.14) | 00.12 | 25,106.13 | 0.00 | 7,608.04 | 6,181.92 | 5,881.28 | 5,438.89 | 26,560.90 | 26,910.54 | 27,254.14 |
| 9 | C1. VENITURI DIN PROPRIETATE (cod 30.10) | 00.13 | 743.41 | 0.00 | 215.31 | 200.28 | 181.23 | 146.59 | 775.95 | 789.08 | 800.22 |
| 10 | Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50) | 30.10 | 743.41 | 0.00 | 215.31 | 200.28 | 181.23 | 146.59 | 775.95 | 789.08 | 800.22 |
| 12 | Venituri din concesiuni și închirieri | 30.10.05 | 743.41 | 0.00 | 215.31 | 200.28 | 181.23 | 146.59 | 775.95 | 789.08 | 800.22 |
| 13 | Alte venituri din concesiuni și închirieri de către institutiile publice | 30.10.05.30 | 743.41 | 0.00 | 215.31 | 200.28 | 181.23 | 146.59 | 775.95 | 789.08 | 800.22 |
| 21 | C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.10+34.10+35.10+36.10+37.10) | 00.14 | 24,362.72 | 0.00 | 7,390.73 | 5,981.64 | 5,700.05 | 5,290.30 | 25,784.85 | 26,121.46 | 26,453.92 |
| 22 | Venituri din prestări de servicii și alte activități (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 | 24,390.45 | 0.00 | 7,387.32 | 6,007.76 | 5,688.94 | 5,306.43 | 25,886.53 | 26,204.08 | 26,539.58 |
| 24 | Taxe și alte venituri în învățământ | 33.10.05 | 44.15 | 0.00 | 4.73 | 14.36 | 12.86 | 12.20 | 48.23 | 49.99 | 51.50 |
| 25 | Venituri din prestări de servicii | 33.10.06 | 292.70 | 0.00 | 62.50 | 93.00 | 72.50 | 64.30 | 313.69 | 323.67 | 335.65 |
| 28 | Contribuția elevilor și studenților pentru internate, cantine și cantine | 33.10.14 | 1,727.70 | 0.00 | 465.22 | 523.67 | 228.83 | 511.96 | 1,861.00 | 1,906.80 | 1,950.48 |
| 29 | Venituri din valorificarea produselor obținute din activitatea proprie sau anexa | 33.10.16 | 422.10 | 0.00 | 51.47 | 123.79 | 123.75 | 123.15 | 451.99 | 465.14 | 476.75 |
| 30 | Venituri din organizarea de cursuri de calificare și conversie profesională, specializare și perfecționare | 33.10.17 | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | 10.80 | 10.90 | 11.10 |
| 33 | Venituri din contractele încheiate cu casele de asigurări sociale de sănătate | 33.10.21 | 20,291.80 | 0.00 | 5,400.00 | 4,850.00 | 4,850.00 | 4,191.80 | 21,482.94 | 21,701.40 | 21,919.86 |
| 34 | Venituri din contractele încheiate cu direcțiile de sănătate publică din sume alocate de la bugetul de stat | 33.10.30 | 1,500.00 | 0.00 | 375.00 | 375.00 | 375.00 | 375.00 | 1,590.00 | 1,635.00 | 1,680.00 |
| 35 | Venituri din contractele încheiate cu direcțiile de sănătate publică din sume alocate din veniturile proprii ale Ministerului Sănătății | 33.10.31 | 96.00 | 0.00 | 24.00 | 24.00 | 24.00 | 24.00 | 101.76 | 104.84 | 107.52 |
| 37 | Alte venituri din prestări de servicii și alte activități | 33.10.50 | 8.00 | 0.00 | 1.50 | 1.50 | 1.50 | 1.50 | 6.36 | 6.54 | 6.72 |
| 38 | Venituri din taxe administrative, eliberări permise (cod 34.10.50) | 34.10 | 160.00 | 0.00 | 40.00 | 41.00 | 44.00 | 35.00 | 174.00 | 180.00 | 184.00 |
| 39 | Alte venituri din taxe administrative, eliberări permise | 34.10.50 | 160.00 | 0.00 | 40.00 | 41.00 | 44.00 | 35.00 | 174.00 | 180.00 | 184.00 |
| 44 | Diverse venituri (cod 36.10.26+36.10.50) | 36.10 | 5.50 | 0.00 | 1.38 | 1.38 | 1.37 | 1.37 | 5.90 | 6.10 | 6.30 |
| 46 | Alte venituri | 36.10.50 | 5.50 | 0.00 | 1.38 | 1.38 | 1.37 | 1.37 | 5.90 | 6.10 | 6.30 |
| 47 | Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50) | 37.10 | -193.24 | 0.00 | -37.98 | -68.50 | -34.26 | -52.50 | -261.48 | -268.72 | -275.96 |
| 48 | Donații și sponsorizări | 37.10.01 | 11.50 | 0.00 | 0.00 | 0.00 | 11.50 | 0.00 | 12.00 | 12.50 | 13.00 |
| 49 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.10.03 | -204.74 | 0.00 | -37.98 | -68.50 | -45.76 | -52.50 | -273.48 | -281.22 | -288.96 |
| 55 | IV. SUBVENȚII (cod 00.18) | 00.17 | 380.00 | 0.00 | 119.00 | 94.00 | 73.00 | 94.00 | 390.27 | 404.37 | 409.65 |
| 56 | SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10) | 00.18 | 380.00 | 0.00 | 119.00 | 94.00 | 73.00 | 94.00 | 390.27 | 404.37 | 409.65 |
| 61 | SUBVENȚII 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 | 380.00 | 0.00 | 119.00 | 94.00 | 73.00 | 94.00 | 390.27 | 404.37 | 409.65 |
| 62 | Subvenții pentru institutiile publice | 43.10.09 | 380.00 | 0.00 | 119.00 | 94.00 | 73.00 | 94.00 | 390.27 | 404.37 | 409.65 |
| 66 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 48.10 | 25,848.22 | 852.42 | 8,087.13 | 6,275.92 | 5,954.28 | 5,530.89 | 26,951.17 | 27,314.91 | 27,663.79 |
| 67 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 25,848.22 | 852.42 | 8,087.13 | 6,275.92 | 5,954.28 | 5,530.89 | 26,951.17 | 27,314.91 | 27,663.79 |
| 68 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 12,195.44 | 0.00 | 3,789.55 | 3,458.52 | 3,468.00 | 1,479.37 | 14,266.87 | 14,266.87 | 14,266.87 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate atingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 69 | Cheltuieli salariale in bani | 10.01 | 9,168.81 | 0.00 | 2,880.74 | 2,805.32 | 2,617.60 | 1,065.15 | | | |
| 70 | Salarii de baza | 10.01.01 | 6,216.67 | 0.00 | 1,852.22 | 1,756.81 | 1,819.08 | 788.56 | | | |
| 74 | Sporuri pentru conditii de munca | 10.01.05 | 1,033.00 | 0.00 | 400.00 | 300.00 | 250.00 | 83.00 | | | |
| 75 | Alte sporuri | 10.01.06 | 1,093.84 | 0.00 | 381.07 | 301.06 | 301.07 | 110.64 | | | |
| 79 | Fond pentru posturi ocupate prin curtur | 10.01.10 | 8.00 | 0.00 | 1.75 | 1.75 | 1.75 | 0.75 | | | |
| 80 | Fond aferent plății cu ora | 10.01.11 | 816.50 | 0.00 | 245.00 | 245.00 | 245.00 | 81.50 | | | |
| 81 | Indemnizatii plătite unor persoane din afara unitatii | 10.01.12 | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | | | |
| 87 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 730.00 | 0.00 | 195.00 | 195.00 | 195.00 | 195.00 | | | |
| 88 | Tichete de masa | 10.02.01 | 730.00 | 0.00 | 195.00 | 195.00 | 195.00 | 195.00 | | | |
| 95 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 2,248.83 | 0.00 | 713.81 | 656.20 | 655.40 | 219.22 | | | |
| 96 | Contributii de asigurari sociale de stat | 10.03.01 | 1,802.62 | 0.00 | 514.92 | 464.37 | 466.78 | 156.50 | | | |
| 97 | Contributii de asigurari de somaj | 10.03.02 | 50.31 | 0.00 | 15.50 | 15.46 | 14.53 | 4.82 | | | |
| 98 | Contributii de asigurari sociale de sanatate | 10.03.03 | 488.08 | 0.00 | 149.91 | 144.74 | 145.52 | 47.88 | | | |
| 99 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 25.75 | 0.00 | 7.66 | 7.88 | 7.68 | 2.57 | | | |
| 101 | Contributii pt concedii si indemnizatii | 10.03.06 | 79.89 | 0.00 | 25.82 | 25.77 | 20.91 | 7.39 | | | |
| 102 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 11,778.77 | 852.42 | 4,053.70 | 2,737.40 | 2,390.28 | 2,597.39 | 12,436.10 | 12,791.84 | 13,133.92 |
| 103 | Bunuri si servicii | 20.01 | 3,968.70 | 113.40 | 1,346.05 | 910.83 | 861.88 | 830.14 | | | |
| 104 | Furnituri de birou | 20.01.01 | 153.53 | 5.09 | 42.85 | 40.45 | 40.55 | 39.88 | | | |
| 105 | Materiala pentru curatenie | 20.01.02 | 238.45 | 17.34 | 74.87 | 55.27 | 55.27 | 50.94 | | | |
| 106 | Incalzit, iluminat si forta motrica | 20.01.03 | 1,172.00 | 9.99 | 462.00 | 265.00 | 210.00 | 235.00 | | | |
| 107 | Apa, canal si salubritate | 20.01.04 | 335.08 | 2.94 | 95.40 | 81.23 | 81.23 | 81.22 | | | |
| 108 | Carburanti si lubrifianti | 20.01.05 | 104.32 | 0.14 | 30.50 | 28.44 | 21.44 | 25.94 | | | |
| 109 | Piese de schimb | 20.01.06 | 216.88 | 9.15 | 98.28 | 37.20 | 42.20 | 41.20 | | | |
| 110 | Transport | 20.01.07 | 48.00 | 2.42 | 12.00 | 12.00 | 12.00 | 12.00 | | | |
| 111 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 57.00 | 0.34 | 19.00 | 13.30 | 13.20 | 19.50 | | | |
| 112 | Materiala si prestari de servicii cu caracter functional | 20.01.09 | 423.93 | 7.28 | 145.23 | 110.04 | 102.96 | 65.70 | | | |
| 113 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,207.51 | 58.70 | 372.02 | 269.70 | 303.03 | 262.76 | | | |
| 114 | Reparatii curente | 20.02 | 295.34 | 7.72 | 43.87 | 130.36 | 77.28 | 43.85 | | | |
| 115 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 2,216.36 | 12.50 | 638.59 | 625.87 | 324.90 | 627.00 | | | |
| 116 | Hrana pentru oameni | 20.03.01 | 2,215.46 | 12.50 | 638.14 | 625.42 | 324.90 | 627.00 | | | |
| 117 | Hrana pentru animale | 20.03.02 | 0.90 | 0.00 | 0.45 | 0.45 | 0.00 | 0.00 | | | |
| 118 | Medicamente si materiala sanitara (cod 20.04.01 la 20.04.04) | 20.04 | 4,330.00 | 699.03 | 1,686.27 | 868.37 | 895.36 | 880.00 | | | |
| 119 | Medicamente | 20.04.01 | 2,351.60 | 362.32 | 901.07 | 450.37 | 500.36 | 500.00 | | | |
| 120 | Materiala sanitara | 20.04.02 | 850.20 | 139.92 | 340.20 | 180.00 | 180.00 | 150.00 | | | |
| 121 | Reactivi | 20.04.03 | 860.00 | 153.87 | 340.00 | 180.00 | 180.00 | 180.00 | | | |
| 122 | Dezinfectanti | 20.04.04 | 258.00 | 42.92 | 105.00 | 58.00 | 55.00 | 50.00 | | | |
| 123 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 356.04 | 15.50 | 183.72 | 68.02 | 63.82 | 40.48 | | | |
| 124 | Uniforme si echipament | 20.05.01 | 30.57 | 0.00 | 17.67 | 2.70 | 5.30 | 5.00 | | | |
| 125 | Lenjerie si accesorii de pat | 20.05.03 | 20.00 | 0.00 | 10.00 | 5.00 | 5.00 | 0.00 | | | |
| 126 | Alte obiecte de inventar | 20.05.30 | 305.37 | 15.50 | 156.05 | 60.32 | 53.52 | 35.48 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 127 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 24.80 | 0.00 | 8.55 | 8.55 | 8.55 | 8.55 | | | |
| 128 | Deplasari interne, detasari, transferari | 20.06.01 | 24.80 | 0.00 | 8.55 | 8.55 | 8.55 | 8.55 | | | |
| 132 | Carti, publicatii si materiale documentare | 20.11 | 4.00 | 0.31 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 133 | Consultanta si expertiza | 20.12 | 4.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | | | |
| 134 | Pregative profesionale | 20.13 | 57.00 | 0.00 | 31.00 | 11.00 | 10.00 | 5.00 | | | |
| 135 | Protectia muncii | 20.14 | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | | | |
| 151 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 517.53 | 3.97 | 112.85 | 114.60 | 127.21 | 163.07 | | | |
| 152 | Reclama si publicitate | 20.30.01 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 154 | Prime de asigurare non-vieta | 20.30.03 | 2.50 | 0.00 | 1.50 | 0.00 | 0.00 | 1.00 | | | |
| 155 | Chiri | 20.30.04 | 77.80 | 3.97 | 22.00 | 18.00 | 20.00 | 17.80 | | | |
| 159 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 433.23 | 0.00 | 88.15 | 95.60 | 106.21 | 143.27 | | | |
| 182 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 1,714.01 | 0.00 | 203.88 | 40.00 | 56.00 | 1,414.13 | 79.60 | 81.80 | 83.80 |
| 183 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 1,714.01 | 0.00 | 203.88 | 40.00 | 56.00 | 1,414.13 | | | |
| 184 | Transferuri catre institutii publice | 51.01.01 | 1,714.01 | 0.00 | 203.88 | 40.00 | 56.00 | 1,414.13 | | | |
| 217 | TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 160.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | 169.60 | 174.40 | 179.20 |
| 218 | Burse | 59.01 | 160.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | | | |
| 642 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10) | 63.10 | 25,002.59 | 819.20 | 7,705.70 | 6,112.92 | 5,786.28 | 5,397.69 | 26,282.67 | 26,631.91 | 26,967.29 |
| 643 | Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+66.10.50) | 65.10 | 2,478.17 | 0.88 | 730.56 | 599.12 | 378.30 | 670.19 | 2,549.18 | 2,613.69 | 2,675.28 |
| 644 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,478.17 | 0.88 | 730.56 | 599.12 | 378.30 | 670.19 | 2,549.18 | 2,613.69 | 2,675.28 |
| 679 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2,478.17 | 0.88 | 730.56 | 599.12 | 378.30 | 670.19 | 2,549.18 | 2,613.69 | 2,675.28 |
| 680 | Bunuri si servicii | 20.01 | 417.95 | 0.00 | 127.23 | 118.36 | 102.31 | 70.05 | | | |
| 681 | Furnituri de birou | 20.01.01 | 13.83 | 0.00 | 3.30 | 3.60 | 3.80 | 3.13 | | | |
| 682 | Materiale pentru curatenie | 20.01.02 | 37.45 | 0.00 | 10.22 | 10.52 | 10.52 | 6.19 | | | |
| 685 | Carburanti si lubrifianti | 20.01.05 | 73.32 | 0.00 | 22.50 | 18.94 | 13.44 | 18.44 | | | |
| 686 | Piese de schimb | 20.01.06 | 24.88 | 0.00 | 5.78 | 6.70 | 6.70 | 5.70 | | | |
| 688 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 17.00 | 0.00 | 4.50 | 3.30 | 3.20 | 6.00 | | | |
| 689 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 219.88 | 0.00 | 70.43 | 66.00 | 58.42 | 25.03 | | | |
| 690 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 31.59 | 0.00 | 10.50 | 9.30 | 6.23 | 5.56 | | | |
| 691 | Reparatii curente | 20.02 | 64.90 | 0.00 | 5.00 | 38.50 | 23.40 | 0.00 | | | |
| 692 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 1,601.36 | 0.88 | 473.59 | 475.87 | 174.90 | 477.00 | | | |
| 693 | Hrana pentru oameni | 20.03.01 | 1,600.46 | 0.88 | 473.14 | 475.42 | 174.90 | 477.00 | | | |
| 694 | Hrana pentru animale | 20.03.02 | 0.90 | 0.00 | 0.45 | 0.45 | 0.00 | 0.00 | | | |
| 695 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 15.00 | 0.00 | 6.27 | 8.37 | 0.36 | 0.00 | | | |
| 696 | Medicamente | 20.04.01 | 1.80 | 0.00 | 1.07 | 0.37 | 0.36 | 0.00 | | | |
| 697 | Materiale sanatare | 20.04.02 | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | | | |
| 699 | Dezinfectanti | 20.04.04 | 13.00 | 0.00 | 5.00 | 8.00 | 0.00 | 0.00 | | | |
| 700 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 143.34 | 0.00 | 86.12 | 17.92 | 13.62 | 25.48 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|-------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 701 | Uniforme si echipament | 20.05.01 | 10.67 | 0.00 | 7.67 | 2.70 | 0.30 | 0.60 | | | |
| 703 | Alte obiecte de inventar | 20.05.30 | 132.67 | 0.00 | 78.45 | 15.22 | 13.52 | 25.48 | | | |
| 704 | Deplasari, deplasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 3.60 | 0.00 | 1.20 | 1.20 | 0.60 | 0.60 | | | |
| 705 | Deplasari interne, detașari, transferari | 20.06.01 | 3.60 | 0.00 | 1.20 | 1.20 | 0.60 | 0.60 | | | |
| 710 | Consultanta si experienta | 20.12 | 4.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | | | |
| 711 | Pregatire profesionala | 20.13 | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | | | |
| 712 | Protectia muncii | 20.14 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | |
| 728 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 225.02 | 0.00 | 27.15 | 39.90 | 60.91 | 97.06 | | | |
| 731 | Prime de asigurare non-viata | 20.30.03 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| 736 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 224.02 | 0.00 | 27.15 | 39.90 | 60.91 | 96.06 | | | |
| 831 | Invatamant prescolar si primar (COD 65.10.03.01+65.10.03.02) | 65.10.03 | 1,058.32 | 0.88 | 298.42 | 301.62 | 162.52 | 306.26 | 1,104.00 | 1,134.00 | 1,158.50 |
| 832 | Invatamant prescolar | 65.10.03.01 | 1,059.32 | 0.88 | 293.92 | 300.50 | 169.90 | 305.00 | 1,091.00 | 1,118.00 | 1,142.00 |
| 833 | Invatamant primar | 65.10.03.02 | 9.51 | 0.00 | 4.51 | 1.12 | 2.62 | 1.26 | 13.00 | 16.00 | 16.50 |
| 834 | Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03) | 65.10.04 | 1,409.34 | 0.00 | 432.13 | 397.50 | 215.78 | 363.93 | 1,441.00 | 1,479.69 | 1,516.78 |
| 835 | Invatamant secundar inferior | 65.10.04.01 | 2.52 | 0.00 | 1.52 | 0.50 | 0.50 | 0.00 | 1.00 | 1.00 | 1.00 |
| 836 | Invatamant secundar superior | 65.10.04.02 | 1,406.82 | 0.00 | 430.61 | 397.00 | 215.28 | 363.93 | 1,431.00 | 1,478.69 | 1,515.78 |
| 846 | Sanatate (cod 66.10.06+66.10.08+66.10.50) | 66.10 | 21,942.82 | 838.28 | 6,805.77 | 5,279.75 | 5,273.75 | 4,583.18 | 23,131.54 | 23,306.35 | 23,861.46 |
| 847 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 21,942.82 | 838.28 | 6,805.77 | 5,279.75 | 5,273.75 | 4,583.18 | 23,131.54 | 23,306.35 | 23,861.46 |
| 848 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 11,755.00 | 0.00 | 3,673.35 | 3,346.75 | 3,337.95 | 1,396.95 | 13,764.00 | 13,764.00 | 13,764.00 |
| 849 | Cheltuieli salariale in bani | 10.01 | 8,802.80 | 0.00 | 2,785.85 | 2,514.05 | 2,511.45 | 991.25 | | | |
| 850 | Salarii de baza | 10.01.01 | 5,854.30 | 0.00 | 1,758.40 | 1,666.60 | 1,714.00 | 718.20 | | | |
| 854 | Sporuri pentru conditii de munca | 10.01.05 | 1,033.00 | 0.00 | 400.00 | 300.00 | 250.00 | 83.00 | | | |
| 855 | Alte sporuri | 10.01.06 | 1,090.00 | 0.00 | 380.00 | 300.00 | 300.00 | 110.00 | | | |
| 859 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 5.00 | 0.00 | 1.75 | 1.75 | 1.75 | 0.75 | | | |
| 860 | Fond aferent plati cu ora | 10.01.11 | 816.50 | 0.00 | 245.00 | 245.00 | 245.00 | 81.50 | | | |
| 861 | Indemnizati plati unor persoane din afara unitatii | 10.01.12 | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | | | |
| 867 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 780.00 | 0.00 | 195.00 | 195.00 | 195.00 | 195.00 | | | |
| 868 | Tichete de masa | 10.02.01 | 780.00 | 0.00 | 195.00 | 195.00 | 195.00 | 195.00 | | | |
| 875 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 2,172.40 | 0.00 | 652.50 | 637.70 | 631.50 | 210.70 | | | |
| 876 | Contributii de asigurari sociale de stat | 10.03.01 | 1,550.00 | 0.00 | 500.00 | 450.00 | 450.00 | 150.00 | | | |
| 877 | Contributii de asigurari de somaj | 10.03.02 | 48.60 | 0.00 | 15.00 | 15.00 | 14.00 | 4.60 | | | |
| 878 | Contributii de asigurari sociale de sanatate | 10.03.03 | 471.50 | 0.00 | 145.00 | 140.00 | 140.00 | 46.60 | | | |
| 879 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 29.20 | 0.00 | 7.50 | 7.70 | 7.50 | 2.50 | | | |
| 881 | Contributii pt concedii si indemnizatii | 10.03.06 | 77.00 | 0.00 | 25.00 | 25.00 | 20.00 | 7.00 | | | |
| 882 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 8,677.02 | 838.28 | 3,092.42 | 1,893.00 | 1,895.80 | 1,795.80 | 9,197.64 | 9,457.95 | 9,718.26 |
| 883 | Bunuri si servicii | 20.01 | 3,074.72 | 100.13 | 1,041.92 | 666.00 | 688.80 | 656.00 | | | |
| 884 | Fumuturi de birou | 20.01.01 | 142.00 | 4.74 | 37.00 | 35.00 | 35.00 | 35.00 | | | |
| 885 | Materiale pentru curatenie | 20.01.02 | 180.00 | 17.34 | 60.00 | 40.00 | 40.00 | 40.00 | | | |
| 886 | Incalzit, iluminat si forta motrica | 20.01.03 | 1,018.00 | 0.72 | 400.00 | 230.00 | 190.00 | 196.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 887 | Apă, canal și salubritate | 20.01.04 | 180.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 | | | |
| 888 | Carburanți și lubrifianți | 20.01.05 | 28.00 | 0.14 | 7.00 | 7.00 | 7.00 | 7.00 | | | |
| 889 | Piese de schimb | 20.01.06 | 190.00 | 9.15 | 80.00 | 30.00 | 35.00 | 35.00 | | | |
| 890 | Transport | 20.01.07 | 48.00 | 2.42 | 12.00 | 12.00 | 12.00 | 12.00 | | | |
| 891 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 36.00 | 0.02 | 9.00 | 9.00 | 9.00 | 9.00 | | | |
| 892 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 121.00 | 6.90 | 36.00 | 30.00 | 30.00 | 25.00 | | | |
| 893 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 1,131.72 | 58.70 | 345.92 | 250.00 | 285.80 | 250.00 | | | |
| 894 | Reparații curente | 20.02 | 170.00 | 7.72 | 20.00 | 80.00 | 40.00 | 30.00 | | | |
| 895 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 615.00 | 11.62 | 165.00 | 150.00 | 150.00 | 150.00 | | | |
| 896 | Hrana pentru oameni | 20.03.01 | 615.00 | 11.62 | 165.00 | 150.00 | 150.00 | 150.00 | | | |
| 898 | Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 4,315.00 | 699.03 | 1,680.00 | 880.00 | 895.00 | 880.00 | | | |
| 899 | Medicamente | 20.04.01 | 2,350.00 | 362.32 | 900.00 | 450.00 | 500.00 | 500.00 | | | |
| 900 | Materiale sanitare | 20.04.02 | 880.00 | 139.92 | 340.00 | 180.00 | 180.00 | 150.00 | | | |
| 901 | Reactivi | 20.04.03 | 860.00 | 153.87 | 340.00 | 180.00 | 180.00 | 180.00 | | | |
| 902 | Dezinfectanți | 20.04.04 | 255.00 | 42.92 | 100.00 | 50.00 | 55.00 | 60.00 | | | |
| 903 | Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 200.00 | 15.50 | 90.00 | 45.00 | 50.00 | 15.00 | | | |
| 904 | Uniforme și echipament | 20.05.01 | 20.00 | 0.00 | 10.00 | 0.00 | 5.00 | 5.00 | | | |
| 905 | Lenjerie și accesorii de pat | 20.05.03 | 20.00 | 0.00 | 10.00 | 5.00 | 5.00 | 0.00 | | | |
| 906 | Alte obiecte de inventar | 20.05.30 | 160.00 | 15.50 | 70.00 | 40.00 | 40.00 | 10.00 | | | |
| 907 | Deplasări, detașări, transferări (cod 20.06.01+20.06.02) | 20.06 | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | |
| 908 | Deplasări interne, detașări, transferări | 20.06.01 | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | |
| 912 | Carti, publicații și materiale documentare | 20.11 | 4.00 | 0.31 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 914 | Pregătire profesională | 20.13 | 55.00 | 0.00 | 30.00 | 10.00 | 10.00 | 5.00 | | | |
| 915 | Protecția muncii | 20.14 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 931 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 223.30 | 3.97 | 59.50 | 54.00 | 56.00 | 53.80 | | | |
| 932 | Reclama și publicitate | 20.30.01 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 934 | Prime de asigurare non-viață | 20.30.03 | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | | | |
| 935 | Chiria | 20.30.04 | 77.80 | 3.97 | 22.00 | 18.00 | 20.00 | 17.80 | | | |
| 939 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 140.00 | 0.00 | 35.00 | 35.00 | 35.00 | 35.00 | | | |
| 962 | TITLUL VI TRANSFERURI ÎNTRU UNITĂȚI ALE ADMINISTRAȚIEI PUBLICE (cod 51.01+51.02) | 51 | 1,350.80 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.80 | 0.00 | 0.00 | 0.00 |
| 963 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 1,350.80 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.80 | | | |
| 964 | Transferuri către instituții publice | 51.01.01 | 1,350.80 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.80 | | | |
| 997 | TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 160.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | 169.50 | 174.40 | 179.20 |
| 998 | Burse | 59.01 | 160.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | | | |
| 1034 | Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01) | 66.10.06 | 21,942.82 | 838.28 | 6,805.77 | 5,279.75 | 5,273.75 | 4,583.55 | 23,131.24 | 23,396.35 | 23,661.46 |
| 1035 | Spitale generale | 66.10.06.01 | 21,942.82 | 838.28 | 6,805.77 | 5,279.75 | 5,273.75 | 4,583.55 | 23,131.24 | 23,396.35 | 23,661.46 |
| 1041 | Cultura, recreere și religie (67.10.03+67.10.05+67.10.50) | 67.10 | 581.50 | 0.05 | 169.37 | 134.05 | 134.23 | 143.95 | 602.27 | 621.97 | 630.55 |
| 1042 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 581.60 | 0.05 | 169.37 | 134.05 | 134.23 | 143.95 | 602.27 | 621.87 | 630.55 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|----------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|---------|----------|---------|----------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1043 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 310.32 | 0.00 | 87.10 | 77.77 | 88.55 | 95.90 | 357.07 | 357.07 | 357.07 |
| 1044 | Cheltuieli salariale in bani | 10.01 | 257.81 | 0.00 | 71.07 | 63.47 | 72.32 | 50.95 | | | |
| 1045 | Salarii de baza | 10.01.01 | 255.67 | 0.00 | 70.55 | 62.86 | 71.71 | 50.55 | | | |
| 1050 | Alte sporuri | 10.01.06 | 2.14 | 0.00 | 0.52 | 0.61 | 0.61 | 0.40 | | | |
| 1070 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 52.51 | 0.00 | 16.03 | 14.30 | 16.23 | 5.95 | | | |
| 1071 | Contributii de asigurari sociale de stat | 10.03.01 | 37.43 | 0.00 | 11.24 | 10.03 | 11.40 | 4.78 | | | |
| 1072 | Contributii de asigurari de somaj | 10.03.02 | 1.21 | 0.00 | 0.37 | 0.32 | 0.36 | 0.16 | | | |
| 1073 | Contributii de asigurari sociale de sanatate | 10.03.03 | 11.45 | 0.00 | 3.70 | 3.30 | 3.75 | 0.70 | | | |
| 1074 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.38 | 0.00 | 0.11 | 0.11 | 0.11 | 0.05 | | | |
| 1075 | Contributii pt concedii si indemnizatii | 10.03.06 | 2.04 | 0.00 | 0.61 | 0.54 | 0.61 | 0.28 | | | |
| 1077 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.18+20.19 la 20.27+20.30) | 20 | 235.83 | 0.05 | 82.27 | 56.28 | 45.68 | 51.40 | 245.20 | 264.80 | 273.48 |
| 1078 | Bunuri si servicii | 20.01 | 109.06 | 0.05 | 39.30 | 21.32 | 22.32 | 26.14 | | | |
| 1079 | Furnituri de birou | 20.01.01 | 1.40 | 0.00 | 0.40 | 0.40 | 0.30 | 0.30 | | | |
| 1080 | Materiale pentru curatenie | 20.01.02 | 1.00 | 0.00 | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| 1081 | Incalzit, iluminat si forta motrica | 20.01.03 | 34.00 | 0.00 | 12.00 | 5.00 | 5.00 | 12.00 | | | |
| 1082 | Ape, canal si salubritate | 20.01.04 | 9.08 | 0.05 | 5.40 | 1.23 | 1.23 | 1.22 | | | |
| 1083 | Carburanti si lubrifianti | 20.01.05 | 3.00 | 0.00 | 1.00 | 0.50 | 1.00 | 0.50 | | | |
| 1084 | Piese de schimb | 20.01.06 | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| 1087 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 38.40 | 0.00 | 10.15 | 9.04 | 9.04 | 10.17 | | | |
| 1088 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 20.20 | 0.00 | 9.60 | 4.40 | 5.00 | 1.20 | | | |
| 1089 | Reparatii curente | 20.02 | 55.44 | 0.00 | 13.87 | 13.86 | 13.86 | 13.85 | | | |
| 1098 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 7.20 | 0.00 | 6.10 | 1.10 | 0.00 | 0.00 | | | |
| 1101 | Alte obiecte de inventar | 20.05.30 | 7.20 | 0.00 | 6.10 | 1.10 | 0.00 | 0.00 | | | |
| 1102 | Deplasari, delasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5.00 | 0.00 | 1.30 | 1.30 | 1.20 | 1.20 | | | |
| 1103 | Deplasari interne, delegari, transferari | 20.06.01 | 5.00 | 0.00 | 1.30 | 1.30 | 1.20 | 1.20 | | | |
| 1126 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 58.91 | 0.00 | 21.70 | 18.70 | 8.30 | 10.21 | | | |
| 1134 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 58.91 | 0.00 | 21.70 | 18.70 | 8.30 | 10.21 | | | |
| 1157 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 35.65 | 0.00 | 0.00 | 0.00 | 0.00 | 35.65 | 0.00 | 0.00 | 0.00 |
| 1158 | Transferuri curente (cod 51.01.01 la 51.01.30+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 35.65 | 0.00 | 0.00 | 0.00 | 0.00 | 35.65 | | | |
| 1159 | Transferuri catre institutii publice | 51.01.01 | 35.65 | 0.00 | 0.00 | 0.00 | 0.00 | 35.65 | | | |
| 1229 | 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 | 450.00 | 0.00 | 133.67 | 108.65 | 98.73 | 108.95 | 464.27 | 479.87 | 486.55 |
| 1233 | Casa de cultura | 67.10.03.06 | 450.00 | 0.00 | 133.67 | 108.65 | 98.73 | 108.95 | 464.27 | 479.87 | 486.55 |
| 1242 | Alte servicii in domeniile culturii, recreerii si religiei | 67.10.50 | 131.80 | 0.05 | 35.70 | 25.40 | 35.50 | 35.00 | 138.00 | 142.00 | 144.00 |
| 1830 | Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+85.10+87.10) | 79.10 | 845.63 | 13.22 | 381.43 | 163.00 | 168.00 | 133.20 | 668.50 | 683.00 | 695.50 |
| 1831 | Actiuni generale economice, comerciale si de munca (cod 80.10.01) | 80.10 | 691.23 | 13.22 | 240.53 | 158.50 | 163.50 | 128.70 | 650.00 | 664.00 | 677.00 |
| 1832 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 691.23 | 13.22 | 240.53 | 158.50 | 163.50 | 128.70 | 650.00 | 664.00 | 677.00 |
| 1833 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 114.79 | 0.00 | 24.50 | 29.50 | 37.50 | 23.29 | 126.70 | 128.70 | 128.70 |
| 1834 | Cheltuieli salariale in bani | 10.01 | 95.70 | 0.00 | 20.00 | 24.00 | 30.62 | 20.99 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|---------|----------|---------|----------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1835 | Salarii de baza | 10.01.01 | 95.70 | 0.00 | 20.00 | 24.09 | 30.62 | 20.99 | | | |
| 1860 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 19.09 | 0.00 | 4.50 | 5.41 | 6.88 | 2.30 | | | |
| 1861 | Contributii de asigurari sociale de stat | 10.03.01 | 13.37 | 0.00 | 3.14 | 3.80 | 4.83 | 1.60 | | | |
| 1862 | Contributii de asigurari de somaj | 10.03.02 | 0.43 | 0.00 | 0.11 | 0.12 | 0.15 | 0.05 | | | |
| 1863 | Contributii de asigurari sociale de sanatate | 10.03.03 | 4.40 | 0.00 | 1.03 | 1.25 | 1.59 | 0.53 | | | |
| 1864 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.15 | 0.00 | 0.04 | 0.04 | 0.05 | 0.02 | | | |
| 1868 | Contributii pt concedii si indemnizatii | 10.03.06 | 0.74 | 0.00 | 0.18 | 0.20 | 0.26 | 0.10 | | | |
| 1867 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 363.30 | 13.22 | 124.80 | 89.00 | 70.00 | 79.50 | 441.70 | 453.50 | 464.50 |
| 1868 | Bunuri si servicii | 20.01 | 342.30 | 13.22 | 113.95 | 82.95 | 67.95 | 77.45 | | | |
| 1868 | Furnituri de birou | 20.01.01 | 6.30 | 0.34 | 1.85 | 1.45 | 1.45 | 1.45 | | | |
| 1870 | Materiale pentru curatenie | 20.01.02 | 18.00 | 0.00 | 4.50 | 4.50 | 4.50 | 4.50 | | | |
| 1871 | Incalzit, iluminat si forta motrica | 20.01.03 | 120.00 | 9.28 | 50.00 | 30.00 | 15.00 | 25.00 | | | |
| 1872 | Apa, canal si salubritate | 20.01.04 | 150.00 | 2.89 | 45.00 | 35.00 | 35.00 | 35.00 | | | |
| 1876 | Posta, telecomunicatii, radio, tv, internet | 20.01.06 | 4.00 | 0.32 | 1.50 | 1.00 | 1.00 | 0.50 | | | |
| 1877 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 20.00 | 0.39 | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| 1878 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | | | |
| 1879 | Reparatii curente | 20.02 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | | |
| 1888 | Bunuri de natura obiectivelor de inventar (cod 20.05.01+20.05.03+20.05.20) | 20.05 | 5.50 | 0.00 | 1.50 | 4.00 | 0.00 | 0.00 | | | |
| 1891 | Alte obiecte de inventar | 20.05.30 | 5.50 | 0.00 | 1.50 | 4.00 | 0.00 | 0.00 | | | |
| 1892 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 0.20 | 0.00 | 0.05 | 0.05 | 0.05 | 0.05 | | | |
| 1893 | Deplasari interne, detasari, transferari | 20.06.01 | 0.20 | 0.00 | 0.05 | 0.05 | 0.05 | 0.05 | | | |
| 1916 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 10.30 | 0.00 | 4.30 | 2.00 | 2.00 | 2.00 | | | |
| 1924 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10.30 | 0.00 | 4.30 | 2.00 | 2.00 | 2.00 | | | |
| 1947 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 213.14 | 0.00 | 91.23 | 40.00 | 56.00 | 25.91 | 79.60 | 81.80 | 83.80 |
| 1948 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 213.14 | 0.00 | 91.23 | 40.00 | 56.00 | 25.91 | | | |
| 1949 | Transferuri catre institutii publice | 51.01.01 | 213.14 | 0.00 | 91.23 | 40.00 | 56.00 | 25.91 | | | |
| 2019 | Actiuni generale economice si comerciale (cod 80.10.01.30) | 80.10.01 | 691.23 | 13.22 | 240.53 | 158.50 | 163.50 | 128.79 | 650.00 | 664.00 | 677.00 |
| 2020 | Alte cheltuieli pentru actiuni generale economice si comerciale | 80.10.01.30 | 691.23 | 13.22 | 240.53 | 158.50 | 163.50 | 128.79 | 650.00 | 664.00 | 677.00 |
| 2022 | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30) | 83.10 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2023 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2138 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2139 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | | | |
| 2140 | Transferuri catre institutii publice | 51.01.01 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | | | |
| 2210 | Agricultura (cod 83.10.03.30) | 83.10.03 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2212 | Alte cheltuieli in domeniul agriculturii | 83.10.03.30 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2595 | Alte actiuni economice (cod 87.10.50) | 87.10 | 41.75 | 0.00 | 28.25 | 4.50 | 4.50 | 4.50 | 18.50 | 19.00 | 19.50 |
| 2596 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 41.75 | 0.00 | 28.25 | 4.50 | 4.50 | 4.50 | 18.50 | 19.00 | 19.50 |
| 2597 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 15.33 | 0.00 | 4.60 | 4.50 | 4.00 | 2.23 | 17.10 | 17.10 | 17.10 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|-------------------------|---------|----------|---------|----------|-------|-------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2588 | Cheltuieli salariale in bani | 10.01 | 42.70 | 0.00 | 3.82 | 3.71 | 3.21 | 1.96 | | | |
| 2589 | Salarii de baza | 10.01.01 | 11.00 | 0.00 | 3.27 | 3.26 | 2.75 | 1.72 | | | |
| 2604 | Alte sporuri | 10.01.06 | 1.70 | 0.00 | 0.55 | 0.45 | 0.46 | 0.24 | | | |
| 2624 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 2.63 | 0.00 | 0.78 | 0.79 | 0.79 | 0.27 | | | |
| 2625 | Contributii de asigurari sociale de stat | 10.03.01 | 1.82 | 0.00 | 0.54 | 0.54 | 0.55 | 0.19 | | | |
| 2626 | Contributii de asigurari de somaj | 10.03.02 | 0.07 | 0.00 | 0.02 | 0.02 | 0.02 | 0.01 | | | |
| 2627 | Contributii de asigurari sociale de sanatate | 10.03.03 | 0.51 | 0.00 | 0.18 | 0.19 | 0.18 | 0.08 | | | |
| 2628 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.02 | 0.00 | 0.01 | 0.01 | 0.00 | 0.00 | | | |
| 2630 | Contributii pt concedii si indemnizatii | 10.03.06 | 0.11 | 0.00 | 0.03 | 0.03 | 0.04 | 0.01 | | | |
| 2631 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 24.65 | 0.00 | 23.65 | 0.00 | 0.50 | 0.50 | 1.40 | 1.90 | 2.40 |
| 2632 | Bunuri si servicii | 20.01 | 24.65 | 0.00 | 23.65 | 0.00 | 0.50 | 0.50 | | | |
| 2641 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 24.65 | 0.00 | 23.65 | 0.00 | 0.50 | 0.50 | | | |
| 2711 | TITLUL VI TRANSFERURI (NTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 1.77 | 0.00 | 0.00 | 0.00 | 0.00 | 1.77 | 0.00 | 0.00 | 0.00 |
| 2712 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 1.77 | 0.00 | 0.00 | 0.00 | 0.00 | 1.77 | | | |
| 2713 | Transferuri catre institutii publice | 51.01.01 | 1.77 | 0.00 | 0.00 | 0.00 | 0.00 | 1.77 | | | |
| 2783 | Alte actiuni economice | 87.10.60 | 41.76 | 0.00 | 28.25 | 4.50 | 4.50 | 4.50 | 18.50 | 19.00 | 19.50 |
| 2975 | VII. REZERVE, EXCEDENT / DEFICIT | 99.10 | -362.09 | | -362.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2978 | DEFICIT 99.10.96 + 99.10.97 | 99.10 | -362.09 | 0.00 | -362.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2979 | Deficitul sectiunii de functionare | 99.10.96 | -362.09 | 0.00 | -362.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2015 - Sectiunea Dezvoltare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|---------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|---------|----------|---------|----------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL | 00.01 | 204.74 | 0.00 | 37.98 | 68.50 | 45.76 | 52.50 | 273.48 | 281.22 | 288.96 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 204.74 | 0.00 | 37.98 | 68.50 | 45.76 | 52.50 | 273.48 | 281.22 | 288.96 |
| 3 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 204.74 | 0.00 | 37.98 | 68.50 | 45.76 | 52.50 | 273.48 | 281.22 | 288.96 |
| 4 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10) | 00.14 | 204.74 | 0.00 | 37.98 | 68.50 | 45.76 | 52.50 | 273.48 | 281.22 | 288.96 |
| 5 | Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50) | 37.10 | 204.74 | 0.00 | 37.98 | 68.50 | 45.76 | 52.50 | 273.48 | 281.22 | 288.96 |
| 6 | Vărsăminte din secțiunea de funcționare | 37.10.04 | 204.74 | 0.00 | 37.98 | 68.50 | 45.76 | 52.50 | 273.48 | 281.22 | 288.96 |
| 97 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.10 | 371.74 | 0.00 | 204.98 | 68.50 | 45.76 | 52.50 | 273.48 | 281.22 | 288.96 |
| 187 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 371.74 | 0.00 | 204.98 | 68.50 | 45.76 | 52.50 | 273.48 | 281.22 | 288.96 |
| 188 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 371.74 | 0.00 | 204.98 | 68.50 | 45.76 | 52.50 | 273.48 | 281.22 | 288.96 |
| 189 | Active fixe | 71.01 | 371.74 | 0.00 | 204.98 | 68.50 | 45.76 | 52.50 | | | |
| 192 | Mobilier, aparatura birou și altele active corporale | 71.01.03 | 10.00 | 0.00 | 8.50 | 1.50 | 0.00 | 0.00 | | | |
| 193 | Alte active fixe | 71.01.30 | 361.74 | 0.00 | 196.48 | 67.00 | 45.76 | 52.50 | | | |
| 448 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10) | 63.10 | 371.74 | 0.00 | 204.98 | 68.50 | 45.76 | 52.50 | 273.48 | 281.22 | 288.96 |
| 449 | Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.60) | 65.10 | 47.26 | 0.00 | 8.50 | 28.50 | 5.76 | 4.50 | 0.00 | 0.00 | 0.00 |
| 539 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 47.26 | 0.00 | 8.50 | 28.50 | 5.76 | 4.50 | 0.00 | 0.00 | 0.00 |
| 540 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 47.26 | 0.00 | 8.50 | 28.50 | 5.76 | 4.50 | 0.00 | 0.00 | 0.00 |
| 541 | Active fixe | 71.01 | 47.26 | 0.00 | 8.50 | 28.50 | 5.76 | 4.50 | | | |
| 544 | Mobilier, aparatura birou și altele active corporale | 71.01.03 | 10.00 | 0.00 | 8.50 | 1.50 | 0.00 | 0.00 | | | |
| 545 | Alte active fixe | 71.01.30 | 37.26 | 0.00 | 0.00 | 27.00 | 5.76 | 4.50 | | | |
| 562 | Invatamant prescolar si primar (COD 65.10.03.01+65.10.03.02) | 65.10.03 | 10.00 | 0.00 | 8.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 564 | Invatamant primar | 65.10.03.02 | 10.00 | 0.00 | 8.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 565 | Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03) | 65.10.04 | 37.26 | 0.00 | 0.00 | 27.00 | 5.76 | 4.50 | 0.00 | 0.00 | 0.00 |
| 567 | Invatamant secundar superior | 65.10.04.02 | 37.26 | 0.00 | 0.00 | 27.00 | 5.76 | 4.50 | 0.00 | 0.00 | 0.00 |
| 577 | Sanatate (cod 66.10.06+66.10.08+66.10.50) | 66.10 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | 273.48 | 281.22 | 288.96 |
| 667 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | 273.48 | 281.22 | 288.96 |
| 668 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | 273.48 | 281.22 | 288.96 |
| 669 | Active fixe | 71.01 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | | | |
| 673 | Alte active fixe | 71.01.30 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | | | |
| 690 | Serviciul medical in unitati sanitare cu paturi (cod 66.10.06.01) | 66.10.06 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | 273.48 | 281.22 | 288.96 |
| 691 | Spitale generale | 66.10.06.01 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | 273.48 | 281.22 | 288.96 |
| 697 | Cultura, recreere si religie (67.10.03+67.10.05+67.10.50) | 67.10 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 787 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 788 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 789 | Active fixe | 71.01 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | | | |
| 793 | Alte active fixe | 71.01.30 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | Estimari | | | |
|----------|------------------------------------------------------------|---------------|------------------|----------------------------------------------------------------|--------------------------|---------|----------|----------|------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii pagilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 823 | Alte servicii in domeniile culturii, recreerii si religiei | 67.10.50 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1881 | VII REZERVE, EXCEDENT / DEFICIT | 99.10 | -167.01 | | -167.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1884 | DEFICIT 99.10.96 + 99.10.97 | 99.10 | -167.01 | 0.00 | -167.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1885 | Deficitul securitatii de dezvoltare | 99.10.97 | -167.01 | 0.00 | -167.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Presedinte de sedinta,
Aurel Caciula



Secretarul Municipiului Husi,
jr. Monica Dumitrascu

DETALIEREA CHELTUIELILOR PE ARTICOLE SI ALINIAE pe anul 2015
- initial -

Capitolul 65.10 Invatamant

Mii Lei

| Nr. Crt. | Denumirea indicatorilor | Cod Indicator | Buget 2015 | | | | Estimari | | | | |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|----------|----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL CHELTUIELI (cod 01+70+79+83+85) | 001 | 2.525.43 | 0.88 | 739.06 | 727.62 | 384.06 | 674.69 | 2.549.16 | 2.613.69 | 2.675.28 |
| 2 | SECȚIUNEA DE FUNCȚIONARE (cod 01+79.f+84.f) | 001.01 | 2.478.17 | 0.88 | 730.56 | 699.12 | 378.30 | 670.19 | 2.549.16 | 2.613.69 | 2.675.28 |
| 4 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2.478.17 | 0.88 | 730.56 | 699.12 | 378.30 | 670.19 | 2.549.16 | 2.613.69 | 2.675.28 |
| 41 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2.478.17 | 0.88 | 730.56 | 699.12 | 378.30 | 670.19 | 2.549.16 | 2.613.69 | 2.675.28 |
| 42 | Bunuri si servicii | 20.01 | 417.95 | 0.00 | 127.23 | 118.36 | 102.31 | 70.05 | | | |
| 43 | Furnituri de birou | 20.01.01 | 13.63 | 0.00 | 3.30 | 3.60 | 3.60 | 3.13 | | | |
| 44 | Material pentru curatenie | 20.01.02 | 37.48 | 0.00 | 10.22 | 10.52 | 10.52 | 6.18 | | | |
| 47 | Carburanti si lubrifianti | 20.01.05 | 73.32 | 0.00 | 22.50 | 18.94 | 13.44 | 18.44 | | | |
| 48 | Piese de schimb | 20.01.06 | 24.88 | 0.00 | 5.78 | 6.70 | 6.76 | 5.70 | | | |
| 50 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 17.00 | 0.00 | 4.50 | 3.30 | 3.20 | 0.00 | | | |
| 51 | Material si prestari de servicii cu caracter functional | 20.01.09 | 219.88 | 0.00 | 70.43 | 66.00 | 58.42 | 25.03 | | | |
| 52 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 31.59 | 0.00 | 10.50 | 9.30 | 6.23 | 5.56 | | | |
| 53 | Reparatii curente | 20.02 | 64.90 | 0.00 | 5.00 | 36.50 | 23.40 | 0.00 | | | |
| 54 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 1.601.36 | 0.88 | 473.59 | 475.67 | 174.90 | 477.00 | | | |
| 55 | Hrana pentru oameni | 20.03.01 | 1.600.48 | 0.88 | 473.14 | 475.42 | 174.90 | 477.00 | | | |
| 56 | Hrana pentru animale | 20.03.02 | 0.90 | 0.00 | 0.45 | 0.45 | 0.00 | 0.00 | | | |
| 57 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 15.00 | 0.00 | 8.27 | 8.37 | 0.36 | 0.00 | | | |
| 58 | Medicamente | 20.04.01 | 1.80 | 0.00 | 1.07 | 0.37 | 0.36 | 0.00 | | | |
| 59 | Material sanitare | 20.04.02 | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | | | |
| 61 | Dezinfectanti | 20.04.04 | 13.00 | 0.00 | 5.00 | 8.00 | 0.00 | 0.00 | | | |
| 62 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 143.34 | 0.00 | 86.12 | 17.92 | 13.82 | 25.48 | | | |
| 63 | Uniforme si echipament | 20.05.01 | 10.67 | 0.00 | 7.67 | 2.70 | 0.30 | 0.00 | | | |
| 65 | Alte obiecte de inventar | 20.05.30 | 132.67 | 0.00 | 78.45 | 15.22 | 13.52 | 25.48 | | | |
| 66 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 3.60 | 0.00 | 1.20 | 1.20 | 0.60 | 0.60 | | | |
| 67 | Deplasari interne, detașări, transferari | 20.06.01 | 3.60 | 0.00 | 1.20 | 1.20 | 0.60 | 0.60 | | | |
| 72 | Consultanta si expertiza | 20.12 | 4.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | | | |
| 73 | Pregatire profesionala | 20.13 | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | | | |
| 74 | Protectia munci | 20.14 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | | | |
| 90 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 225.02 | 0.00 | 27.15 | 39.90 | 60.91 | 67.06 | | | |
| 93 | Prime de asigurare non-viata | 20.30.03 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | | | |
| 98 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 224.02 | 0.00 | 27.15 | 39.90 | 60.91 | 66.06 | | | |
| 207 | SECȚIUNEA DE DEZVOLTARE (cod 51+56+56+70+79.d+84.d) | 001.02 | 47.26 | 0.00 | 8.50 | 28.50 | 5.76 | 4.50 | 0.00 | 0.00 | 0.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|-----------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|---------|----------|---------|----------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 301 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 47.26 | 0.00 | 8.50 | 28.50 | 5.76 | 4.50 | 0.00 | 0.00 | 0.00 |
| 303 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 47.26 | 0.00 | 8.50 | 28.50 | 5.76 | 4.50 | 0.00 | 0.00 | 0.00 |
| 304 | Active fixe | 71.01 | 47.26 | 0.00 | 8.50 | 28.50 | 5.76 | 4.50 | | | |
| 307 | Mobilier, aparatura birou și alte active corporale | 71.01.03 | 10.00 | 0.00 | 8.50 | 1.50 | 0.00 | 0.00 | | | |
| 308 | Alte active fixe | 71.01.30 | 37.26 | 0.00 | 0.00 | 27.00 | 5.76 | 4.50 | | | |

Presedinte de sedinta,
Aurel Caciula

Aurel Caciula



Secretarul Municipiului Husi,
jr. Monica Dumitrascu

Monica Dumitrascu

DETALIEREA CHELTUIELILOR PE ARTICOLE SI ALINIATE pe anul 2015
- initial -

Capitolul 66.10 Sanatate

Mii Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | Estimari | | | | |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL CHELTUIELI (cod 01+79+79+83+85) | 001 | 22,200.82 | 838.28 | 6,935.77 | 5,315.75 | 5,313.75 | 4,631.55 | 23,404.72 | 23,677.57 | 23,950.42 |
| 2 | SECURINEA DE FUNCTIONARE (cod 01+79+84.f) | 001.01 | 21,942.82 | 838.28 | 6,805.77 | 5,279.75 | 5,273.75 | 4,583.55 | 23,131.24 | 23,396.35 | 23,661.46 |
| 4 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 21,942.82 | 838.28 | 6,805.77 | 5,279.75 | 5,273.75 | 4,583.55 | 23,131.24 | 23,396.35 | 23,661.46 |
| 8 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 11,755.00 | 0.00 | 3,673.35 | 3,348.75 | 3,337.95 | 1,396.85 | 13,754.00 | 13,764.00 | 13,764.00 |
| 7 | CheLTuieLi salariale in bani | 10.01 | 8,802.80 | 0.00 | 2,755.85 | 2,514.05 | 2,511.45 | 991.25 | | | |
| 8 | Salarii de baza | 10.01.01 | 5,954.30 | 0.00 | 1,758.40 | 1,666.60 | 1,714.00 | 715.30 | | | |
| 12 | Sporuri pentru conditii de munca | 10.01.05 | 1,033.00 | 0.00 | 400.00 | 300.00 | 250.00 | 83.00 | | | |
| 13 | Alte sporuri | 10.01.06 | 1,090.00 | 0.00 | 380.00 | 300.00 | 300.00 | 110.00 | | | |
| 17 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 6.00 | 0.00 | 1.75 | 1.75 | 1.75 | 0.75 | | | |
| 18 | Fond aferent plati cu ora | 10.01.11 | 816.50 | 0.00 | 245.00 | 245.00 | 245.00 | 81.50 | | | |
| 19 | Indemnizati platite unor persoane din afara unitatii | 10.01.12 | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | | | |
| 25 | CheLTuieLi salariale in natura (cod 10.02.01 la 10.02.05+10.02.30) | 10.02 | 780.00 | 0.00 | 195.00 | 195.00 | 195.00 | 195.00 | | | |
| 26 | Tichete de masa | 10.02.01 | 780.00 | 0.00 | 195.00 | 195.00 | 195.00 | 195.00 | | | |
| 33 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 2,172.40 | 0.00 | 692.50 | 637.70 | 631.50 | 210.70 | | | |
| 34 | Contributii de asigurari sociale de stat | 10.03.01 | 1,550.00 | 0.00 | 500.00 | 450.00 | 450.00 | 150.00 | | | |
| 35 | Contributii de asigurari de somaj | 10.03.02 | 48.80 | 0.00 | 15.00 | 15.00 | 14.00 | 4.60 | | | |
| 36 | Contributii de asigurari sociale de sanatate | 10.03.03 | 471.60 | 0.00 | 145.00 | 140.00 | 140.00 | 46.60 | | | |
| 37 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 25.20 | 0.00 | 7.50 | 7.70 | 7.50 | 2.50 | | | |
| 39 | Contributii pt concedii si indemnizatii | 10.03.06 | 77.00 | 0.00 | 25.00 | 25.00 | 20.00 | 7.00 | | | |
| 41 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 8,677.02 | 838.28 | 3,092.42 | 1,893.00 | 1,895.80 | 1,795.80 | 9,197.64 | 9,457.95 | 9,718.26 |
| 42 | Bunuri si servicii | 20.01 | 3,074.72 | 100.13 | 1,041.92 | 688.00 | 688.80 | 656.00 | | | |
| 43 | Furnituri de birou | 20.01.01 | 142.00 | 4.74 | 37.00 | 35.00 | 35.00 | 35.00 | | | |
| 44 | Materiale pentru curatenie | 20.01.02 | 180.00 | 17.34 | 60.00 | 40.00 | 40.00 | 40.00 | | | |
| 45 | Incalzit, iluminat si forta motrice | 20.01.03 | 1,018.00 | 0.72 | 400.00 | 230.00 | 190.00 | 196.00 | | | |
| 46 | Apa, canal si salubritate | 20.01.04 | 180.00 | 0.00 | 45.00 | 45.00 | 45.00 | 45.00 | | | |
| 47 | Carburanti si lubrifianti | 20.01.05 | 28.00 | 0.14 | 7.00 | 7.00 | 7.00 | 7.00 | | | |
| 48 | Piese de schimb | 20.01.06 | 190.00 | 9.15 | 90.00 | 30.00 | 35.00 | 35.00 | | | |
| 49 | Transport | 20.01.07 | 48.00 | 2.42 | 12.00 | 12.00 | 12.00 | 12.00 | | | |
| 50 | Posta, telecomunicati, radio, tv, internet | 20.01.08 | 36.00 | 0.02 | 9.00 | 9.00 | 9.00 | 9.00 | | | |
| 51 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 121.00 | 6.90 | 36.00 | 30.00 | 30.00 | 25.00 | | | |
| 52 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 1,131.72 | 58.70 | 345.92 | 250.00 | 285.80 | 250.00 | | | |
| 53 | Reparatii curente | 20.02 | 170.00 | 7.72 | 20.00 | 60.00 | 40.00 | 30.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|------------------------------------------------------------------------------------------|---------------|------------------|----------------------------------------------------------------|------------------------|---------|----------|----------|----------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii pagilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 54 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 615.00 | 11.62 | 165.00 | 150.00 | 150.00 | 150.00 | | | |
| 55 | Hrana pentru oameni | 20.03.01 | 615.00 | 11.62 | 165.00 | 150.00 | 150.00 | 150.00 | | | |
| 57 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 4,315.00 | 699.03 | 1,080.00 | 860.00 | 895.00 | 880.00 | | | |
| 58 | Medicamente | 20.04.01 | 2,350.00 | 362.32 | 900.00 | 450.00 | 500.00 | 500.00 | | | |
| 59 | Materiale sanitare | 20.04.02 | 850.00 | 139.92 | 340.00 | 180.00 | 180.00 | 150.00 | | | |
| 60 | Reactivi | 20.04.03 | 890.00 | 153.87 | 340.00 | 180.00 | 180.00 | 180.00 | | | |
| 61 | Dezinfectant | 20.04.04 | 255.00 | 42.92 | 100.00 | 50.00 | 55.00 | 50.00 | | | |
| 62 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 200.00 | 15.50 | 90.00 | 45.00 | 50.00 | 15.00 | | | |
| 63 | Uniforme si echipament | 20.05.01 | 20.00 | 0.00 | 10.00 | 0.00 | 5.00 | 5.00 | | | |
| 64 | Lenjerie si accesorii de pat | 20.05.03 | 20.00 | 0.00 | 10.00 | 5.00 | 5.00 | 0.00 | | | |
| 65 | Alte obiecte de inventar | 20.05.30 | 160.00 | 15.50 | 70.00 | 40.00 | 40.00 | 10.00 | | | |
| 66 | Deplasari, dotari, transferari (cod 20.06.01+20.06.02) | 20.06 | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | |
| 67 | Deplasari interne, detaşari, transferari | 20.06.01 | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | | | |
| 71 | Carti, publicatii si materiale documentare | 20.11 | 4.00 | 0.31 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 73 | Pregatire profesionala | 20.13 | 55.00 | 0.00 | 30.00 | 10.00 | 10.00 | 5.00 | | | |
| 74 | Protectia muncii | 20.14 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 90 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 223.30 | 3.97 | 59.50 | 54.00 | 56.00 | 53.80 | | | |
| 91 | Reclama si publicitate | 20.30.01 | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 93 | Prime de asigurare non-vista | 20.30.03 | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | | | |
| 94 | Chiri | 20.30.04 | 77.80 | 3.97 | 22.00 | 18.00 | 20.00 | 17.80 | | | |
| 98 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 140.00 | 0.00 | 35.00 | 35.00 | 35.00 | 35.00 | | | |
| 125 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 1,350.80 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.80 | 0.00 | 0.00 | 0.00 |
| 126 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 1,350.80 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.80 | | | |
| 127 | Transferuri catre institutii publice | 51.01.01 | 1,350.80 | 0.00 | 0.00 | 0.00 | 0.00 | 1,350.80 | | | |
| 163 | TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 160.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | 169.60 | 174.40 | 179.20 |
| 164 | Burse | 59.01 | 160.00 | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 | | | |
| 207 | SECTIUNEA DE DEZVOLTARE (cod 71+55+56+70+78.d+84.d) | 001.02 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 45.00 | 273.48 | 281.22 | 288.96 |
| 301 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | 273.48 | 281.22 | 288.96 |
| 303 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | 273.48 | 281.22 | 288.96 |
| 304 | Active fixe | 71.01 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | | | |
| 308 | Alte active fixe | 71.01.30 | 258.00 | 0.00 | 130.00 | 40.00 | 40.00 | 48.00 | | | |

Presedinte de sedinta,
Aurel Caciula



Secretarul Municipiului Husi,
jr. Monica Dumitrascu

DETALIEREA CHELTUIELILOR PE ARTICOLE SI ALINIAE pe anul 2015
 - initial -

Capitolul 67.10 Cultura, recreere si religie
 Subcapitolul 67.10.03 Servicii culturale
 Paragraful 67.10.03.06 Case de cultura

Mii Lei

| Nr. Crt. | Denumirea indicatorilor | Cod Indicator | Buget 2015 | | | | | Estimari | | | |
|----------|------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|--------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL CHELTUIELI (cod 01+70+79+83+85) | 001 | 450.00 | 0.00 | 133.87 | 108.65 | 98.73 | 108.95 | 484.27 | 479.87 | 488.55 |
| 2 | SECTIUNEA DE FUNCTIONARE (cod 01+79.1+84.0) | 001.01 | 450.00 | 0.00 | 133.87 | 108.65 | 98.73 | 108.95 | 484.27 | 479.87 | 488.55 |
| 4 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 450.00 | 0.00 | 133.87 | 108.65 | 98.73 | 108.95 | 484.27 | 479.87 | 488.55 |
| 6 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 222.07 | 0.00 | 71.10 | 57.37 | 59.55 | 34.05 | 247.57 | 247.57 | 247.57 |
| 7 | CheLTuIeLI salariale in bani | 10.01 | 183.57 | 0.00 | 58.02 | 46.82 | 48.62 | 30.11 | | | |
| 8 | Salarii de baza | 10.01.01 | 183.57 | 0.00 | 58.02 | 46.82 | 48.62 | 30.11 | | | |
| 33 | Contributi (cod 10.03.01 la 10.03.06) | 10.03 | 38.50 | 0.00 | 13.08 | 10.55 | 10.93 | 3.94 | | | |
| 34 | Contributi de asigurari sociale de stat | 10.03.01 | 27.59 | 0.00 | 9.17 | 7.40 | 7.68 | 3.34 | | | |
| 35 | Contributi de asigurari de somaj | 10.03.02 | 0.90 | 0.00 | 0.30 | 0.24 | 0.24 | 0.12 | | | |
| 36 | Contributi de asigurari sociale de sanatate | 10.03.03 | 9.21 | 0.00 | 3.02 | 2.43 | 2.53 | 0.23 | | | |
| 37 | Contributi de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.28 | 0.00 | 0.09 | 0.08 | 0.07 | 0.04 | | | |
| 39 | Contributi pt concedii si indemnizatii | 10.03.06 | 1.52 | 0.00 | 0.50 | 0.40 | 0.41 | 0.21 | | | |
| 41 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 202.43 | 0.00 | 62.57 | 51.28 | 39.18 | 49.40 | 216.70 | 232.30 | 238.98 |
| 42 | Bunuri si servicii | 20.01 | 80.88 | 0.00 | 24.60 | 16.32 | 15.82 | 24.14 | | | |
| 43 | Furnituri de birou | 20.01.01 | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | | | |
| 44 | Materiale pentru curatenie | 20.01.02 | 1.00 | 0.00 | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| 45 | Incalziri, iluminat si forta motrica | 20.01.03 | 34.00 | 0.00 | 12.00 | 5.00 | 5.00 | 12.00 | | | |
| 46 | Apa, canal si salubritate | 20.01.04 | 1.08 | 0.00 | 0.40 | 0.23 | 0.23 | 0.22 | | | |
| 51 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 38.40 | 0.00 | 10.15 | 9.04 | 9.04 | 10.17 | | | |
| 52 | Ajute bunuri si servicii pentru intretinere si functionare | 20.01.30 | 5.20 | 0.00 | 1.50 | 1.50 | 1.00 | 1.20 | | | |
| 53 | Reparatii curente | 20.02 | 55.44 | 0.00 | 13.87 | 13.88 | 13.66 | 13.95 | | | |
| 62 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 2.20 | 0.00 | 1.10 | 1.10 | 0.00 | 0.00 | | | |
| 65 | Ajute obiecte de inventar | 20.05.30 | 2.20 | 0.00 | 1.10 | 1.10 | 0.00 | 0.00 | | | |
| 66 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5.00 | 0.00 | 1.30 | 1.30 | 1.20 | 1.20 | | | |
| 67 | Deplasari interne, detaşări, transferari | 20.06.01 | 5.00 | 0.00 | 1.30 | 1.30 | 1.20 | 1.20 | | | |
| 90 | Ajute cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 58.91 | 0.00 | 21.70 | 18.70 | 8.30 | 10.21 | | | |
| 98 | Ajute cheltuieli cu bunuri si servicii | 20.30.30 | 58.91 | 0.00 | 21.70 | 18.70 | 8.30 | 10.21 | | | |
| 125 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 25.50 | 0.00 | 0.00 | 0.00 | 0.00 | 25.50 | 0.00 | 0.00 | 0.00 |
| 126 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 25.50 | 0.00 | 0.00 | 0.00 | 0.00 | 25.50 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | Estimari | | | |
|----------|---------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăţilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 127 | Transferenți către instituții publice | 51.01.01 | 25.50 | 0.00 | 0.00 | 0.00 | 0.00 | 25.50 | | | |

Presedinte de sedinta,
Aurel Caciula



Secretarul Municipiului Husi,
jr. Monica Dumitrascu

DETALIEREA CHELTUIELILOR PE ARTICOLE SI ALINIAE pe anul 2015
- initial -

Capitolul 67.10 Cultura, recreere si religie
Subcapitolul 67.10.50 Alte servicii in domeniile culturii, recreerii si religiei

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plajilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL CHELTUIELI (cod 01+70+79+83+85) | 001 | 198.08 | 0.05 | 102.18 | 25.40 | 35.90 | 35.00 | 138.00 | 142.00 | 144.00 |
| 2 | SECTIUNEA DE FUNCTIONARE (cod 01+79.f+84.f) | 001.01 | 131.60 | 0.05 | 35.70 | 25.40 | 35.50 | 35.00 | 138.00 | 142.00 | 144.00 |
| 4 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 131.60 | 0.05 | 35.70 | 25.40 | 35.50 | 35.00 | 138.00 | 142.00 | 144.00 |
| 6 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 88.25 | 0.00 | 16.00 | 20.40 | 29.00 | 22.85 | 109.50 | 109.50 | 109.50 |
| 7 | Cheeltuii salariale in bani | 10.01 | 74.24 | 0.00 | 13.05 | 16.65 | 23.70 | 20.84 | | | |
| 8 | Salarii de baza | 10.01.01 | 72.10 | 0.00 | 12.53 | 16.04 | 23.09 | 20.44 | | | |
| 13 | Alte sporuri | 10.01.06 | 2.14 | 0.00 | 0.52 | 0.61 | 0.61 | 0.40 | | | |
| 33 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 14.01 | 0.00 | 2.95 | 3.75 | 5.30 | 2.01 | | | |
| 34 | Contributii de asigurari sociale de stat | 10.03.01 | 9.84 | 0.00 | 2.07 | 2.63 | 3.72 | 1.42 | | | |
| 35 | Contributii de asigurari de somaj | 10.03.02 | 0.31 | 0.00 | 0.07 | 0.08 | 0.12 | 0.04 | | | |
| 36 | Contributii de asigurari sociale de sanatate | 10.03.03 | 3.24 | 0.00 | 0.68 | 0.87 | 1.22 | 0.47 | | | |
| 37 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.10 | 0.00 | 0.02 | 0.03 | 0.04 | 0.01 | | | |
| 39 | Contributii pt concedii si indemnizatii | 10.03.05 | 0.52 | 0.00 | 0.11 | 0.14 | 0.20 | 0.07 | | | |
| 41 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 33.20 | 0.05 | 19.70 | 5.00 | 6.50 | 2.00 | 28.50 | 32.50 | 34.50 |
| 42 | Bunuri si servicii | 20.01 | 28.20 | 0.05 | 14.70 | 5.00 | 6.50 | 2.00 | | | |
| 43 | Furnituri de birou | 20.01.01 | 0.20 | 0.00 | 0.10 | 0.10 | 0.00 | 0.00 | | | |
| 46 | Apa, canal si salubritate | 20.01.04 | 8.00 | 0.05 | 5.00 | 1.00 | 1.00 | 1.00 | | | |
| 47 | Carburanti si lubrifianti | 20.01.05 | 3.00 | 0.00 | 1.00 | 0.50 | 1.00 | 0.50 | | | |
| 48 | Piese de schimb | 20.01.06 | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| 52 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 15.00 | 0.00 | 6.10 | 2.90 | 4.00 | 0.00 | | | |
| 62 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | | |
| 65 | Alte obiecte de inventar | 20.05.30 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | | |
| 125 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 10.15 | 0.00 | 0.00 | 0.00 | 0.00 | 10.15 | 0.00 | 0.00 | 0.00 |
| 126 | Transferuri curente (cod 51.01.01 la 51.01.26+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 10.15 | 0.00 | 0.00 | 0.00 | 0.00 | 10.15 | | | |
| 127 | Transferuri catre instituti publice | 51.01.01 | 10.15 | 0.00 | 0.00 | 0.00 | 0.00 | 10.15 | | | |
| 207 | SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79.d+84.d) | 001.02 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 301 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 303 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 304 | Active fixe | 71.01 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | | | |
| 306 | Alte active fixe | 71.01.30 | 66.48 | 0.00 | 66.48 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | Estimari | | | |
|----------|-------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|----------|------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plajilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| | | | | | | | | | | | |

Presedinte de sedinta,
Aurel Caciula



Secretarul Municipiului Husi,
jr. Monica Dumitrascu

DETALIEREA CHELTUIELILOR PE ARTICOLE SI ALINIATE pe anul. 2015
- initial -

Capitolul 80.10 Actiuni generale economice, comerciale si de munca

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|---------|----------|---------|----------|--------|--------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăgilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL CHELTUIELI (cod 01+70+79+83+85) | 001 | 691.23 | 13.22 | 240.53 | 158.50 | 163.50 | 128.70 | 650.00 | 664.00 | 677.00 |
| 2 | SECTIUNEA DE FUNCTIONARE (cod 01+79.I+84.Ń) | 001.01 | 691.23 | 13.22 | 240.53 | 158.50 | 163.50 | 128.70 | 650.00 | 664.00 | 677.00 |
| 4 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 691.23 | 13.22 | 240.53 | 158.50 | 163.50 | 128.70 | 650.00 | 664.00 | 677.00 |
| 6 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 114.79 | 0.00 | 24.50 | 29.50 | 37.50 | 23.29 | 128.70 | 128.70 | 128.70 |
| 7 | Cheptuiei salariale in bani | 10.01 | 95.70 | 0.00 | 20.00 | 24.09 | 30.82 | 20.99 | | | |
| 8 | Salarii de baza | 10.01.01 | 95.70 | 0.00 | 20.00 | 24.09 | 30.82 | 20.99 | | | |
| 33 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 19.09 | 0.00 | 4.50 | 5.41 | 6.88 | 2.30 | | | |
| 34 | Contributii de asigurari sociale de stat | 10.03.01 | 13.37 | 0.00 | 3.14 | 3.80 | 4.83 | 1.60 | | | |
| 35 | Contributii de asigurari de soma | 10.03.02 | 0.43 | 0.00 | 0.11 | 0.12 | 0.15 | 0.05 | | | |
| 36 | Contributii de asigurari sociale de sanatate | 10.03.03 | 4.40 | 0.00 | 1.03 | 1.25 | 1.59 | 0.53 | | | |
| 37 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.15 | 0.00 | 0.04 | 0.04 | 0.05 | 0.02 | | | |
| 39 | Contributii pt concedii si indemnizatii | 10.03.06 | 0.74 | 0.00 | 0.18 | 0.20 | 0.26 | 0.10 | | | |
| 41 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 363.30 | 13.22 | 124.80 | 89.00 | 70.00 | 79.50 | 441.70 | 453.50 | 464.50 |
| 42 | Bunuri si servicii | 20.01 | 342.30 | 13.22 | 113.95 | 82.95 | 67.95 | 77.45 | | | |
| 43 | Furnituri de birou | 20.01.01 | 5.30 | 0.34 | 1.95 | 1.45 | 1.45 | 1.45 | | | |
| 44 | Materiale pentru curatenie | 20.01.02 | 18.00 | 0.00 | 4.50 | 4.50 | 4.50 | 4.50 | | | |
| 45 | Incalzit, iluminat si forta motrica | 20.01.03 | 120.00 | 9.28 | 50.00 | 30.00 | 15.00 | 25.00 | | | |
| 46 | Apa, canal si salubritate | 20.01.04 | 150.00 | 2.89 | 45.00 | 35.00 | 35.00 | 35.00 | | | |
| 50 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 4.00 | 0.32 | 1.50 | 1.00 | 1.00 | 0.50 | | | |
| 51 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 20.00 | 0.39 | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| 52 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | | | |
| 53 | Reparatii curente | 20.02 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | | | |
| 62 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5.50 | 0.00 | 1.50 | 4.00 | 0.00 | 0.00 | | | |
| 65 | Alte obiecte de inventar | 20.05.30 | 5.50 | 0.00 | 1.50 | 4.00 | 0.00 | 0.00 | | | |
| 66 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 0.20 | 0.00 | 0.05 | 0.05 | 0.05 | 0.05 | | | |
| 67 | Deplasari interne, detasari, transferari | 20.06.01 | 0.20 | 0.00 | 0.05 | 0.05 | 0.05 | 0.05 | | | |
| 90 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 10.30 | 0.00 | 4.30 | 2.00 | 2.00 | 2.00 | | | |
| 98 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10.30 | 0.00 | 4.30 | 2.00 | 2.00 | 2.00 | | | |
| 125 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 213.14 | 0.00 | 91.23 | 40.00 | 56.00 | 25.91 | 79.60 | 81.80 | 83.80 |
| 126 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 213.14 | 0.00 | 91.23 | 40.00 | 56.00 | 25.91 | | | |
| 127 | Transferari catre institutii publice | 51.01.01 | 213.14 | 0.00 | 91.23 | 40.00 | 56.00 | 25.91 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | Estimari | | | | |
|----------|-------------------------|---------------|------------------|---------------------------------------------------------------|------------------------|---------|----------|---------|------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate atingerii plătii restante | Trim I | Trim II | Trim III | Trim IV | | | |
| | | | | | | | | | | | |

Presedinte de sedinta,
Aurel Caciula



Secretarul Municipiului Husi,
jr.Monica Dumitrascu

DETALIEREA CHELTUIELILOR PE ARTICOLE SI ALINIATE pe anul 2015
 - initial -

Capitolul 83.10 Agricultură, silvicultură, piscicultură și vânătoare

Mii Lei

| Nr. Cr. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|---------|------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|---------|----------|---------|----------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL CHELTUIELI (cod 01+70+79+83+85) | 001 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | SECTIUNEA DE FUNCTIONARE (cod 01+79,+84,+) | 001.01 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 125 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 126 | Transferuri curente (cod 51.01.01 la 51.01.29+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | | | |
| 127 | Transferuri catre institutii publice | 51.01.01 | 112.65 | 0.00 | 112.65 | 0.00 | 0.00 | 0.00 | | | |



Presedinte de sedinta,
 Aurel Caciula

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Secretarul Municipiului Husi,
 jr. Monica Dumitrascu

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DETALIEREA CHELTUIELILOR PE ARTICOLE SI ALINIATE pe anul 2015
- initial -

Capitolul 87.10 Alte actiuni economice

Mii Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2015 | | | | | | Estimari | | |
|----------|------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|-------|-------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2016 | 2017 | 2018 |
| | | | TOTAL | din care credite bugetare destinate stingerii plajilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL CHELTUIELI (cod 01+70+79+83+85) | 001 | 41.75 | 0.00 | 28.25 | 4.50 | 4.50 | 4.50 | 18.50 | 19.00 | 19.50 |
| 2 | SECTIUNEA DE FUNCTIONARE (cod 01+79+84 f) | 001.01 | 41.75 | 0.00 | 28.25 | 4.50 | 4.50 | 4.50 | 18.50 | 19.00 | 19.50 |
| 4 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 41.75 | 0.00 | 28.25 | 4.50 | 4.50 | 4.50 | 18.50 | 19.00 | 19.50 |
| 6 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 15.33 | 0.00 | 4.60 | 4.50 | 4.00 | 2.23 | 17.10 | 17.10 | 17.10 |
| 7 | Cheeltueli salariale in bani | 10.01 | 12.70 | 0.00 | 3.82 | 3.71 | 3.21 | 1.98 | | | |
| 8 | Salarii de baza | 10.01.01 | 11.00 | 0.00 | 3.27 | 3.26 | 2.75 | 1.72 | | | |
| 13 | Alte sporuri | 10.01.06 | 1.70 | 0.00 | 0.55 | 0.45 | 0.46 | 0.24 | | | |
| 33 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 2.63 | 0.00 | 0.78 | 0.79 | 0.79 | 0.27 | | | |
| 34 | Contributii de asigurari sociale de stat | 10.03.01 | 1.62 | 0.00 | 0.64 | 0.54 | 0.55 | 0.19 | | | |
| 35 | Contributii de asigurari de somaj | 10.03.02 | 0.07 | 0.00 | 0.02 | 0.02 | 0.02 | 0.01 | | | |
| 36 | Contributii de asigurari sociale de sanatate | 10.03.03 | 0.61 | 0.00 | 0.18 | 0.19 | 0.18 | 0.06 | | | |
| 37 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.02 | 0.00 | 0.01 | 0.01 | 0.00 | 0.00 | | | |
| 39 | Contributii pt concedii si indemnizatii | 10.03.06 | 0.11 | 0.00 | 0.03 | 0.03 | 0.04 | 0.01 | | | |
| 41 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 24.65 | 0.00 | 23.65 | 0.00 | 0.50 | 0.50 | 1.40 | 1.90 | 2.40 |
| 42 | Bunuri si servicii | 20.01 | 24.65 | 0.00 | 23.65 | 0.00 | 0.50 | 0.50 | | | |
| 51 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 24.65 | 0.00 | 23.65 | 0.00 | 0.50 | 0.50 | | | |
| 125 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 1.77 | 0.00 | 0.00 | 0.00 | 0.00 | 1.77 | 0.00 | 0.00 | 0.00 |
| 126 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 1.77 | 0.00 | 0.00 | 0.00 | 0.00 | 1.77 | | | |
| 127 | Transferuri catre institutii publice | 51.01.01 | 1.77 | 0.00 | 0.00 | 0.00 | 0.00 | 1.77 | | | |

Presedinte de sedinta,
Aurel Caciula



Secretarul Municipiului Husi,
jr. Monica Dumitrascu

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LISTA

lucrarilor de investitii ce se finanteaza din bugetul de venituri si cheltuieli pe anul 2015 al institutiilor publice finantate integral sau partial din venituri proprii

-mii lei-

| Denumirea obiectivului | Valoarea totală | Valoarea totală actualizată | Cheltuieli totale | Prevederi 2014 | | | Cap. | PIF |
|--------------------------------------------------------------------------|------------------------|-----------------------------|------------------------|------------------------|-------------------------|-------------|------|-----|
| | | | | Surse proprii | Credite bancare interne | Buget local | | |
| TOTAL GENERAL | <u>371.74</u> 63.16 | <u>371.74</u> 63.16 | <u>371.74</u> 63.16 | <u>371.74</u> 63.16 | - | - | - | - |
| A. Lucrări în continuare | - | - | - | - | - | - | - | - |
| B. Lucrări noi | <u>66.48</u> 63.16 | <u>66.48</u> 63.16 | <u>66.48</u> 63.16 | <u>66.48</u> 63.16 | - | - | - | - |
| c. Alte cheltuieli de investiții | <u>305.26</u> | <u>305.26</u> | <u>305.26</u> | <u>305.26</u> | - | - | - | - |
| <u>Cap.65.10</u> <i>Invatamant, total - din care:</i> | <u>47.26</u> | <u>47.26</u> | <u>47.26</u> | <u>47.26</u> | - | - | - | - |
| A. Lucrări în continuare | - | - | - | - | - | - | - | - |
| B. Lucrări noi | - | - | - | - | - | - | - | - |
| C. Alte cheltuieli de investiții, total, din care : | <u>47.26</u> | <u>47.26</u> | <u>47.26</u> | <u>47.26</u> | - | - | - | - |
| * Dotari conform listei anexa 1b) | <u>47.26</u> | <u>47.26</u> | <u>47.26</u> | <u>47.26</u> | - | - | - | - |
| <u>Cap.66.10</u> <i>Sanatate, total - din care:</i> | <u>258</u> | <u>258</u> | <u>258</u> | <u>258</u> | - | - | - | - |
| A. Lucrări în continuare | - | - | - | - | - | - | - | - |
| B. Lucrări noi | - | - | - | - | - | - | - | - |
| C. Alte cheltuieli de investiții, total, din care : | <u>258</u> | <u>258</u> | <u>258</u> | <u>258</u> | - | - | - | - |
| * Dotari conform listei anexa 1b) | <u>258</u> | <u>258</u> | <u>258</u> | <u>258</u> | - | - | - | - |
| <u>Cap.67.10</u> <i>Cultura, recreere si religie, total din care:</i> | <u>66.48</u> 63.16 | <u>66.48</u> 63.16 | <u>66.48</u> 63.16 | <u>66.48</u> 63.16 | - | - | - | - |
| A. Lucrări în continuare, total - din care: | - | - | - | - | - | - | - | - |
| B. Lucrări noi | <u>66.48</u> 63.16 | <u>66.48</u> 63.16 | <u>66.48</u> 63.16 | <u>66.48</u> 63.16 | - | - | - | - |
| Reabilitare alee principala Cimitirul Ortodox din Municipiul Husi | <u>66.48</u> 63.16 | <u>66.48</u> 63.16 | <u>66.48</u> 63.16 | <u>66.48</u> 63.16 | - | - | - | - |
| C. Alte cheltuieli de investiții, total din care: | - | - | - | - | - | - | - | - |



Președinte de sedinta,
Aurel Caciula

Secretarul Municipiului Husi,
jr. Monica Dumitrascu

LISTA

Poziției ALTE CHELTUIELI DE INVESTIȚII defalcate pe categorii de bunuri
pe anul 2015

- mii lei -

| Nominalizarea bunuri și altor cheltuieli de investiții | U.M. | Cant. | Valoare | Plăți efectuate | Suma |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------|---------------|--------------------|------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| Total (I+II+III+IV+V) | - | - | 305,26 | - | - |
| I.Achizitii imobile , total | - | - | - | - | - |
| II.Dotari independente, total | - | - | 305,26 | - | - |
| Cap.65.10. – Invatamant , total din care: | - | - | 47,26 | - | - |
| 1.Scoala „Anastasiu Panu” Husi , total – din care: | - | - | 10 | - | - |
| -Xerox | Buc. | 1 | 10 | - | - |
| 1.Colegiul Agricol Husi, total – din care: | - | - | 37,26 | - | - |
| Pompa de vin | Buc. | 1 | 7,0 | - | - |
| Filtru MINUS | Buc. | 1 | 4,5 | - | - |
| Ebuliometru+rezerva parti componente | Buc. | 1 | 5,76 | - | - |
| Pompa centrala str. Fdt. Viticulturii | Buc. | 1 | 20,0 | - | - |
| Cap.66.10. – Sanatate- Spital Municipal „ Dimitrie Castroian”,total – din care: | - | - | 258,0 | - | - |
| Marmita | Buc. | 1 | 22,0 | - | - |
| Instalatie oxigen | Buc. | 1 | 50,0 | - | - |
| Endoscop | Buc. | 1 | 186,0 | - | - |
| III. Consolidari imobile | - | - | - | - | - |
| IV.Cheltuieli pentru proiectare, pentru elaborarea studiilor de fezabilitate si studiilor de fezabilitate aferente obiectivului, total din care : | - | - | - | - | - |

Plata se face din contul RO56TREZ24E650402710130X – cod fiscal 4627283 si
RO17TREZ24F660601710130X –cod fiscal 4359628.

Presedinte de sedinta,
Aurel Caciula

Secretarul Municipiului Husi,
jr.Monica Dumitrascu



