

**BUGETUL INSTITUȚIILOR PUBLICE ȘI ACTIVITĂȚILOR FINANȚATE
INTEGRAL SAU PARȚIAL DIN VENITURI PROPRII**

**BUGETUL DETALIAȚ PE TITLURI DE CHELTUIELI, ARTICOLE ȘI ALINEATE,
PE ANUL 2017**

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
1	Total cheltuieli	5010	14,408,616.00	21,117,570.00	0.00	5,200,000.00
2	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	14,016,571.00	19,765,270.00	0.00	0.00
3	TITLUL I. CHELTUIELI DE PERSONAL	10	1,895,242.00	3,028,770.00	0.00	0.00
4	Cheltuieli cu salariile in bani	1001	1,567,524.00	2,306,252.00	0.00	0.00
5	Salarii de baza	100101	1,061,685.00	1,496,252.00	0.00	0.00
6	Sporuri pentru conditii de munca	100105	34,983.00	41,000.00	0.00	0.00
7	Alte sporuri	100106	47,000.00	82,000.00	0.00	0.00
8	Fond aferent platii cu ora	100111	185,251.00	221,000.00	0.00	0.00
9	Indemnizatii platite unor persoane din afara unitatii	100112	232,118.00	434,000.00	0.00	0.00
10	Indemnizatii de delegare	100113	34.00	8,000.00	0.00	0.00
11	Alte drepturi salariale in bani	100130	6,453.00	24,000.00	0.00	0.00
12	Contributii	1003	327,718.00	722,518.00	0.00	0.00
13	Contributii de asigurari sociale de stat	100301	233,055.00	426,894.00	0.00	0.00
14	Contributii de asigurari de somaj	100302	7,051.00	31,050.00	0.00	0.00
15	Contributii de asigurari sociale de sanatate	100303	76,608.00	162,826.00	0.00	0.00
16	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	2,717.00	47,979.00	0.00	0.00
17	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	8,287.00	53,769.00	0.00	0.00
18	TITLUL II. BUNURI SI SERVICII	20	12,118,872.00	16,716,500.00	0.00	0.00
19	Bunuri si servicii	2001	3,424,529.00	5,483,900.00	0.00	0.00
20	Furnituri de birou	200101	87,064.00	209,000.00	0.00	0.00
21	Materiale pentru curatenie	200102	315,742.00	944,000.00	0.00	0.00
22	Incalzit, iluminat si forta motrice	200103	1,150,199.00	1,467,000.00	0.00	0.00
23	Apa, canal, salubritate	200104	177,033.00	292,000.00	0.00	0.00
24	Carburanti si lubrifianti	200105	66,894.00	153,000.00	0.00	0.00
25	Piese de schimb	200106	15,646.00	80,000.00	0.00	0.00
26	Transport	200107	17,090.00	50,000.00	0.00	0.00
27	Posta, telecomunicatii, radio, televizor, internet	200108	90,981.00	209,000.00	0.00	0.00
28	Materiale si prestari de servicii cu caracter functional	200109	524,131.00	1,063,000.00	0.00	0.00
29	Alte bunuri si servicii pentru intretinere si functionare	200130	979,749.00	1,016,900.00	0.00	0.00
30	Reparatii curente	2002	128,202.00	1,354,100.00	0.00	0.00
31	Hrana	2003	6,537,435.00	5,852,800.00	0.00	0.00
32	Hrana pentru oameni	200301	6,537,435.00	5,852,800.00	0.00	0.00
33	Medicamente si materiale sanitare	2004	478.00	17,000.00	0.00	0.00
34	Medicamente	200401	478.00	17,000.00	0.00	0.00
35	Bunuri de natura obiectelor de inventar	2005	774,536.00	1,517,200.00	0.00	0.00
36	Uniforme si echipamente	200501	2,227.00	77,000.00	0.00	0.00
37	Lenjerie si accesorii de pat	200503	25,795.00	113,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
38	Alte obiecte de inventar	200530	746,514.00	1,327,200.00	0.00	0.00
39	Deplasari, detasari, transferari	2006	34,143.00	196,700.00	0.00	0.00
40	Deplasari interne, detasari, transferari	200601	11,039.00	133,700.00	0.00	0.00
41	Deplasari in strainatate	200602	23,104.00	63,000.00	0.00	0.00
42	Materiale de laborator	2009	1,634.00	11,000.00	0.00	0.00
43	Carti publicatii si materiale documentare	2011	3,806.00	21,500.00	0.00	0.00
44	Pregatire profesionala	2013	8,674.00	44,000.00	0.00	0.00
45	Protectia muncii	2014	2,301.00	27,000.00	0.00	0.00
46	Alte cheltuieli	2030	1,203,134.00	2,191,300.00	0.00	0.00
47	Reclama si publicitate	203001	7,259.00	24,000.00	0.00	0.00
48	Protocol si reprezentare	203002	4,553.00	19,000.00	0.00	0.00
49	Prime de asigurare non-viata	203003	5,675.00	31,000.00	0.00	0.00
50	Chirii	203004	24,026.00	56,000.00	0.00	0.00
51	Alte cheltuieli cu bunuri si servicii	203030	1,161,621.00	2,061,300.00	0.00	0.00
52	TITLUL IX ASISTENTA SOCIALA	57	0.00	10,000.00	0.00	0.00
53	Ajutoare sociale	5702	0.00	10,000.00	0.00	0.00
54	Ajutoare sociale in numerar	570201	0.00	10,000.00	0.00	0.00
55	TITLUL X ALTE CHELTUIELI	59	2,457.00	10,000.00	0.00	0.00
56	Burse	5901	2,457.00	10,000.00	0.00	0.00
57	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	392,045.00	1,352,300.00	0.00	5,200,000.00
58	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	392,045.00	1,352,300.00	0.00	5,200,000.00
59	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	392,045.00	1,352,300.00	0.00	5,200,000.00
60	Construcții	710101	13,500.00	54,000.00	0.00	0.00
61	Mașini, echipamente si mijloace de transport	710102	0.00	266,000.00	0.00	0.00
62	Mobilier, aparatură birotică și alte active corporale	710103	50,463.00	165,000.00	0.00	0.00
63	Alte active fixe	710130	328,082.00	867,300.00	0.00	5,200,000.00
64	6510 Invatamant	6510	8,945,003.00	11,471,000.00	0.00	0.00
65	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,862,049.00	11,198,000.00	0.00	0.00
66	TITLUL I. CHELTUIELI DE PERSONAL	10	921,572.00	1,771,000.00	0.00	0.00
67	Cheltuieli cu salariile in bani	1001	753,007.00	1,270,000.00	0.00	0.00
68	Salarii de baza	100101	362,009.00	578,000.00	0.00	0.00
69	Alte sporuri	100106	47,000.00	82,000.00	0.00	0.00
70	Fond aferent platii cu ora	100111	110,797.00	161,000.00	0.00	0.00
71	Indemnizatii platite unor persoane din afara unitatii	100112	232,118.00	424,000.00	0.00	0.00
72	Indemnizatii de delegare	100113	34.00	8,000.00	0.00	0.00
73	Alte drepturi salariale in bani	100130	1,049.00	17,000.00	0.00	0.00
74	Contributii	1003	168,565.00	501,000.00	0.00	0.00
75	Contributii de asigurari sociale de stat	100301	118,953.00	273,000.00	0.00	0.00
76	Contributii de asigurari de somaj	100302	3,360.00	26,000.00	0.00	0.00
77	Contributii de asigurari sociale de sanatate	100303	39,148.00	112,000.00	0.00	0.00
78	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,405.00	45,000.00	0.00	0.00
79	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	5,699.00	45,000.00	0.00	0.00
80	TITLUL II. BUNURI SI SERVICII	20	7,938,020.00	9,407,000.00	0.00	0.00
81	Bunuri si servicii	2001	2,318,757.00	3,673,000.00	0.00	0.00
82	Furnituri de birou	200101	77,203.00	168,000.00	0.00	0.00
83	Materiale pentru curatenie	200102	277,552.00	655,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
84	Incalzit, iluminat si forta motrice	200103	659,436.00	993,000.00	0.00	0.00
85	Apa, canal, salubritate	200104	90,419.00	196,000.00	0.00	0.00
86	Carburanti si lubrifianti	200105	21,824.00	70,000.00	0.00	0.00
87	Piese de schimb	200106	2,055.00	30,000.00	0.00	0.00
88	Transport	200107	16,990.00	46,000.00	0.00	0.00
89	Posta, telecomunicatii, radio, televizor, internet	200108	43,403.00	156,000.00	0.00	0.00
90	Materiale si prestari de servicii cu caracter functional	200109	362,720.00	663,000.00	0.00	0.00
91	Alte bunuri si servicii pentru intretinere si functionare	200130	767,155.00	696,000.00	0.00	0.00
92	Reparatii curente	2002	93,219.00	371,000.00	0.00	0.00
93	Hrana	2003	4,642,376.00	3,454,000.00	0.00	0.00
94	Hrana pentru oameni	200301	4,642,376.00	3,454,000.00	0.00	0.00
95	Medicamente si materiale sanitare	2004	478.00	17,000.00	0.00	0.00
96	Medicamente	200401	478.00	17,000.00	0.00	0.00
97	Bunuri de natura obiectelor de inventar	2005	626,301.00	1,194,000.00	0.00	0.00
98	Uniforme si echipamente	200501	2,227.00	26,000.00	0.00	0.00
99	Lenjerie si accesorii de pat	200503	25,795.00	38,000.00	0.00	0.00
100	Alte obiecte de inventar	200530	598,279.00	1,130,000.00	0.00	0.00
101	Deplasari, detasari, transferari	2006	23,008.00	159,000.00	0.00	0.00
102	Deplasari interne, detasari, transferari	200601	8,534.00	121,000.00	0.00	0.00
103	Deplasari in strainatate	200602	14,474.00	38,000.00	0.00	0.00
104	Materiale de laborator	2009	1,634.00	11,000.00	0.00	0.00
105	Carti publicatii si materiale documentare	2011	3,187.00	20,000.00	0.00	0.00
106	Pregatire profesionala	2013	7,474.00	34,000.00	0.00	0.00
107	Protectia muncii	2014	2,301.00	27,000.00	0.00	0.00
108	Alte cheltuieli	2030	219,285.00	447,000.00	0.00	0.00
109	Protocol si reprezentare	203002	1,520.00	4,000.00	0.00	0.00
110	Prime de asigurare non-viata	203003	2,415.00	19,000.00	0.00	0.00
111	Chirii	203004	0.00	26,000.00	0.00	0.00
112	Alte cheltuieli cu bunuri si servicii	203030	215,350.00	398,000.00	0.00	0.00
113	TITLUL IX ASISTENTA SOCIALA	57	0.00	10,000.00	0.00	0.00
114	Ajutoare sociale	5702	0.00	10,000.00	0.00	0.00
115	Ajutoare sociale in numerar	570201	0.00	10,000.00	0.00	0.00
116	TITLUL X ALTE CHELTUIELI	59	2,457.00	10,000.00	0.00	0.00
117	Burse	5901	2,457.00	10,000.00	0.00	0.00
118	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	82,954.00	273,000.00	0.00	0.00
119	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	82,954.00	273,000.00	0.00	0.00
120	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	82,954.00	273,000.00	0.00	0.00
121	Construcții	710101	13,500.00	54,000.00	0.00	0.00
122	Mașini, echipamente si mijloace de transport	710102	0.00	3,000.00	0.00	0.00
123	Mobilier, aparatură birotică și alte active corporale	710103	50,463.00	115,000.00	0.00	0.00
124	Alte active fixe	710130	18,991.00	101,000.00	0.00	0.00
125	671003061 Case de cultura din 1 aprilie 2009	671003061	2,058,896.00	4,176,000.00	0.00	400,000.00
126	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,055,575.00	3,880,500.00	0.00	0.00
127	TITLUL I. CHELTUIELI DE PERSONAL	10	415,459.00	521,000.00	0.00	0.00
128	Cheltuieli cu salariile in bani	1001	347,318.00	425,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
129	Salarii de baza	100101	326,984.00	400,000.00	0.00	0.00
130	Sporuri pentru conditii de munca	100105	19,214.00	23,000.00	0.00	0.00
131	Alte drepturi salariale in bani	100130	1,120.00	2,000.00	0.00	0.00
132	Contributii	1003	68,141.00	96,000.00	0.00	0.00
133	Contributii de asigurari sociale de stat	100301	49,796.00	67,000.00	0.00	0.00
134	Contributii de asigurari de somaj	100302	1,627.00	2,000.00	0.00	0.00
135	Contributii de asigurari sociale de sanatate	100303	15,980.00	22,000.00	0.00	0.00
136	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	617.00	1,000.00	0.00	0.00
137	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	121.00	4,000.00	0.00	0.00
138	TITLUL II. BUNURI SI SERVICII	20	1,640,116.00	3,359,500.00	0.00	0.00
139	Bunuri si servicii	2001	430,399.00	928,000.00	0.00	0.00
140	Furnituri de birou	200101	4,450.00	25,000.00	0.00	0.00
141	Materiale pentru curatenie	200102	20,953.00	174,000.00	0.00	0.00
142	Incalzit, iluminat si forta motrice	200103	222,754.00	250,000.00	0.00	0.00
143	Apa, canal, salubritate	200104	31,915.00	49,000.00	0.00	0.00
144	Carburanti si lubrifianti	200105	21,287.00	20,000.00	0.00	0.00
145	Piese de schimb	200106	2,439.00	15,000.00	0.00	0.00
146	Posta, telecomunicatii, radio, televizor, internet	200108	16,361.00	15,000.00	0.00	0.00
147	Materiale si prestari de servicii cu caracter functional	200109	61,884.00	200,000.00	0.00	0.00
148	Alte bunuri si servicii pentru intretinere si functionare	200130	48,356.00	180,000.00	0.00	0.00
149	Reparatii curente	2002	0.00	570,000.00	0.00	0.00
150	Hrana	2003	822,831.00	1,201,300.00	0.00	0.00
151	Hrana pentru oameni	200301	822,831.00	1,201,300.00	0.00	0.00
152	Bunuri de natura obiectelor de inventar	2005	39,782.00	154,200.00	0.00	0.00
153	Lenjerie si accesorii de pat	200503	0.00	75,000.00	0.00	0.00
154	Alte obiecte de inventar	200530	39,782.00	79,200.00	0.00	0.00
155	Pregatire profesionala	2013	1,200.00	0.00	0.00	0.00
156	Alte cheltuieli	2030	345,904.00	506,000.00	0.00	0.00
157	Reclama si publicitate	203001	0.00	10,000.00	0.00	0.00
158	Protocol si reprezentare	203002	0.00	4,000.00	0.00	0.00
159	Prime de asigurare non-viata	203003	3,260.00	12,000.00	0.00	0.00
160	Alte cheltuieli cu bunuri si servicii	203030	342,644.00	480,000.00	0.00	0.00
161	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	3,321.00	295,500.00	0.00	400,000.00
162	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,321.00	295,500.00	0.00	400,000.00
163	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	3,321.00	295,500.00	0.00	400,000.00
164	Alte active fixe	710130	3,321.00	295,500.00	0.00	400,000.00
165	67100309 Universitati populare	67100309	652,581.00	611,770.00	0.00	0.00
166	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	352,581.00	566,770.00	0.00	0.00
167	TITLUL I. CHELTUIELI DE PERSONAL	10	198,810.00	314,770.00	0.00	0.00
168	Cheltuieli cu salariile in bani	1001	173,089.00	267,252.00	0.00	0.00
169	Salarii de baza	100101	98,635.00	197,252.00	0.00	0.00
170	Fond aferent platii cu ora	100111	74,454.00	60,000.00	0.00	0.00
171	Indemnizatii platite unor persoane din afara unitatii	100112	0.00	10,000.00	0.00	0.00
172	Contributii	1003	25,721.00	47,518.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
173	Contributii de asigurari sociale de stat	100301	17,879.00	32,894.00	0.00	0.00
174	Contributii de asigurari de somaj	100302	600.00	1,050.00	0.00	0.00
175	Contributii de asigurari sociale de sanatate	100303	6,240.00	10,826.00	0.00	0.00
176	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	172.00	979.00	0.00	0.00
177	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	830.00	1,769.00	0.00	0.00
178	TITLUL II. BUNURI SI SERVICII	20	153,771.00	252,000.00	0.00	0.00
179	Bunuri si servicii	2001	69,556.00	108,000.00	0.00	0.00
180	Furnituri de birou	200101	1,323.00	5,000.00	0.00	0.00
181	Materiale pentru curatenie	200102	0.00	3,000.00	0.00	0.00
182	Incalzit, iluminat si forta motrice	200103	12,899.00	12,000.00	0.00	0.00
183	Apa, canal, salubritate	200104	0.00	5,000.00	0.00	0.00
184	Transport	200107	0.00	1,000.00	0.00	0.00
185	Posta, telecomunicatii, radio, televizor, internet	200108	8,755.00	12,000.00	0.00	0.00
186	Materiale si prestari de servicii cu caracter functional	200109	30,625.00	50,000.00	0.00	0.00
187	Alte bunuri si servicii pentru intretinere si functionare	200130	15,954.00	20,000.00	0.00	0.00
188	Bunuri de natura obiectelor de inventar	2005	39,617.00	55,000.00	0.00	0.00
189	Alte obiecte de inventar	200530	39,617.00	55,000.00	0.00	0.00
190	Deplasari, detasari, transferari	2006	11,135.00	35,000.00	0.00	0.00
191	Deplasari interne, detasari, transferari	200601	2,505.00	10,000.00	0.00	0.00
192	Deplasari in strainatate	200602	8,630.00	25,000.00	0.00	0.00
193	Alte cheltuieli	2030	33,463.00	54,000.00	0.00	0.00
194	Reclama si publicitate	203001	7,259.00	14,000.00	0.00	0.00
195	Protocol si reprezentare	203002	2,204.00	10,000.00	0.00	0.00
196	Chirii	203004	24,000.00	30,000.00	0.00	0.00
197	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	300,000.00	45,000.00	0.00	0.00
198	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	45,000.00	0.00	0.00
199	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	300,000.00	45,000.00	0.00	0.00
200	Alte active fixe	710130	300,000.00	45,000.00	0.00	0.00
201	67100330 Alte servicii culturale	67100330	278,498.00	560,000.00	0.00	0.00
202	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	278,498.00	560,000.00	0.00	0.00
203	TITLUL II. BUNURI SI SERVICII	20	278,498.00	560,000.00	0.00	0.00
204	Bunuri si servicii	2001	0.00	92,000.00	0.00	0.00
205	Furnituri de birou	200101	0.00	4,000.00	0.00	0.00
206	Materiale pentru curatenie	200102	0.00	12,000.00	0.00	0.00
207	Incalzit, iluminat si forta motrice	200103	0.00	28,000.00	0.00	0.00
208	Apa, canal, salubritate	200104	0.00	12,000.00	0.00	0.00
209	Posta, telecomunicatii, radio, televizor, internet	200108	0.00	16,000.00	0.00	0.00
210	Materiale si prestari de servicii cu caracter functional	200109	0.00	20,000.00	0.00	0.00
211	Reparatii curente	2002	0.00	16,000.00	0.00	0.00
212	Alte cheltuieli	2030	278,498.00	452,000.00	0.00	0.00
213	Alte cheltuieli cu bunuri si servicii	203030	278,498.00	452,000.00	0.00	0.00
214	671050 Alte servicii în domeniile culturii, recreerii si religiei	671050	11,218.00	100,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
215	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	11,218.00	100,000.00	0.00	0.00
216	TITLUL II. BUNURI SI SERVICII	20	11,218.00	100,000.00	0.00	0.00
217	Alte cheltuieli	2030	11,218.00	100,000.00	0.00	0.00
218	Alte cheltuieli cu bunuri si servicii	203030	11,218.00	100,000.00	0.00	0.00
219	681004 Asistenta acordata persoanelor in varsta	681004	357,739.00	751,000.00	0.00	0.00
220	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	357,739.00	438,000.00	0.00	0.00
221	TITLUL II. BUNURI SI SERVICII	20	357,739.00	438,000.00	0.00	0.00
222	Bunuri si servicii	2001	212,928.00	27,900.00	0.00	0.00
223	Furnituri de birou	200101	1,795.00	0.00	0.00	0.00
224	Materiale pentru curatenie	200102	12,338.00	0.00	0.00	0.00
225	Incalzit, iluminat si forta motrice	200103	100,728.00	9,000.00	0.00	0.00
226	Apa, canal, salubritate	200104	41,125.00	0.00	0.00	0.00
227	Carburanti si lubrifianti	200105	5,000.00	5,000.00	0.00	0.00
228	Piese de schimb	200106	5,789.00	0.00	0.00	0.00
229	Transport	200107	100.00	3,000.00	0.00	0.00
230	Posta, telecomunicatii, radio, televizor, internet	200108	6,001.00	1,000.00	0.00	0.00
231	Alte bunuri si servicii pentru intretinere si functionare	200130	40,052.00	9,900.00	0.00	0.00
232	Reparatii curente	2002	0.00	29,100.00	0.00	0.00
233	Hrana	2003	117,591.00	360,500.00	0.00	0.00
234	Hrana pentru oameni	200301	117,591.00	360,500.00	0.00	0.00
235	Bunuri de natura obiectelor de inventar	2005	24,785.00	14,000.00	0.00	0.00
236	Alte obiecte de inventar	200530	24,785.00	14,000.00	0.00	0.00
237	Deplasari, detasari, transferari	2006	0.00	2,700.00	0.00	0.00
238	Deplasari interne, detasari, transferari	200601	0.00	2,700.00	0.00	0.00
239	Carti publicatii si materiale documentare	2011	619.00	1,500.00	0.00	0.00
240	Alte cheltuieli	2030	1,816.00	2,300.00	0.00	0.00
241	Protocol si reprezentare	203002	829.00	1,000.00	0.00	0.00
242	Chirii	203004	26.00	0.00	0.00	0.00
243	Alte cheltuieli cu bunuri si servicii	203030	961.00	1,300.00	0.00	0.00
244	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	313,000.00	0.00	0.00
245	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	313,000.00	0.00	0.00
246	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	313,000.00	0.00	0.00
247	Mașini, echipamente si mijloace de transport	710102	0.00	263,000.00	0.00	0.00
248	Mobilier, aparatură birotică și alte active corporale	710103	0.00	50,000.00	0.00	0.00
249	80100130 Alte cheltuieli pentru actiuni generale economice si comerciale	80100130	2,104,681.00	3,447,800.00	0.00	4,800,000.00
250	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,098,911.00	3,022,000.00	0.00	0.00
251	TITLUL I. CHELTUIELI DE PERSONAL	10	359,401.00	422,000.00	0.00	0.00
252	Cheltuieli cu salariile in bani	1001	294,110.00	344,000.00	0.00	0.00
253	Salarii de baza	100101	274,057.00	321,000.00	0.00	0.00
254	Sporuri pentru conditii de munca	100105	15,769.00	18,000.00	0.00	0.00
255	Alte drepturi salariale in bani	100130	4,284.00	5,000.00	0.00	0.00
256	Contributii	1003	65,291.00	78,000.00	0.00	0.00
257	Contributii de asigurari sociale de stat	100301	46,427.00	54,000.00	0.00	0.00
258	Contributii de asigurari de somaj	100302	1,464.00	2,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
259	Contributii de asigurari sociale de sanatate	100303	15,240.00	18,000.00	0.00	0.00
260	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	523.00	1,000.00	0.00	0.00
261	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,637.00	3,000.00	0.00	0.00
262	TITLUL II. BUNURI SI SERVICII	20	1,739,510.00	2,600,000.00	0.00	0.00
263	Bunuri si servicii	2001	392,889.00	655,000.00	0.00	0.00
264	Furnituri de birou	200101	2,293.00	7,000.00	0.00	0.00
265	Materiale pentru curatenie	200102	4,899.00	100,000.00	0.00	0.00
266	Incalzit, iluminat si forta motrice	200103	154,382.00	175,000.00	0.00	0.00
267	Apa, canal, salubritate	200104	13,574.00	30,000.00	0.00	0.00
268	Carburanti si lubrifianti	200105	18,783.00	58,000.00	0.00	0.00
269	Piese de schimb	200106	5,363.00	35,000.00	0.00	0.00
270	Posta, telecomunicatii, radio, televizor, internet	200108	16,461.00	9,000.00	0.00	0.00
271	Materiale si prestari de servicii cu caracter functional	200109	68,902.00	130,000.00	0.00	0.00
272	Alte bunuri si servicii pentru intretinere si functionare	200130	108,232.00	111,000.00	0.00	0.00
273	Reparatii curente	2002	34,983.00	368,000.00	0.00	0.00
274	Hrana	2003	954,637.00	837,000.00	0.00	0.00
275	Hrana pentru oameni	200301	954,637.00	837,000.00	0.00	0.00
276	Bunuri de natura obiectelor de inventar	2005	44,051.00	100,000.00	0.00	0.00
277	Uniforme si echipamente	200501	0.00	51,000.00	0.00	0.00
278	Alte obiecte de inventar	200530	44,051.00	49,000.00	0.00	0.00
279	Pregatire profesionala	2013	0.00	10,000.00	0.00	0.00
280	Alte cheltuieli	2030	312,950.00	630,000.00	0.00	0.00
281	Alte cheltuieli cu bunuri si servicii	203030	312,950.00	630,000.00	0.00	0.00
282	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	5,770.00	425,800.00	0.00	4,800,000.00
283	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,770.00	425,800.00	0.00	4,800,000.00
284	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	5,770.00	425,800.00	0.00	4,800,000.00
285	Alte active fixe	710130	5,770.00	425,800.00	0.00	4,800,000.00