

**Contul de executie a bugetului institutiilor publice - cheltuieli la data 31.03.2023, cod 21 Anexa nr. 7**  
**capitol:6110**

| Cod indicator | Denumirea indicatorilor                                   | Credite de angajament initiale | Credite de angajament definitive | Cred. bugetare anuale | Cred. bugetare trim. | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|---------------|-----------------------------------------------------------|--------------------------------|----------------------------------|-----------------------|----------------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
|               | ORDINE PUBLICA SI SIGURANTA NATIONALA                     | 0                              | 0                                | 6,298,320             | 1,686,960            | 5,878,236            | 5,878,236          | 1,381,220       | 4,497,016                    | 1,386,486           |
| 01            | CHELTUIELI CURENTE                                        | 0                              | 0                                | 6,285,320             | 1,673,960            | 5,878,236            | 5,878,236          | 1,381,220       | 4,497,016                    | 1,369,967           |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                           | 0                              | 0                                | 5,655,820             | 1,483,570            | 5,655,820            | 5,655,820          | 1,274,904       | 4,380,916                    | 1,262,430           |
| 1001          | Cheltuieli salariale in bani                              | 0                              | 0                                | 4,603,000             | 1,150,750            | 4,603,000            | 4,603,000          | 1,061,634       | 3,541,366                    | 1,049,242           |
| 100101        | Salarii de baza                                           | 0                              | 0                                | 4,000,000             | 1,000,000            | 4,000,000            | 4,000,000          | 935,218         | 3,064,782                    | 926,710             |
| 100105        | Sporuri pentru conditii de munca                          | 0                              | 0                                | 600,000               | 150,000              | 600,000              | 600,000            | 126,416         | 473,584                      | 122,532             |
| 100112        | Indemnizatii platite unor persoane din afara unitatii     | 0                              | 0                                | 1,000                 | 250                  | 1,000                | 1,000              | 0               | 1,000                        | 0                   |
| 100113        | Drepturi de delegare                                      | 0                              | 0                                | 2,000                 | 500                  | 2,000                | 2,000              | 0               | 2,000                        | 0                   |
| 1002          | Cheltuieli salariale in natura                            | 0                              | 0                                | 952,820               | 307,820              | 952,820              | 952,820            | 189,580         | 763,240                      | 189,580             |
| 100202        | Norme de hrana                                            | 0                              | 0                                | 860,000               | 215,000              | 860,000              | 860,000            | 189,580         | 670,420                      | 189,580             |
| 100206        | Vouchere de vacanta                                       | 0                              | 0                                | 92,820                | 92,820               | 92,820               | 92,820             | 0               | 92,820                       | 0                   |
| 1003          | Contributii                                               | 0                              | 0                                | 100,000               | 25,000               | 100,000              | 100,000            | 23,690          | 76,310                       | 23,608              |
| 100307        | Contributia asiguratorie pentru munca                     | 0                              | 0                                | 100,000               | 25,000               | 100,000              | 100,000            | 23,690          | 76,310                       | 23,608              |
| 20            | TITLUL II BUNURI SI SERVICII                              | 0                              | 0                                | 537,500               | 167,390              | 130,416              | 130,416            | 84,668          | 45,748                       | 84,857              |
| 2001          | Bunuri si servicii                                        | 0                              | 0                                | 404,000               | 116,390              | 121,681              | 121,681            | 75,933          | 45,748                       | 79,215              |
| 200101        | Furnituri de birou                                        | 0                              | 0                                | 22,000                | 5,500                | 575                  | 575                | 575             | 0                            | 575                 |
| 200102        | Materiale pentru curatenie                                | 0                              | 0                                | 2,500                 | 640                  | 0                    | 0                  | 0               | 0                            | 0                   |
| 200103        | Incalzit, iluminat si forta motrica                       | 0                              | 0                                | 100,000               | 40,000               | 16,301               | 16,301             | 16,301          | 0                            | 16,301              |
| 200104        | Apa, canal si salubritate                                 | 0                              | 0                                | 5,000                 | 1,250                | 914                  | 914                | 914             | 0                            | 915                 |
| 200105        | Carburanti si lubrifianti                                 | 0                              | 0                                | 80,000                | 20,000               | 13,788               | 13,788             | 13,788          | 0                            | 17,069              |
| 200108        | Posta, telecomunicatii, radio, tv, internet               | 0                              | 0                                | 80,000                | 20,000               | 17,558               | 17,558             | 17,558          | 0                            | 17,558              |
| 200109        | Materiale si prestari de servicii cu caracter functional  | 0                              | 0                                | 100,000               | 25,000               | 70,505               | 70,505             | 24,757          | 45,748                       | 24,757              |
| 200130        | Alte bunuri si servicii pentru intretinere si functionare | 0                              | 0                                | 14,500                | 4,000                | 2,040                | 2,040              | 2,040           | 0                            | 2,040               |

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| 2002          | Reparatii curente                                      | 0                              | 0                                | 35,000                | 9,000                | 5,642                | 5,642              | 5,642           | 0                           | 5,642               |
| 2005          | Bunuri de natura obiectelor de inventar                | 0                              | 0                                | 64,000                | 26,000               | 3,093                | 3,093              | 3,093           | 0                           | 0                   |
| 200501        | Uniforme si echipament                                 | 0                              | 0                                | 40,000                | 20,000               | 0                    | 0                  | 0               | 0                           | 0                   |
| 200530        | Alte obiecte de inventar                               | 0                              | 0                                | 24,000                | 6,000                | 3,093                | 3,093              | 3,093           | 0                           | 0                   |
| 2006          | Deplasari, detasari, transferari                       | 0                              | 0                                | 24,500                | 12,000               | 0                    | 0                  | 0               | 0                           | 0                   |
| 200601        | Deplasari interne, detasari, transferari               | 0                              | 0                                | 24,500                | 12,000               | 0                    | 0                  | 0               | 0                           | 0                   |
| 2014          | Protectia muncii                                       | 0                              | 0                                | 8,000                 | 2,000                | 0                    | 0                  | 0               | 0                           | 0                   |
| 2030          | Alte cheltuieli                                        | 0                              | 0                                | 2,000                 | 2,000                | 0                    | 0                  | 0               | 0                           | 0                   |
| 203030        | Alte cheltuieli cu bunuri si servicii                  | 0                              | 0                                | 2,000                 | 2,000                | 0                    | 0                  | 0               | 0                           | 0                   |
| 59            | TITLUL XI ALTE CHELTUIELI                              | 0                              | 0                                | 92,000                | 23,000               | 92,000               | 92,000             | 21,648          | 70,352                      | 22,680              |
| 5940          | Sume aferente persoanelor cu handicap neincadrate      | 0                              | 0                                | 92,000                | 23,000               | 92,000               | 92,000             | 21,648          | 70,352                      | 22,680              |
| 70            | CHELTUIELI DE CAPITAL                                  | 0                              | 0                                | 13,000                | 13,000               | 0                    | 0                  | 0               | 0                           | 16,519              |
| 71            | TITLUL XV ACTIVE NEFINANCIARE                          | 0                              | 0                                | 13,000                | 13,000               | 0                    | 0                  | 0               | 0                           | 16,519              |
| 7101          | Active fixe                                            | 0                              | 0                                | 13,000                | 13,000               | 0                    | 0                  | 0               | 0                           | 16,519              |
| 710102        | Masini, echipamente si mijloace de transport           | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                           | 7,726               |
| 710103        | Mobilier, aparatura biroutica si alte active corporale | 0                              | 0                                | 13,000                | 13,000               | 0                    | 0                  | 0               | 0                           | 5,658               |
| 710130        | Alte active fixe (inclusiv reparatii capitale)         | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                           | 3,135               |
|               |                                                        | 0,00                           | 0,00                             | 6298320,00            | 1686960,00           | 5878236,00           | 5878236,00         | 1381220,00      | 4497016,00                  | 1386486,00          |

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|               | INVATAMANT                                                | 0                              | 0                                | 2,969,100             | 944,170              | 652,360              | 652,360            | 608,155         | 44,205                       | 663,948             |
| 01            | CHELTUIELI CURENTE                                        | 0                              | 0                                | 2,969,100             | 944,170              | 652,360              | 652,360            | 608,155         | 44,205                       | 660,717             |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                           | 0                              | 0                                | 76,400                | 19,550               | 11,638               | 11,638             | 11,638          | 0                            | 11,836              |
| 1001          | Cheltuieli salariale in bani                              | 0                              | 0                                | 74,300                | 18,950               | 11,382               | 11,382             | 11,382          | 0                            | 11,575              |
| 100101        | Salarii de baza                                           | 0                              | 0                                | 60,000                | 15,000               | 10,352               | 10,352             | 10,352          | 0                            | 10,431              |
| 100106        | Alte sporuri                                              | 0                              | 0                                | 7,800                 | 1,950                | 632                  | 632                | 632             | 0                            | 703                 |
| 100117        | Indemnizatii de hrana                                     | 0                              | 0                                | 6,500                 | 2,000                | 398                  | 398                | 398             | 0                            | 441                 |
| 1003          | Contributii                                               | 0                              | 0                                | 2,100                 | 600                  | 256                  | 256                | 256             | 0                            | 261                 |
| 100307        | Contributia asiguratorie pentru munca                     | 0                              | 0                                | 2,100                 | 600                  | 256                  | 256                | 256             | 0                            | 261                 |
| 20            | TITLUL II BUNURI SI SERVICII                              | 0                              | 0                                | 2,892,700             | 924,620              | 640,722              | 640,722            | 596,517         | 44,205                       | 648,881             |
| 2001          | Bunuri si servicii                                        | 0                              | 0                                | 252,100               | 91,400               | 25,315               | 25,315             | 25,315          | 0                            | 25,648              |
| 200101        | Furnituri de birou                                        | 0                              | 0                                | 6,600                 | 400                  | 0                    | 0                  | 0               | 0                            | 1,080               |
| 200102        | Materiale pentru curatenie                                | 0                              | 0                                | 30,000                | 8,000                | 3,845                | 3,845              | 3,845           | 0                            | 3,409               |
| 200103        | Incalzit, iluminat si forta motrica                       | 0                              | 0                                | 110,000               | 40,000               | 0                    | 0                  | 0               | 0                            | 0                   |
| 200104        | Apa, canal si salubritate                                 | 0                              | 0                                | 20,000                | 10,000               | 9,536                | 9,536              | 9,536           | 0                            | 9,536               |
| 200108        | Posta, telecomunicatii, radio, tv, internet               | 0                              | 0                                | 8,000                 | 2,000                | 1,536                | 1,536              | 1,536           | 0                            | 1,536               |
| 200109        | Materiale si prestari de servicii cu caracter functional  | 0                              | 0                                | 50,000                | 24,500               | 6,828                | 6,828              | 6,828           | 0                            | 6,517               |
| 200130        | Alte bunuri si servicii pentru intretinere si functionare | 0                              | 0                                | 27,500                | 6,500                | 3,570                | 3,570              | 3,570           | 0                            | 3,570               |
| 2003          | Hrana                                                     | 0                              | 0                                | 2,490,700             | 796,620              | 585,526              | 585,526            | 541,321         | 44,205                       | 593,352             |
| 200301        | Hrana pentru oameni                                       | 0                              | 0                                | 2,490,700             | 796,620              | 585,526              | 585,526            | 541,321         | 44,205                       | 593,352             |
| 2005          | Bunuri de natura obiectelor de inventar                   | 0                              | 0                                | 56,800                | 2,500                | 0                    | 0                  | 0               | 0                            | 0                   |
| 200530        | Alte obiecte de inventar                                  | 0                              | 0                                | 56,800                | 2,500                | 0                    | 0                  | 0               | 0                            | 0                   |

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| 2006          | Deplasari, detasari, transferari               | 0                              | 0                                | 3,000                 | 1,000                | 284                  | 284                | 284             | 0                            | 284                 |
| 200601        | Deplasari interne, detasari, transferari       | 0                              | 0                                | 3,000                 | 1,000                | 284                  | 284                | 284             | 0                            | 284                 |
| 2013          | Pregatire profesionala                         | 0                              | 0                                | 6,000                 | 3,000                | 83                   | 83                 | 83              | 0                            | 83                  |
| 2030          | Alte cheltuieli                                | 0                              | 0                                | 84,100                | 30,100               | 29,514               | 29,514             | 29,514          | 0                            | 29,514              |
| 203004        | Chirii                                         | 0                              | 0                                | 72,000                | 18,000               | 17,514               | 17,514             | 17,514          | 0                            | 17,514              |
| 203030        | Alte cheltuieli cu bunuri si servicii          | 0                              | 0                                | 12,100                | 12,100               | 12,000               | 12,000             | 12,000          | 0                            | 12,000              |
| 70            | CHELTUIELI DE CAPITAL                          | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                            | 3,231               |
| 71            | TITLUL XV ACTIVE NEFINANCIARE                  | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                            | 3,231               |
| 7101          | Active fixe                                    | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                            | 3,231               |
| 710102        | Masini, echipamente si mijloace de transport   | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                            | 2,606               |
| 710130        | Alte active fixe (inclusiv reparatii capitale) | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                            | 625                 |
|               |                                                | 0.00                           | 0.00                             | 2969100.00            | 944170.00            | 652360.00            | 652360.00          | 608155.00       | 44205.00                     | 663948.00           |

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|---------------|---------------------------------------------|--------------------------------|----------------------------------|-----------------------|----------------------|----------------------|--------------------|-----------------|-----------------------------|---------------------|
|               | <b>SANATATE</b>                             | 0                              | 0                                | 168,832,270           | 47,705,770           | 40,752,222           | 40,752,222         | 36,214,577      | 4,537,645                   | 39,286,492          |
| 01            | <b>CHELTUIELI CURENTE</b>                   | 0                              | 0                                | 167,756,770           | 46,779,770           | 40,728,301           | 40,728,301         | 36,190,656      | 4,537,645                   | 38,295,360          |
| 10            | <b>TITLUL I CHELTUIELI DE PERSONAL</b>      | 0                              | 0                                | 120,568,000           | 30,539,000           | 27,757,019           | 27,757,019         | 27,320,863      | 436,156                     | 27,489,176          |
| 1001          | Cheltuieli salariale in bani                | 0                              | 0                                | 115,564,000           | 29,616,000           | 26,925,609           | 26,925,609         | 26,511,432      | 414,177                     | 26,679,151          |
| 100101        | Salarii de baza                             | 0                              | 0                                | 61,120,000            | 15,405,000           | 15,720,000           | 15,720,000         | 15,376,385      | 343,615                     | 15,795,814          |
| 100105        | Sporuri pentru conditii de munca            | 0                              | 0                                | 17,848,000            | 4,712,000            | 4,243,289            | 4,243,289          | 4,202,913       | 40,376                      | 4,218,048           |
| 100106        | Alte sporuri                                | 0                              | 0                                | 16,200,000            | 4,200,000            | 3,280,677            | 3,280,677          | 3,280,677       | 0                           | 3,143,917           |
| 100117        | Indemnizatii de hrana                       | 0                              | 0                                | 3,996,000             | 999,000              | 934,776              | 934,776            | 904,590         | 30,186                      | 908,848             |
| 100130        | Alte drepturi salariale in bani             | 0                              | 0                                | 16,400,000            | 4,300,000            | 2,746,867            | 2,746,867          | 2,746,867       | 0                           | 2,612,524           |
| 1002          | Cheltuieli salariale in natura              | 0                              | 0                                | 1,512,000             | 50,000               | 15,559               | 15,559             | 3,559           | 12,000                      | 3,359               |
| 100206        | Vouchere de vacanta                         | 0                              | 0                                | 1,512,000             | 50,000               | 15,559               | 15,559             | 3,559           | 12,000                      | 3,359               |
| 1003          | Contributii                                 | 0                              | 0                                | 3,492,000             | 873,000              | 815,851              | 815,851            | 805,872         | 9,979                       | 806,666             |
| 100301        | Contributii de asigurari sociale de stat    | 0                              | 0                                | 960,000               | 240,000              | 204,808              | 204,808            | 204,808         | 0                           | 206,238             |
| 100307        | Contributia asiguratorie pentru munca       | 0                              | 0                                | 2,532,000             | 633,000              | 611,043              | 611,043            | 601,064         | 9,979                       | 600,428             |
| 20            | <b>TITLUL II BUNURI SI SERVICII</b>         | 0                              | 0                                | 46,528,770            | 16,075,770           | 12,874,499           | 12,874,499         | 8,773,010       | 4,101,489                   | 10,540,583          |
| 2001          | Bunuri si servicii                          | 0                              | 0                                | 14,121,080            | 5,244,080            | 2,819,146            | 2,819,146          | 2,435,552       | 383,594                     | 2,483,048           |
| 200101        | Furnituri de birou                          | 0                              | 0                                | 144,000               | 54,000               | 43,537               | 43,537             | 32,434          | 11,103                      | 40,348              |
| 200102        | Materiale pentru curatenie                  | 0                              | 0                                | 254,000               | 102,000              | 95,096               | 95,096             | 81,485          | 13,611                      | 93,995              |
| 200103        | Incalzit, iluminat si forta motrica         | 0                              | 0                                | 4,576,000             | 1,296,000            | 998,183              | 998,183            | 998,183         | 0                           | 969,411             |
| 200104        | Apa, canal si salubritate                   | 0                              | 0                                | 1,516,000             | 404,000              | 346,828              | 346,828            | 312,786         | 34,042                      | 271,460             |
| 200105        | Carburanti si lubrifianti                   | 0                              | 0                                | 84,000                | 24,000               | 14,013               | 14,013             | 14,013          | 0                           | 13,540              |
| 200106        | Piese de schimb                             | 0                              | 0                                | 481,000               | 180,000              | 75,556               | 75,556             | 54,491          | 21,065                      | 34,322              |
| 200107        | Transport                                   | 0                              | 0                                | 181,000               | 51,000               | 42,273               | 42,273             | 42,273          | 0                           | 42,139              |
| 200108        | Posta, telecomunicatii, radio, tv, internet | 0                              | 0                                | 86,000                | 25,000               | 20,206               | 20,206             | 16,747          | 3,459                       | 20,763              |



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| 200109        | Materiale si prestari de servicii cu caracter functional  | 0                              | 0                                | 1,519,780             | 508,080              | 395,356              | 395,356            | 258,491         | 136,865                     | 334,911             |
| 200130        | Alte bunuri si servicii pentru intretinere si functionare | 0                              | 0                                | 5,279,300             | 2,600,000            | 788,098              | 788,098            | 624,649         | 163,449                     | 662,159             |
| 2002          | Reparatii curente                                         | 0                              | 0                                | 1,375,000             | 575,000              | 231,623              | 231,623            | 231,623         | 0                           | 231,623             |
| 2003          | Hirana                                                    | 0                              | 0                                | 3,225,000             | 865,000              | 752,315              | 752,315            | 538,133         | 214,182                     | 635,099             |
| 200301        | Hirana pentru oameni                                      | 0                              | 0                                | 3,225,000             | 865,000              | 752,315              | 752,315            | 538,133         | 214,182                     | 635,099             |
| 2004          | Medicamente si materiale sanitare                         | 0                              | 0                                | 25,818,690            | 8,514,690            | 8,678,065            | 8,678,065          | 5,227,356       | 3,450,709                   | 7,088,905           |
| 200401        | Medicamente                                               | 0                              | 0                                | 15,113,690            | 5,313,690            | 5,867,663            | 5,867,663          | 3,131,083       | 2,736,580                   | 4,424,180           |
| 200402        | Materiale sanitare                                        | 0                              | 0                                | 5,114,000             | 1,508,000            | 1,376,576            | 1,376,576          | 1,071,544       | 305,032                     | 1,376,861           |
| 200403        | Reactivi                                                  | 0                              | 0                                | 4,966,000             | 1,502,000            | 1,225,862            | 1,225,862          | 926,085         | 299,777                     | 1,146,806           |
| 200404        | Dezinfectanti                                             | 0                              | 0                                | 625,000               | 191,000              | 207,964              | 207,964            | 98,644          | 109,320                     | 141,058             |
| 2005          | Bunuri de natura obiectelor de inventar                   | 0                              | 0                                | 1,144,000             | 602,000              | 284,436              | 284,436            | 243,383         | 41,053                      | 0                   |
| 200501        | Uniforme si echipament                                    | 0                              | 0                                | 80,000                | 20,000               | 0                    | 0                  | 0               | 0                           | 0                   |
| 200503        | Lenjerie si accesorii de pat                              | 0                              | 0                                | 200,000               | 80,000               | 10,927               | 10,927             | 10,927          | 0                           | 0                   |
| 200530        | Alte obiecte de inventar                                  | 0                              | 0                                | 864,000               | 502,000              | 273,509              | 273,509            | 232,456         | 41,053                      | 0                   |
| 2006          | Deplasari, detasari, transferari                          | 0                              | 0                                | 90,000                | 20,000               | 1,014                | 1,014              | 1,014           | 0                           | 1,014               |
| 200601        | Deplasari interne, detasari, transferari                  | 0                              | 0                                | 90,000                | 20,000               | 1,014                | 1,014              | 1,014           | 0                           | 1,014               |
| 2009          | Materiale de laborator                                    | 0                              | 0                                | 225,000               | 75,000               | 39,717               | 39,717             | 29,481          | 10,236                      | 43,487              |
| 2011          | Carti, publicatii si materiale documentare                | 0                              | 0                                | 25,000                | 5,000                | 0                    | 0                  | 0               | 0                           | 0                   |
| 2013          | Pregatire profesionala                                    | 0                              | 0                                | 150,000               | 10,000               | 6,500                | 6,500              | 6,500           | 0                           | 6,500               |
| 2014          | Protectia muncii                                          | 0                              | 0                                | 44,000                | 14,000               | 5,113                | 5,113              | 5,113           | 0                           | 1,113               |
| 2030          | Alte cheltuieli                                           | 0                              | 0                                | 311,000               | 151,000              | 56,570               | 56,570             | 54,855          | 1,715                       | 49,794              |
| 203001        | Reclama si publicitate                                    | 0                              | 0                                | 1,000                 | 1,000                | 0                    | 0                  | 0               | 0                           | 0                   |
| 203030        | Alte cheltuieli cu bunuri si servicii                     | 0                              | 0                                | 310,000               | 150,000              | 56,570               | 56,570             | 54,855          | 1,715                       | 49,794              |

Contul de executie a bugetului institutiilor publice - cheltuieli la data 31.03.2023, cod 21 Anexa nr. 7  
capitol:6610

| Cod indicator | Denumirea indicatorilor                                                                                 | Credite de angajament initiale | Credite de angajament definitive | Cred. bugetare anuale | Cred. bugetare trim. | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de plati | Cheltuieli efective |
|---------------|---------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|-----------------------|----------------------|----------------------|--------------------|-----------------|-----------------------------|---------------------|
| 58            | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                           | 63,521              |
| 5801          | Programe din Fondul European de Dezvoltare Regionala (FEDR)                                             | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                           | 63,521              |
| 580102        | Finantarea externa nerambursabila                                                                       | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                           | 63,521              |
| 59            | TITLUL XI ALTE CHELTUIELI                                                                               | 0                              | 0                                | 660,000               | 165,000              | 96,783               | 96,783             | 96,783          | 0                           | 202,080             |
| 5940          | Sume aferente persoanelor cu handicap neincadrate                                                       | 0                              | 0                                | 660,000               | 165,000              | 96,783               | 96,783             | 96,783          | 0                           | 202,080             |
| 70            | CHELTUIELI DE CAPITAL                                                                                   | 0                              | 0                                | 1,075,500             | 926,000              | 23,921               | 23,921             | 23,921          | 0                           | 991,132             |
| 71            | TITLUL XV ACTIVE NEFINANCIARE                                                                           | 0                              | 0                                | 1,075,500             | 926,000              | 23,921               | 23,921             | 23,921          | 0                           | 991,132             |
| 7101          | Active fixe                                                                                             | 0                              | 0                                | 1,075,500             | 926,000              | 23,921               | 23,921             | 23,921          | 0                           | 991,132             |
| 710101        | Constructii                                                                                             | 0                              | 0                                | 444,500               | 380,000              | 0                    | 0                  | 0               | 0                           | 6,719               |
| 710102        | Masini, echipamente si mijloace de transport                                                            | 0                              | 0                                | 400,000               | 385,000              | 23,921               | 23,921             | 23,921          | 0                           | 943,977             |
| 710103        | Mobilier, aparatura biroutica si alte active corporale                                                  | 0                              | 0                                | 11,000                | 11,000               | 0                    | 0                  | 0               | 0                           | 31,897              |
| 710130        | Alte active fixe (inclusiv reparatii capitale)                                                          | 0                              | 0                                | 220,000               | 150,000              | 0                    | 0                  | 0               | 0                           | 8,539               |
|               |                                                                                                         | 0.00                           | 0.00                             | 1,688,322.00          | 477,057.00           | 407,522.00           | 407,522.00         | 362,145.77      | 453,764.50                  | 392,864.92          |

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Contul de executie a bugetului institutiilor publice - cheltuieli la data 31.03.2023, cod 21 Anexa nr. 7  
capitol:6710

| Cod indicator | Denumirea indicatorilor                     | Credite de angajament initiale | Credite de angajament definitive | Cred. bugetare anuale | Cred. bugetare trim. | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|---------------|---------------------------------------------|--------------------------------|----------------------------------|-----------------------|----------------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
|               | CREERE SI RELIGIE                           | 0                              | 719,000                          | 4,264,000             | 1,730,000            | 2,082,304            | 2,082,304          | 1,050,882       | 1,031,422                    | 589,385             |
| 01            | CHETUIELI CURENTE                           | 0                              | 0                                | 3,545,000             | 1,011,000            | 1,626,194            | 1,626,194          | 594,772         | 1,031,422                    | 589,242             |
| 10            | TITLUL I CHETUIELI DE PERSONAL              | 0                              | 0                                | 1,358,300             | 333,000              | 1,276,250            | 1,276,250          | 265,998         | 1,010,252                    | 258,700             |
| 1001          | Cheltuieli salariale in bani                | 0                              | 0                                | 1,298,000             | 324,500              | 1,217,000            | 1,217,000          | 260,200         | 956,800                      | 253,007             |
| 100101        | Salarii de baza                             | 0                              | 0                                | 1,124,000             | 281,000              | 1,044,000            | 1,044,000          | 229,626         | 814,374                      | 222,757             |
| 100105        | Sporuri pentru conditii de munca            | 0                              | 0                                | 76,000                | 19,000               | 76,000               | 76,000             | 14,934          | 61,066                       | 14,787              |
| 100113        | Drepturi de delegare                        | 0                              | 0                                | 4,000                 | 1,000                | 3,000                | 3,000              | 40              | 2,960                        | 40                  |
| 100117        | Indemnizatii de hrana                       | 0                              | 0                                | 94,000                | 23,500               | 74,000               | 94,000             | 15,600          | 78,400                       | 15,423              |
| 1002          | Cheltuieli salariale in natura              | 0                              | 0                                | 28,300                | 0                    | 28,300               | 28,300             | 0               | 28,300                       | 0                   |
| 100206        | Vouchere de vacanta                         | 0                              | 0                                | 28,300                | 0                    | 28,300               | 28,300             | 0               | 28,300                       | 0                   |
| 1003          | Contributii                                 | 0                              | 0                                | 32,000                | 8,500                | 0,950                | 0,950              | 5,798           | 25,152                       | 5,693               |
| 100307        | Contributia asiguratorie pentru munca       | 0                              | 0                                | 32,000                | 8,500                | 0,950                | 0,950              | 5,798           | 25,152                       | 5,693               |
| 20            | TITLUL II BUNURI SI SERVICII                | 0                              | 0                                | 2,186,700             | 678,000              | 2,19,944             | 2,19,944           | 328,774         | 21,170                       | 310,542             |
| 2001          | Bunuri si servicii                          | 0                              | 0                                | 1,979,700             | 606,500              | 218,301              | 218,301            | 297,131         | 21,170                       | 279,246             |
| 200101        | Furnituri de birou                          | 0                              | 0                                | 3,700                 | 2,300                | 0                    | 0                  | 0               | 0                            | 0                   |
| 200102        | Materiale pentru curatenie                  | 0                              | 0                                | 16,000                | 6,700                | 996                  | 996                | 996             | 0                            | 837                 |
| 200103        | Incalziri, iluminat si forta motrica        | 0                              | 0                                | 421,000               | 155,000              | 55,285               | 61,285             | 61,524          | 3,761                        | 45,414              |
| 200104        | Apa, canal si salubritate                   | 0                              | 0                                | 79,000                | 20,000               | 8,743                | 8,743              | 8,129           | 614                          | 7,042               |
| 200105        | Carburanti si lubrifianti                   | 0                              | 0                                | 9,000                 | 2,500                | 0                    | 0                  | 0               | 0                            | 226                 |
| 200106        | Piese de schimb                             | 0                              | 0                                | 10,000                | 5,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 200107        | Transport                                   | 0                              | 0                                | 50,000                | 15,000               | 0                    | 0                  | 0               | 0                            | 0                   |
| 200108        | Posta, telecomunicatii, radio, tv, internet | 0                              | 0                                | 17,000                | 5,000                | 3,891                | 3,891              | 3,891           | 0                            | 3,804               |



**Contul de executie a bugetului institutiilor publice - cheltuieli la data 31.03.2023, cod 21 Anexa nr. 7**  
**capitol:6710**

| Cod indicator | Denumirea indicatorilor                                   | Credite de angajament initiale | Credite de angajament definitive | Cred. bugetare anuale | Cred. bugetare trim. | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|---------------|-----------------------------------------------------------|--------------------------------|----------------------------------|-----------------------|----------------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
| 200109        | Materiale si prestari de servicii cu caracter functional  | 0                              | 0                                | 295,000               | 85,000               | 28,114               | 28,114             | 27,381          | 733                          | 25,668              |
| 200130        | Alte bunuri si servicii pentru intretinere si functionare | 0                              | 0                                | 1,079,000             | 310,000              | 211,272              | 211,272            | 195,210         | 16,062                       | 196,255             |
| 2002          | Reparatii curente                                         | 0                              | 0                                | 22,000                | 6,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 2004          | Medicamente si materiale sanitare                         | 0                              | 0                                | 5,000                 | 4,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 200401        | Medicamente                                               | 0                              | 0                                | 1,000                 | 1,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 200402        | Materiale sanitare                                        | 0                              | 0                                | 1,000                 | 1,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 200404        | Dezinfectanti                                             | 0                              | 0                                | 3,000                 | 2,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 2005          | Bunuri de natura obiectelor de inventar                   | 0                              | 0                                | 33,000                | 18,000               | 0                    | 0                  | 0               | 0                            | 0                   |
| 200501        | Uniforme si echipament                                    | 0                              | 0                                | 10,000                | 10,000               | 0                    | 0                  | 0               | 0                            | 0                   |
| 200530        | Alte obiecte de inventar                                  | 0                              | 0                                | 23,000                | 8,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 2006          | Deplasari, detasari, transferari                          | 0                              | 0                                | 6,000                 | 1,500                | 703                  | 703                | 703             | 0                            | 703                 |
| 200601        | Deplasari interne, detasari, transferari                  | 0                              | 0                                | 6,000                 | 1,500                | 703                  | 703                | 703             | 0                            | 703                 |
| 2030          | Alte cheltuieli                                           | 0                              | 0                                | 141,000               | 42,000               | 30,940               | 30,940             | 30,940          | 0                            | 30,593              |
| 203001        | Reclama si publicitate                                    | 0                              | 0                                | 1,000                 | 1,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 203004        | Chirii                                                    | 0                              | 0                                | 66,000                | 17,000               | 16,685               | 16,685             | 16,685          | 0                            | 16,685              |
| 203030        | Alte cheltuieli cu bunuri si servicii                     | 0                              | 0                                | 74,000                | 24,000               | 14,255               | 14,255             | 14,255          | 0                            | 13,908              |
| 70            | CHELTUIELI DE CAPITAL                                     | 0                              | 719,000                          | 719,000               | 719,000              | 456,110              | 456,110            | 456,110         | 0                            | 20,143              |
| 71            | TITLUL XV ACTIVE NEFINANCIARE                             | 0                              | 719,000                          | 719,000               | 719,000              | 456,110              | 456,110            | 456,110         | 0                            | 20,143              |
| 7101          | Active fixe                                               | 0                              | 719,000                          | 719,000               | 719,000              | 456,110              | 456,110            | 456,110         | 0                            | 20,143              |
| 710101        | Constructii                                               | 0                              | 719,000                          | 719,000               | 719,000              | 456,110              | 456,110            | 456,110         | 0                            | 5,871               |
| 710102        | Masini, echipamente si mijloace de transport              | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                            | 12,917              |

**Contul de executie a bugetului institutiilor publice - cheltuieli la data 31.03.2023, cod 21 Anexa nr. 7**  
**capitoli:6710**

| Cod indicator | Denumirea indicatorilor                            | Credite de angajament initiale | Credite de angajament definitive | Cred. bugetare anuale | Cred. bugetare trim. | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|---------------|----------------------------------------------------|--------------------------------|----------------------------------|-----------------------|----------------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
| 710103        | Mobilier, aparatura birou si alte active corporale | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                            | 1,355               |
|               |                                                    | 0.00                           | 719000.00                        | 4264000.00            | 1730000.00           | 2082304.00           | 2082304.00         | 1050882.00      | 1031422.00                   | 589385.00           |

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**Contul de executie a bugetului institutiilor publice - cheltuieli la data 31.03.2023, cod 21 Anexa nr. 7**  
**capitol: 6810**

| Cod indicator | Denumirea indicatorilor                                  | Credite de angajament initiale | Credite de angajament definitive | Cred. bugetare anuale | Cred. bugetare trim. | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|---------------|----------------------------------------------------------|--------------------------------|----------------------------------|-----------------------|----------------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
| 01            | ASIGURARI SI ASISTENTA SOCIALA                           | 0                              | 0                                | 8,790                 | 8,790                | 0                    | 0                  | 0               | 0                            | 0                   |
|               | CHELTUIELI CURENTE                                       | 0                              | 0                                | 8,790                 | 8,790                | 0                    | 0                  | 0               | 0                            | 0                   |
| 20            | TITLUL II BUNURI SI SERVICII                             | 0                              | 0                                | 8,790                 | 8,790                | 0                    | 0                  | 0               | 0                            | 0                   |
| 2001          | Bunuri si servicii                                       | 0                              | 0                                | 5,790                 | 5,790                | 0                    | 0                  | 0               | 0                            | 0                   |
| 200109        | Materiale si prestari de servicii cu caracter functional | 0                              | 0                                | 5,790                 | 5,790                | 0                    | 0                  | 0               | 0                            | 0                   |
| 2005          | Bunuri de natura obiectelor de inventar                  | 0                              | 0                                | 3,000                 | 3,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 200530        | Alte obiecte de inventar                                 | 0                              | 0                                | 3,000                 | 3,000                | 0                    | 0                  | 0               | 0                            | 0                   |
|               |                                                          | 0.00                           | 0.00                             | 8790.00               | 8790.00              | 0.00                 | 0.00               | 0.00            | 0.00                         | 0.00                |

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**Contul de executie a bugetului institutiilor publice - cheltuieli la data 31.03.2023, cod 21 Anexa nr. 7**  
**capitol:7010**

| Cod indicator | Denumirea indicatorilor                     | Credite de angajament initiale | Credite de angajament definitive | Cred. bugetare anuale | Cred. bugetare trim. | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|---------------|---------------------------------------------|--------------------------------|----------------------------------|-----------------------|----------------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
|               | LOCUINTE, SERVICII SI DEZVOLTARE PUBLICA    | 0                              | 452,000                          | 7,767,010             | 2,391,000            | 4,520,768            | 4,520,768          | 1,449,668       | 3,071,100                    | 1,552,332           |
| 01            | CHELTUIELI CURENTE                          | 0                              | 0                                | 7,315,010             | 1,939,000            | 4,520,768            | 4,520,768          | 1,449,668       | 3,071,100                    | 1,507,866           |
| 10            | TITLUL I CHELTUIELI DE PERSONAL             | 0                              | 0                                | 3,765,000             | 921,000              | 3,765,000            | 3,765,000          | 859,311         | 2,905,689                    | 846,121             |
| 1001          | Cheltuieli salariale in bani                | 0                              | 0                                | 3,601,000             | 901,000              | 3,601,000            | 3,601,000          | 840,810         | 2,760,190                    | 827,647             |
| 100101        | Salarii de baza                             | 0                              | 0                                | 3,024,000             | 756,000              | 3,024,000            | 3,024,000          | 726,908         | 2,297,092                    | 712,243             |
| 100105        | Sporuri pentru conditii de munca            | 0                              | 0                                | 324,000               | 81,000               | 324,000              | 324,000            | 64,231          | 259,769                      | 65,175              |
| 100113        | Drepturi de delegare                        | 0                              | 0                                | 5,000                 | 2,000                | 5,000                | 5,000              | 60              | 4,940                        | 60                  |
| 100117        | Indemnizatii de hrana                       | 0                              | 0                                | 248,000               | 62,000               | 248,000              | 248,000            | 49,611          | 198,389                      | 50,169              |
| 1002          | Cheltuieli salariale in natura              | 0                              | 0                                | 84,000                | 0                    | 84,000               | 84,000             | 0               | 84,000                       | 0                   |
| 100206        | Vouchere de vacanta                         | 0                              | 0                                | 84,000                | 0                    | 84,000               | 84,000             | 0               | 84,000                       | 0                   |
| 1003          | Contributii                                 | 0                              | 0                                | 80,000                | 20,000               | 80,000               | 80,000             | 18,501          | 61,499                       | 18,474              |
| 100307        | Contributia asiguratorie pentru munca       | 0                              | 0                                | 80,000                | 20,000               | 80,000               | 80,000             | 18,501          | 61,499                       | 18,474              |
| 20            | TITLUL II BUNURI SI SERVICII                | 0                              | 0                                | 3,462,010             | 996,000              | 738,650              | 738,650            | 573,239         | 165,411                      | 643,900             |
| 2001          | Bunuri si servicii                          | 0                              | 0                                | 1,439,010             | 436,000              | 308,829              | 308,829            | 151,102         | 157,727                      | 266,356             |
| 200101        | Furnituri de birou                          | 0                              | 0                                | 9,000                 | 3,000                | 2,131                | 2,131              | 1,990           | 141                          | 1,791               |
| 200102        | Materiale pentru curatenie                  | 0                              | 0                                | 22,000                | 4,000                | 3,792                | 3,792              | 2,301           | 1,491                        | 3,187               |
| 200103        | Incalfzit, iluminat si forta motrica        | 0                              | 0                                | 394,010               | 160,000              | 41,816               | 41,816             | 16,430          | 25,386                       | 35,290              |
| 200104        | Apa, canal si salubritate                   | 0                              | 0                                | 400,000               | 100,000              | 100,000              | 100,000            | 83,926          | 16,074                       | 86,867              |
| 200105        | Carburanti si lubrifianti                   | 0                              | 0                                | 38,000                | 10,000               | 9,113                | 9,113              | 9,057           | 56                           | 5,606               |
| 200106        | Piese de schimb                             | 0                              | 0                                | 14,000                | 5,000                | 4,998                | 4,998              | 4,998           | 0                            | 8,353               |
| 200107        | Transport                                   | 0                              | 0                                | 1,000                 | 1,000                | 203                  | 203                | 90              | 113                          | 171                 |
| 200108        | Posta, telecomunicatii, radio, tv, internet | 0                              | 0                                | 11,000                | 3,000                | 2,070                | 2,070              | 2,070           | 0                            | 1,739               |



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**capitol:7010**

| Cod indicator | Denumirea indicatorilor                                                                                                          | Credite de angajament initiale | Credite de angajament definitive | Cred. bugetare anuale | Cred. bugetare trim. | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|---------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|-----------------------|----------------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
| 200109        | Materiale si prestari de servicii cu caracter functional                                                                         | 0                              | 0                                | 550,000               | 150,000              | 144,706              | 144,706            | 30,240          | 114,466                      | 123,352             |
| 2002          | Reparatii curente                                                                                                                | 0                              | 0                                | 60,000                | 20,000               | 11,906               | 11,906             | 4,285           | 7,621                        | 10,005              |
| 2004          | Medicamente si materiale sanitare                                                                                                | 0                              | 0                                | 5,000                 | 1,000                | 63                   | 63                 | 0               | 63                           | 53                  |
| 200404        | Dezinfectanti                                                                                                                    | 0                              | 0                                | 5,000                 | 1,000                | 63                   | 63                 | 0               | 63                           | 53                  |
| 2005          | Bunuri de natura obiectelor de inventar                                                                                          | 0                              | 0                                | 21,000                | 6,000                | 4,324                | 4,324              | 4,324           | 0                            | 0                   |
| 200501        | Uniforme si echipament                                                                                                           | 0                              | 0                                | 1,000                 | 1,000                | 95                   | 95                 | 95              | 0                            | 0                   |
| 200530        | Alte obiecte de inventar                                                                                                         | 0                              | 0                                | 20,000                | 5,000                | 4,229                | 4,229              | 4,229           | 0                            | 0                   |
| 2006          | Deplasari, detasari, transferari                                                                                                 | 0                              | 0                                | 5,000                 | 5,000                | 974                  | 974                | 974             | 0                            | 974                 |
| 200601        | Deplasari interne, detasari, transferari                                                                                         | 0                              | 0                                | 5,000                 | 5,000                | 974                  | 974                | 974             | 0                            | 974                 |
| 2025          | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 0                              | 0                                | 10,000                | 10,000               | 0                    | 0                  | 0               | 0                            | 0                   |
| 2030          | Alte cheltuieli                                                                                                                  | 0                              | 0                                | 1,922,000             | 518,000              | 412,554              | 412,554            | 412,554         | 0                            | 366,512             |
| 203001        | Reclama si publicitate                                                                                                           | 0                              | 0                                | 12,000                | 3,000                | 1,709                | 1,709              | 1,709           | 0                            | 1,436               |
| 203004        | Chirii                                                                                                                           | 0                              | 0                                | 1,460,000             | 365,000              | 365,000              | 365,000            | 365,000         | 0                            | 365,000             |
| 203030        | Alte cheltuieli cu bunuri si servicii                                                                                            | 0                              | 0                                | 450,000               | 150,000              | 45,845               | 45,845             | 45,845          | 0                            | 76                  |
| 59            | TITLUL XI ALTE CHELTUIELI                                                                                                        | 0                              | 0                                | 88,000                | 22,000               | 17,118               | 17,118             | 17,118          | 0                            | 17,845              |
| 5940          | Sume aferente persoanelor cu handicap neincadrate                                                                                | 0                              | 0                                | 88,000                | 22,000               | 17,118               | 17,118             | 17,118          | 0                            | 17,845              |
| 70            | CHELTUIELI DE CAPITAL                                                                                                            | 0                              | 452,000                          | 452,000               | 452,000              | 0                    | 0                  | 0               | 0                            | 44,466              |
| 71            | TITLUL XV ACTIVE NEFINANCIARE                                                                                                    | 0                              | 452,000                          | 452,000               | 452,000              | 0                    | 0                  | 0               | 0                            | 44,466              |
| 7101          | Active fixe                                                                                                                      | 0                              | 452,000                          | 452,000               | 452,000              | 0                    | 0                  | 0               | 0                            | 44,466              |
| 710101        | Constructii                                                                                                                      | 0                              | 452,000                          | 452,000               | 452,000              | 0                    | 0                  | 0               | 0                            | 20,632              |

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**capitol: 7010**

| Cod indicator | Denumirea indicatorilor                                | Credite de angajament initiale | Credite de angajament definitive | Cred. bugetare anuale | Cred. bugetare trim. | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|---------------|--------------------------------------------------------|--------------------------------|----------------------------------|-----------------------|----------------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
| 710102        | Masini, echipamente si mijloace de transport           | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                            | 16,437              |
| 710103        | Mobilier, aparatura biroutica si alte active corporale | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                            | 6,544               |
| 710130        | Alte active fixe (inclusiv reparatii capitale)         | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                            | 853                 |
|               |                                                        | 0,00                           | 452000,00                        | 7767010,00            | 2391000,00           | 4520768,00           | 4520768,00         | 1449668,00      | 3071100,00                   | 1552332,00          |

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Intocmit,  
Ec. Emilia Popa



**Contul de executie a bugetului institutiilor publice - cheltuieli la data 31.03.2023, cod 21 Anexa nr. 7**  
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| Cod indicator | Denumirea indicatorilor                                   | Credite de angajament initiale | Credite de angajament definitive | Cred. bugetare anuale | Cred. bugetare trim. | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|---------------|-----------------------------------------------------------|--------------------------------|----------------------------------|-----------------------|----------------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
|               | <b>ACTIUNI GENERALE ECONOMICE, COMERCIALE SI DE MUNCA</b> | <b>0</b>                       | <b>70,000</b>                    | <b>1,217,000</b>      | <b>350,000</b>       | <b>603,972</b>       | <b>603,972</b>     | <b>239,368</b>  | <b>364,604</b>               | <b>235,599</b>      |
| 01            | <b>CHELTUIELI CURENTE</b>                                 | <b>0</b>                       | <b>0</b>                         | <b>1,147,000</b>      | <b>325,000</b>       | <b>603,972</b>       | <b>603,972</b>     | <b>239,368</b>  | <b>364,604</b>               | <b>234,693</b>      |
| 10            | <b>TITLUL I CHELTUIELI DE PERSONAL</b>                    | <b>0</b>                       | <b>0</b>                         | <b>473,000</b>        | <b>116,000</b>       | <b>473,000</b>       | <b>473,000</b>     | <b>110,650</b>  | <b>362,350</b>               | <b>108,912</b>      |
| 1001          | Cheltuieli salariale in bani                              | 0                              | 0                                | 452,000               | 113,000              | 452,000              | 452,000            | 108,223         | 343,777                      | 106,516             |
| 100101        | Salarii de baza                                           | 0                              | 0                                | 380,000               | 95,000               | 380,000              | 380,000            | 95,000          | 285,000                      | 93,043              |
| 100105        | Sporuri pentru conditii de munca                          | 0                              | 0                                | 44,000                | 11,000               | 44,000               | 44,000             | 8,276           | 35,724                       | 8,409               |
| 100117        | Indemnizatii de hrana                                     | 0                              | 0                                | 28,000                | 7,000                | 28,000               | 28,000             | 4,947           | 23,053                       | 5,064               |
| 1002          | Cheltuieli salariale in natura                            | 0                              | 0                                | 9,000                 | 0                    | 9,000                | 9,000              | 0               | 9,000                        | 0                   |
| 100206        | Vouchere de vacanta                                       | 0                              | 0                                | 9,000                 | 0                    | 9,000                | 9,000              | 0               | 9,000                        | 0                   |
| 1003          | Contributii                                               | 0                              | 0                                | 12,000                | 3,000                | 12,000               | 12,000             | 2,427           | 9,573                        | 2,396               |
| 100307        | Contributia asiguratorie pentru munca                     | 0                              | 0                                | 12,000                | 3,000                | 12,000               | 12,000             | 2,427           | 9,573                        | 2,396               |
| 20            | <b>TITLUL II BUNURI SI SERVICII</b>                       | <b>0</b>                       | <b>0</b>                         | <b>674,000</b>        | <b>209,000</b>       | <b>130,972</b>       | <b>130,972</b>     | <b>128,718</b>  | <b>2,254</b>                 | <b>125,781</b>      |
| 2001          | Bunuri si servicii                                        | 0                              | 0                                | 154,000               | 75,000               | 10,934               | 10,934             | 8,680           | 2,254                        | 5,746               |
| 200101        | Furnituri de birou                                        | 0                              | 0                                | 1,000                 | 1,000                | 167                  | 167                | 167             | 0                            | 140                 |
| 200102        | Materiale pentru curatenie                                | 0                              | 0                                | 1,000                 | 1,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 200103        | Incalzit, iluminat si forta motrica                       | 0                              | 0                                | 110,000               | 60,000               | 4,541                | 4,541              | 4,541           | 0                            | 324                 |
| 200104        | Apa, canal si salubritate                                 | 0                              | 0                                | 3,000                 | 1,000                | 286                  | 286                | 102             | 184                          | 262                 |
| 200105        | Carburanti si lubrifianti                                 | 0                              | 0                                | 4,000                 | 1,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 200106        | Piese de schimb                                           | 0                              | 0                                | 4,000                 | 0                    | 0                    | 0                  | 0               | 0                            | 0                   |
| 200108        | Posta, telecomunicatii, radio, tv, internet               | 0                              | 0                                | 4,000                 | 1,000                | 878                  | 878                | 878             | 0                            | 737                 |
| 200109        | Materiale si prestari de servicii cu caracter functional  | 0                              | 0                                | 27,000                | 10,000               | 5,062                | 5,062              | 2,992           | 2,070                        | 4,283               |

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|---------------|------------------------------------------------|--------------------------------|----------------------------------|-----------------------|----------------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
| 2002          | Reparatii curente                              | 0                              | 0                                | 30,000                | 10,000               | 0                    | 0                  | 0               | 0                            | 0                   |
| 2004          | Medicamente si materiale sanitare              | 0                              | 0                                | 2,000                 | 1,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 200404        | Dezinfectanti                                  | 0                              | 0                                | 2,000                 | 1,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 2005          | Bunuri de natura obiectelor de inventar        | 0                              | 0                                | 5,000                 | 2,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 200530        | Alte obiecte de inventar                       | 0                              | 0                                | 5,000                 | 2,000                | 0                    | 0                  | 0               | 0                            | 0                   |
| 2030          | Alte cheltuieli                                | 0                              | 0                                | 483,000               | 121,000              | 120,038              | 120,038            | 120,038         | 0                            | 120,035             |
| 203001        | Reclama si publicitate                         | 0                              | 0                                | 1,000                 | 0                    | 0                    | 0                  | 0               | 0                            | 0                   |
| 203004        | Chirii                                         | 0                              | 0                                | 480,000               | 120,000              | 120,000              | 120,000            | 120,000         | 0                            | 120,000             |
| 203030        | Alte cheltuieli cu bunuri si servicii          | 0                              | 0                                | 2,000                 | 1,000                | 38                   | 38                 | 38              | 0                            | 35                  |
| 70            | CHELTUIELI DE CAPITAL                          | 0                              | 70,000                           | 70,000                | 25,000               | 0                    | 0                  | 0               | 0                            | 906                 |
| 71            | TITLUL XV ACTIVE NEFINANCIARE                  | 0                              | 70,000                           | 70,000                | 25,000               | 0                    | 0                  | 0               | 0                            | 906                 |
| 7101          | Active fixe                                    | 0                              | 70,000                           | 70,000                | 25,000               | 0                    | 0                  | 0               | 0                            | 906                 |
| 710101        | Constructii                                    | 0                              | 45,000                           | 45,000                | 0                    | 0                    | 0                  | 0               | 0                            | 0                   |
| 710102        | Masini, echipamente si mijloace de transport   | 0                              | 0                                | 0                     | 0                    | 0                    | 0                  | 0               | 0                            | 906                 |
| 710130        | Alte active fixe (inclusiv reparatii capitale) | 0                              | 25,000                           | 25,000                | 25,000               | 0                    | 0                  | 0               | 0                            | 0                   |
|               |                                                | 0,00                           | 70000,00                         | 1217000,00            | 350000,00            | 603972,00            | 603972,00          | 239368,00       | 364604,00                    | 235599,00           |

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