

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

Lei

| Nr. Crt.   | Denumirea indicatorilor   | Cod indicator | Buget 2015          |   |                        |                     |                     |                     | Estimari    |             |             |
|------------|---|---------------|---------------------|---|------------------------|---------------------|---------------------|---------------------|-------------|-------------|-------------|
|            |   |               | PREVEDERI ANUALE    |   | PREVEDERI TRIMESTRIALE |                     |                     |                     | 2016        | 2017        | 2018        |
|            |   |               | TOTAL               | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II             | Trim III            | Trim IV             |             |             |             |
| 1          | TOTAL VENITURI (cod 00.02+00.15+00.17)  | 00.01         | 8,180,000.00        | 0.00  | 1,905,000.00           | 1,305,000.00        | 2,750,000.00        | 2,220,000.00        | 0.00        | 0.00        | 0.00        |
| 2          | I. VENITURI CURENTE ( cod 00.03+00.12)  | 00.02         | 7,980,000.00        | 0.00  | 1,855,000.00           | 1,255,000.00        | 2,700,000.00        | 2,170,000.00        | 0.00        | 0.00        | 0.00        |
| 8          | C. VENITURI NEFISCALE ( cod 00.13+00.14)  | 00.12         | 7,980,000.00        | 0.00  | 1,855,000.00           | 1,255,000.00        | 2,700,000.00        | 2,170,000.00        | 0.00        | 0.00        | 0.00        |
| 21         | C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)   | 00.14         | 7,980,000.00        | 0.00  | 1,855,000.00           | 1,255,000.00        | 2,700,000.00        | 2,170,000.00        | 0.00        | 0.00        | 0.00        |
| 22         | Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50) | 33.10         | 5,730,000.00        | 0.00  | 1,205,000.00           | 755,000.00          | 2,150,000.00        | 1,620,000.00        | 0.00        | 0.00        | 0.00        |
| 25         | Venituri din prestari de servicii   | 33.10.08      | 100,000.00          | 0.00  | 25,000.00              | 25,000.00           | 25,000.00           | 25,000.00           | 0.00        | 0.00        | 0.00        |
| 29         | Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa  | 33.10.16      | 5,130,000.00        | 0.00  | 1,000,000.00           | 650,000.00          | 2,000,000.00        | 1,480,000.00        | 0.00        | 0.00        | 0.00        |
| 32         | Venituri din cercetare  | 33.10.20      | 400,000.00          | 0.00  | 160,000.00             | 50,000.00           | 100,000.00          | 90,000.00           | 0.00        | 0.00        | 0.00        |
| 37         | Alte venituri din prestari de servicii si alte activitati   | 33.10.50      | 100,000.00          | 0.00  | 20,000.00              | 30,000.00           | 25,000.00           | 25,000.00           | 0.00        | 0.00        | 0.00        |
| 44         | Diverse venituri (cod 36.10.25+36.10.50)  | 36.10         | 2,250,000.00        | 0.00  | 650,000.00             | 500,000.00          | 550,000.00          | 550,000.00          | 0.00        | 0.00        | 0.00        |
| 46         | Alte venituri   | 36.10.50      | 2,250,000.00        | 0.00  | 650,000.00             | 500,000.00          | 550,000.00          | 550,000.00          | 0.00        | 0.00        | 0.00        |
| 49         | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)                       | 37.10.03      | -731,000.00         | 0.00  | -163,000.00            | -275,500.00         | -206,500.00         | -86,000.00          | 0.00        | 0.00        | 0.00        |
| 50         | Vărsăminte din secțiunea de funcționare   | 37.10.04      | 731,000.00          | 0.00  | 163,000.00             | 275,500.00          | 206,500.00          | 86,000.00           | 0.00        | 0.00        | 0.00        |
| 52         | II. VENITURI DIN CAPITAL (cod 39.10)  | 00.15         | 200,000.00          | 0.00  | 50,000.00              | 50,000.00           | 50,000.00           | 50,000.00           | 0.00        | 0.00        | 0.00        |
| 53         | Venituri din valorificarea unor bunuri (cod 39.10.01+39.10.50)  | 39.10         | 200,000.00          | 0.00  | 50,000.00              | 50,000.00           | 50,000.00           | 50,000.00           | 0.00        | 0.00        | 0.00        |
| 55         | Alte venituri din valorificarea unor bunuri   | 39.10.50      | 200,000.00          | 0.00  | 50,000.00              | 50,000.00           | 50,000.00           | 50,000.00           | 0.00        | 0.00        | 0.00        |
| <b>190</b> | <b>TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)</b>  | <b>49.10</b>  | <b>8,180,000.00</b> | <b>0.00</b>   | <b>1,893,000.00</b>    | <b>2,222,355.00</b> | <b>2,303,880.00</b> | <b>1,760,765.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 191        | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)  | 01            | 7,249,000.00        | 0.00  | 1,680,000.00           | 1,896,855.00        | 2,047,380.00        | 1,624,765.00        | 0.00        | 0.00        | 0.00        |
| 192        | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)  | 10            | 1,669,000.00        | 0.00  | 419,000.00             | 447,405.00          | 484,080.00          | 318,515.00          | 0.00        | 0.00        | 0.00        |
| 193        | Cheltuieli salariale in bani  | 10.01         | 1,355,000.00        | 0.00  | 353,500.00             | 364,805.00          | 385,980.00          | 250,715.00          |             |             |             |
| 194        | Salarii de baza   | 10.01.01      | 1,300,000.00        | 0.00  | 339,750.00             | 351,055.00          | 372,230.00          | 236,965.00          |             |             |             |
| 195        | Alte sporuri  | 10.01.06      | 50,000.00           | 0.00  | 12,500.00              | 12,500.00           | 12,500.00           | 12,500.00           |             |             |             |
| 196        | Indemnizatii de delegare  | 10.01.13      | 5,000.00            | 0.00  | 1,250.00               | 1,250.00            | 1,250.00            | 1,250.00            |             |             |             |
| 197        | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 314,000.00          | 0.00  | 65,500.00              | 82,600.00           | 98,100.00           | 67,800.00           |             |             |             |
| 198        | Contributii de asigurari sociale de stat  | 10.03.01      | 220,000.00          | 0.00  | 45,500.00              | 58,500.00           | 71,000.00           | 45,000.00           |             |             |             |
| 199        | Contributii de asigurari de somaj   | 10.03.02      | 7,000.00            | 0.00  | 1,500.00               | 1,900.00            | 2,000.00            | 1,600.00            |             |             |             |
| 200        | Contributii de asigurari sociale de sanatate  | 10.03.03      | 71,000.00           | 0.00  | 14,500.00              | 18,200.00           | 21,100.00           | 17,200.00           |             |             |             |
| 201        | Contributii de asigurari pentru accidente de munca si boli profesionale   | 10.03.04      | 6,000.00            | 0.00  | 1,500.00               | 1,500.00            | 1,500.00            | 1,500.00            |             |             |             |
| 202        | Contributii pt concedii si indemnizatii   | 10.03.06      | 10,000.00           | 0.00  | 2,500.00               | 2,500.00            | 2,500.00            | 2,500.00            |             |             |             |
| 203        | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)   | 20            | 5,580,000.00        | 0.00  | 1,261,000.00           | 1,449,450.00        | 1,563,300.00        | 1,306,250.00        | 0.00        | 0.00        | 0.00        |

| Nr. Crt. | Denumirea indicatorilor  | Cod indicator | B u g e t 2 0 1 5 |   |                          |              |              | E s t i m a r i |      |      |      |
|----------|--|---------------|-------------------|---|--------------------------|--------------|--------------|-----------------|------|------|------|
|          |  |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |              |              |                 | 2016 | 2017 | 2018 |
|          |  |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II      | Trim III     | Trim IV         |      |      |      |
| 204      | Bunuri si servicii   | 20.01         | 4,207,000.00      | 0.00  | 966,900.00               | 1,053,400.00 | 1,154,750.00 | 1,031,950.00    |      |      |      |
| 205      | Furnituri de birou   | 20.01.01      | 20,000.00         | 0.00  | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00        |      |      |      |
| 206      | Materiale pentru curatenie   | 20.01.02      | 10,000.00         | 0.00  | 2,500.00                 | 2,500.00     | 2,500.00     | 2,500.00        |      |      |      |
| 207      | Incalzit, Iluminat si forta motrica  | 20.01.03      | 160,000.00        | 0.00  | 40,000.00                | 40,000.00    | 40,000.00    | 40,000.00       |      |      |      |
| 208      | Apa, canal si salubritate  | 20.01.04      | 5,000.00          | 0.00  | 1,250.00                 | 1,250.00     | 1,250.00     | 1,250.00        |      |      |      |
| 209      | Carburanti si lubrifianti  | 20.01.05      | 1,200,000.00      | 0.00  | 100,000.00               | 250,000.00   | 500,000.00   | 350,000.00      |      |      |      |
| 210      | Piese de schimb  | 20.01.06      | 500,000.00        | 0.00  | 50,000.00                | 200,000.00   | 150,000.00   | 100,000.00      |      |      |      |
| 211      | Transport  | 20.01.07      | 100,000.00        | 0.00  | 25,000.00                | 25,000.00    | 25,000.00    | 25,000.00       |      |      |      |
| 212      | Posta, telecomunicatii, radio, tv, internet  | 20.01.08      | 15,000.00         | 0.00  | 4,800.00                 | 3,000.00     | 3,000.00     | 4,200.00        |      |      |      |
| 213      | Materiale si prestari de servicii cu caracter functional   | 20.01.09      | 2,000,000.00      | 0.00  | 688,350.00               | 471,650.00   | 380,000.00   | 460,000.00      |      |      |      |
| 214      | Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 197,000.00        | 0.00  | 50,000.00                | 55,000.00    | 48,000.00    | 44,000.00       |      |      |      |
| 215      | Reparatii curente  | 20.02         | 200,000.00        | 0.00  | 50,000.00                | 80,000.00    | 60,000.00    | 10,000.00       |      |      |      |
| 216      | Hrana (cod 20.03.01+20.03.02)  | 20.03         | 130,000.00        | 0.00  | 35,000.00                | 35,000.00    | 25,000.00    | 35,000.00       |      |      |      |
| 217      | Hrana pentru oameni  | 20.03.01      | 30,000.00         | 0.00  | 5,000.00                 | 10,000.00    | 10,000.00    | 5,000.00        |      |      |      |
| 218      | Hrana pentru animale   | 20.03.02      | 100,000.00        | 0.00  | 30,000.00                | 25,000.00    | 15,000.00    | 30,000.00       |      |      |      |
| 219      | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)   | 20.04         | 17,000.00         | 0.00  | 3,100.00                 | 4,550.00     | 5,050.00     | 4,300.00        |      |      |      |
| 220      | Medicamente  | 20.04.01      | 10,000.00         | 0.00  | 1,800.00                 | 2,600.00     | 2,900.00     | 2,700.00        |      |      |      |
| 221      | Materiale sanitare   | 20.04.02      | 2,000.00          | 0.00  | 500.00                   | 500.00       | 500.00       | 500.00          |      |      |      |
| 222      | Reactivi   | 20.04.03      | 4,000.00          | 0.00  | 600.00                   | 1,200.00     | 1,400.00     | 800.00          |      |      |      |
| 223      | Dezinfectanti  | 20.04.04      | 1,000.00          | 0.00  | 200.00                   | 250.00       | 250.00       | 300.00          |      |      |      |
| 224      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)   | 20.05         | 60,000.00         | 0.00  | 12,000.00                | 20,000.00    | 17,000.00    | 11,000.00       |      |      |      |
| 225      | Uniforme si echipament   | 20.05.01      | 10,000.00         | 0.00  | 2,000.00                 | 5,000.00     | 2,000.00     | 1,000.00        |      |      |      |
| 226      | Alte obiecte de inventar   | 20.05.30      | 50,000.00         | 0.00  | 10,000.00                | 15,000.00    | 15,000.00    | 10,000.00       |      |      |      |
| 227      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)   | 20.06         | 70,000.00         | 0.00  | 15,000.00                | 20,000.00    | 20,000.00    | 15,000.00       |      |      |      |
| 228      | Deplasari interne, detașări, transferari   | 20.06.01      | 20,000.00         | 0.00  | 5,000.00                 | 5,000.00     | 5,000.00     | 5,000.00        |      |      |      |
| 229      | Deplasari in strainatate   | 20.06.02      | 50,000.00         | 0.00  | 10,000.00                | 15,000.00    | 15,000.00    | 10,000.00       |      |      |      |
| 230      | Materiale de laborator   | 20.09         | 10,000.00         | 0.00  | 2,500.00                 | 2,500.00     | 2,500.00     | 2,500.00        |      |      |      |
| 231      | Cercetare-Dezvoltare   | 20.10         | 35,000.00         | 0.00  | 5,000.00                 | 10,000.00    | 15,000.00    | 5,000.00        |      |      |      |
| 232      | Carti, publicatii si materiale documentare   | 20.11         | 10,000.00         | 0.00  | 2,500.00                 | 2,500.00     | 2,500.00     | 2,500.00        |      |      |      |
| 233      | Consultanta si expertiza   | 20.12         | 10,000.00         | 0.00  | 2,000.00                 | 3,000.00     | 3,500.00     | 1,500.00        |      |      |      |
| 234      | Pregatire profesionala   | 20.13         | 6,000.00          | 0.00  | 1,000.00                 | 2,000.00     | 2,000.00     | 1,000.00        |      |      |      |
| 235      | Protectia muncii   | 20.14         | 10,000.00         | 0.00  | 2,500.00                 | 2,500.00     | 2,500.00     | 2,500.00        |      |      |      |
| 236      | Studii si cercetari  | 20.16         | 5,000.00          | 0.00  | 1,000.00                 | 1,500.00     | 1,000.00     | 1,500.00        |      |      |      |
| 237      | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25         | 10,000.00         | 0.00  | 2,500.00                 | 2,500.00     | 2,500.00     | 2,500.00        |      |      |      |
| 238      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)   | 20.30         | 800,000.00        | 0.00  | 160,000.00               | 210,000.00   | 250,000.00   | 180,000.00      |      |      |      |
| 239      | Chirii   | 20.30.04      | 200,000.00        | 0.00  | 10,000.00                | 10,000.00    | 100,000.00   | 80,000.00       |      |      |      |
| 240      | Alte cheltuieli cu bunuri si servicii  | 20.30.30      | 600,000.00        | 0.00  | 150,000.00               | 200,000.00   | 150,000.00   | 100,000.00      |      |      |      |
| 241      | CHELTUIELI DE CAPITAL (cod 71+72)  | 70            | 931,000.00        | 0.00  | 213,000.00               | 325,500.00   | 256,500.00   | 136,000.00      | 0.00 | 0.00 | 0.00 |
| 242      | ȚITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71            | 931,000.00        | 0.00  | 213,000.00               | 325,500.00   | 256,500.00   | 136,000.00      | 0.00 | 0.00 | 0.00 |

| Nr. Crt.   | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 5   |   |                          |                     |                     |                     | E s t i m a r i |      |      |
|------------|---|---------------|---------------------|---|--------------------------|---------------------|---------------------|---------------------|-----------------|------|------|
|            |   |               | PREVEDERI ANUALE    |   | PREVEDERI TRI MESTRI ALE |                     |                     |                     | 2016            | 2017 | 2018 |
|            |   |               | TOTAL               | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II             | Trim III            | Trim IV             |                 |      |      |
| 243        | Active fixe   | 71.01         | 931,000.00          | 0.00  | 213,000.00               | 325,500.00          | 256,500.00          | 136,000.00          |                 |      |      |
| 244        | Constructii   | 71.01.01      | 30,000.00           | 0.00  | 5,000.00                 | 10,500.00           | 9,500.00            | 5,000.00            |                 |      |      |
| 245        | Masini, echipamente si mijloace de transport  | 71.01.02      | 700,000.00          | 0.00  | 158,000.00               | 250,000.00          | 192,000.00          | 100,000.00          |                 |      |      |
| 246        | Mobilier, aparatura birotica si alte active corporale                                 | 71.01.03      | 50,000.00           | 0.00  | 10,000.00                | 15,000.00           | 15,000.00           | 10,000.00           |                 |      |      |
| 247        | Alte active fixe  | 71.01.30      | 151,000.00          | 0.00  | 40,000.00                | 50,000.00           | 40,000.00           | 21,000.00           |                 |      |      |
| <b>340</b> | <b>Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+86.10+87.10)</b>            | <b>79.10</b>  | <b>8,180,000.00</b> | <b>0.00</b>   | <b>1,893,000.00</b>      | <b>2,222,355.00</b> | <b>2,303,880.00</b> | <b>1,760,765.00</b> | 0.00            | 0.00 | 0.00 |
| 357        | Cercetare si dezvoltare in domeniul economic ( cod 86.10.02)                          | 86.10         | 8,180,000.00        | 0.00  | 1,893,000.00             | 2,222,355.00        | 2,303,880.00        | 1,760,765.00        | 0.00            | 0.00 | 0.00 |
| 358        | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 7,249,000.00        | 0.00  | 1,680,000.00             | 1,896,855.00        | 2,047,380.00        | 1,624,765.00        | 0.00            | 0.00 | 0.00 |
| 359        | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 1,669,000.00        | 0.00  | 419,000.00               | 447,405.00          | 484,080.00          | 318,515.00          | 0.00            | 0.00 | 0.00 |
| 360        | Cheltuieli salariale in bani  | 10.01         | 1,355,000.00        | 0.00  | 353,500.00               | 364,805.00          | 385,980.00          | 250,715.00          |                 |      |      |
| 361        | Salarii de baza   | 10.01.01      | 1,300,000.00        | 0.00  | 339,750.00               | 351,055.00          | 372,230.00          | 236,965.00          |                 |      |      |
| 362        | Alte sporuri  | 10.01.06      | 50,000.00           | 0.00  | 12,500.00                | 12,500.00           | 12,500.00           | 12,500.00           |                 |      |      |
| 363        | Indemnizatii de delegare  | 10.01.13      | 5,000.00            | 0.00  | 1,250.00                 | 1,250.00            | 1,250.00            | 1,250.00            |                 |      |      |
| 364        | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 314,000.00          | 0.00  | 65,500.00                | 82,600.00           | 98,100.00           | 67,800.00           |                 |      |      |
| 365        | Contributii de asigurari sociale de stat  | 10.03.01      | 220,000.00          | 0.00  | 45,500.00                | 58,500.00           | 71,000.00           | 45,000.00           |                 |      |      |
| 366        | Contributii de asigurari de somaj   | 10.03.02      | 7,000.00            | 0.00  | 1,500.00                 | 1,900.00            | 2,000.00            | 1,600.00            |                 |      |      |
| 367        | Contributii de asigurari sociale de sanatate  | 10.03.03      | 71,000.00           | 0.00  | 14,500.00                | 18,200.00           | 21,100.00           | 17,200.00           |                 |      |      |
| 368        | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 6,000.00            | 0.00  | 1,500.00                 | 1,500.00            | 1,500.00            | 1,500.00            |                 |      |      |
| 369        | Contributii pt concedii si indemnizatii   | 10.03.06      | 10,000.00           | 0.00  | 2,500.00                 | 2,500.00            | 2,500.00            | 2,500.00            |                 |      |      |
| 370        | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 5,580,000.00        | 0.00  | 1,261,000.00             | 1,449,450.00        | 1,563,300.00        | 1,306,250.00        | 0.00            | 0.00 | 0.00 |
| 371        | Bunuri si servicii  | 20.01         | 4,207,000.00        | 0.00  | 966,900.00               | 1,053,400.00        | 1,154,750.00        | 1,031,950.00        |                 |      |      |
| 372        | Furnituri de birou  | 20.01.01      | 20,000.00           | 0.00  | 5,000.00                 | 5,000.00            | 5,000.00            | 5,000.00            |                 |      |      |
| 373        | Materiale pentru curatenie  | 20.01.02      | 10,000.00           | 0.00  | 2,500.00                 | 2,500.00            | 2,500.00            | 2,500.00            |                 |      |      |
| 374        | Incalzit, iluminat si forta motrica   | 20.01.03      | 160,000.00          | 0.00  | 40,000.00                | 40,000.00           | 40,000.00           | 40,000.00           |                 |      |      |
| 375        | Apa, canal si salubritate   | 20.01.04      | 5,000.00            | 0.00  | 1,250.00                 | 1,250.00            | 1,250.00            | 1,250.00            |                 |      |      |
| 376        | Carburanti si lubrifianti   | 20.01.05      | 1,200,000.00        | 0.00  | 100,000.00               | 250,000.00          | 500,000.00          | 350,000.00          |                 |      |      |
| 377        | Piese de schimb   | 20.01.06      | 500,000.00          | 0.00  | 50,000.00                | 200,000.00          | 150,000.00          | 100,000.00          |                 |      |      |
| 378        | Transport   | 20.01.07      | 100,000.00          | 0.00  | 25,000.00                | 25,000.00           | 25,000.00           | 25,000.00           |                 |      |      |
| 379        | Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 15,000.00           | 0.00  | 4,800.00                 | 3,000.00            | 3,000.00            | 4,200.00            |                 |      |      |
| 380        | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 2,000,000.00        | 0.00  | 688,350.00               | 471,650.00          | 380,000.00          | 460,000.00          |                 |      |      |
| 381        | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 197,000.00          | 0.00  | 50,000.00                | 55,000.00           | 48,000.00           | 44,000.00           |                 |      |      |
| 382        | Reparatii curente   | 20.02         | 200,000.00          | 0.00  | 50,000.00                | 80,000.00           | 60,000.00           | 10,000.00           |                 |      |      |
| 383        | Hrana (cod 20.03.01+20.03.02)   | 20.03         | 130,000.00          | 0.00  | 35,000.00                | 35,000.00           | 25,000.00           | 35,000.00           |                 |      |      |
| 384        | Hrana pentru oameni   | 20.03.01      | 30,000.00           | 0.00  | 5,000.00                 | 10,000.00           | 10,000.00           | 5,000.00            |                 |      |      |
| 385        | Hrana pentru animale  | 20.03.02      | 100,000.00          | 0.00  | 30,000.00                | 25,000.00           | 15,000.00           | 30,000.00           |                 |      |      |
| 386        | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)                          | 20.04         | 17,000.00           | 0.00  | 3,100.00                 | 4,550.00            | 5,050.00            | 4,300.00            |                 |      |      |
| 387        | Medicamente   | 20.04.01      | 10,000.00           | 0.00  | 1,800.00                 | 2,600.00            | 2,900.00            | 2,700.00            |                 |      |      |
| 388        | Materiale sanitare  | 20.04.02      | 2,000.00            | 0.00  | 500.00                   | 500.00              | 500.00              | 500.00              |                 |      |      |
| 389        | Reactivi  | 20.04.03      | 4,000.00            | 0.00  | 600.00                   | 1,200.00            | 1,400.00            | 800.00              |                 |      |      |

| Nr. Crt. | Denumirea indicatorilor  | Cod indicator | Buget 2015       |   |                        |              |              |              | Estimari |      |      |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|----------|------|------|
|          |  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |              |              |              | 2016     | 2017 | 2018 |
|          |  |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II      | Trim III     | Trim IV      |          |      |      |
| 390      | Dezinfectanti  | 20.04.04      | 1,000.00         | 0.00  | 200.00                 | 250.00       | 250.00       | 300.00       |          |      |      |
| 391      | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)   | 20.05         | 60,000.00        | 0.00  | 12,000.00              | 20,000.00    | 17,000.00    | 11,000.00    |          |      |      |
| 392      | Uniforme si echipament   | 20.05.01      | 10,000.00        | 0.00  | 2,000.00               | 5,000.00     | 2,000.00     | 1,000.00     |          |      |      |
| 393      | Alte obiecte de inventar   | 20.05.30      | 50,000.00        | 0.00  | 10,000.00              | 15,000.00    | 15,000.00    | 10,000.00    |          |      |      |
| 394      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)   | 20.06         | 70,000.00        | 0.00  | 15,000.00              | 20,000.00    | 20,000.00    | 15,000.00    |          |      |      |
| 395      | Deplasari interne, detașări, transferari   | 20.06.01      | 20,000.00        | 0.00  | 5,000.00               | 5,000.00     | 5,000.00     | 5,000.00     |          |      |      |
| 396      | Deplasari in strainatate   | 20.06.02      | 50,000.00        | 0.00  | 10,000.00              | 15,000.00    | 15,000.00    | 10,000.00    |          |      |      |
| 397      | Materiale de laborator   | 20.09         | 10,000.00        | 0.00  | 2,500.00               | 2,500.00     | 2,500.00     | 2,500.00     |          |      |      |
| 398      | Cercetare-Dezvoltare   | 20.10         | 35,000.00        | 0.00  | 5,000.00               | 10,000.00    | 15,000.00    | 5,000.00     |          |      |      |
| 399      | Carti, publicatii si materiale documentare   | 20.11         | 10,000.00        | 0.00  | 2,500.00               | 2,500.00     | 2,500.00     | 2,500.00     |          |      |      |
| 400      | Consultanta si expertiza   | 20.12         | 10,000.00        | 0.00  | 2,000.00               | 3,000.00     | 3,500.00     | 1,500.00     |          |      |      |
| 401      | Pregatire profesionala   | 20.13         | 6,000.00         | 0.00  | 1,000.00               | 2,000.00     | 2,000.00     | 1,000.00     |          |      |      |
| 402      | Protectia muncii   | 20.14         | 10,000.00        | 0.00  | 2,500.00               | 2,500.00     | 2,500.00     | 2,500.00     |          |      |      |
| 403      | Studii si cercetari  | 20.16         | 5,000.00         | 0.00  | 1,000.00               | 1,500.00     | 1,000.00     | 1,500.00     |          |      |      |
| 404      | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25         | 10,000.00        | 0.00  | 2,500.00               | 2,500.00     | 2,500.00     | 2,500.00     |          |      |      |
| 405      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)   | 20.30         | 800,000.00       | 0.00  | 160,000.00             | 210,000.00   | 250,000.00   | 180,000.00   |          |      |      |
| 406      | Chirii   | 20.30.04      | 200,000.00       | 0.00  | 10,000.00              | 10,000.00    | 100,000.00   | 80,000.00    |          |      |      |
| 407      | Alte cheltuieli cu bunuri si servicii  | 20.30.30      | 600,000.00       | 0.00  | 150,000.00             | 200,000.00   | 150,000.00   | 100,000.00   |          |      |      |
| 408      | CHELTUIELI DE CAPITAL (cod 71+72)  | 70            | 931,000.00       | 0.00  | 213,000.00             | 325,500.00   | 256,500.00   | 136,000.00   | 0.00     | 0.00 | 0.00 |
| 409      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71            | 931,000.00       | 0.00  | 213,000.00             | 325,500.00   | 256,500.00   | 136,000.00   | 0.00     | 0.00 | 0.00 |
| 410      | Active fixe  | 71.01         | 931,000.00       | 0.00  | 213,000.00             | 325,500.00   | 256,500.00   | 136,000.00   |          |      |      |
| 411      | Constructii  | 71.01.01      | 30,000.00        | 0.00  | 5,000.00               | 10,500.00    | 9,500.00     | 5,000.00     |          |      |      |
| 412      | Masini, echipamente si mijloace de transport   | 71.01.02      | 700,000.00       | 0.00  | 158,000.00             | 250,000.00   | 192,000.00   | 100,000.00   |          |      |      |
| 413      | Mobilier, aparatura birotica si alte active corporale  | 71.01.03      | 50,000.00        | 0.00  | 10,000.00              | 15,000.00    | 15,000.00    | 10,000.00    |          |      |      |
| 414      | Alte active fixe   | 71.01.30      | 151,000.00       | 0.00  | 40,000.00              | 50,000.00    | 40,000.00    | 21,000.00    |          |      |      |
| 416      | Cercetare si dezvoltare in domeniul agriculturii, silviculturii, pisciculturii si vanatorii                                      | 86.10.02      | 8,180,000.00     | 0.00  | 1,893,000.00           | 2,222,355.00 | 2,303,880.00 | 1,760,765.00 | 0.00     | 0.00 | 0.00 |
| 426      | VII. REZERVE, EXCEDENT / DEFICIT   | 96.10         | 0.00             |   | 12,000.00              | -917,355.00  | 446,120.00   | 459,235.00   | 0.00     | 0.00 | 0.00 |
| 427      | EXCEDENT 98.10.96 + 98.10.97   | 98.10         | 917,355.00       | 0.00  | 12,000.00              | 0.00         | 446,120.00   | 459,235.00   | 0.00     | 0.00 | 0.00 |
| 428      | Excedentul secțiunii de funcționare  | 98.10.96      | 0.00             | 0.00  | 12,000.00              | 0.00         | 446,120.00   | 459,235.00   | 0.00     | 0.00 | 0.00 |
| 430      | DEFICIT 99.10.96 + 99.10.97  | 99.10         | -917,355.00      | 0.00  | 0.00                   | -917,355.00  | 0.00         | 0.00         | 0.00     | 0.00 | 0.00 |
| 431      | Deficitul secțiunii de funcționare   | 99.10.96      | 0.00             | 0.00  | 0.00                   | -917,355.00  | 0.00         | 0.00         | 0.00     | 0.00 | 0.00 |

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,