

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE,
PE ANUL 2018**

Nr.	Denumirea indicatorilor	Cod indicat or	Buget aprobat 2018 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2018 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2018	Influente credite de angajament	Credit de angajament multianuale 2018 rectificat
1	5002 SERVICII PUBLICE GENERALE	5002	295,423,658	71,859,729	367,283,387	797,282,828	3,416,843	800,699,671
2	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	244,298,111	57,839,973	302,138,084	388,039,425	-3,966,539	384,072,886
3	TITLUL I. CHELTUIELI DE PERSONAL	10	65,794,000	11,464,200	77,258,200	0	0	0
4	Cheltuieli cu salariile in bani	1001	61,754,018	11,137,200	72,891,218	0	0	0
5	Salarii de baza	100101	58,975,675	10,955,000	69,930,675	0	0	0
6	Sporuri pentru conditii de munca	100105	229,082	0	229,082	0	0	0
7	Alte sporuri	100106	166,761	0	166,761	0	0	0
8	Indemnizatie de vacanta	100109	1,626,000	52,200	1,678,200	0	0	0
9	Indemnizatii platite unor persoane din afara unitatii	100112	380,000	80,000	460,000	0	0	0
10	Indemnizatii de delegare	100113	27,000	50,000	77,000	0	0	0
11	Alocatii pentru transport de la si la locul de munca	100115	320,000	0	320,000	0	0	0
12	Alte drepturi salariale in bani	100130	29,500	0	29,500	0	0	0
13	Cheltuieli cu salariile in natura	1002	1,312,000	325,000	1,637,000	0	0	0
14	Norme de hrana	100202	1,300,000	325,000	1,625,000	0	0	0
15	Transportul la si de la locul de munca	100205	12,000	0	12,000	0	0	0
16	Contributii	1003	2,727,982	2,000	2,729,982	0	0	0
17	Contributii de asigurari sociale de stat	100301	620,776	0	620,776	0	0	0
18	Contributii de asigurari de somaj	100302	25,537	0	25,537	0	0	0
19	Contributii de asigurari sociale de sanatate	100303	212,172	0	212,172	0	0	0
20	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	16,288	0	16,288	0	0	0
21	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	37,009	0	37,009	0	0	0
22	Contributie asiguratorie pentru munca	100307	1,816,200	2,000	1,818,200	0	0	0
23	TITLUL II. BUNURI SI SERVICII	20	113,195,170	32,493,337	145,688,507	300,653,833	222,333	300,876,166
24	Bunuri si servicii	2001	43,520,593	18,879,350	62,399,943	42,415,121	-9,376,200	33,038,921
25	Furnituri de birou	200101	521,110	30,000	551,110	125,700	50,000	175,700
26	Materiale pentru curatenie	200102	1,120,095	38,000	1,158,095	821,500	40,000	861,500
27	Incalzit, iluminat si forta motrice	200103	11,870,000	2,200,000	14,070,000	9,600,000	0	9,600,000
28	Apa, canal, salubritate	200104	11,762,635	10,000,000	21,762,635	19,000,000	-10,000,000	9,000,000
29	Carburanti si lubrifianti	200105	1,162,379	90,000	1,252,379	866,372	491,500	1,357,872
30	Piese de schimb	200106	458,550	30,000	488,550	139,000	0	139,000
31	Transport	200107	1,203,456	700,000	1,903,456	2,000,000	-700,000	1,300,000
32	Posta, telecomunicatii, radio, televizor, internet	200108	1,537,394	0	1,537,394	500,000	0	500,000

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33	Materiale si prestari de servicii cu caracter functional	200109	3,730,522	1,170,000	4,900,522	1,825,320	360,000	2,185,320
34	Alte bunuri si servicii pentru intretinere si functionare	200130	10,154,452	4,621,350	14,775,802	7,537,229	382,300	7,919,529
35	Reparatii curente	2002	36,553,353	8,915,387	45,468,740	238,358,640	1,060,000	239,418,640
36	Hrana	2003	1,668,430	5,000	1,673,430	465,000	0	465,000
37	Hrana pentru oameni	200301	1,388,430	5,000	1,393,430	200,000	0	200,000
38	Hrana pentru animale	200302	280,000	0	280,000	265,000	0	265,000
39	Medicamente si materiale sanitare	2004	634,756	4,500	639,256	325,000	0	325,000
40	Medicamente	200401	286,700	2,000	288,700	255,000	0	255,000
41	Materiale sanitare	200402	236,800	2,500	239,300	0	0	0
42	Dezinfectanti	200404	111,256	0	111,256	70,000	0	70,000
43	Bunuri de natura obiectelor de inventar	2005	8,182,868	1,210,400	9,393,268	8,765,282	-878,602	7,886,680
44	Uniforme si echipamente	200501	620,860	60,000	680,860	202,382	0	202,382
45	Lenjerie si accesorii de pat	200503	266,700	0	266,700	0	71,398	71,398
46	Alte obiecte de inventar	200530	7,295,308	1,150,400	8,445,708	8,562,900	-950,000	7,612,900
47	Deplasari, detasari, transferari	2006	424,435	0	424,435	0	0	0
48	Deplasari interne, detasari, transferari	200601	342,735	0	342,735	0	0	0
49	Deplasari in strainatate	200602	81,700	0	81,700	0	0	0
50	Materiale de laborator	2009	11,300	0	11,300	0	0	0
51	Carti publicatii si materiale documentare	2011	130,570	0	130,570	0	0	0
52	Consultanta si epertiza	2012	5,000	0	5,000	0	0	0
53	Pregatire profesionala	2013	479,010	14,000	493,010	0	0	0
54	Protectia muncii	2014	225,163	25,000	250,163	0	0	0
55	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	87,000	-25,000	62,000	115,000	0	115,000
56	Meteorologie	2021	500	0	500	0	0	0
57	Prevenirea si combaterea inundatiilor si ingheturilor	2023	20,000	0	20,000	0	0	0
58	Comisioane si alte costuri aferente imprumuturilor	2024	5,000	0	5,000	0	0	0
59	Comisioane si alte costuri aferente imprumuturilor interne	202402	5,000	0	5,000	0	0	0
60	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	10,000	0	10,000	0	0	0
61	Alte cheltuieli	2030	21,237,192	3,464,700	24,701,892	10,209,790	9,417,135	19,626,925
62	Reclama si publicitate	203001	1,083,600	195,067	1,278,667	1,000,000	0	1,000,000
63	Protocol si reprezentare	203002	12,000	3,637,000	3,649,000	0	0	0
64	Prime de asigurare non-viata	203003	194,300	0	194,300	0	0	0
65	Chirii	203004	1,217,000	100,000	1,317,000	1,700,000	0	1,700,000
66	Alte cheltuieli cu bunuri si servicii	203030	18,730,292	-467,367	18,262,925	7,509,790	9,417,135	16,926,925
67	TITLUL III DOBANZI	30	2,521,829	1,000,000	3,521,829	0	0	0
68	Dobanzi aferente datoriei publice interne	3001	2,521,829	1,000,000	3,521,829	0	0	0
69	Dobanzi aferente datoriei publice interne directe	300101	2,521,829	1,000,000	3,521,829	0	0	0
70	TITLUL IV SUBVENTII	40	14,477,782	4,840,658	19,318,440	10,340,658	-4,840,658	5,500,000

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71	Subventii pentru acoperirea diferentelor de pret si tarif	4003	14,477,782	4,840,658	19,318,440	10,340,658	-4,840,658	5,500,000
72	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	2,409,262	2,600,000	5,009,262	0	0	0
73	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	2,409,262	2,600,000	5,009,262	0	0	0
74	Alte transferuri curente interne	550118	1,358,262	2,600,000	3,958,262	0	0	0
75	Finantarea învățământului particular sau confesional acreditat	550163	1,051,000	0	1,051,000	0	0	0
76	TITLUL IX ASISTENTA SOCIALA	57	12,260,000	100,000	12,360,000	0	0	0
77	Ajutoare sociale	5702	12,260,000	100,000	12,360,000	0	0	0
78	Ajutoare sociale in numerar	570201	11,930,000	0	11,930,000	0	0	0
79	Ajutoare sociale in natura	570202	290,000	100,000	390,000	0	0	0
80	Tichete de cresa si tichete sociale pentru gradinita	570203	40,000	0	40,000	0	0	0
81	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	16,619,526	2,714,000	19,333,526	75,714,934	901,786	76,616,720
82	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	16,619,526	2,714,000	19,333,526	75,714,934	901,786	76,616,720
83	Finantarea nationala	580101	8,276,018	560,999	8,837,017	50,113,178	-1,758,131	48,355,047
84	Finantarea externa nerambursabila	580102	5,822,634	2,153,001	7,975,635	25,601,756	2,659,917	28,261,673
85	Cheltuieli neeligibile	580103	2,520,874	0	2,520,874	0	0	0
86	TITLUL X ALTE CHELTUIELI	59	17,020,542	2,627,778	19,648,320	1,330,000	-250,000	1,080,000
87	Burse	5901	0	2,264,000	2,264,000	0	0	0
88	Ajutoare pentru daune provocate de calamitatile naturale	5902	40,000	0	40,000	0	0	0
89	Asociatii si fundatii	5911	11,036,595	1,124,550	12,161,145	1,330,000	-250,000	1,080,000
90	Sustinerea cultelor	5912	3,931,947	0	3,931,947	0	0	0
91	Despagubiri civile	5917	200,000	0	200,000	0	0	0
92	Sume aferente persoanelor cu handicap neincadrate	5940	1,812,000	-760,772	1,051,228	0	0	0
93	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	38,625,547	9,019,756	47,645,303	409,243,403	7,383,382	416,626,785
94	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	38,625,547	9,019,756	47,645,303	409,243,403	7,383,382	416,626,785
95	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	38,625,547	9,019,756	47,645,303	409,243,403	7,383,382	416,626,785
96	Alte active fixe	710130	38,625,547	9,019,756	47,645,303	409,243,403	7,383,382	416,626,785
97	OPERATIUNI FINANCIARE (79=80+81)	79	12,500,000	5,000,000	17,500,000	0	0	0
98	TITLUL XVI RAMBURSARI DE CREDITE	81	12,500,000	5,000,000	17,500,000	0	0	0
99	Rambursari de credite interne	8102	12,500,000	5,000,000	17,500,000	0	0	0

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100	Rambursari de credite aferente datoriei publice interne locale	810205	12,500,000	5,000,000	17,500,000	0	0	0
101	51020103 Autoritati executive	51020103	29,809,529	5,074,621	34,884,150	6,801,200	32,679,951	39,481,151
102	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	27,796,888	4,649,850	32,446,738	2,215,220	12,503,130	14,718,350
103	TITLUL I. CHELTUIELI DE PERSONAL	10	20,573,000	3,299,000	23,872,000	0	0	0
104	Cheltuieli cu salariile in bani	1001	19,706,000	3,299,000	23,005,000	0	0	0
105	Salarii de baza	100101	17,650,000	3,169,000	20,819,000	0	0	0
106	Alte sporuri	100106	11,000	0	11,000	0	0	0
107	Indemnizatie de vacanta	100109	1,626,000	0	1,626,000	0	0	0
108	Indemnizatii platite unor persoane din afara unitatii	100112	380,000	80,000	460,000	0	0	0
109	Indemnizatii de delegare	100113	25,000	50,000	75,000	0	0	0
110	Alte drepturi salariale in bani	100130	14,000	0	14,000	0	0	0
111	Contributii	1003	867,000	0	867,000	0	0	0
112	Contributii de asigurari sociale de stat	100301	186,000	0	186,000	0	0	0
113	Contributii de asigurari de somaj	100302	6,000	0	6,000	0	0	0
114	Contributii de asigurari sociale de sanatate	100303	62,000	0	62,000	0	0	0
115	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	2,000	0	2,000	0	0	0
116	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,000	0	1,000	0	0	0
117	Contributie asiguratorie pentru munca	100307	610,000	0	610,000	0	0	0
118	TITLUL II. BUNURI SI SERVICII	20	6,207,581	1,350,850	7,558,431	1,750,000	12,517,135	14,267,135
119	Bunuri si servicii	2001	2,951,950	247,850	3,199,800	600,000	500,000	1,100,000
120	Furnituri de birou	200101	150,000	20,000	170,000	0	50,000	50,000
121	Materiale pentru curatenie	200102	50,000	30,000	80,000	0	40,000	40,000
122	Incalzit, iluminat si forta motrice	200103	320,000	0	320,000	0	0	0
123	Apa, canal, salubritate	200104	40,000	0	40,000	0	0	0
124	Carburanti si lubrifianti	200105	100,000	50,000	150,000	100,000	0	100,000
125	Piese de schimb	200106	50,000	30,000	80,000	0	0	0
126	Posta, telecomunicatii, radio, televizor, internet	200108	841,950	0	841,950	500,000	0	500,000
127	Materiale si prestari de servicii cu caracter functional	200109	700,000	50,000	750,000	0	360,000	360,000
128	Alte bunuri si servicii pentru intretinere si functionare	200130	700,000	67,850	767,850	0	50,000	50,000
129	Reparatii curente	2002	573,570	0	573,570	0	0	0
130	Medicamente si materiale sanitare	2004	10,000	0	10,000	0	0	0
131	Medicamente	200401	10,000	0	10,000	0	0	0
132	Bunuri de natura obiectelor de inventar	2005	290,766	5,000	295,766	0	50,000	50,000
133	Uniforme si echipamente	200501	10,000	0	10,000	0	0	0
134	Alte obiecte de inventar	200530	280,766	5,000	285,766	0	50,000	50,000
135	Deplasari, detasari, transferari	2006	255,000	0	255,000	0	0	0
136	Deplasari interne, detasari, transferari	200601	200,000	0	200,000	0	0	0

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137	Deplasari in strainatate	200602	55,000	0	55,000	0	0	0
138	Carti publicatii si materiale documentare	2011	60,000	0	60,000	0	0	0
139	Pregatire profesionala	2013	70,000	0	70,000	0	0	0
140	Protectia muncii	2014	100,000	20,000	120,000	0	0	0
141	Alte cheltuieli	2030	1,896,295	1,078,000	2,974,295	1,150,000	11,967,135	13,117,135
142	Reclama si publicitate	203001	1,000,000	0	1,000,000	1,000,000	0	1,000,000
143	Prime de asigurare non-viata	203003	76,300	0	76,300	0	0	0
144	Chirii	203004	5,000	0	5,000	0	0	0
145	Alte cheltuieli cu bunuri si servicii	203030	814,995	1,078,000	1,892,995	150,000	11,967,135	12,117,135
146	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	116,307	0	116,307	465,220	-14,005	451,215
147	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	116,307	0	116,307	465,220	-14,005	451,215
148	Finantarea nationala	580101	17,447	40,254	57,701	0	0	0
149	Finantarea externa nerambursabila	580102	98,860	-40,254	58,606	465,220	-14,005	451,215
150	TITLUL X ALTE CHELTUIELI	59	900,000	0	900,000	0	0	0
151	Sume aferente persoanelor cu handicap neincadrate	5940	900,000	0	900,000	0	0	0
152	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,012,641	424,771	2,437,412	4,585,980	20,176,821	24,762,801
153	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,012,641	424,771	2,437,412	4,585,980	20,176,821	24,762,801
154	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,012,641	424,771	2,437,412	4,585,980	20,176,821	24,762,801
155	Alte active fixe	710130	2,012,641	424,771	2,437,412	4,585,980	20,176,821	24,762,801
156	540210 Servicii publice comunitare de evidenta a persoanelor	540210	2,409,900	387,000	2,796,900	165,000	-100,000	65,000
157	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,392,000	387,000	2,779,000	65,000	0	65,000
158	TITLUL I. CHELTUIELI DE PERSONAL	10	2,018,000	287,000	2,305,000	0	0	0
159	Cheltuieli cu salariile in bani	1001	1,921,000	287,000	2,208,000	0	0	0
160	Salarii de baza	100101	1,920,000	287,000	2,207,000	0	0	0
161	Alte drepturi salariale in bani	100130	1,000	0	1,000	0	0	0
162	Contributii	1003	97,000	0	97,000	0	0	0
163	Contributii de asigurari sociale de stat	100301	20,000	0	20,000	0	0	0
164	Contributii de asigurari de somaj	100302	1,000	0	1,000	0	0	0
165	Contributii de asigurari sociale de sanatate	100303	7,000	0	7,000	0	0	0
166	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
167	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	3,000	0	3,000	0	0	0
168	Contributie asiguratorie pentru munca	100307	65,000	0	65,000	0	0	0

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169	TITLUL II. BUNURI SI SERVICII	20	374,000	100,000	474,000	65,000	0	65,000
170	Bunuri si servicii	2001	304,000	0	304,000	65,000	0	65,000
171	Furnituri de birou	200101	20,000	0	20,000	0	0	0
172	Materiale pentru curatenie	200102	3,000	8,000	11,000	0	0	0
173	Incalzit, iluminat si forta motrice	200103	70,000	0	70,000	0	0	0
174	Apa, canal, salubritate	200104	5,000	0	5,000	0	0	0
175	Posta, telecomunicatii, radio, televizor, internet	200108	7,000	0	7,000	0	0	0
176	Materiale si prestari de servicii cu caracter functional	200109	50,000	0	50,000	0	0	0
177	Alte bunuri si servicii pentru intretinere si functionare	200130	149,000	-8,000	141,000	65,000	0	65,000
178	Reparatii curente	2002	0	100,000	100,000	0	0	0
179	Bunuri de natura obiectelor de inventar	2005	35,000	0	35,000	0	0	0
180	Alte obiecte de inventar	200530	35,000	0	35,000	0	0	0
181	Deplasari, detasari, transferari	2006	20,000	0	20,000	0	0	0
182	Deplasari interne, detasari, transferari	200601	20,000	0	20,000	0	0	0
183	Carti publicatii si materiale documentare	2011	5,000	0	5,000	0	0	0
184	Pregatire profesionala	2013	10,000	0	10,000	0	0	0
185	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	17,900	0	17,900	100,000	-100,000	0
186	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	17,900	0	17,900	100,000	-100,000	0
187	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	17,900	0	17,900	100,000	-100,000	0
188	Alte active fixe	710130	17,900	0	17,900	100,000	-100,000	0
189	5502 Tranzactii privind datoria publica si împrumuturi	5502	2,526,829	1,000,000	3,526,829	0	0	0
190	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,526,829	1,000,000	3,526,829	0	0	0
191	TITLUL II. BUNURI SI SERVICII	20	5,000	0	5,000	0	0	0
192	Comisioane si alte costuri aferente împrumuturilor	2024	5,000	0	5,000	0	0	0
193	Comisioane si alte costuri aferente împrumuturilor interne	202402	5,000	0	5,000	0	0	0
194	TITLUL III DOBANZI	30	2,521,829	1,000,000	3,521,829	0	0	0
195	Dobanzi aferente datoriei publice interne	3001	2,521,829	1,000,000	3,521,829	0	0	0
196	Dobanzi aferente datoriei publice interne directe	300101	2,521,829	1,000,000	3,521,829	0	0	0
197	61020304 Politie comunitara	61020304	11,042,420	1,700,000	12,742,420	207,252	0	207,252
198	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	10,835,470	1,700,000	12,535,470	207,252	0	207,252
199	TITLUL I. CHELTUIELI DE PERSONAL	10	9,490,000	1,631,000	11,121,000	0	0	0
200	Cheltuieli cu salariile in bani	1001	7,900,000	1,306,000	9,206,000	0	0	0

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201	Salarii de baza	100101	7,900,000	1,306,000	9,206,000	0	0	0
202	Cheltuieli cu salariile in natura	1002	1,300,000	325,000	1,625,000	0	0	0
203	Norme de hrana	100202	1,300,000	325,000	1,625,000	0	0	0
204	Contributii	1003	290,000	0	290,000	0	0	0
205	Contributii de asigurari sociale de stat	100301	83,000	0	83,000	0	0	0
206	Contributii de asigurari de somaj	100302	3,000	0	3,000	0	0	0
207	Contributii de asigurari sociale de sanatate	100303	29,000	0	29,000	0	0	0
208	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
209	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	4,000	0	4,000	0	0	0
210	Contributie asiguratorie pentru munca	100307	170,000	0	170,000	0	0	0
211	TITLUL II. BUNURI SI SERVICII	20	1,345,470	69,000	1,414,470	207,252	0	207,252
212	Bunuri si servicii	2001	764,200	0	764,200	122,870	0	122,870
213	Furnituri de birou	200101	43,200	0	43,200	0	0	0
214	Materiale pentru curatenie	200102	22,000	0	22,000	0	0	0
215	Incalzit, iluminat si forta motrice	200103	60,000	0	60,000	0	0	0
216	Apa, canal, salubritate	200104	14,000	0	14,000	0	0	0
217	Carburanti si lubrifianti	200105	200,000	0	200,000	122,870	0	122,870
218	Piese de schimb	200106	10,000	0	10,000	0	0	0
219	Transport	200107	5,000	0	5,000	0	0	0
220	Posta, telecomunicatii, radio, televizor, internet	200108	110,000	0	110,000	0	0	0
221	Materiale si prestari de servicii cu caracter functional	200109	150,000	0	150,000	0	0	0
222	Alte bunuri si servicii pentru intretinere si functionare	200130	150,000	0	150,000	0	0	0
223	Bunuri de natura obiectelor de inventar	2005	450,000	0	450,000	84,382	0	84,382
224	Uniforme si echipamente	200501	400,000	0	400,000	84,382	0	84,382
225	Alte obiecte de inventar	200530	50,000	0	50,000	0	0	0
226	Deplasari, detasari, transferari	2006	10,000	0	10,000	0	0	0
227	Deplasari interne, detasari, transferari	200601	10,000	0	10,000	0	0	0
228	Carti publicatii si materiale documentare	2011	2,270	0	2,270	0	0	0
229	Pregatire profesionala	2013	0	14,000	14,000	0	0	0
230	Protectia muncii	2014	0	5,000	5,000	0	0	0
231	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	7,000	0	7,000	0	0	0
232	Alte cheltuieli	2030	112,000	50,000	162,000	0	0	0
233	Chirii	203004	12,000	0	12,000	0	0	0
234	Alte cheltuieli cu bunuri si servicii	203030	100,000	50,000	150,000	0	0	0
235	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	206,950	0	206,950	0	0	0
236	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	206,950	0	206,950	0	0	0
237	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	206,950	0	206,950	0	0	0

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238	Alte active fixe	710130	206,950	0	206,950	0	0	0
239	610205 Protectie civila si protectia contra incendiilor	610205	1,265,070	145,000	1,410,070	944,548	65,000	1,009,548
240	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	834,000	145,000	979,000	100,000	65,000	165,000
241	TITLUL I. CHELTUIELI DE PERSONAL	10	558,000	135,000	693,000	0	0	0
242	Cheltuieli cu salariile in bani	1001	535,000	133,000	668,000	0	0	0
243	Salarii de baza	100101	535,000	133,000	668,000	0	0	0
244	Contributii	1003	23,000	2,000	25,000	0	0	0
245	Contributii de asigurari sociale de stat	100301	5,000	0	5,000	0	0	0
246	Contributii de asigurari de somaj	100302	1,000	0	1,000	0	0	0
247	Contributii de asigurari sociale de sanatate	100303	2,000	0	2,000	0	0	0
248	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
249	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,000	0	1,000	0	0	0
250	Contributie asiguratorie pentru munca	100307	13,000	2,000	15,000	0	0	0
251	TITLUL II. BUNURI SI SERVICII	20	236,000	10,000	246,000	100,000	65,000	165,000
252	Bunuri si servicii	2001	59,500	0	59,500	0	0	0
253	Furnituri de birou	200101	3,000	0	3,000	0	0	0
254	Materiale pentru curatenie	200102	500	0	500	0	0	0
255	Incalzit, iluminat si forta motrice	200103	1,000	0	1,000	0	0	0
256	Apa, canal, salubritate	200104	4,000	0	4,000	0	0	0
257	Carburanti si lubrifianti	200105	5,000	0	5,000	0	0	0
258	Piese de schimb	200106	4,000	0	4,000	0	0	0
259	Transport	200107	2,000	0	2,000	0	0	0
260	Posta, telecomunicatii, radio, televizor, internet	200108	10,000	0	10,000	0	0	0
261	Materiale si prestari de servicii cu caracter functional	200109	10,000	0	10,000	0	0	0
262	Alte bunuri si servicii pentru intretinere si functionare	200130	20,000	0	20,000	0	0	0
263	Reparatii curente	2002	0	10,000	10,000	0	65,000	65,000
264	Hrana	2003	40,000	0	40,000	0	0	0
265	Hrana pentru oameni	200301	30,000	0	30,000	0	0	0
266	Hrana pentru animale	200302	10,000	0	10,000	0	0	0
267	Medicamente si materiale sanitare	2004	2,000	0	2,000	0	0	0
268	Medicamente	200401	1,000	0	1,000	0	0	0
269	Materiale sanitare	200402	1,000	0	1,000	0	0	0
270	Bunuri de natura obiectelor de inventar	2005	99,600	0	99,600	100,000	0	100,000
271	Uniforme si echipamente	200501	59,000	0	59,000	100,000	0	100,000
272	Lenjerie si accesorii de pat	200503	6,000	0	6,000	0	0	0
273	Alte obiecte de inventar	200530	34,600	0	34,600	0	0	0
274	Deplasari, detasari, transferari	2006	3,000	0	3,000	0	0	0
275	Deplasari interne, detasari, transferari	200601	3,000	0	3,000	0	0	0

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276	Carti publicatii si materiale documentare	2011	1,000	0	1,000	0	0	0
277	Pregatire profesionala	2013	3,000	0	3,000	0	0	0
278	Protectia muncii	2014	17,400	0	17,400	0	0	0
279	Meteorologie	2021	500	0	500	0	0	0
280	Prevenirea si combaterea inundatiilor si ingheturilor	2023	10,000	0	10,000	0	0	0
281	TITLUL X ALTE CHELTUIELI	59	40,000	0	40,000	0	0	0
282	Ajutoare pentru daune provocate de calamitatile naturale	5902	40,000	0	40,000	0	0	0
283	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	431,070	0	431,070	844,548	0	844,548
284	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	431,070	0	431,070	844,548	0	844,548
285	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	431,070	0	431,070	844,548	0	844,548
286	Alte active fixe	710130	431,070	0	431,070	844,548	0	844,548
287	6502 Invatamant	6502	30,849,015	15,450,728	46,299,743	47,641,582	-988,209	46,653,373
288	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	26,169,106	14,091,028	40,260,134	39,284,000	-838,209	38,445,791
289	TITLUL I. CHELTUIELI DE PERSONAL	10	332,000	0	332,000	0	0	0
290	Cheltuieli cu salariile in bani	1001	320,000	0	320,000	0	0	0
291	Alocatii pentru transport de la si la locul de munca	100115	320,000	0	320,000	0	0	0
292	Cheltuieli cu salariile in natura	1002	12,000	0	12,000	0	0	0
293	Transportul la si de la locul de munca	100205	12,000	0	12,000	0	0	0
294	TITLUL II. BUNURI SI SERVICII	20	21,853,581	10,007,800	31,861,381	37,284,000	-1,984,000	35,300,000
295	Bunuri si servicii	2001	9,357,660	5,642,800	15,000,460	1,700,000	-700,000	1,000,000
296	Furnituri de birou	200101	149,600	0	149,600	0	0	0
297	Materiale pentru curatenie	200102	516,200	0	516,200	0	0	0
298	Incalzit, iluminat si forta motrice	200103	5,000,000	2,000,000	7,000,000	0	0	0
299	Apa, canal, salubritate	200104	1,299,500	0	1,299,500	0	0	0
300	Carburanti si lubrifianti	200105	54,000	0	54,000	0	0	0
301	Piese de schimb	200106	6,000	0	6,000	0	0	0
302	Transport	200107	526,950	700,000	1,226,950	700,000	-700,000	0
303	Posta, telecomunicatii, radio, televizor, internet	200108	161,300	0	161,300	0	0	0
304	Materiale si prestari de servicii cu caracter functional	200109	385,000	950,000	1,335,000	0	0	0
305	Alte bunuri si servicii pentru intretinere si functionare	200130	1,259,110	1,992,800	3,251,910	1,000,000	0	1,000,000
306	Reparatii curente	2002	6,994,631	3,365,000	10,359,631	29,884,000	-284,000	29,600,000
307	Medicamente si materiale sanitare	2004	20,600	0	20,600	0	0	0
308	Medicamente	200401	11,200	0	11,200	0	0	0
309	Materiale sanitare	200402	6,800	0	6,800	0	0	0
310	Dezinfectanti	200404	2,600	0	2,600	0	0	0
311	Bunuri de natura obiectelor de inventar	2005	2,263,360	1,000,000	3,263,360	4,000,000	-1,000,000	3,000,000

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312	Uniforme si echipamente	200501	15,300	0	15,300	0	0	0
313	Lenjerie si accesorii de pat	200503	127,200	0	127,200	0	0	0
314	Alte obiecte de inventar	200530	2,120,860	1,000,000	3,120,860	4,000,000	-1,000,000	3,000,000
315	Deplasari, detasari, transferari	2006	66,330	0	66,330	0	0	0
316	Deplasari interne, detasari, transferari	200601	56,630	0	56,630	0	0	0
317	Deplasari in strainatate	200602	9,700	0	9,700	0	0	0
318	Materiale de laborator	2009	11,300	0	11,300	0	0	0
319	Carti publicatii si materiale documentare	2011	57,300	0	57,300	0	0	0
320	Consultanta si epertiza	2012	5,000	0	5,000	0	0	0
321	Pregatire profesionala	2013	257,200	0	257,200	0	0	0
322	Protectia muncii	2014	84,100	0	84,100	0	0	0
323	Prevenirea si combaterea inundatiilor si ingheturilor	2023	10,000	0	10,000	0	0	0
324	Alte cheltuieli	2030	2,726,100	0	2,726,100	1,700,000	0	1,700,000
325	Reclama si publicitate	203001	10,400	0	10,400	0	0	0
326	Protocol si reprezentare	203002	1,000	0	1,000	0	0	0
327	Prime de asigurare non-viata	203003	6,000	0	6,000	0	0	0
328	Chirii	203004	1,000,000	0	1,000,000	1,700,000	0	1,700,000
329	Alte cheltuieli cu bunuri si servicii	203030	1,708,700	0	1,708,700	0	0	0
330	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	1,051,000	0	1,051,000	0	0	0
331	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	1,051,000	0	1,051,000	0	0	0
332	Finantarea învățământului particular sau confesional acreditat	550163	1,051,000	0	1,051,000	0	0	0
333	TITLUL IX ASISTENTA SOCIALA	57	829,000	100,000	929,000	0	0	0
334	Ajutoare sociale	5702	829,000	100,000	929,000	0	0	0
335	Ajutoare sociale in numerar	570201	499,000	0	499,000	0	0	0
336	Ajutoare sociale in natura	570202	290,000	100,000	390,000	0	0	0
337	Tichete de cresa si tichete sociale pentru gradinita	570203	40,000	0	40,000	0	0	0
338	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	1,191,525	2,480,000	3,671,525	2,000,000	1,145,791	3,145,791
339	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	1,191,525	2,480,000	3,671,525	2,000,000	1,145,791	3,145,791
340	Finantarea nationala	580101	1,191,525	286,745	1,478,270	2,000,000	-1,528,131	471,869
341	Finantarea externa nerambursabila	580102	0	2,193,255	2,193,255	0	2,673,922	2,673,922
342	TITLUL X ALTE CHELTUIELI	59	912,000	1,503,228	2,415,228	0	0	0
343	Burse	5901	0	2,264,000	2,264,000	0	0	0
344	Sume aferente persoanelor cu handicap neincadrate	5940	912,000	-760,772	151,228	0	0	0
345	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	4,679,909	1,359,700	6,039,609	8,357,582	-150,000	8,207,582

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346	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,679,909	1,359,700	6,039,609	8,357,582	-150,000	8,207,582
347	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	4,679,909	1,359,700	6,039,609	8,357,582	-150,000	8,207,582
348	Alte active fixe	710130	4,679,909	1,359,700	6,039,609	8,357,582	-150,000	8,207,582
349	660208 Servicii de sanatate publica	660208	4,915,000	1,830,000	6,745,000	310,000	0	310,000
350	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,055,000	1,830,000	5,885,000	70,000	0	70,000
351	TITLUL I. CHELTUIELI DE PERSONAL	10	3,635,000	1,800,000	5,435,000	0	0	0
352	Cheltuieli cu salariile in bani	1001	3,456,000	1,800,000	5,256,000	0	0	0
353	Salarii de baza	100101	3,456,000	1,800,000	5,256,000	0	0	0
354	Contributii	1003	179,000	0	179,000	0	0	0
355	Contributii de asigurari sociale de stat	100301	37,000	0	37,000	0	0	0
356	Contributii de asigurari de somaj	100302	2,000	0	2,000	0	0	0
357	Contributii de asigurari sociale de sanatate	100303	12,000	0	12,000	0	0	0
358	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
359	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,000	0	1,000	0	0	0
360	Contributie asiguratorie pentru munca	100307	126,000	0	126,000	0	0	0
361	TITLUL II. BUNURI SI SERVICII	20	420,000	30,000	450,000	70,000	0	70,000
362	Bunuri si servicii	2001	40,000	30,000	70,000	0	0	0
363	Materiale si prestari de servicii cu caracter functional	200109	0	30,000	30,000	0	0	0
364	Alte bunuri si servicii pentru intretinere si functionare	200130	40,000	0	40,000	0	0	0
365	Medicamente si materiale sanitare	2004	380,000	0	380,000	70,000	0	70,000
366	Medicamente	200401	100,000	0	100,000	0	0	0
367	Materiale sanitare	200402	200,000	0	200,000	0	0	0
368	Dezinfectanti	200404	80,000	0	80,000	70,000	0	70,000
369	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	860,000	0	860,000	240,000	0	240,000
370	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	860,000	0	860,000	240,000	0	240,000
371	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	860,000	0	860,000	240,000	0	240,000
372	Alte active fixe	710130	860,000	0	860,000	240,000	0	240,000
373	66025050 Alte institutii si actiuni sanitare	66025050	2,000	0	2,000	0	0	0
374	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,000	0	2,000	0	0	0
375	TITLUL IX ASISTENTA SOCIALA	57	2,000	0	2,000	0	0	0
376	Ajutoare sociale	5702	2,000	0	2,000	0	0	0
377	Ajutoare sociale in numerar	570201	2,000	0	2,000	0	0	0

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378	67020330 Alte servicii culturale	67020330	8,236,684	2,869,550	11,106,234	3,400,000	-2,300,000	1,100,000
379	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,236,684	2,869,550	11,106,234	3,400,000	-2,300,000	1,100,000
380	TITLUL II. BUNURI SI SERVICII	20	4,767,214	1,905,000	6,672,214	2,950,000	-2,050,000	900,000
381	Alte cheltuieli	2030	4,767,214	1,905,000	6,672,214	2,950,000	-2,050,000	900,000
382	Alte cheltuieli cu bunuri si servicii	203030	4,767,214	1,905,000	6,672,214	2,950,000	-2,050,000	900,000
383	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	407,600	0	407,600	0	0	0
384	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	407,600	0	407,600	0	0	0
385	Alte transferuri curente interne	550118	407,600	0	407,600	0	0	0
386	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	107,675	0	107,675	100,000	0	100,000
387	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	107,675	0	107,675	100,000	0	100,000
388	Finantarea nationala	580101	107,675	0	107,675	100,000	0	100,000
389	TITLUL X ALTE CHELTUIELI	59	2,954,195	964,550	3,918,745	350,000	-250,000	100,000
390	Asociatii si fundatii	5911	2,954,195	964,550	3,918,745	350,000	-250,000	100,000
391	67020501 Sport	67020501	6,422,400	2,500,000	8,922,400	1,480,000	-500,000	980,000
392	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,422,400	2,500,000	8,922,400	1,480,000	-500,000	980,000
393	TITLUL II. BUNURI SI SERVICII	20	420,000	-260,000	160,000	500,000	-500,000	0
394	Alte cheltuieli	2030	420,000	-260,000	160,000	500,000	-500,000	0
395	Alte cheltuieli cu bunuri si servicii	203030	420,000	-260,000	160,000	500,000	-500,000	0
396	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	0	2,600,000	2,600,000	0	0	0
397	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	0	2,600,000	2,600,000	0	0	0
398	Alte transferuri curente interne	550118	0	2,600,000	2,600,000	0	0	0
399	TITLUL X ALTE CHELTUIELI	59	6,002,400	160,000	6,162,400	980,000	0	980,000
400	Asociatii si fundatii	5911	6,002,400	160,000	6,162,400	980,000	0	980,000
401	67020502 Tineret	67020502	1,130,000	0	1,130,000	0	0	0
402	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,130,000	0	1,130,000	0	0	0
403	TITLUL X ALTE CHELTUIELI	59	1,130,000	0	1,130,000	0	0	0
404	Asociatii si fundatii	5911	1,130,000	0	1,130,000	0	0	0

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405	6702050301 Sera de flori	6702050301	7,201,844	1,545,100	8,746,944	2,521,332	598,800	3,120,132
406	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,518,368	1,315,100	6,833,468	2,061,332	698,800	2,760,132
407	TITLUL I. CHELTUIELI DE PERSONAL	10	3,312,000	410,000	3,722,000	0	0	0
408	Cheltuieli cu salariile in bani	1001	3,161,000	410,000	3,571,000	0	0	0
409	Salarii de baza	100101	3,160,000	410,000	3,570,000	0	0	0
410	Indemnizatii de delegare	100113	1,000	0	1,000	0	0	0
411	Contributii	1003	151,000	0	151,000	0	0	0
412	Contributii de asigurari sociale de stat	100301	31,000	0	31,000	0	0	0
413	Contributii de asigurari de somaj	100302	1,000	0	1,000	0	0	0
414	Contributii de asigurari sociale de sanatate	100303	11,000	0	11,000	0	0	0
415	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
416	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,000	0	1,000	0	0	0
417	Contributie asiguratorie pentru munca	100307	106,000	0	106,000	0	0	0
418	TITLUL II. BUNURI SI SERVICII	20	2,206,368	905,100	3,111,468	2,061,332	698,800	2,760,132
419	Bunuri si servicii	2001	1,597,268	892,700	2,489,968	1,261,332	623,800	1,885,132
420	Furnituri de birou	200101	5,000	0	5,000	0	0	0
421	Materiale pentru curatenie	200102	10,000	0	10,000	0	0	0
422	Incalzit, iluminat si forta motrice	200103	350,000	0	350,000	0	0	0
423	Apa, canal, salubritate	200104	35,000	0	35,000	0	0	0
424	Carburanti si lubrifianti	200105	100,000	0	100,000	48,500	291,500	340,000
425	Piese de schimb	200106	100,000	0	100,000	95,000	0	95,000
426	Posta, telecomunicatii, radio, televizor, internet	200108	24,000	0	24,000	0	0	0
427	Materiale si prestari de servicii cu caracter functional	200109	176,500	0	176,500	0	0	0
428	Alte bunuri si servicii pentru intretinere si functionare	200130	796,768	892,700	1,689,468	1,117,832	332,300	1,450,132
429	Reparatii curente	2002	20,000	10,000	30,000	0	75,000	75,000
430	Hrana	2003	19,000	0	19,000	0	0	0
431	Hrana pentru oameni	200301	19,000	0	19,000	0	0	0
432	Medicamente si materiale sanitare	2004	3,000	0	3,000	0	0	0
433	Medicamente	200401	2,000	0	2,000	0	0	0
434	Materiale sanitare	200402	1,000	0	1,000	0	0	0
435	Bunuri de natura obiectelor de inventar	2005	101,100	2,400	103,500	0	0	0
436	Uniforme si echipamente	200501	65,000	0	65,000	0	0	0
437	Alte obiecte de inventar	200530	36,100	2,400	38,500	0	0	0
438	Deplasari, detasari, transferari	2006	10,000	0	10,000	0	0	0
439	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
440	Deplasari in strainatate	200602	5,000	0	5,000	0	0	0
441	Pregatire profesionala	2013	15,000	0	15,000	0	0	0
442	Alte cheltuieli	2030	441,000	0	441,000	800,000	0	800,000

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443	Prime de asigurare non-viata	203003	33,000	0	33,000	0	0	0
444	Alte cheltuieli cu bunuri si servicii	203030	408,000	0	408,000	800,000	0	800,000
445	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,683,476	230,000	1,913,476	460,000	-100,000	360,000
446	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,683,476	230,000	1,913,476	460,000	-100,000	360,000
447	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,683,476	230,000	1,913,476	460,000	-100,000	360,000
448	Alte active fixe	710130	1,683,476	230,000	1,913,476	460,000	-100,000	360,000
449	6702050302 CASM	6702050302	9,157,577	2,361,500	11,519,077	4,450,000	120,000	4,570,000
450	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,372,677	1,434,500	8,807,177	1,350,000	120,000	1,470,000
451	TITLUL I. CHELTUIELI DE PERSONAL	10	2,351,000	375,000	2,726,000	0	0	0
452	Cheltuieli cu salariile in bani	1001	2,240,000	375,000	2,615,000	0	0	0
453	Salarii de baza	100101	2,240,000	375,000	2,615,000	0	0	0
454	Contributii	1003	111,000	0	111,000	0	0	0
455	Contributii de asigurari sociale de stat	100301	24,000	0	24,000	0	0	0
456	Contributii de asigurari de somaj	100302	1,000	0	1,000	0	0	0
457	Contributii de asigurari sociale de sanatate	100303	8,000	0	8,000	0	0	0
458	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
459	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,000	0	1,000	0	0	0
460	Contributie asiguratorie pentru munca	100307	76,000	0	76,000	0	0	0
461	TITLUL II. BUNURI SI SERVICII	20	4,914,002	1,059,500	5,973,502	1,250,000	120,000	1,370,000
462	Bunuri si servicii	2001	2,992,750	710,000	3,702,750	0	0	0
463	Furnituri de birou	200101	5,000	10,000	15,000	0	0	0
464	Materiale pentru curatenie	200102	200,000	0	200,000	0	0	0
465	Incalzit, iluminat si forta motrice	200103	900,000	0	900,000	0	0	0
466	Apa, canal, salubritate	200104	350,000	0	350,000	0	0	0
467	Carburanti si lubrifianti	200105	50,000	25,000	75,000	0	0	0
468	Piese de schimb	200106	40,000	0	40,000	0	0	0
469	Posta, telecomunicatii, radio, televizor, internet	200108	50,000	0	50,000	0	0	0
470	Materiale si prestari de servicii cu caracter functional	200109	342,750	70,000	412,750	0	0	0
471	Alte bunuri si servicii pentru intretinere si functionare	200130	1,055,000	605,000	1,660,000	0	0	0
472	Reparatii curente	2002	1,088,752	40,000	1,128,752	1,250,000	120,000	1,370,000
473	Hrana	2003	5,000	5,000	10,000	0	0	0
474	Hrana pentru oameni	200301	5,000	5,000	10,000	0	0	0
475	Medicamente si materiale sanitare	2004	2,500	2,500	5,000	0	0	0
476	Medicamente	200401	2,500	0	2,500	0	0	0
477	Materiale sanitare	200402	0	2,500	2,500	0	0	0

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478	Bunuri de natura obiectelor de inventar	2005	75,000	52,000	127,000	0	0	0
479	Uniforme si echipamente	200501	0	30,000	30,000	0	0	0
480	Alte obiecte de inventar	200530	75,000	22,000	97,000	0	0	0
481	Alte cheltuieli	2030	750,000	250,000	1,000,000	0	0	0
482	Alte cheltuieli cu bunuri si servicii	203030	750,000	250,000	1,000,000	0	0	0
483	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	107,675	0	107,675	100,000	0	100,000
484	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	107,675	0	107,675	100,000	0	100,000
485	Finantarea nationala	580101	107,675	0	107,675	100,000	0	100,000
486	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,784,900	927,000	2,711,900	3,100,000	0	3,100,000
487	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,784,900	927,000	2,711,900	3,100,000	0	3,100,000
488	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,784,900	927,000	2,711,900	3,100,000	0	3,100,000
489	Alte active fixe	710130	1,784,900	927,000	2,711,900	3,100,000	0	3,100,000
490	670206 Servicii religioase	670206	3,931,947	0	3,931,947	0	0	0
491	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,931,947	0	3,931,947	0	0	0
492	TITLUL X ALTE CHELTUIELI	59	3,931,947	0	3,931,947	0	0	0
493	Sustinerea cultelor	5912	3,931,947	0	3,931,947	0	0	0
494	670250 Alte servicii în domeniile culturii, recreerii si religiei	670250	6,463,762	43,245	6,507,007	1,348,790	0	1,348,790
495	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,363,762	0	6,363,762	1,348,790	0	1,348,790
496	TITLUL II. BUNURI SI SERVICII	20	6,363,762	0	6,363,762	1,348,790	0	1,348,790
497	Bunuri si servicii	2001	556,506	0	556,506	1,300,000	0	1,300,000
498	Transport	200107	556,506	0	556,506	1,300,000	0	1,300,000
499	Alte cheltuieli	2030	5,807,256	0	5,807,256	48,790	0	48,790
500	Reclama si publicitate	203001	0	195,067	195,067	0	0	0
501	Protocol si reprezentare	203002	0	3,637,000	3,637,000	0	0	0
502	Alte cheltuieli cu bunuri si servicii	203030	5,807,256	-3,832,067	1,975,189	48,790	0	48,790
503	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	100,000	43,245	143,245	0	0	0
504	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000	43,245	143,245	0	0	0
505	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	100,000	43,245	143,245	0	0	0
506	Alte active fixe	710130	100,000	43,245	143,245	0	0	0
507	68020401 Camin spital	68020401	2,766,600	52,200	2,818,800	0	0	0

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508	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,766,600	52,200	2,818,800	0	0	0
509	TITLUL I. CHELTUIELI DE PERSONAL	10	1,900,000	52,200	1,952,200	0	0	0
510	Cheltuieli cu salariile in bani	1001	1,833,018	52,200	1,885,218	0	0	0
511	Salarii de baza	100101	1,443,675	0	1,443,675	0	0	0
512	Sporuri pentru conditii de munca	100105	229,082	0	229,082	0	0	0
513	Alte sporuri	100106	151,761	0	151,761	0	0	0
514	Indemnizatie de vacanta	100109	0	52,200	52,200	0	0	0
515	Alte drepturi salariale in bani	100130	8,500	0	8,500	0	0	0
516	Contributii	1003	66,982	0	66,982	0	0	0
517	Contributii de asigurari sociale de stat	100301	18,776	0	18,776	0	0	0
518	Contributii de asigurari de somaj	100302	537	0	537	0	0	0
519	Contributii de asigurari sociale de sanatate	100303	6,172	0	6,172	0	0	0
520	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	288	0	288	0	0	0
521	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,009	0	1,009	0	0	0
522	Contributie asiguratorie pentru munca	100307	40,200	0	40,200	0	0	0
523	TITLUL II. BUNURI SI SERVICII	20	866,600	0	866,600	0	0	0
524	Bunuri si servicii	2001	267,500	0	267,500	0	0	0
525	Furnituri de birou	200101	5,000	0	5,000	0	0	0
526	Materiale pentru curatenie	200102	42,000	0	42,000	0	0	0
527	Incalzit, iluminat si forta motrice	200103	105,000	0	105,000	0	0	0
528	Apa, canal, salubritate	200104	50,000	0	50,000	0	0	0
529	Carburanti si lubrifianti	200105	2,500	0	2,500	0	0	0
530	Piese de schimb	200106	5,000	0	5,000	0	0	0
531	Transport	200107	3,000	0	3,000	0	0	0
532	Posta, telecomunicatii, radio, televizor, internet	200108	5,000	0	5,000	0	0	0
533	Alte bunuri si servicii pentru intretinere si functionare	200130	50,000	0	50,000	0	0	0
534	Reparatii curente	2002	62,000	0	62,000	0	0	0
535	Hrana	2003	460,500	0	460,500	0	0	0
536	Hrana pentru oameni	200301	460,500	0	460,500	0	0	0
537	Medicamente si materiale sanitare	2004	35,500	0	35,500	0	0	0
538	Medicamente	200401	35,500	0	35,500	0	0	0
539	Bunuri de natura obiectelor de inventar	2005	25,000	0	25,000	0	0	0
540	Alte obiecte de inventar	200530	25,000	0	25,000	0	0	0
541	Deplasari, detasari, transferari	2006	2,000	0	2,000	0	0	0
542	Deplasari interne, detasari, transferari	200601	2,000	0	2,000	0	0	0
543	Carti publicatii si materiale documentare	2011	1,500	0	1,500	0	0	0
544	Pregatire profesionala	2013	3,000	0	3,000	0	0	0
545	Protectia muncii	2014	6,000	0	6,000	0	0	0
546	Alte cheltuieli	2030	3,600	0	3,600	0	0	0

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547	Alte cheltuieli cu bunuri si servicii	203030	3,600	0	3,600	0	0	0
548	68020402 Ingrijitori persoane in varsta	68020402	1,142,000	75,000	1,217,000	0	0	0
549	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,142,000	75,000	1,217,000	0	0	0
550	TITLUL I. CHELTUIELI DE PERSONAL	10	1,142,000	75,000	1,217,000	0	0	0
551	Cheltuieli cu salariile in bani	1001	1,080,000	75,000	1,155,000	0	0	0
552	Salarii de baza	100101	1,080,000	75,000	1,155,000	0	0	0
553	Contributii	1003	62,000	0	62,000	0	0	0
554	Contributii de asigurari sociale de stat	100301	14,000	0	14,000	0	0	0
555	Contributii de asigurari de somaj	100302	1,000	0	1,000	0	0	0
556	Contributii de asigurari sociale de sanatate	100303	5,000	0	5,000	0	0	0
557	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
558	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,000	0	1,000	0	0	0
559	Contributie asiguratorie pentru munca	100307	40,000	0	40,000	0	0	0
560	68020502 Asistenta sociala in caz de invaliditate	68020502	17,783,000	0	17,783,000	0	0	0
561	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	17,783,000	0	17,783,000	0	0	0
562	TITLUL I. CHELTUIELI DE PERSONAL	10	7,734,000	0	7,734,000	0	0	0
563	Cheltuieli cu salariile in bani	1001	7,472,000	0	7,472,000	0	0	0
564	Salarii de baza	100101	7,472,000	0	7,472,000	0	0	0
565	Contributii	1003	262,000	0	262,000	0	0	0
566	Contributii de asigurari sociale de stat	100301	59,000	0	59,000	0	0	0
567	Contributii de asigurari de somaj	100302	2,000	0	2,000	0	0	0
568	Contributii de asigurari sociale de sanatate	100303	21,000	0	21,000	0	0	0
569	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
570	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	13,000	0	13,000	0	0	0
571	Contributie asiguratorie pentru munca	100307	166,000	0	166,000	0	0	0
572	TITLUL IX ASISTENTA SOCIALA	57	10,049,000	0	10,049,000	0	0	0
573	Ajutoare sociale	5702	10,049,000	0	10,049,000	0	0	0
574	Ajutoare sociale in numerar	570201	10,049,000	0	10,049,000	0	0	0
575	68020601 Centrul de zi Rozmarin	68020601	1,479,675	156,000	1,635,675	100,000	9,000	109,000
576	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,264,675	156,000	1,420,675	100,000	9,000	109,000
577	TITLUL I. CHELTUIELI DE PERSONAL	10	575,000	140,000	715,000	0	0	0

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578	Cheltuieli cu salariile in bani	1001	550,000	140,000	690,000	0	0	0
579	Salarii de baza	100101	550,000	140,000	690,000	0	0	0
580	Contributii	1003	25,000	0	25,000	0	0	0
581	Contributii de asigurari sociale de stat	100301	7,000	0	7,000	0	0	0
582	Contributii de asigurari de somaj	100302	1,000	0	1,000	0	0	0
583	Contributii de asigurari sociale de sanatate	100303	3,000	0	3,000	0	0	0
584	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
585	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,000	0	1,000	0	0	0
586	Contributie asiguratorie pentru munca	100307	12,000	0	12,000	0	0	0
587	TITLUL II. BUNURI SI SERVICII	20	582,000	16,000	598,000	0	9,000	9,000
588	Bunuri si servicii	2001	183,000	15,000	198,000	0	0	0
589	Furnituri de birou	200101	10,000	0	10,000	0	0	0
590	Materiale pentru curatenie	200102	13,000	0	13,000	0	0	0
591	Incalzit, iluminat si forta motrice	200103	44,000	0	44,000	0	0	0
592	Apa, canal, salubritate	200104	10,000	0	10,000	0	0	0
593	Carburanti si lubrifianti	200105	16,000	15,000	31,000	0	0	0
594	Piese de schimb	200106	20,000	0	20,000	0	0	0
595	Posta, telecomunicatii, radio, televizor, internet	200108	5,000	0	5,000	0	0	0
596	Materiale si prestari de servicii cu caracter functional	200109	15,000	0	15,000	0	0	0
597	Alte bunuri si servicii pentru intretinere si functionare	200130	50,000	0	50,000	0	0	0
598	Reparatii curente	2002	110,000	1,000	111,000	0	9,000	9,000
599	Hrana	2003	180,000	0	180,000	0	0	0
600	Hrana pentru oameni	200301	180,000	0	180,000	0	0	0
601	Medicamente si materiale sanitare	2004	7,000	0	7,000	0	0	0
602	Medicamente	200401	1,000	0	1,000	0	0	0
603	Materiale sanitare	200402	3,000	0	3,000	0	0	0
604	Dezinfectanti	200404	3,000	0	3,000	0	0	0
605	Bunuri de natura obiectelor de inventar	2005	55,000	0	55,000	0	0	0
606	Alte obiecte de inventar	200530	55,000	0	55,000	0	0	0
607	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
608	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
609	Carti publicatii si materiale documentare	2011	1,000	0	1,000	0	0	0
610	Pregatire profesionala	2013	5,000	0	5,000	0	0	0
611	Protectia muncii	2014	1,000	0	1,000	0	0	0
612	Alte cheltuieli	2030	35,000	0	35,000	0	0	0
613	Protocol si reprezentare	203002	6,000	0	6,000	0	0	0
614	Prime de asigurare non-viata	203003	13,000	0	13,000	0	0	0
615	Alte cheltuieli cu bunuri si servicii	203030	16,000	0	16,000	0	0	0

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616	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	107,675	0	107,675	100,000	0	100,000
617	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	107,675	0	107,675	100,000	0	100,000
618	Finantarea nationala	580101	107,675	0	107,675	100,000	0	100,000
619	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	215,000	0	215,000	0	0	0
620	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	215,000	0	215,000	0	0	0
621	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	215,000	0	215,000	0	0	0
622	Alte active fixe	710130	215,000	0	215,000	0	0	0
623	68020602 Centrul de violenta in I.E.E.S.R	68020602	263,960	0	263,960	0	0	0
624	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	263,960	0	263,960	0	0	0
625	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	263,960	0	263,960	0	0	0
626	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	263,960	0	263,960	0	0	0
627	Alte transferuri curente interne	550118	263,960	0	263,960	0	0	0
628	68020603 Centrul de zi perseverenta	68020603	686,702	0	686,702	0	0	0
629	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	686,702	0	686,702	0	0	0
630	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	686,702	0	686,702	0	0	0
631	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	686,702	0	686,702	0	0	0
632	Alte transferuri curente interne	550118	686,702	0	686,702	0	0	0
633	680211 Crese	680211	5,084,288	896,000	5,980,288	922,800	-230,000	692,800
634	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,824,288	896,000	5,720,288	922,800	-230,000	692,800
635	TITLUL I. CHELTUIELI DE PERSONAL	10	2,746,000	560,000	3,306,000	0	0	0
636	Cheltuieli cu salariile in bani	1001	2,611,000	560,000	3,171,000	0	0	0
637	Salarii de baza	100101	2,609,000	560,000	3,169,000	0	0	0
638	Alte sporuri	100106	1,000	0	1,000	0	0	0

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639	Alte drepturi salariale in bani	100130	1,000	0	1,000	0	0	0
640	Contributii	1003	135,000	0	135,000	0	0	0
641	Contributii de asigurari sociale de stat	100301	31,000	0	31,000	0	0	0
642	Contributii de asigurari de somaj	100302	1,000	0	1,000	0	0	0
643	Contributii de asigurari sociale de sanatate	100303	10,000	0	10,000	0	0	0
644	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
645	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,000	0	1,000	0	0	0
646	Contributie asiguratorie pentru munca	100307	91,000	0	91,000	0	0	0
647	TITLUL II. BUNURI SI SERVICII	20	1,675,263	102,000	1,777,263	392,800	0	392,800
648	Bunuri si servicii	2001	645,791	70,000	715,791	60,000	0	60,000
649	Furnituri de birou	200101	5,000	0	5,000	0	0	0
650	Materiale pentru curatenie	200102	117,791	0	117,791	0	0	0
651	Incalzit, iluminat si forta motrice	200103	200,000	0	200,000	0	0	0
652	Apa, canal, salubritate	200104	35,000	0	35,000	0	0	0
653	Carburanti si lubrifianti	200105	8,000	0	8,000	0	0	0
654	Piese de schimb	200106	10,000	0	10,000	0	0	0
655	Transport	200107	10,000	0	10,000	0	0	0
656	Posta, telecomunicatii, radio, televizor, internet	200108	30,000	0	30,000	0	0	0
657	Materiale si prestari de servicii cu caracter functional	200109	130,000	70,000	200,000	0	0	0
658	Alte bunuri si servicii pentru intretinere si functionare	200130	100,000	0	100,000	60,000	0	60,000
659	Reparatii curente	2002	190,000	0	190,000	332,800	0	332,800
660	Hrana	2003	450,000	0	450,000	0	0	0
661	Hrana pentru oameni	200301	450,000	0	450,000	0	0	0
662	Medicamente si materiale sanitare	2004	27,156	2,000	29,156	0	0	0
663	Medicamente	200401	5,000	2,000	7,000	0	0	0
664	Dezinfectanti	200404	22,156	0	22,156	0	0	0
665	Bunuri de natura obiectelor de inventar	2005	312,316	30,000	342,316	0	0	0
666	Lenjerie si accesorii de pat	200503	88,500	0	88,500	0	0	0
667	Alte obiecte de inventar	200530	223,816	30,000	253,816	0	0	0
668	Deplasari, detasari, transferari	2006	20,000	0	20,000	0	0	0
669	Deplasari interne, detasari, transferari	200601	20,000	0	20,000	0	0	0
670	Pregatire profesionala	2013	30,000	0	30,000	0	0	0
671	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	403,025	234,000	637,025	530,000	-230,000	300,000
672	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	403,025	234,000	637,025	530,000	-230,000	300,000
673	Finantarea nationala	580101	403,025	234,000	637,025	530,000	-230,000	300,000
674	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	260,000	0	260,000	0	0	0

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675	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	260,000	0	260,000	0	0	0
676	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	260,000	0	260,000	0	0	0
677	Alte active fixe	710130	260,000	0	260,000	0	0	0
678	68021501 Ajutor social	68021501	862,030	165,000	1,027,030	1,180,000	30,000	1,210,000
679	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	704,530	165,000	869,530	1,025,000	30,000	1,055,000
680	TITLUL II. BUNURI SI SERVICII	20	704,530	165,000	869,530	1,025,000	30,000	1,055,000
681	Bunuri si servicii	2001	463,100	0	463,100	550,000	0	550,000
682	Furnituri de birou	200101	10,600	0	10,600	0	0	0
683	Materiale pentru curatenie	200102	7,000	0	7,000	0	0	0
684	Incalzit, iluminat si forta motrice	200103	110,000	0	110,000	0	0	0
685	Apa, canal, salubritate	200104	60,000	0	60,000	0	0	0
686	Posta, telecomunicatii, radio, televizor, internet	200108	10,000	0	10,000	0	0	0
687	Materiale si prestari de servicii cu caracter functional	200109	130,500	0	130,500	0	0	0
688	Alte bunuri si servicii pentru intretinere si functionare	200130	135,000	0	135,000	550,000	0	550,000
689	Reparatii curente	2002	130,000	165,000	295,000	450,000	30,000	480,000
690	Hrana	2003	13,930	0	13,930	0	0	0
691	Hrana pentru oameni	200301	13,930	0	13,930	0	0	0
692	Medicamente si materiale sanitare	2004	7,500	0	7,500	0	0	0
693	Medicamente	200401	4,000	0	4,000	0	0	0
694	Dezinfectanti	200404	3,500	0	3,500	0	0	0
695	Bunuri de natura obiectelor de inventar	2005	90,000	0	90,000	25,000	0	25,000
696	Lenjerie si accesorii de pat	200503	35,000	0	35,000	0	0	0
697	Alte obiecte de inventar	200530	55,000	0	55,000	25,000	0	25,000
698	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	157,500	0	157,500	155,000	0	155,000
699	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	157,500	0	157,500	155,000	0	155,000
700	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	157,500	0	157,500	155,000	0	155,000
701	Alte active fixe	710130	157,500	0	157,500	155,000	0	155,000
702	68021502 Cantine de ajutor social	68021502	200,000	0	200,000	200,000	0	200,000
703	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	200,000	0	200,000	200,000	0	200,000
704	TITLUL II. BUNURI SI SERVICII	20	200,000	0	200,000	200,000	0	200,000
705	Hrana	2003	200,000	0	200,000	200,000	0	200,000
706	Hrana pentru oameni	200301	200,000	0	200,000	200,000	0	200,000
707	68025050 Alte cheltuieli in domeniul asistentei sociale	68025050	8,164,756	1,272,000	9,436,756	4,470,000	-302,000	4,168,000

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708	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,814,756	1,272,000	9,086,756	1,170,000	-302,000	868,000
709	TITLUL I. CHELTUIELI DE PERSONAL	10	3,202,000	800,000	4,002,000	0	0	0
710	Cheltuieli cu salariile in bani	1001	3,078,000	800,000	3,878,000	0	0	0
711	Salarii de baza	100101	3,075,000	800,000	3,875,000	0	0	0
712	Alte sporuri	100106	2,000	0	2,000	0	0	0
713	Indemnizatii de delegare	100113	1,000	0	1,000	0	0	0
714	Contributii	1003	124,000	0	124,000	0	0	0
715	Contributii de asigurari sociale de stat	100301	33,000	0	33,000	0	0	0
716	Contributii de asigurari de somaj	100302	2,000	0	2,000	0	0	0
717	Contributii de asigurari sociale de sanatate	100303	11,000	0	11,000	0	0	0
718	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
719	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	5,000	0	5,000	0	0	0
720	Contributie asiguratorie pentru munca	100307	72,000	0	72,000	0	0	0
721	TITLUL II. BUNURI SI SERVICII	20	1,651,000	472,000	2,123,000	1,070,000	-302,000	768,000
722	Bunuri si servicii	2001	980,000	350,000	1,330,000	250,000	0	250,000
723	Furnituri de birou	200101	50,000	0	50,000	0	0	0
724	Materiale pentru curatenie	200102	30,000	0	30,000	0	0	0
725	Incalzit, iluminat si forta motrice	200103	200,000	0	200,000	0	0	0
726	Apa, canal, salubritate	200104	25,000	0	25,000	0	0	0
727	Carburanti si lubrifianti	200105	60,000	0	60,000	0	0	0
728	Piese de schimb	200106	30,000	0	30,000	0	0	0
729	Posta, telecomunicatii, radio, televizor, internet	200108	80,000	0	80,000	0	0	0
730	Materiale si prestari de servicii cu caracter functional	200109	5,000	0	5,000	0	0	0
731	Alte bunuri si servicii pentru intretinere si functionare	200130	500,000	350,000	850,000	250,000	0	250,000
732	Reparatii curente	2002	150,000	-28,000	122,000	820,000	-302,000	518,000
733	Medicamente si materiale sanitare	2004	5,000	0	5,000	0	0	0
734	Materiale sanitare	200402	5,000	0	5,000	0	0	0
735	Bunuri de natura obiectelor de inventar	2005	60,000	0	60,000	0	0	0
736	Alte obiecte de inventar	200530	60,000	0	60,000	0	0	0
737	Deplasari, detasari, transferari	2006	15,000	0	15,000	0	0	0
738	Deplasari interne, detasari, transferari	200601	15,000	0	15,000	0	0	0
739	Carti publicatii si materiale documentare	2011	1,000	0	1,000	0	0	0
740	Pregatire profesionala	2013	50,000	0	50,000	0	0	0
741	Alte cheltuieli	2030	390,000	150,000	540,000	0	0	0
742	Reclama si publicitate	203001	50,000	0	50,000	0	0	0
743	Prime de asigurare non-viata	203003	20,000	0	20,000	0	0	0
744	Chirii	203004	200,000	100,000	300,000	0	0	0
745	Alte cheltuieli cu bunuri si servicii	203030	120,000	50,000	170,000	0	0	0

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746	TITLUL IV SUBVENTII	40	310,000	0	310,000	0	0	0
747	Subventii pentru acoperirea diferentelor de pret si tarif	4003	310,000	0	310,000	0	0	0
748	TITLUL IX ASISTENTA SOCIALA	57	1,380,000	0	1,380,000	0	0	0
749	Ajutoare sociale	5702	1,380,000	0	1,380,000	0	0	0
750	Ajutoare sociale in numerar	570201	1,380,000	0	1,380,000	0	0	0
751	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	321,756	0	321,756	100,000	0	100,000
752	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	321,756	0	321,756	100,000	0	100,000
753	Finantarea nationala	580101	321,756	0	321,756	100,000	0	100,000
754	TITLUL X ALTE CHELTUIELI	59	950,000	0	950,000	0	0	0
755	Asociatii si fundatii	5911	950,000	0	950,000	0	0	0
756	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	350,000	0	350,000	3,300,000	0	3,300,000
757	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	350,000	0	350,000	3,300,000	0	3,300,000
758	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	350,000	0	350,000	3,300,000	0	3,300,000
759	Alte active fixe	710130	350,000	0	350,000	3,300,000	0	3,300,000
760	70020301 Dezvoltarea sistemului de locuinte	70020301	2,487,676	1,465,554	3,953,230	28,314,789	-3,742,849	24,571,940
761	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,228,457	0	1,228,457	11,128,178	0	11,128,178
762	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	1,228,457	0	1,228,457	11,128,178	0	11,128,178
763	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	1,228,457	0	1,228,457	11,128,178	0	11,128,178
764	Finantarea nationala	580101	1,228,457	0	1,228,457	11,128,178	0	11,128,178
765	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,259,219	1,465,554	2,724,773	17,186,611	-3,742,849	13,443,762
766	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,259,219	1,465,554	2,724,773	17,186,611	-3,742,849	13,443,762
767	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,259,219	1,465,554	2,724,773	17,186,611	-3,742,849	13,443,762
768	Alte active fixe	710130	1,259,219	1,465,554	2,724,773	17,186,611	-3,742,849	13,443,762
769	700206 Iluminat public si electrificari rurale	700206	6,405,482	3,749,387	10,154,869	39,270,000	2,600,000	41,870,000
770	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,755,482	3,749,387	9,504,869	28,780,000	2,600,000	31,380,000
771	TITLUL II. BUNURI SI SERVICII	20	5,390,000	3,749,387	9,139,387	28,780,000	2,600,000	31,380,000
772	Bunuri si servicii	2001	3,210,000	0	3,210,000	9,630,000	0	9,630,000

Nr.	Denumirea indicatorilor	Cod indicat or	Buget aprobat 2018 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2018 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2018	Influente credite de angajament	Credit de angajament multianuale 2018 rectificat
773	Incalzit, iluminat si forta motrice	200103	3,200,000	0	3,200,000	9,600,000	0	9,600,000
774	Alte bunuri si servicii pentru intretinere si functionare	200130	10,000	0	10,000	30,000	0	30,000
775	Reparatii curente	2002	2,080,000	3,749,387	5,829,387	18,850,000	2,600,000	21,450,000
776	Alte cheltuieli	2030	100,000	0	100,000	300,000	0	300,000
777	Alte cheltuieli cu bunuri si servicii	203030	100,000	0	100,000	300,000	0	300,000
778	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	365,482	0	365,482	0	0	0
779	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	365,482	0	365,482	0	0	0
780	Finantarea nationala	580101	365,482	0	365,482	0	0	0
781	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	650,000	0	650,000	10,490,000	0	10,490,000
782	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	650,000	0	650,000	10,490,000	0	10,490,000
783	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	650,000	0	650,000	10,490,000	0	10,490,000
784	Alte active fixe	710130	650,000	0	650,000	10,490,000	0	10,490,000
785	70025001 Administratia gradinii ZOO	70025001	6,911,000	3,016,000	9,927,000	4,440,000	-2,770,000	1,670,000
786	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,496,000	1,395,000	6,891,000	1,400,000	-1,150,000	250,000
787	TITLUL I. CHELTUIELI DE PERSONAL	10	1,341,000	200,000	1,541,000	0	0	0
788	Cheltuieli cu salariile in bani	1001	1,275,000	200,000	1,475,000	0	0	0
789	Salarii de baza	100101	1,275,000	200,000	1,475,000	0	0	0
790	Contributii	1003	66,000	0	66,000	0	0	0
791	Contributii de asigurari sociale de stat	100301	14,000	0	14,000	0	0	0
792	Contributii de asigurari de somaj	100302	1,000	0	1,000	0	0	0
793	Contributii de asigurari sociale de sanatate	100303	5,000	0	5,000	0	0	0
794	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
795	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,000	0	1,000	0	0	0
796	Contributie asiguratorie pentru munca	100307	44,000	0	44,000	0	0	0
797	TITLUL II. BUNURI SI SERVICII	20	4,155,000	1,195,000	5,350,000	1,400,000	-1,150,000	250,000
798	Bunuri si servicii	2001	2,184,000	15,000	2,199,000	0	0	0
799	Furnituri de birou	200101	20,000	0	20,000	0	0	0
800	Materiale pentru curatenie	200102	30,000	0	30,000	0	0	0
801	Incalzit, iluminat si forta motrice	200103	485,000	0	485,000	0	0	0
802	Apa, canal, salubritate	200104	150,000	0	150,000	0	0	0
803	Carburanti si lubrifianti	200105	230,000	0	230,000	0	0	0
804	Piese de schimb	200106	100,000	0	100,000	0	0	0
805	Transport	200107	100,000	0	100,000	0	0	0

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806	Posta, telecomunicatii, radio, televizor, internet	200108	30,000	0	30,000	0	0	0
807	Materiale si prestari de servicii cu caracter functional	200109	98,000	0	98,000	0	0	0
808	Alte bunuri si servicii pentru intretinere si functionare	200130	941,000	15,000	956,000	0	0	0
809	Reparatii curente	2002	1,000,000	1,150,000	2,150,000	1,400,000	-1,150,000	250,000
810	Hrana	2003	220,000	0	220,000	0	0	0
811	Hrana pentru oameni	200301	20,000	0	20,000	0	0	0
812	Hrana pentru animale	200302	200,000	0	200,000	0	0	0
813	Medicamente si materiale sanitare	2004	40,000	0	40,000	0	0	0
814	Medicamente	200401	20,000	0	20,000	0	0	0
815	Materiale sanitare	200402	20,000	0	20,000	0	0	0
816	Bunuri de natura obiectelor de inventar	2005	150,000	30,000	180,000	0	0	0
817	Uniforme si echipamente	200501	50,000	30,000	80,000	0	0	0
818	Alte obiecte de inventar	200530	100,000	0	100,000	0	0	0
819	Deplasari, detasari, transferari	2006	15,000	0	15,000	0	0	0
820	Deplasari interne, detasari, transferari	200601	3,000	0	3,000	0	0	0
821	Deplasari in strainatate	200602	12,000	0	12,000	0	0	0
822	Pregatire profesionala	2013	10,000	0	10,000	0	0	0
823	Protectia muncii	2014	10,000	0	10,000	0	0	0
824	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	5,000	0	5,000	0	0	0
825	Alte cheltuieli	2030	521,000	0	521,000	0	0	0
826	Reclama si publicitate	203001	20,000	0	20,000	0	0	0
827	Protocol si reprezentare	203002	5,000	0	5,000	0	0	0
828	Prime de asigurare non-viata	203003	16,000	0	16,000	0	0	0
829	Alte cheltuieli cu bunuri si servicii	203030	480,000	0	480,000	0	0	0
830	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,415,000	1,621,000	3,036,000	3,040,000	-1,620,000	1,420,000
831	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,415,000	1,621,000	3,036,000	3,040,000	-1,620,000	1,420,000
832	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,415,000	1,621,000	3,036,000	3,040,000	-1,620,000	1,420,000
833	Alte active fixe	710130	1,415,000	1,621,000	3,036,000	3,040,000	-1,620,000	1,420,000
834	70025002 Serviciul Public Utilitati Municipale	70025002	19,367,753	2,454,000	21,821,753	69,462,367	3,726,398	73,188,765
835	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	11,431,527	2,015,000	13,446,527	12,206,067	168,398	12,374,465
836	TITLUL I. CHELTUIELI DE PERSONAL	10	2,712,000	1,000,000	3,712,000	0	0	0
837	Cheltuieli cu salariile in bani	1001	2,561,000	1,000,000	3,561,000	0	0	0
838	Salarii de baza	100101	2,560,000	1,000,000	3,560,000	0	0	0
839	Alte sporuri	100106	1,000	0	1,000	0	0	0
840	Contributii	1003	151,000	0	151,000	0	0	0
841	Contributii de asigurari sociale de stat	100301	32,000	0	32,000	0	0	0
842	Contributii de asigurari de somaj	100302	1,000	0	1,000	0	0	0

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843	Contributii de asigurari sociale de sanatate	100303	11,000	0	11,000	0	0	0
844	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
845	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,000	0	1,000	0	0	0
846	Contributie asiguratorie pentru munca	100307	105,000	0	105,000	0	0	0
847	TITLUL II. BUNURI SI SERVICII	20	8,719,527	1,015,000	9,734,527	12,206,067	168,398	12,374,465
848	Bunuri si servicii	2001	4,765,184	571,000	5,336,184	5,448,417	200,000	5,648,417
849	Furnituri de birou	200101	19,710	0	19,710	105,700	0	105,700
850	Materiale pentru curatenie	200102	78,604	0	78,604	821,500	0	821,500
851	Incalzit, iluminat si forta motrice	200103	570,000	200,000	770,000	0	0	0
852	Apa, canal, salubritate	200104	385,135	0	385,135	0	0	0
853	Carburanti si lubrifianti	200105	138,545	0	138,545	0	200,000	200,000
854	Piese de schimb	200106	39,550	0	39,550	0	0	0
855	Posta, telecomunicatii, radio, televizor, internet	200108	53,144	0	53,144	0	0	0
856	Materiale si prestari de servicii cu caracter functional	200109	891,202	0	891,202	1,079,320	0	1,079,320
857	Alte bunuri si servicii pentru intretinere si functionare	200130	2,589,294	371,000	2,960,294	3,441,897	0	3,441,897
858	Reparatii curente	2002	2,399,400	353,000	2,752,400	5,804,750	-103,000	5,701,750
859	Bunuri de natura obiectelor de inventar	2005	587,088	91,000	678,088	437,900	71,398	509,298
860	Uniforme si echipamente	200501	6,560	0	6,560	0	0	0
861	Lenjerie si accesorii de pat	200503	10,000	0	10,000	0	71,398	71,398
862	Alte obiecte de inventar	200530	570,528	91,000	661,528	437,900	0	437,900
863	Deplasari, detasari, transferari	2006	3,105	0	3,105	0	0	0
864	Deplasari interne, detasari, transferari	200601	3,105	0	3,105	0	0	0
865	Carti publicatii si materiale documentare	2011	1,500	0	1,500	0	0	0
866	Pregatire profesionala	2013	25,810	0	25,810	0	0	0
867	Protectia muncii	2014	6,663	0	6,663	0	0	0
868	Alte cheltuieli	2030	930,777	0	930,777	515,000	0	515,000
869	Reclama si publicitate	203001	3,200	0	3,200	0	0	0
870	Prime de asigurare non-viata	203003	14,000	0	14,000	0	0	0
871	Alte cheltuieli cu bunuri si servicii	203030	913,577	0	913,577	515,000	0	515,000
872	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	7,936,226	439,000	8,375,226	57,256,300	3,558,000	60,814,300
873	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,936,226	439,000	8,375,226	57,256,300	3,558,000	60,814,300
874	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	7,936,226	439,000	8,375,226	57,256,300	3,558,000	60,814,300
875	Alte active fixe	710130	7,936,226	439,000	8,375,226	57,256,300	3,558,000	60,814,300
876	70025003 Serviciu administratia domeniului public si privat	70025003	14,132,445	3,126,700	17,259,145	29,638,000	-2,270,000	27,368,000
877	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,441,633	840,000	9,281,633	18,350,000	0	18,350,000

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878	TITLUL I. CHELTUIELI DE PERSONAL	10	2,173,000	700,000	2,873,000	0	0	0
879	Cheltuieli cu salariile in bani	1001	2,055,000	700,000	2,755,000	0	0	0
880	Salarii de baza	100101	2,050,000	700,000	2,750,000	0	0	0
881	Alte drepturi salariale in bani	100130	5,000	0	5,000	0	0	0
882	Contributii	1003	118,000	0	118,000	0	0	0
883	Contributii de asigurari sociale de stat	100301	26,000	0	26,000	0	0	0
884	Contributii de asigurari de somaj	100302	1,000	0	1,000	0	0	0
885	Contributii de asigurari sociale de sanatate	100303	9,000	0	9,000	0	0	0
886	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,000	0	1,000	0	0	0
887	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,000	0	1,000	0	0	0
888	Contributie asiguratorie pentru munca	100307	80,000	0	80,000	0	0	0
889	TITLUL II. BUNURI SI SERVICII	20	6,160,958	140,000	6,300,958	18,250,000	0	18,250,000
890	Bunuri si servicii	2001	554,000	140,000	694,000	0	0	0
891	Incalzit, iluminat si forta motrice	200103	14,000	0	14,000	0	0	0
892	Apa, canal, salubritate	200104	90,000	0	90,000	0	0	0
893	Posta, telecomunicatii, radio, televizor, internet	200108	10,000	0	10,000	0	0	0
894	Materiale si prestari de servicii cu caracter functional	200109	300,000	0	300,000	0	0	0
895	Alte bunuri si servicii pentru intretinere si functionare	200130	140,000	140,000	280,000	0	0	0
896	Reparatii curente	2002	1,550,000	0	1,550,000	13,920,000	0	13,920,000
897	Bunuri de natura obiectelor de inventar	2005	3,031,838	0	3,031,838	3,900,000	0	3,900,000
898	Alte obiecte de inventar	200530	3,031,838	0	3,031,838	3,900,000	0	3,900,000
899	Alte cheltuieli	2030	1,025,120	0	1,025,120	430,000	0	430,000
900	Alte cheltuieli cu bunuri si servicii	203030	1,025,120	0	1,025,120	430,000	0	430,000
901	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	107,675	0	107,675	100,000	0	100,000
902	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	107,675	0	107,675	100,000	0	100,000
903	Finantarea nationala	580101	107,675	0	107,675	100,000	0	100,000
904	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	5,690,812	2,286,700	7,977,512	11,288,000	-2,270,000	9,018,000
905	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,690,812	2,286,700	7,977,512	11,288,000	-2,270,000	9,018,000
906	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	5,690,812	2,286,700	7,977,512	11,288,000	-2,270,000	9,018,000
907	Alte active fixe	710130	5,690,812	2,286,700	7,977,512	11,288,000	-2,270,000	9,018,000
908	70025004 Administratia domeniului public - S.G.C.F.S.E.	70025004	926,070	0	926,070	1,191,000	0	1,191,000

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909	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	821,070	-25,000	796,070	1,191,000	0	1,191,000
910	TITLUL II. BUNURI SI SERVICII	20	821,070	-25,000	796,070	1,191,000	0	1,191,000
911	Bunuri si servicii	2001	390,570	0	390,570	538,000	0	538,000
912	Incalzit, iluminat si forta motrice	200103	5,000	0	5,000	0	0	0
913	Materiale si prestari de servicii cu caracter functional	200109	228,570	0	228,570	538,000	0	538,000
914	Alte bunuri si servicii pentru intretinere si functionare	200130	157,000	0	157,000	0	0	0
915	Reparatii curente	2002	155,000	0	155,000	0	0	0
916	Hrana	2003	70,000	0	70,000	265,000	0	265,000
917	Hrana pentru animale	200302	70,000	0	70,000	265,000	0	265,000
918	Medicamente si materiale sanitare	2004	94,500	0	94,500	255,000	0	255,000
919	Medicamente	200401	94,500	0	94,500	255,000	0	255,000
920	Bunuri de natura obiectelor de inventar	2005	6,000	0	6,000	18,000	0	18,000
921	Uniforme si echipamente	200501	5,000	0	5,000	18,000	0	18,000
922	Alte obiecte de inventar	200530	1,000	0	1,000	0	0	0
923	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	75,000	-25,000	50,000	115,000	0	115,000
924	Alte cheltuieli	2030	30,000	0	30,000	0	0	0
925	Alte cheltuieli cu bunuri si servicii	203030	30,000	0	30,000	0	0	0
926	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	105,000	25,000	130,000	0	0	0
927	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	105,000	25,000	130,000	0	0	0
928	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	105,000	25,000	130,000	0	0	0
929	Alte active fixe	710130	105,000	25,000	130,000	0	0	0
930	70025005 Biroul juridic	70025005	1,280,000	0	1,280,000	3,600,000	0	3,600,000
931	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,080,000	0	1,080,000	1,800,000	0	1,800,000
932	TITLUL II. BUNURI SI SERVICII	20	880,000	0	880,000	1,800,000	0	1,800,000
933	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	10,000	0	10,000	0	0	0
934	Alte cheltuieli	2030	870,000	0	870,000	1,800,000	0	1,800,000
935	Alte cheltuieli cu bunuri si servicii	203030	870,000	0	870,000	1,800,000	0	1,800,000
936	TITLUL X ALTE CHELTUIELI	59	200,000	0	200,000	0	0	0
937	Despagubiri civile	5917	200,000	0	200,000	0	0	0
938	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	200,000	0	200,000	1,800,000	0	1,800,000
939	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000	0	200,000	1,800,000	0	1,800,000
940	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	200,000	0	200,000	1,800,000	0	1,800,000
941	Alte active fixe	710130	200,000	0	200,000	1,800,000	0	1,800,000

Nr.	Denumirea indicatorilor	Cod indicator	Buget aprobat 2018 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2018 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2018	Influente credite de angajament	Credit de angajament multianuale 2018 rectificat
942	70025006 Compartimentul de aprovizionare, reparatii si intretinere	70025006	4,491,512	337,310	4,828,822	5,216,502	0	5,216,502
943	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,831,512	314,700	4,146,212	3,616,502	0	3,616,502
944	TITLUL II. BUNURI SI SERVICII	20	3,831,512	314,700	4,146,212	3,616,502	0	3,616,502
945	Bunuri si servicii	2001	3,033,512	195,000	3,228,512	1,889,502	0	1,889,502
946	Furnituri de birou	200101	20,000	0	20,000	20,000	0	20,000
947	Incalzit, iluminat si forta motrice	200103	131,000	0	131,000	0	0	0
948	Apa, canal, salubritate	200104	1,210,000	0	1,210,000	0	0	0
949	Carburanti si lubrifianti	200105	198,334	0	198,334	595,002	0	595,002
950	Piese de schimb	200106	44,000	0	44,000	44,000	0	44,000
951	Posta, telecomunicatii, radio, televizor, internet	200108	110,000	0	110,000	0	0	0
952	Materiale si prestari de servicii cu caracter functional	200109	118,000	0	118,000	208,000	0	208,000
953	Alte bunuri si servicii pentru intretinere si functionare	200130	1,202,178	195,000	1,397,178	1,022,500	0	1,022,500
954	Reparatii curente	2002	720,000	0	720,000	1,711,000	0	1,711,000
955	Hrana	2003	10,000	0	10,000	0	0	0
956	Hrana pentru oameni	200301	10,000	0	10,000	0	0	0
957	Bunuri de natura obiectelor de inventar	2005	47,000	0	47,000	0	0	0
958	Uniforme si echipamente	200501	10,000	0	10,000	0	0	0
959	Alte obiecte de inventar	200530	37,000	0	37,000	0	0	0
960	Alte cheltuieli	2030	21,000	119,700	140,700	16,000	0	16,000
961	Prime de asigurare non-viata	203003	16,000	0	16,000	0	0	0
962	Alte cheltuieli cu bunuri si servicii	203030	5,000	119,700	124,700	16,000	0	16,000
963	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	660,000	22,610	682,610	1,600,000	0	1,600,000
964	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	660,000	22,610	682,610	1,600,000	0	1,600,000
965	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	660,000	22,610	682,610	1,600,000	0	1,600,000
966	Alte active fixe	710130	660,000	22,610	682,610	1,600,000	0	1,600,000
967	70025007 Serviciu investitii	70025007	720,400	0	720,400	46,851,583	0	46,851,583
968	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	120,000	0	120,000	0	0	0
969	TITLUL II. BUNURI SI SERVICII	20	120,000	0	120,000	0	0	0
970	Alte cheltuieli	2030	120,000	0	120,000	0	0	0
971	Alte cheltuieli cu bunuri si servicii	203030	120,000	0	120,000	0	0	0
972	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	600,400	0	600,400	46,851,583	0	46,851,583
973	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	600,400	0	600,400	46,851,583	0	46,851,583
974	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	600,400	0	600,400	46,851,583	0	46,851,583
975	Alte active fixe	710130	600,400	0	600,400	46,851,583	0	46,851,583

Nr.	Denumirea indicatorilor	Cod indicat or	Buget aprobat 2018 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2018 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2018	Influente credite de angajament	Credit de angajament multianuale 2018 rectificat
976	740203 Reducerea și controlul poluării	740203	142,800	0	142,800	0	0	0
977	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	142,800	0	142,800	0	0	0
978	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	142,800	0	142,800	0	0	0
979	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	142,800	0	142,800	0	0	0
980	Finantarea nationala	580101	142,800	0	142,800	0	0	0
981	74020501 Salubritate	74020501	8,515,830	10,000,000	18,515,830	20,100,000	-10,000,000	10,100,000
982	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,205,830	10,000,000	18,205,830	19,000,000	-10,000,000	9,000,000
983	TITLUL II. BUNURI SI SERVICII	20	8,205,830	10,000,000	18,205,830	19,000,000	-10,000,000	9,000,000
984	Bunuri si servicii	2001	8,050,000	10,000,000	18,050,000	19,000,000	-10,000,000	9,000,000
985	Incalzit, iluminat si forta motrice	200103	50,000	0	50,000	0	0	0
986	Apa, canal, salubritate	200104	8,000,000	10,000,000	18,000,000	19,000,000	-10,000,000	9,000,000
987	Bunuri de natura obiectelor de inventar	2005	150,000	0	150,000	0	0	0
988	Alte obiecte de inventar	200530	150,000	0	150,000	0	0	0
989	Alte cheltuieli	2030	5,830	0	5,830	0	0	0
990	Alte cheltuieli cu bunuri si servicii	203030	5,830	0	5,830	0	0	0
991	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	310,000	0	310,000	1,100,000	0	1,100,000
992	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	310,000	0	310,000	1,100,000	0	1,100,000
993	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	310,000	0	310,000	1,100,000	0	1,100,000
994	Alte active fixe	710130	310,000	0	310,000	1,100,000	0	1,100,000
995	74020502 Colectarea, tratarea si distrugerea deseurilor	74020502	10,137,079	0	10,137,079	25,136,536	0	25,136,536
996	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	10,137,079	0	10,137,079	25,136,536	0	25,136,536
997	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	10,137,079	0	10,137,079	25,136,536	0	25,136,536
998	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	10,137,079	0	10,137,079	25,136,536	0	25,136,536
999	Finantarea nationala	580101	1,892,431	0	1,892,431	0	0	0
1000	Finantarea externa nerambursabila	580102	5,723,774	0	5,723,774	25,136,536	0	25,136,536
1001	Cheltuieli neeligibile	580103	2,520,874	0	2,520,874	0	0	0
1002	80020110 Programe de dezvoltare regionala si sociala	80020110	706,010	172,000	878,010	0	0	0

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1003	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	706,010	172,000	878,010	0	0	0
1004	TITLUL II. BUNURI SI SERVICII	20	135,000	172,000	307,000	0	0	0
1005	Alte cheltuieli	2030	135,000	172,000	307,000	0	0	0
1006	Alte cheltuieli cu bunuri si servicii	203030	135,000	172,000	307,000	0	0	0
1007	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	571,010	0	571,010	0	0	0
1008	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	571,010	0	571,010	0	0	0
1009	Finantarea nationala	580101	571,010	0	571,010	0	0	0
1010	84020302 Transport în comun	84020302	15,879,167	4,840,658	20,719,825	46,295,658	-4,840,658	41,455,000
1011	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	15,879,167	4,840,658	20,719,825	46,295,658	-4,840,658	41,455,000
1012	TITLUL IV SUBVENTII	40	14,167,782	4,840,658	19,008,440	10,340,658	-4,840,658	5,500,000
1013	Subventii pentru acoperirea diferentelor de pret si tarif	4003	14,167,782	4,840,658	19,008,440	10,340,658	-4,840,658	5,500,000
1014	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	1,711,385	0	1,711,385	35,955,000	0	35,955,000
1015	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	1,711,385	0	1,711,385	35,955,000	0	35,955,000
1016	Finantarea nationala	580101	1,711,385	0	1,711,385	35,955,000	0	35,955,000
1017	8402030301 Strazi Directia Tehnica	8402030301	34,886,969	5,175,176	40,062,145	306,577,799	-8,368,590	298,209,209
1018	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	16,858,800	0	16,858,800	120,290,000	0	120,290,000
1019	TITLUL II. BUNURI SI SERVICII	20	16,858,800	0	16,858,800	120,290,000	0	120,290,000
1020	Bunuri si servicii	2001	5,000	0	5,000	0	0	0
1021	Furnituri de birou	200101	5,000	0	5,000	0	0	0
1022	Reparatii curente	2002	16,720,000	0	16,720,000	120,290,000	0	120,290,000
1023	Bunuri de natura obiectelor de inventar	2005	3,800	0	3,800	0	0	0
1024	Alte obiecte de inventar	200530	3,800	0	3,800	0	0	0
1025	Alte cheltuieli	2030	130,000	0	130,000	0	0	0
1026	Alte cheltuieli cu bunuri si servicii	203030	130,000	0	130,000	0	0	0
1027	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	5,528,169	175,176	5,703,345	186,287,799	-8,368,590	177,919,209
1028	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,528,169	175,176	5,703,345	186,287,799	-8,368,590	177,919,209
1029	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	5,528,169	175,176	5,703,345	186,287,799	-8,368,590	177,919,209
1030	Alte active fixe	710130	5,528,169	175,176	5,703,345	186,287,799	-8,368,590	177,919,209

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1031	OPERATIUNI FINANCIARE (79=80+81)	79	12,500,000	5,000,000	17,500,000	0	0	0
1032	TITLUL XVI RAMBURSARI DE CREDITE	81	12,500,000	5,000,000	17,500,000	0	0	0
1033	Rambursari de credite interne	8102	12,500,000	5,000,000	17,500,000	0	0	0
1034	Rambursari de credite aferente datoriei publice interne locale	810205	12,500,000	5,000,000	17,500,000	0	0	0
1035	8402030302 Strazi ADP	8402030302	4,636,477	0	4,636,477	95,046,090	0	95,046,090
1036	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,125,102	0	3,125,102	43,846,090	0	43,846,090
1037	TITLUL II. BUNURI SI SERVICII	20	3,125,102	0	3,125,102	43,846,090	0	43,846,090
1038	Bunuri si servicii	2001	165,102	0	165,102	0	0	0
1039	Incalzit, iluminat si forta motrice	200103	55,000	0	55,000	0	0	0
1040	Alte bunuri si servicii pentru intretinere si functionare	200130	110,102	0	110,102	0	0	0
1041	Reparatii curente	2002	2,610,000	0	2,610,000	43,646,090	0	43,646,090
1042	Bunuri de natura obiectelor de inventar	2005	350,000	0	350,000	200,000	0	200,000
1043	Alte obiecte de inventar	200530	350,000	0	350,000	200,000	0	200,000
1044	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,511,375	0	1,511,375	51,200,000	0	51,200,000
1045	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,511,375	0	1,511,375	51,200,000	0	51,200,000
1046	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,511,375	0	1,511,375	51,200,000	0	51,200,000
1047	Alte active fixe	710130	1,511,375	0	1,511,375	51,200,000	0	51,200,000