

BUGETUL PE ANUL 2017
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
1	5002 SERVICII PUBLICE GENERALE	5002	381,178,603.00	393,905,116.00	13,316,096.00	240,920,319.00
2	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	314,221,312.00	325,295,994.00	9,494,788.00	122,997,082.00
3	TITLUL I. CHELTUIELI DE PERSONAL	10	145,878,706.00	157,820,615.00	0.00	0.00
4	Cheltuieli cu salariile in bani	1001	117,340,457.00	126,320,616.00	0.00	0.00
5	Salarii de baza	100101	105,937,384.00	114,050,783.00	0.00	0.00
6	Sporuri pentru conditii de munca	100105	2,092,880.00	2,599,349.00	0.00	0.00
7	Alte sporuri	100106	707,269.00	834,479.00	0.00	0.00
8	Fond pentru posturile ocupate prin cumul	100110	51,647.00	51,647.00	0.00	0.00
9	Fond aferent platii cu ora	100111	6,455,915.00	6,455,915.00	0.00	0.00
10	Indemnizatii platite unor persoane din afara unitatii	100112	219,451.00	325,900.00	0.00	0.00
11	Indemnizatii de delegare	100113	18,120.00	47,000.00	0.00	0.00
12	Alocatii pentru transport de la si la locul de munca	100115	274,044.00	274,044.00	0.00	0.00
13	Alte drepturi salariale in bani	100130	1,583,747.00	1,681,499.00	0.00	0.00
14	Cheltuieli cu salariile in natura	1002	1,563,094.00	1,630,000.00	0.00	0.00
15	Norme de hrana	100202	1,563,094.00	1,630,000.00	0.00	0.00
16	Contributii	1003	26,975,155.00	29,869,999.00	0.00	0.00
17	Contributii de asigurari sociale de stat	100301	19,173,514.00	20,996,899.00	0.00	0.00
18	Contributii de asigurari de somaj	100302	548,071.00	612,306.00	0.00	0.00
19	Contributii de asigurari sociale de sanatate	100303	6,170,705.00	6,772,954.00	0.00	0.00
20	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	197,855.00	220,459.00	0.00	0.00
21	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	885,010.00	1,267,381.00	0.00	0.00
22	TITLUL II. BUNURI SI SERVICII	20	112,087,084.00	113,721,352.00	8,139,939.00	75,207,838.00
23	Bunuri si servicii	2001	45,774,123.00	41,449,465.00	3,944,353.00	10,260,000.00
24	Furnituri de birou	200101	320,511.00	325,762.00	21,769.00	0.00
25	Materiale pentru curatenie	200102	638,555.00	464,579.00	9,818.00	0.00
26	Incalzit, iluminat si forta motrice	200103	10,306,309.00	8,902,592.00	104,873.00	0.00
27	Apa, canal, salubritate	200104	22,140,064.00	18,414,368.00	3,238,221.00	8,960,000.00
28	Carburanti si lubrifianti	200105	838,292.00	822,716.00	30,312.00	0.00
29	Piese de schimb	200106	364,518.00	368,678.00	25,974.00	0.00
30	Transport	200107	758,632.00	1,017,563.00	7,175.00	1,000,000.00
31	Posta, telecomunicatii, radio, televizor, internet	200108	1,484,776.00	1,484,776.00	77,849.00	0.00
32	Materiale si prestari de servicii cu caracter functional	200109	1,759,186.00	2,186,199.00	104,640.00	300,000.00
33	Alte bunuri si servicii pentru intretinere si functionare	200130	7,163,280.00	7,462,232.00	323,722.00	0.00
34	Reparatii curente	2002	44,389,100.00	47,139,959.00	3,218,023.00	60,265,838.00
35	Hrana	2003	777,650.00	831,797.00	11,971.00	0.00
36	Hrana pentru oameni	200301	681,329.00	735,476.00	8,603.00	0.00
37	Hrana pentru animale	200302	96,321.00	96,321.00	3,368.00	0.00
38	Medicamente si materiale sanitare	2004	62,774.00	62,427.00	0.00	0.00
39	Medicamente	200401	51,232.00	50,885.00	0.00	0.00
40	Materiale sanitare	200402	7,062.00	7,062.00	0.00	0.00
41	Dezinfectanti	200404	4,480.00	4,480.00	0.00	0.00
42	Bunuri de natura obiectelor de inventar	2005	3,322,026.00	3,566,470.00	166,672.00	845,000.00
43	Uniforme si echipamente	200501	10,866.00	17,426.00	0.00	0.00

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44	Lenjerie si accesorii de pat	200503	0.00	10,000.00	0.00	0.00
45	Alte obiecte de inventar	200530	3,311,160.00	3,539,044.00	166,672.00	845,000.00
46	Deplasari, detasari, transferari	2006	234,378.00	234,378.00	0.00	0.00
47	Deplasari interne, detasari, transferari	200601	191,599.00	191,599.00	0.00	0.00
48	Deplasari in strainatate	200602	42,779.00	42,779.00	0.00	0.00
49	Carti publicatii si materiale documentare	2011	91,589.00	93,089.00	1,357.00	0.00
50	Pregatire profesionala	2013	190,639.00	203,639.00	12,870.00	0.00
51	Protectia muncii	2014	118,123.00	123,123.00	0.00	0.00
52	Comisioane si alte costuri aferente imprumuturilor	2024	500.00	24,850.00	0.00	0.00
53	Comisioane si alte costuri aferente imprumuturilor interne	202402	500.00	24,850.00	0.00	0.00
54	Alte cheltuieli	2030	17,126,182.00	19,992,155.00	784,693.00	3,837,000.00
55	Reclama si publicitate	203001	1,932,275.00	1,798,379.00	0.00	0.00
56	Prime de asigurare non-viata	203003	92,159.00	84,985.00	0.00	0.00
57	Chirii	203004	713,283.00	713,283.00	25,170.00	0.00
58	Alte cheltuieli cu bunuri si servicii	203030	14,388,465.00	17,395,508.00	759,523.00	3,837,000.00
59	TITLUL III DOBANZI	30	3,419,678.00	3,350,000.00	0.00	0.00
60	Dobanzi aferente datoriei publice interne	3001	3,419,678.00	3,350,000.00	0.00	0.00
61	Dobanzi aferente datoriei publice interne directe	300101	3,419,678.00	3,350,000.00	0.00	0.00
62	TITLUL IV SUBVENTII	40	18,684,929.00	16,185,372.00	1,190,473.00	2,000,000.00
63	Subventii pentru acoperirea diferentelor de pret si tarif	4003	18,684,929.00	16,185,372.00	1,190,473.00	2,000,000.00
64	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	300,000.00	0.00	0.00	0.00
65	Transferuri de capital (cod 51.02.12+51.02.22 la 51.02.28)	5102	300,000.00	0.00	0.00	0.00
66	Alte transferuri de capital catre institutii publice	510229	300,000.00	0.00	0.00	0.00
67	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	1,535,323.00	1,446,010.00	0.00	0.00
68	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	1,535,323.00	1,446,010.00	0.00	0.00
69	Programe de dezvoltare	550113	0.00	124,000.00	0.00	0.00
70	Alte transferuri curente interne	550118	863,323.00	1,322,010.00	0.00	0.00
71	Finantarea învățământului particular sau confesional acreditat	550163	672,000.00	0.00	0.00	0.00
72	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	9,483,849.00	3,011,259.00	0.00	31,600,000.00
73	Programe din Fondul European de Dezvoltare Regională (FEDR)	5601	9,483,849.00	3,011,259.00	0.00	31,600,000.00
74	Finanțarea națională **)	560101	2,402,437.00	2,196,945.00	0.00	5,100,000.00
75	Finanțarea externă nerambursabilă *)	560102	7,081,412.00	407,368.00	0.00	20,000,000.00
76	Cheltuieli neeligibile *)	560103	0.00	406,946.00	0.00	6,500,000.00
77	TITLUL IX ASISTENTA SOCIALA	57	8,769,686.00	12,568,502.00	32,193.00	0.00
78	Ajutoare sociale	5702	8,769,686.00	12,568,502.00	32,193.00	0.00
79	Ajutoare sociale in numerar	570201	8,606,669.00	12,371,286.00	32,193.00	0.00
80	Ajutoare sociale in natura	570202	157,217.00	157,216.00	0.00	0.00
81	Tichete de cresa si tichete sociale pentru gradinita	570203	5,800.00	40,000.00	0.00	0.00
82	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	0.00	1,720,944.00	0.00	4,634,244.00
83	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	1,720,944.00	0.00	4,634,244.00
84	Finanțarea națională	580101	0.00	1,720,944.00	0.00	4,634,244.00
85	TITLUL X ALTE CHELTUIELI	59	14,062,057.00	15,471,940.00	132,183.00	9,555,000.00
86	Burse	5901	722,512.00	722,512.00	0.00	0.00
87	Asociatii si fundatii	5911	11,183,210.00	12,749,428.00	132,183.00	9,555,000.00
88	Sustinerea cultelor	5912	2,156,335.00	2,000,000.00	0.00	0.00

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89	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	45,053,194.00	52,782,122.00	3,821,308.00	117,923,237.00
90	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	44,602,194.00	52,782,122.00	3,821,308.00	117,923,237.00
91	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	44,602,194.00	52,782,122.00	3,821,308.00	117,923,237.00
92	Construcții	710101	24,083.00	0.00	0.00	0.00
93	Mobilier, aparatură birotică și alte active corporale	710103	398,556.00	0.00	0.00	0.00
94	Alte active fixe	710130	44,179,555.00	52,782,122.00	3,821,308.00	117,923,237.00
95	TITLUL XIII ACTIVE FINANCIARE (cod 72.01)	72	451,000.00	0.00	0.00	0.00
96	Active financiare (cod 72.01.01)	7201	451,000.00	0.00	0.00	0.00
97	Participare la capitalul social al societăților comerciale	720101	451,000.00	0.00	0.00	0.00
98	OPERATIUNI FINANCIARE (79=80+81)	79	21,904,097.00	15,827,000.00	0.00	0.00
99	TITLUL XVI RAMBURSARI DE CREDITE	81	21,904,097.00	15,827,000.00	0.00	0.00
100	Rambursari de credite interne	8102	21,904,097.00	15,827,000.00	0.00	0.00
101	Rambursari de credite aferente datoriei publice interne locale	810205	21,904,097.00	15,827,000.00	0.00	0.00
102	51020103 Autoritati executive	51020103	21,774,502.00	27,548,036.00	243,743.00	4,288,300.00
103	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	21,021,379.00	24,563,788.00	183,743.00	0.00
104	TITLUL I. CHELTUIELI DE PERSONAL	10	12,570,513.00	15,683,000.00	0.00	0.00
105	Cheltuieli cu salariile in bani	1001	10,229,844.00	12,633,000.00	0.00	0.00
106	Salarii de baza	100101	8,619,251.00	11,086,000.00	0.00	0.00
107	Sporuri pentru conditii de munca	100105	396,625.00	411,000.00	0.00	0.00
108	Alte sporuri	100106	168,105.00	178,000.00	0.00	0.00
109	Indemnizatii platite unor persoane din afara unitatii	100112	157,551.00	264,000.00	0.00	0.00
110	Indemnizatii de delegare	100113	16,156.00	22,000.00	0.00	0.00
111	Alte drepturi salariale in bani	100130	872,156.00	672,000.00	0.00	0.00
112	Contributii	1003	2,340,669.00	3,050,000.00	0.00	0.00
113	Contributii de asigurari sociale de stat	100301	1,706,524.00	2,142,000.00	0.00	0.00
114	Contributii de asigurari de somaj	100302	53,616.00	68,000.00	0.00	0.00
115	Contributii de asigurari sociale de sanatate	100303	564,331.00	705,000.00	0.00	0.00
116	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	16,198.00	20,000.00	0.00	0.00
117	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	115,000.00	0.00	0.00
118	TITLUL II. BUNURI SI SERVICII	20	8,450,866.00	8,429,788.00	183,743.00	0.00
119	Bunuri si servicii	2001	2,635,274.00	2,635,274.00	177,431.00	0.00
120	Furnituri de birou	200101	146,869.00	146,869.00	10,144.00	0.00
121	Materiale pentru curatenie	200102	15,094.00	15,094.00	0.00	0.00
122	Incalzit, iluminat si forta motrice	200103	265,834.00	265,834.00	0.00	0.00
123	Apa, canal, salubritate	200104	26,700.00	26,700.00	2,575.00	0.00
124	Carburanti si lubrifianti	200105	62,609.00	62,609.00	0.00	0.00
125	Piese de schimb	200106	16,390.00	16,390.00	920.00	0.00
126	Posta, telecomunicatii, radio, televizor, internet	200108	981,717.00	981,717.00	74,936.00	0.00
127	Materiale si prestari de servicii cu caracter functional	200109	589,204.00	589,204.00	37,578.00	0.00
128	Alte bunuri si servicii pentru intretinere si functionare	200130	530,857.00	530,857.00	51,278.00	0.00
129	Reparatii curente	2002	257,078.00	236,000.00	0.00	0.00
130	Bunuri de natura obiectelor de inventar	2005	76,476.00	76,476.00	2,166.00	0.00
131	Alte obiecte de inventar	200530	76,476.00	76,476.00	2,166.00	0.00
132	Deplasari, detasari, transferari	2006	177,614.00	177,614.00	0.00	0.00
133	Deplasari interne, detasari, transferari	200601	137,251.00	137,251.00	0.00	0.00
134	Deplasari in strainatate	200602	40,363.00	40,363.00	0.00	0.00
135	Carti publicatii si materiale documentare	2011	77,959.00	77,959.00	994.00	0.00
136	Pregatire profesionala	2013	133,476.00	133,476.00	0.00	0.00
137	Protectia muncii	2014	81,667.00	81,667.00	0.00	0.00

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138	Alte cheltuieli	2030	5,011,322.00	5,011,322.00	3,152.00	0.00
139	Reclama si publicitate	203001	1,725,179.00	1,725,179.00	0.00	0.00
140	Chirii	203004	4,760.00	4,760.00	180.00	0.00
141	Alte cheltuieli cu bunuri si servicii	203030	3,281,383.00	3,281,383.00	2,972.00	0.00
142	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	0.00	451,000.00	0.00	0.00
143	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	0.00	451,000.00	0.00	0.00
144	Alte transferuri curente interne	550118	0.00	451,000.00	0.00	0.00
145	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	753,123.00	2,984,248.00	60,000.00	4,288,300.00
146	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	753,123.00	2,984,248.00	60,000.00	4,288,300.00
147	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	753,123.00	2,984,248.00	60,000.00	4,288,300.00
148	Alte active fixe	710130	753,123.00	2,984,248.00	60,000.00	4,288,300.00
149	540210 Servicii publice comunitare de evidenta a persoanelor	540210	1,227,769.00	2,302,336.00	9,018.00	200,000.00
150	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,227,769.00	2,102,336.00	9,018.00	100,000.00
151	TITLUL I. CHELTUIELI DE PERSONAL	10	1,021,433.00	1,746,000.00	0.00	0.00
152	Cheltuieli cu salariile in bani	1001	843,405.00	1,405,000.00	0.00	0.00
153	Salarii de baza	100101	792,897.00	1,294,000.00	0.00	0.00
154	Sporuri pentru conditii de munca	100105	40,992.00	100,000.00	0.00	0.00
155	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
156	Alte drepturi salariale in bani	100130	9,516.00	10,000.00	0.00	0.00
157	Contributii	1003	178,028.00	341,000.00	0.00	0.00
158	Contributii de asigurari sociale de stat	100301	126,623.00	239,000.00	0.00	0.00
159	Contributii de asigurari de somaj	100302	4,392.00	8,000.00	0.00	0.00
160	Contributii de asigurari sociale de sanatate	100303	45,688.00	79,000.00	0.00	0.00
161	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,325.00	2,000.00	0.00	0.00
162	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	13,000.00	0.00	0.00
163	TITLUL II. BUNURI SI SERVICII	20	206,336.00	356,336.00	9,018.00	100,000.00
164	Bunuri si servicii	2001	169,163.00	169,163.00	9,018.00	0.00
165	Furnituri de birou	200101	9,717.00	9,717.00	3,418.00	0.00
166	Materiale pentru curatenie	200102	2,065.00	2,065.00	0.00	0.00
167	Incalzit, iluminat si forta motrice	200103	37,592.00	37,592.00	1,590.00	0.00
168	Apa, canal, salubritate	200104	2,579.00	2,579.00	0.00	0.00
169	Posta, telecomunicatii, radio, televizor, internet	200108	2,539.00	2,539.00	297.00	0.00
170	Materiale si prestari de servicii cu caracter functional	200109	55,090.00	55,090.00	3,713.00	0.00
171	Alte bunuri si servicii pentru intretinere si functionare	200130	59,581.00	59,581.00	0.00	0.00
172	Reparatii curente	2002	0.00	150,000.00	0.00	100,000.00
173	Bunuri de natura obiectelor de inventar	2005	22,466.00	22,466.00	0.00	0.00
174	Alte obiecte de inventar	200530	22,466.00	22,466.00	0.00	0.00
175	Deplasari, detasari, transferari	2006	9,847.00	9,847.00	0.00	0.00
176	Deplasari interne, detasari, transferari	200601	9,847.00	9,847.00	0.00	0.00
177	Pregatire profesionala	2013	4,860.00	4,860.00	0.00	0.00
178	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	200,000.00	0.00	100,000.00
179	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	200,000.00	0.00	100,000.00
180	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	200,000.00	0.00	100,000.00
181	Alte active fixe	710130	0.00	200,000.00	0.00	100,000.00
182	540250 Alte servicii publice generale	540250	61,983.00	0.00	0.00	0.00
183	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	61,983.00	0.00	0.00	0.00
184	TITLUL II. BUNURI SI SERVICII	20	61,983.00	0.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
185	Bunuri si servicii	2001	61,983.00	0.00	0.00	0.00
186	Alte bunuri si servicii pentru intretinere si functionare	200130	61,983.00	0.00	0.00	0.00
187	5502 Tranzactii privind datoria publica si imprumuturi	5502	3,420,178.00	3,374,850.00	0.00	0.00
188	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,420,178.00	3,374,850.00	0.00	0.00
189	TITLUL II. BUNURI SI SERVICII	20	500.00	24,850.00	0.00	0.00
190	Comisioane si alte costuri aferente imprumuturilor	2024	500.00	24,850.00	0.00	0.00
191	Comisioane si alte costuri aferente imprumuturilor interne	202402	500.00	24,850.00	0.00	0.00
192	TITLUL III DOBANZI	30	3,419,678.00	3,350,000.00	0.00	0.00
193	Dobanzi aferente datoriei publice interne	3001	3,419,678.00	3,350,000.00	0.00	0.00
194	Dobanzi aferente datoriei publice interne directe	300101	3,419,678.00	3,350,000.00	0.00	0.00
195	61020304 Politie comunitara	61020304	8,001,075.00	9,316,125.00	11,489.00	0.00
196	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,933,201.00	9,160,125.00	11,489.00	0.00
197	TITLUL I. CHELTUIELI DE PERSONAL	10	7,036,076.00	8,263,000.00	0.00	0.00
198	Cheltuieli cu salariile in bani	1001	4,468,790.00	5,362,000.00	0.00	0.00
199	Salarii de baza	100101	3,651,025.00	4,477,000.00	0.00	0.00
200	Sporuri pentru conditii de munca	100105	757,794.00	800,000.00	0.00	0.00
201	Alte sporuri	100106	4,107.00	10,000.00	0.00	0.00
202	Indemnizatii de delegare	100113	0.00	5,000.00	0.00	0.00
203	Alte drepturi salariale in bani	100130	55,864.00	70,000.00	0.00	0.00
204	Cheltuieli cu salariile in natura	1002	1,563,094.00	1,630,000.00	0.00	0.00
205	Norme de hrana	100202	1,563,094.00	1,630,000.00	0.00	0.00
206	Contributii	1003	1,004,192.00	1,271,000.00	0.00	0.00
207	Contributii de asigurari sociale de stat	100301	733,748.00	893,000.00	0.00	0.00
208	Contributii de asigurari de somaj	100302	22,839.00	28,000.00	0.00	0.00
209	Contributii de asigurari sociale de sanatate	100303	240,626.00	294,000.00	0.00	0.00
210	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	6,979.00	8,000.00	0.00	0.00
211	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	48,000.00	0.00	0.00
212	TITLUL II. BUNURI SI SERVICII	20	897,125.00	897,125.00	11,489.00	0.00
213	Bunuri si servicii	2001	766,258.00	766,258.00	11,126.00	0.00
214	Furnituri de birou	200101	16,058.00	16,058.00	2,872.00	0.00
215	Materiale pentru curatenie	200102	7,348.00	7,348.00	0.00	0.00
216	Incalzit, iluminat si forta motrice	200103	43,918.00	43,918.00	2,255.00	0.00
217	Apa, canal, salubritate	200104	3,986.00	3,986.00	0.00	0.00
218	Carburanti si lubrifianti	200105	219,130.00	219,130.00	0.00	0.00
219	Piese de schimb	200106	9,407.00	9,407.00	0.00	0.00
220	Transport	200107	6,320.00	6,320.00	0.00	0.00
221	Posta, telecomunicatii, radio, televizor, internet	200108	126,323.00	126,323.00	0.00	0.00
222	Materiale si prestari de servicii cu caracter functional	200109	141,643.00	141,643.00	5,005.00	0.00
223	Alte bunuri si servicii pentru intretinere si functionare	200130	192,125.00	192,125.00	994.00	0.00
224	Bunuri de natura obiectelor de inventar	2005	24,372.00	24,372.00	0.00	0.00
225	Uniforme si echipamente	200501	10,866.00	10,866.00	0.00	0.00
226	Alte obiecte de inventar	200530	13,506.00	13,506.00	0.00	0.00
227	Deplasari, detasari, transferari	2006	12,590.00	12,590.00	0.00	0.00
228	Deplasari interne, detasari, transferari	200601	12,590.00	12,590.00	0.00	0.00
229	Carti publicatii si materiale documentare	2011	10,009.00	10,009.00	363.00	0.00
230	Pregatire profesionala	2013	16,200.00	16,200.00	0.00	0.00
231	Protectia muncii	2014	6,217.00	6,217.00	0.00	0.00
232	Alte cheltuieli	2030	61,479.00	61,479.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
233	Chirii	203004	9,562.00	9,562.00	0.00	0.00
234	Alte cheltuieli cu bunuri si servicii	203030	51,917.00	51,917.00	0.00	0.00
235	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	67,874.00	156,000.00	0.00	0.00
236	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	67,874.00	156,000.00	0.00	0.00
237	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	67,874.00	156,000.00	0.00	0.00
238	Alte active fixe	710130	67,874.00	156,000.00	0.00	0.00
239	610205 Protectie civila si protectia contra incendiilor	610205	300,830.00	1,063,525.00	2,220.00	1,395,000.00
240	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	300,830.00	395,775.00	2,220.00	0.00
241	TITLUL I. CHELTUIELI DE PERSONAL	10	281,055.00	374,000.00	0.00	0.00
242	Cheltuieli cu salariile in bani	1001	229,500.00	305,000.00	0.00	0.00
243	Salarii de baza	100101	211,566.00	283,000.00	0.00	0.00
244	Sporuri pentru conditii de munca	100105	10,955.00	12,000.00	0.00	0.00
245	Alte drepturi salariale in bani	100130	6,979.00	10,000.00	0.00	0.00
246	Contributii	1003	51,555.00	69,000.00	0.00	0.00
247	Contributii de asigurari sociale de stat	100301	37,803.00	49,000.00	0.00	0.00
248	Contributii de asigurari de somaj	100302	979.00	2,000.00	0.00	0.00
249	Contributii de asigurari sociale de sanatate	100303	12,412.00	14,000.00	0.00	0.00
250	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	361.00	1,000.00	0.00	0.00
251	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	3,000.00	0.00	0.00
252	TITLUL II. BUNURI SI SERVICII	20	19,775.00	21,775.00	2,220.00	0.00
253	Bunuri si servicii	2001	15,675.00	15,675.00	2,220.00	0.00
254	Furnituri de birou	200101	1,823.00	1,823.00	0.00	0.00
255	Incalzit, iluminat si forta motrice	200103	31.00	31.00	0.00	0.00
256	Apa, canal, salubritate	200104	1,626.00	1,626.00	1,620.00	0.00
257	Posta, telecomunicatii, radio, televizor, internet	200108	4,928.00	4,928.00	0.00	0.00
258	Materiale si prestari de servicii cu caracter functional	200109	2,460.00	2,460.00	0.00	0.00
259	Alte bunuri si servicii pentru intretinere si functionare	200130	4,807.00	4,807.00	600.00	0.00
260	Bunuri de natura obiectelor de inventar	2005	4,100.00	4,100.00	0.00	0.00
261	Alte obiecte de inventar	200530	4,100.00	4,100.00	0.00	0.00
262	Pregatire profesionala	2013	0.00	2,000.00	0.00	0.00
263	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	667,750.00	0.00	1,395,000.00
264	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	667,750.00	0.00	1,395,000.00
265	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	667,750.00	0.00	1,395,000.00
266	Alte active fixe	710130	0.00	667,750.00	0.00	1,395,000.00
267	6502 Invatamant	6502	123,453,282.00	124,012,096.00	432,703.00	16,648,050.00
268	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	121,705,156.00	122,734,096.00	333,743.00	9,789,200.00
269	TITLUL I. CHELTUIELI DE PERSONAL	10	105,173,615.00	105,173,615.00	0.00	0.00
270	Cheltuieli cu salariile in bani	1001	85,417,616.00	85,417,616.00	0.00	0.00
271	Salarii de baza	100101	77,687,783.00	77,687,783.00	0.00	0.00
272	Sporuri pentru conditii de munca	100105	5,349.00	5,349.00	0.00	0.00
273	Alte sporuri	100106	502,479.00	502,479.00	0.00	0.00
274	Fond pentru posturile ocupate prin cumul	100110	51,647.00	51,647.00	0.00	0.00
275	Fond aferent platii cu ora	100111	6,455,915.00	6,455,915.00	0.00	0.00
276	Indemnizatii platite unor persoane din afara unitatii	100112	61,900.00	61,900.00	0.00	0.00
277	Alocatii pentru transport de la si la locul de munca	100115	274,044.00	274,044.00	0.00	0.00
278	Alte drepturi salariale in bani	100130	378,499.00	378,499.00	0.00	0.00
279	Contributii	1003	19,755,999.00	19,755,999.00	0.00	0.00
280	Contributii de asigurari sociale de stat	100301	13,908,899.00	13,908,899.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
281	Contributii de asigurari de somaj	100302	385,806.00	385,806.00	0.00	0.00
282	Contributii de asigurari sociale de sanatate	100303	4,438,954.00	4,438,954.00	0.00	0.00
283	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	146,959.00	146,959.00	0.00	0.00
284	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	875,381.00	875,381.00	0.00	0.00
285	TITLUL II. BUNURI SI SERVICII	20	13,950,893.00	15,138,967.00	333,743.00	9,050,000.00
286	Bunuri si servicii	2001	7,659,366.00	6,659,366.00	218,097.00	0.00
287	Furnituri de birou	200101	55,833.00	55,833.00	0.00	0.00
288	Materiale pentru curatenie	200102	210,996.00	210,996.00	0.00	0.00
289	Incalzit, iluminat si forta motrice	200103	4,888,526.00	3,888,526.00	0.00	0.00
290	Apa, canal, salubritate	200104	1,432,949.00	1,432,949.00	181,253.00	0.00
291	Carburanti si lubrifianti	200105	17,552.00	17,552.00	0.00	0.00
292	Piese de schimb	200106	14,978.00	14,978.00	3,806.00	0.00
293	Transport	200107	7,163.00	7,163.00	0.00	0.00
294	Posta, telecomunicatii, radio, televizor, internet	200108	89,421.00	89,421.00	0.00	0.00
295	Materiale si prestari de servicii cu caracter functional	200109	274,673.00	274,673.00	8,999.00	0.00
296	Alte bunuri si servicii pentru intretinere si functionare	200130	667,275.00	667,275.00	24,039.00	0.00
297	Reparatii curente	2002	3,081,001.00	5,269,075.00	77,786.00	9,050,000.00
298	Medicamente si materiale sanitare	2004	562.00	562.00	0.00	0.00
299	Materiale sanitare	200402	562.00	562.00	0.00	0.00
300	Bunuri de natura obiectelor de inventar	2005	1,908,287.00	1,908,287.00	0.00	0.00
301	Alte obiecte de inventar	200530	1,908,287.00	1,908,287.00	0.00	0.00
302	Deplasari, detasari, transferari	2006	7,589.00	7,589.00	0.00	0.00
303	Deplasari interne, detasari, transferari	200601	7,328.00	7,328.00	0.00	0.00
304	Deplasari in strainatate	200602	261.00	261.00	0.00	0.00
305	Carti publicatii si materiale documentare	2011	2,621.00	2,621.00	0.00	0.00
306	Pregatire profesionala	2013	12,270.00	12,270.00	12,870.00	0.00
307	Protectia muncii	2014	18,368.00	18,368.00	0.00	0.00
308	Alte cheltuieli	2030	1,260,829.00	1,260,829.00	24,990.00	0.00
309	Reclama si publicitate	203001	70,000.00	70,000.00	0.00	0.00
310	Prime de asigurare non-viata	203003	6,614.00	6,614.00	0.00	0.00
311	Chirii	203004	657,022.00	657,022.00	24,990.00	0.00
312	Alte cheltuieli cu bunuri si servicii	203030	527,193.00	527,193.00	0.00	0.00
313	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	672,000.00	0.00	0.00	0.00
314	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	672,000.00	0.00	0.00	0.00
315	Finantarea învățământului particular sau confesional acreditat	550163	672,000.00	0.00	0.00	0.00
316	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	638,465.00	0.00	0.00	0.00
317	Programe din Fondul European de Dezvoltare Regională (FEDR)	5601	638,465.00	0.00	0.00	0.00
318	Finanțarea națională **)	560101	638,465.00	0.00	0.00	0.00
319	TITLUL IX ASISTENTA SOCIALA	57	547,671.00	1,383,702.00	0.00	0.00
320	Ajutoare sociale	5702	547,671.00	1,383,702.00	0.00	0.00
321	Ajutoare sociale in numerar	570201	384,654.00	1,186,486.00	0.00	0.00
322	Ajutoare sociale in natura	570202	157,217.00	157,216.00	0.00	0.00
323	Tichete de cresa si tichete sociale pentru gradinita	570203	5,800.00	40,000.00	0.00	0.00
324	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	0.00	315,300.00	0.00	739,200.00
325	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	315,300.00	0.00	739,200.00

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326	Finantarea nationala	580101	0.00	315,300.00	0.00	739,200.00
327	TITLUL X ALTE CHELTUIELI	59	722,512.00	722,512.00	0.00	0.00
328	Burse	5901	722,512.00	722,512.00	0.00	0.00
329	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,748,126.00	1,278,000.00	98,960.00	6,858,850.00
330	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,748,126.00	1,278,000.00	98,960.00	6,858,850.00
331	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,748,126.00	1,278,000.00	98,960.00	6,858,850.00
332	Construcții	710101	24,083.00	0.00	0.00	0.00
333	Mobilier, aparatură birotică și alte active corporale	710103	398,556.00	0.00	0.00	0.00
334	Alte active fixe	710130	1,325,487.00	1,278,000.00	98,960.00	6,858,850.00
335	660208 Servicii de sanatate publica	660208	2,970,819.00	4,010,670.00	0.00	1,000,000.00
336	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,970,819.00	3,810,670.00	0.00	100,000.00
337	TITLUL I. CHELTUIELI DE PERSONAL	10	2,900,186.00	3,690,000.00	0.00	0.00
338	Cheltuieli cu salariile in bani	1001	2,391,919.00	3,011,000.00	0.00	0.00
339	Salarii de baza	100101	2,183,564.00	2,778,000.00	0.00	0.00
340	Sporuri pentru conditii de munca	100105	207,231.00	221,000.00	0.00	0.00
341	Alte drepturi salariale in bani	100130	1,124.00	12,000.00	0.00	0.00
342	Contributii	1003	508,267.00	679,000.00	0.00	0.00
343	Contributii de asigurari sociale de stat	100301	371,287.00	476,000.00	0.00	0.00
344	Contributii de asigurari de somaj	100302	11,545.00	15,000.00	0.00	0.00
345	Contributii de asigurari sociale de sanatate	100303	121,900.00	157,000.00	0.00	0.00
346	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	3,535.00	5,000.00	0.00	0.00
347	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	26,000.00	0.00	0.00
348	TITLUL II. BUNURI SI SERVICII	20	70,633.00	120,670.00	0.00	100,000.00
349	Bunuri si servicii	2001	19,845.00	19,845.00	0.00	0.00
350	Materiale si prestari de servicii cu caracter functional	200109	2,511.00	2,511.00	0.00	0.00
351	Alte bunuri si servicii pentru intretinere si functionare	200130	17,334.00	17,334.00	0.00	0.00
352	Reparatii curente	2002	49,963.00	100,000.00	0.00	100,000.00
353	Bunuri de natura obiectelor de inventar	2005	825.00	825.00	0.00	0.00
354	Alte obiecte de inventar	200530	825.00	825.00	0.00	0.00
355	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	200,000.00	0.00	900,000.00
356	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	200,000.00	0.00	900,000.00
357	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	200,000.00	0.00	900,000.00
358	Alte active fixe	710130	0.00	200,000.00	0.00	900,000.00
359	66025050 Alte institutii si actiuni sanitare	66025050	1,268.00	2,000.00	33.00	0.00
360	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,268.00	2,000.00	33.00	0.00
361	TITLUL IX ASISTENTA SOCIALA	57	1,268.00	2,000.00	33.00	0.00
362	Ajutoare sociale	5702	1,268.00	2,000.00	33.00	0.00
363	Ajutoare sociale in numerar	570201	1,268.00	2,000.00	33.00	0.00
364	67020330 Alte servicii culturale	67020330	4,275,011.00	7,788,030.00	554,967.00	1,300,000.00
365	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,275,011.00	7,788,030.00	554,967.00	1,300,000.00
366	TITLUL II. BUNURI SI SERVICII	20	2,908,586.00	5,825,372.00	422,784.00	800,000.00
367	Alte cheltuieli	2030	2,908,586.00	5,825,372.00	422,784.00	800,000.00
368	Alte cheltuieli cu bunuri si servicii	203030	2,908,586.00	5,825,372.00	422,784.00	800,000.00
369	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	300,000.00	0.00	0.00	0.00
370	Transferuri de capital (cod 51.02.12+51.02.22 la 51.02.28)	5102	300,000.00	0.00	0.00	0.00
371	Alte transferuri de capital catre institutii publice	510229	300,000.00	0.00	0.00	0.00
372	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	330,000.00	330,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
373	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	330,000.00	330,000.00	0.00	0.00
374	Alte transferuri curente interne	550118	330,000.00	330,000.00	0.00	0.00
375	TITLUL X ALTE CHELTUIELI	59	736,425.00	1,632,658.00	132,183.00	500,000.00
376	Asociatii si fundatii	5911	736,425.00	1,632,658.00	132,183.00	500,000.00
377	67020501 Sport	67020501	10,200,838.00	10,445,770.00	0.00	9,055,000.00
378	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	10,200,838.00	10,445,770.00	0.00	9,055,000.00
379	TITLUL II. BUNURI SI SERVICII	20	512,038.00	331,000.00	0.00	0.00
380	Bunuri si servicii	2001	508,150.00	331,000.00	0.00	0.00
381	Transport	200107	508,150.00	331,000.00	0.00	0.00
382	Alte cheltuieli	2030	3,888.00	0.00	0.00	0.00
383	Alte cheltuieli cu bunuri si servicii	203030	3,888.00	0.00	0.00	0.00
384	TITLUL X ALTE CHELTUIELI	59	9,688,800.00	10,114,770.00	0.00	9,055,000.00
385	Asociatii si fundatii	5911	9,688,800.00	10,114,770.00	0.00	9,055,000.00
386	67020502 Tineret	67020502	365,033.00	702,000.00	0.00	0.00
387	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	365,033.00	702,000.00	0.00	0.00
388	TITLUL II. BUNURI SI SERVICII	20	107,048.00	0.00	0.00	0.00
389	Bunuri si servicii	2001	107,048.00	0.00	0.00	0.00
390	Transport	200107	107,048.00	0.00	0.00	0.00
391	TITLUL X ALTE CHELTUIELI	59	257,985.00	702,000.00	0.00	0.00
392	Asociatii si fundatii	5911	257,985.00	702,000.00	0.00	0.00
393	6702050301 Sera de flori	6702050301	5,175,447.00	5,457,324.00	87,209.00	0.00
394	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,175,447.00	5,105,324.00	87,209.00	0.00
395	TITLUL I. CHELTUIELI DE PERSONAL	10	2,122,088.00	2,232,000.00	0.00	0.00
396	Cheltuieli cu salariile in bani	1001	1,732,269.00	1,779,000.00	0.00	0.00
397	Salarii de baza	100101	1,585,147.00	1,589,000.00	0.00	0.00
398	Sporuri pentru conditii de munca	100105	93,766.00	130,000.00	0.00	0.00
399	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
400	Alte drepturi salariale in bani	100130	53,356.00	59,000.00	0.00	0.00
401	Contributii	1003	389,819.00	453,000.00	0.00	0.00
402	Contributii de asigurari sociale de stat	100301	285,632.00	318,000.00	0.00	0.00
403	Contributii de asigurari de somaj	100302	8,760.00	10,000.00	0.00	0.00
404	Contributii de asigurari sociale de sanatate	100303	92,700.00	105,000.00	0.00	0.00
405	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	2,727.00	3,000.00	0.00	0.00
406	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	17,000.00	0.00	0.00
407	TITLUL II. BUNURI SI SERVICII	20	2,673,325.00	2,873,324.00	87,209.00	0.00
408	Bunuri si servicii	2001	2,357,609.00	2,357,608.00	76,062.00	0.00
409	Furnituri de birou	200101	3,597.00	3,597.00	317.00	0.00
410	Materiale pentru curatenie	200102	6,838.00	6,838.00	0.00	0.00
411	Incalzit, iluminat si forta motrice	200103	343,090.00	343,090.00	0.00	0.00
412	Apa, canal, salubritate	200104	54,395.00	54,395.00	3,494.00	0.00
413	Carburanti si lubrifianti	200105	153,695.00	153,694.00	9,163.00	0.00
414	Piese de schimb	200106	171,741.00	171,741.00	9,314.00	0.00
415	Posta, telecomunicatii, radio, televizor, internet	200108	20,354.00	20,354.00	402.00	0.00
416	Materiale si prestari de servicii cu caracter functional	200109	296,266.00	296,266.00	16,833.00	0.00
417	Alte bunuri si servicii pentru intretinere si functionare	200130	1,307,633.00	1,307,633.00	36,539.00	0.00
418	Reparatii curente	2002	0.00	200,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
419	Hrana	2003	20,359.00	20,359.00	0.00	0.00
420	Hrana pentru oameni	200301	20,359.00	20,359.00	0.00	0.00
421	Bunuri de natura obiectelor de inventar	2005	4,260.00	4,260.00	0.00	0.00
422	Alte obiecte de inventar	200530	4,260.00	4,260.00	0.00	0.00
423	Deplasari, detasari, transferari	2006	8,920.00	8,920.00	0.00	0.00
424	Deplasari interne, detasari, transferari	200601	8,920.00	8,920.00	0.00	0.00
425	Pregatire profesionala	2013	3,480.00	3,480.00	0.00	0.00
426	Protectia muncii	2014	3,223.00	3,223.00	0.00	0.00
427	Alte cheltuieli	2030	275,474.00	275,474.00	11,147.00	0.00
428	Prime de asigurare non-viata	203003	36,935.00	36,935.00	0.00	0.00
429	Alte cheltuieli cu bunuri si servicii	203030	238,539.00	238,539.00	11,147.00	0.00
430	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	380,034.00	0.00	0.00	0.00
431	Programe din Fondul European de Dezvoltare Regională (FEDR)	5601	380,034.00	0.00	0.00	0.00
432	Finanțarea națională **)	560101	380,034.00	0.00	0.00	0.00
433	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	352,000.00	0.00	0.00
434	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	352,000.00	0.00	0.00
435	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	352,000.00	0.00	0.00
436	Alte active fixe	710130	0.00	352,000.00	0.00	0.00
437	6702050302 CASM	6702050302	5,975,901.00	6,385,863.00	165,199.00	2,489,873.00
438	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,643,029.00	5,059,523.00	165,199.00	155,813.00
439	TITLUL I. CHELTUIELI DE PERSONAL	10	1,411,115.00	1,552,000.00	0.00	0.00
440	Cheltuieli cu salariile in bani	1001	1,150,230.00	1,233,000.00	0.00	0.00
441	Salarii de baza	100101	1,057,203.00	1,082,000.00	0.00	0.00
442	Sporuri pentru conditii de munca	100105	60,641.00	100,000.00	0.00	0.00
443	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
444	Alte drepturi salariale in bani	100130	32,386.00	50,000.00	0.00	0.00
445	Contributii	1003	260,885.00	319,000.00	0.00	0.00
446	Contributii de asigurari sociale de stat	100301	190,726.00	224,000.00	0.00	0.00
447	Contributii de asigurari de somaj	100302	5,978.00	7,000.00	0.00	0.00
448	Contributii de asigurari sociale de sanatate	100303	62,364.00	74,000.00	0.00	0.00
449	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,817.00	2,000.00	0.00	0.00
450	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	12,000.00	0.00	0.00
451	TITLUL II. BUNURI SI SERVICII	20	3,231,914.00	3,507,523.00	165,199.00	155,813.00
452	Bunuri si servicii	2001	2,580,968.00	2,004,023.00	159,108.00	0.00
453	Furnituri de birou	200101	5,749.00	5,000.00	0.00	0.00
454	Materiale pentru curatenie	200102	233,976.00	80,000.00	3,463.00	0.00
455	Incalzit, iluminat si forta motrice	200103	1,064,715.00	760,507.00	18,200.00	0.00
456	Apa, canal, salubritate	200104	590,650.00	417,053.00	88,774.00	0.00
457	Carburanti si lubrifianti	200105	58,549.00	49,767.00	859.00	0.00
458	Piese de schimb	200106	45,333.00	44,493.00	0.00	0.00
459	Posta, telecomunicatii, radio, televizor, internet	200108	52,345.00	52,345.00	728.00	0.00
460	Materiale si prestari de servicii cu caracter functional	200109	138,907.00	118,858.00	20,937.00	0.00
461	Alte bunuri si servicii pentru intretinere si functionare	200130	390,744.00	476,000.00	26,147.00	0.00
462	Reparatii curente	2002	160,136.00	882,939.00	542.00	155,813.00
463	Hrana	2003	4,600.00	3,910.00	0.00	0.00
464	Hrana pentru oameni	200301	4,600.00	3,910.00	0.00	0.00
465	Medicamente si materiale sanitare	2004	2,310.00	1,963.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
466	Medicamente	200401	2,310.00	1,963.00	0.00	0.00
467	Bunuri de natura obiectelor de inventar	2005	133,162.00	113,188.00	0.00	0.00
468	Alte obiecte de inventar	200530	133,162.00	113,188.00	0.00	0.00
469	Alte cheltuieli	2030	350,738.00	501,500.00	5,549.00	0.00
470	Alte cheltuieli cu bunuri si servicii	203030	350,738.00	501,500.00	5,549.00	0.00
471	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,332,872.00	1,326,340.00	0.00	2,334,060.00
472	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,332,872.00	1,326,340.00	0.00	2,334,060.00
473	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,332,872.00	1,326,340.00	0.00	2,334,060.00
474	Alte active fixe	710130	1,332,872.00	1,326,340.00	0.00	2,334,060.00
475	670206 Servicii religioase	670206	2,240,643.00	2,005,000.00	0.00	0.00
476	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,240,643.00	2,005,000.00	0.00	0.00
477	TITLUL II. BUNURI SI SERVICII	20	84,308.00	5,000.00	0.00	0.00
478	Bunuri si servicii	2001	84,308.00	5,000.00	0.00	0.00
479	Transport	200107	84,308.00	5,000.00	0.00	0.00
480	TITLUL X ALTE CHELTUIELI	59	2,156,335.00	2,000,000.00	0.00	0.00
481	Sustinerea cultelor	5912	2,156,335.00	2,000,000.00	0.00	0.00
482	670250 Alte servicii în domeniile culturii, recreerii si religiei	670250	3,928,757.00	5,347,823.00	169,772.00	2,677,000.00
483	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,928,757.00	5,347,823.00	169,772.00	2,677,000.00
484	TITLUL II. BUNURI SI SERVICII	20	3,928,757.00	5,347,823.00	169,772.00	2,677,000.00
485	Bunuri si servicii	2001	41,563.00	664,000.00	7,175.00	1,000,000.00
486	Transport	200107	41,563.00	664,000.00	7,175.00	1,000,000.00
487	Alte cheltuieli	2030	3,887,194.00	4,683,823.00	162,597.00	1,677,000.00
488	Reclama si publicitate	203001	137,096.00	0.00	0.00	0.00
489	Alte cheltuieli cu bunuri si servicii	203030	3,750,098.00	4,683,823.00	162,597.00	1,677,000.00
490	68020401 Camin spital	68020401	1,671,453.00	2,155,440.00	0.00	0.00
491	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,671,453.00	2,155,440.00	0.00	0.00
492	TITLUL I. CHELTUIELI DE PERSONAL	10	1,171,036.00	1,769,000.00	0.00	0.00
493	Cheltuieli cu salariile in bani	1001	952,883.00	1,431,000.00	0.00	0.00
494	Salarii de baza	100101	884,910.00	1,200,000.00	0.00	0.00
495	Sporuri pentru conditii de munca	100105	51,716.00	160,000.00	0.00	0.00
496	Alte sporuri	100106	16,257.00	67,000.00	0.00	0.00
497	Indemnizatii de delegare	100113	0.00	3,000.00	0.00	0.00
498	Alte drepturi salariale in bani	100130	0.00	1,000.00	0.00	0.00
499	Contributii	1003	218,153.00	338,000.00	0.00	0.00
500	Contributii de asigurari sociale de stat	100301	152,327.00	229,000.00	0.00	0.00
501	Contributii de asigurari de somaj	100302	4,306.00	7,500.00	0.00	0.00
502	Contributii de asigurari sociale de sanatate	100303	49,551.00	75,000.00	0.00	0.00
503	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	2,340.00	4,500.00	0.00	0.00
504	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	9,629.00	22,000.00	0.00	0.00
505	TITLUL II. BUNURI SI SERVICII	20	500,417.00	386,440.00	0.00	0.00
506	Bunuri si servicii	2001	75,568.00	75,568.00	0.00	0.00
507	Furnituri de birou	200101	4,950.00	4,950.00	0.00	0.00
508	Materiale pentru curatenie	200102	29,971.00	29,971.00	0.00	0.00
509	Alte bunuri si servicii pentru intretinere si functionare	200130	40,647.00	40,647.00	0.00	0.00
510	Reparatii curente	2002	113,977.00	0.00	0.00	0.00
511	Hrana	2003	246,148.00	246,148.00	0.00	0.00
512	Hrana pentru oameni	200301	246,148.00	246,148.00	0.00	0.00
513	Medicamente si materiale sanitare	2004	49,552.00	49,552.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
514	Medicamente	200401	38,572.00	38,572.00	0.00	0.00
515	Materiale sanitare	200402	6,500.00	6,500.00	0.00	0.00
516	Dezinfectanti	200404	4,480.00	4,480.00	0.00	0.00
517	Bunuri de natura obiectelor de inventar	2005	4,834.00	4,834.00	0.00	0.00
518	Alte obiecte de inventar	200530	4,834.00	4,834.00	0.00	0.00
519	Carti publicatii si materiale documentare	2011	1,000.00	1,000.00	0.00	0.00
520	Pregatire profesionala	2013	1,975.00	1,975.00	0.00	0.00
521	Protectia muncii	2014	5,606.00	5,606.00	0.00	0.00
522	Alte cheltuieli	2030	1,757.00	1,757.00	0.00	0.00
523	Alte cheltuieli cu bunuri si servicii	203030	1,757.00	1,757.00	0.00	0.00
524	68020402 Ingriditori persoane in varsta	68020402	496,219.00	842,000.00	0.00	0.00
525	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	496,219.00	842,000.00	0.00	0.00
526	TITLUL I. CHELTUIELI DE PERSONAL	10	496,219.00	842,000.00	0.00	0.00
527	Cheltuieli cu salariile in bani	1001	404,745.00	585,000.00	0.00	0.00
528	Salarii de baza	100101	401,681.00	472,000.00	0.00	0.00
529	Alte sporuri	100106	0.00	42,000.00	0.00	0.00
530	Alte drepturi salariale in bani	100130	3,064.00	71,000.00	0.00	0.00
531	Contributii	1003	91,474.00	257,000.00	0.00	0.00
532	Contributii de asigurari sociale de stat	100301	67,587.00	177,000.00	0.00	0.00
533	Contributii de asigurari de somaj	100302	1,826.00	6,000.00	0.00	0.00
534	Contributii de asigurari sociale de sanatate	100303	21,411.00	58,000.00	0.00	0.00
535	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	650.00	6,000.00	0.00	0.00
536	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	10,000.00	0.00	0.00
537	68020502 Asistenta sociala in caz de invaliditate	68020502	10,266,262.00	14,966,800.00	0.00	0.00
538	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	10,266,262.00	14,966,800.00	0.00	0.00
539	TITLUL I. CHELTUIELI DE PERSONAL	10	3,241,382.00	5,214,000.00	0.00	0.00
540	Cheltuieli cu salariile in bani	1001	2,667,628.00	3,968,000.00	0.00	0.00
541	Salarii de baza	100101	2,664,120.00	3,910,000.00	0.00	0.00
542	Alte drepturi salariale in bani	100130	3,508.00	58,000.00	0.00	0.00
543	Contributii	1003	573,754.00	1,246,000.00	0.00	0.00
544	Contributii de asigurari sociale de stat	100301	419,263.00	875,000.00	0.00	0.00
545	Contributii de asigurari de somaj	100302	11,723.00	28,000.00	0.00	0.00
546	Contributii de asigurari sociale de sanatate	100303	138,764.00	288,000.00	0.00	0.00
547	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	4,004.00	8,000.00	0.00	0.00
548	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	47,000.00	0.00	0.00
549	TITLUL IX ASISTENTA SOCIALA	57	7,024,880.00	9,752,800.00	0.00	0.00
550	Ajutoare sociale	5702	7,024,880.00	9,752,800.00	0.00	0.00
551	Ajutoare sociale in numerar	570201	7,024,880.00	9,752,800.00	0.00	0.00
552	68020601 Centrul de zi Rozmarin	68020601	582,006.00	1,121,863.00	9,100.00	0.00
553	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	564,076.00	794,863.00	9,100.00	0.00
554	TITLUL I. CHELTUIELI DE PERSONAL	10	447,213.00	628,000.00	0.00	0.00
555	Cheltuieli cu salariile in bani	1001	366,676.00	512,000.00	0.00	0.00
556	Salarii de baza	100101	339,836.00	451,000.00	0.00	0.00
557	Sporuri pentru conditii de munca	100105	18,435.00	40,000.00	0.00	0.00
558	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
559	Alte drepturi salariale in bani	100130	8,405.00	20,000.00	0.00	0.00
560	Contributii	1003	80,537.00	116,000.00	0.00	0.00

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561	Contributii de asigurari sociale de stat	100301	60,164.00	81,000.00	0.00	0.00
562	Contributii de asigurari de somaj	100302	1,734.00	3,000.00	0.00	0.00
563	Contributii de asigurari sociale de sanatate	100303	18,065.00	27,000.00	0.00	0.00
564	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	574.00	1,000.00	0.00	0.00
565	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	4,000.00	0.00	0.00
566	TITLUL II. BUNURI SI SERVICII	20	116,863.00	166,863.00	9,100.00	0.00
567	Bunuri si servicii	2001	34,507.00	34,507.00	497.00	0.00
568	Furnituri de birou	200101	3,493.00	3,493.00	497.00	0.00
569	Materiale pentru curatenie	200102	2,342.00	2,342.00	0.00	0.00
570	Incalzit, iluminat si forta motrice	200103	11,982.00	11,982.00	0.00	0.00
571	Apa, canal, salubritate	200104	2,677.00	2,677.00	0.00	0.00
572	Piese de schimb	200106	1,986.00	1,986.00	0.00	0.00
573	Posta, telecomunicatii, radio, televizor, internet	200108	3,086.00	3,086.00	0.00	0.00
574	Alte bunuri si servicii pentru intretinere si functionare	200130	8,941.00	8,941.00	0.00	0.00
575	Reparatii curente	2002	0.00	50,000.00	0.00	0.00
576	Hrana	2003	75,932.00	75,932.00	8,603.00	0.00
577	Hrana pentru oameni	200301	75,932.00	75,932.00	8,603.00	0.00
578	Bunuri de natura obiectelor de inventar	2005	1,291.00	1,291.00	0.00	0.00
579	Alte obiecte de inventar	200530	1,291.00	1,291.00	0.00	0.00
580	Alte cheltuieli	2030	5,133.00	5,133.00	0.00	0.00
581	Prime de asigurare non-viata	203003	5,093.00	5,093.00	0.00	0.00
582	Alte cheltuieli cu bunuri si servicii	203030	40.00	40.00	0.00	0.00
583	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	17,930.00	327,000.00	0.00	0.00
584	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	17,930.00	327,000.00	0.00	0.00
585	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	17,930.00	327,000.00	0.00	0.00
586	Alte active fixe	710130	17,930.00	327,000.00	0.00	0.00
587	68020602 Centrul de violenta in I.E.E.S.R	68020602	121,913.00	181,010.00	0.00	0.00
588	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	121,913.00	181,010.00	0.00	0.00
589	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	121,913.00	181,010.00	0.00	0.00
590	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	121,913.00	181,010.00	0.00	0.00
591	Alte transferuri curente interne	550118	121,913.00	181,010.00	0.00	0.00
592	68020603 Centrul de zi perseverenta	68020603	411,410.00	360,000.00	0.00	0.00
593	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	411,410.00	360,000.00	0.00	0.00
594	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	411,410.00	360,000.00	0.00	0.00
595	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	411,410.00	360,000.00	0.00	0.00
596	Alte transferuri curente interne	550118	411,410.00	360,000.00	0.00	0.00
597	680211 Crese	680211	2,514,481.00	4,250,147.00	5,214.00	150,000.00
598	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,514,481.00	4,154,147.00	5,214.00	150,000.00
599	TITLUL I. CHELTUIELI DE PERSONAL	10	2,179,334.00	3,369,000.00	0.00	0.00
600	Cheltuieli cu salariile in bani	1001	1,778,278.00	2,750,000.00	0.00	0.00
601	Salarii de baza	100101	1,607,254.00	2,504,000.00	0.00	0.00
602	Sporuri pentru conditii de munca	100105	149,683.00	205,000.00	0.00	0.00
603	Alte sporuri	100106	4,806.00	10,000.00	0.00	0.00
604	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
605	Alte drepturi salariale in bani	100130	16,535.00	30,000.00	0.00	0.00
606	Contributii	1003	401,056.00	619,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
607	Contributii de asigurari sociale de stat	100301	294,148.00	435,000.00	0.00	0.00
608	Contributii de asigurari de somaj	100302	9,152.00	14,000.00	0.00	0.00
609	Contributii de asigurari sociale de sanatate	100303	95,168.00	143,000.00	0.00	0.00
610	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	2,588.00	4,000.00	0.00	0.00
611	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	23,000.00	0.00	0.00
612	TITLUL II. BUNURI SI SERVICII	20	335,147.00	785,147.00	5,214.00	150,000.00
613	Bunuri si servicii	2001	154,877.00	154,877.00	5,214.00	0.00
614	Furnituri de birou	200101	1,826.00	1,826.00	0.00	0.00
615	Incalzit, iluminat si forta motrice	200103	88,157.00	88,157.00	3,918.00	0.00
616	Apa, canal, salubritate	200104	18,311.00	18,311.00	598.00	0.00
617	Carburanti si lubrifianti	200105	6,261.00	6,261.00	0.00	0.00
618	Transport	200107	240.00	240.00	0.00	0.00
619	Posta, telecomunicatii, radio, televizor, internet	200108	8,798.00	8,798.00	698.00	0.00
620	Alte bunuri si servicii pentru intretinere si functionare	200130	31,284.00	31,284.00	0.00	0.00
621	Reparatii curente	2002	0.00	450,000.00	0.00	150,000.00
622	Hrana	2003	169,817.00	169,817.00	0.00	0.00
623	Hrana pentru oameni	200301	169,817.00	169,817.00	0.00	0.00
624	Medicamente si materiale sanitare	2004	935.00	935.00	0.00	0.00
625	Medicamente	200401	935.00	935.00	0.00	0.00
626	Bunuri de natura obiectelor de inventar	2005	5,358.00	5,358.00	0.00	0.00
627	Alte obiecte de inventar	200530	5,358.00	5,358.00	0.00	0.00
628	Pregatire profesionala	2013	1,730.00	1,730.00	0.00	0.00
629	Alte cheltuieli	2030	2,430.00	2,430.00	0.00	0.00
630	Alte cheltuieli cu bunuri si servicii	203030	2,430.00	2,430.00	0.00	0.00
631	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	96,000.00	0.00	0.00
632	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	96,000.00	0.00	0.00
633	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	96,000.00	0.00	0.00
634	Alte active fixe	710130	0.00	96,000.00	0.00	0.00
635	68021501 Ajutor social	68021501	1,436,828.00	662,755.00	32,160.00	0.00
636	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,426,122.00	440,255.00	32,160.00	0.00
637	TITLUL II. BUNURI SI SERVICII	20	230,255.00	390,255.00	0.00	0.00
638	Bunuri si servicii	2001	227,586.00	227,586.00	0.00	0.00
639	Furnituri de birou	200101	400.00	400.00	0.00	0.00
640	Materiale pentru curatenie	200102	3,000.00	3,000.00	0.00	0.00
641	Incalzit, iluminat si forta motrice	200103	87,856.00	87,856.00	0.00	0.00
642	Apa, canal, salubritate	200104	44,235.00	44,235.00	0.00	0.00
643	Posta, telecomunicatii, radio, televizor, internet	200108	3,759.00	3,759.00	0.00	0.00
644	Materiale si prestari de servicii cu caracter functional	200109	2,402.00	2,402.00	0.00	0.00
645	Alte bunuri si servicii pentru intretinere si functionare	200130	85,934.00	85,934.00	0.00	0.00
646	Reparatii curente	2002	0.00	160,000.00	0.00	0.00
647	Hrana	2003	1,314.00	1,314.00	0.00	0.00
648	Hrana pentru oameni	200301	1,314.00	1,314.00	0.00	0.00
649	Medicamente si materiale sanitare	2004	1,355.00	1,355.00	0.00	0.00
650	Medicamente	200401	1,355.00	1,355.00	0.00	0.00
651	TITLUL IX ASISTENTA SOCIALA	57	1,195,867.00	50,000.00	32,160.00	0.00
652	Ajutoare sociale	5702	1,195,867.00	50,000.00	32,160.00	0.00
653	Ajutoare sociale in numerar	570201	1,195,867.00	50,000.00	32,160.00	0.00
654	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	10,706.00	222,500.00	0.00	0.00
655	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,706.00	222,500.00	0.00	0.00
656	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	10,706.00	222,500.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
657	Alte active fixe	710130	10,706.00	222,500.00	0.00	0.00
658	68021502 Cantine de ajutor social	68021502	145,163.00	200,000.00	0.00	0.00
659	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	145,163.00	200,000.00	0.00	0.00
660	TITLUL II. BUNURI SI SERVICII	20	145,163.00	200,000.00	0.00	0.00
661	Hrana	2003	145,163.00	200,000.00	0.00	0.00
662	Hrana pentru oameni	200301	145,163.00	200,000.00	0.00	0.00
663	68025050 Alte cheltuieli in domeniul asistentei sociale	68025050	2,843,294.00	5,945,318.00	72,646.00	3,531,040.00
664	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,779,471.00	5,497,318.00	72,646.00	431,040.00
665	TITLUL I. CHELTUIELI DE PERSONAL	10	1,687,726.00	2,102,000.00	0.00	0.00
666	Cheltuieli cu salariile in bani	1001	1,335,059.00	1,717,000.00	0.00	0.00
667	Salarii de baza	100101	1,161,742.00	1,466,000.00	0.00	0.00
668	Sporuri pentru conditii de munca	100105	108,490.00	150,000.00	0.00	0.00
669	Alte sporuri	100106	8,394.00	15,000.00	0.00	0.00
670	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
671	Alte drepturi salariale in bani	100130	56,433.00	85,000.00	0.00	0.00
672	Contributii	1003	352,667.00	385,000.00	0.00	0.00
673	Contributii de asigurari sociale de stat	100301	256,609.00	271,000.00	0.00	0.00
674	Contributii de asigurari de somaj	100302	8,077.00	8,000.00	0.00	0.00
675	Contributii de asigurari sociale de sanatate	100303	85,538.00	89,000.00	0.00	0.00
676	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	2,443.00	2,000.00	0.00	0.00
677	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	15,000.00	0.00	0.00
678	TITLUL II. BUNURI SI SERVICII	20	727,558.00	1,247,558.00	25,135.00	0.00
679	Bunuri si servicii	2001	654,116.00	654,116.00	25,135.00	0.00
680	Furnituri de birou	200101	40,425.00	40,425.00	1,620.00	0.00
681	Materiale pentru curatenie	200102	16,316.00	16,316.00	0.00	0.00
682	Incalzit, iluminat si forta motrice	200103	77,765.00	77,765.00	0.00	0.00
683	Apa, canal, salubritate	200104	5,572.00	5,572.00	0.00	0.00
684	Carburanti si lubrifianti	200105	0.00	0.00	15,026.00	0.00
685	Piese de schimb	200106	4,097.00	4,097.00	0.00	0.00
686	Posta, telecomunicatii, radio, televizor, internet	200108	58,635.00	58,635.00	0.00	0.00
687	Alte bunuri si servicii pentru intretinere si functionare	200130	451,306.00	451,306.00	8,489.00	0.00
688	Reparatii curente	2002	0.00	520,000.00	0.00	0.00
689	Bunuri de natura obiectelor de inventar	2005	7,272.00	7,272.00	0.00	0.00
690	Alte obiecte de inventar	200530	7,272.00	7,272.00	0.00	0.00
691	Deplasari, detasari, transferari	2006	11,779.00	11,779.00	0.00	0.00
692	Deplasari interne, detasari, transferari	200601	11,779.00	11,779.00	0.00	0.00
693	Pregatire profesionala	2013	4,340.00	4,340.00	0.00	0.00
694	Alte cheltuieli	2030	50,051.00	50,051.00	0.00	0.00
695	Prime de asigurare non-viata	203003	8,112.00	8,112.00	0.00	0.00
696	Chirii	203004	41,939.00	41,939.00	0.00	0.00
697	TITLUL IV SUBVENTII	40	364,187.00	310,000.00	47,511.00	0.00
698	Subventii pentru acoperirea diferentelor de pret si tarif	4003	364,187.00	310,000.00	47,511.00	0.00
699	TITLUL IX ASISTENTA SOCIALA	57	0.00	1,380,000.00	0.00	0.00
700	Ajutoare sociale	5702	0.00	1,380,000.00	0.00	0.00
701	Ajutoare sociale in numerar	570201	0.00	1,380,000.00	0.00	0.00
702	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	0.00	107,760.00	0.00	431,040.00
703	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	107,760.00	0.00	431,040.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
704	Finantarea nationala	580101	0.00	107,760.00	0.00	431,040.00
705	TITLUL X ALTE CHELTUIELI	59	0.00	350,000.00	0.00	0.00
706	Asociatii si fundatii	5911	0.00	350,000.00	0.00	0.00
707	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	63,823.00	448,000.00	0.00	3,100,000.00
708	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	63,823.00	448,000.00	0.00	3,100,000.00
709	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	63,823.00	448,000.00	0.00	3,100,000.00
710	Alte active fixe	710130	63,823.00	448,000.00	0.00	3,100,000.00
711	70020301 Dezvoltarea sistemului de locuinte	70020301	1,544,694.00	2,554,596.00	20,348.00	14,801,317.00
712	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,316,088.00	185,042.00	0.00	740,162.00
713	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	1,316,088.00	0.00	0.00	0.00
714	Programe din Fondul European de Dezvoltare Regională (FEDR)	5601	1,316,088.00	0.00	0.00	0.00
715	Finanțarea națională **)	560101	1,316,088.00	0.00	0.00	0.00
716	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	0.00	185,042.00	0.00	740,162.00
717	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	185,042.00	0.00	740,162.00
718	Finantarea nationala	580101	0.00	185,042.00	0.00	740,162.00
719	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	228,606.00	2,369,554.00	20,348.00	14,061,155.00
720	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	228,606.00	2,369,554.00	20,348.00	14,061,155.00
721	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	228,606.00	2,369,554.00	20,348.00	14,061,155.00
722	Alte active fixe	710130	228,606.00	2,369,554.00	20,348.00	14,061,155.00
723	70020501 Alimentare cu apa	70020501	0.00	124,000.00	0.00	0.00
724	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0.00	124,000.00	0.00	0.00
725	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	0.00	124,000.00	0.00	0.00
726	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	0.00	124,000.00	0.00	0.00
727	Programe de dezvoltare	550113	0.00	124,000.00	0.00	0.00
728	700206 Iluminat public si electrificari rurale	700206	6,571,195.00	7,879,919.00	1,036,258.00	23,083,441.00
729	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,571,195.00	7,579,919.00	1,036,258.00	17,493,441.00
730	TITLUL II. BUNURI SI SERVICII	20	6,571,195.00	7,506,558.00	1,036,258.00	17,200,000.00
731	Bunuri si servicii	2001	2,379,213.00	2,379,213.00	3,771.00	0.00
732	Incalzit, iluminat si forta motrice	200103	2,379,213.00	2,379,213.00	3,771.00	0.00
733	Reparatii curente	2002	4,191,982.00	5,127,345.00	1,032,487.00	17,200,000.00
734	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	0.00	73,361.00	0.00	293,441.00
735	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	73,361.00	0.00	293,441.00
736	Finantarea nationala	580101	0.00	73,361.00	0.00	293,441.00
737	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	300,000.00	0.00	5,590,000.00
738	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	300,000.00	0.00	5,590,000.00
739	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	300,000.00	0.00	5,590,000.00
740	Alte active fixe	710130	0.00	300,000.00	0.00	5,590,000.00
741	70025001 Administratia gradinii ZOO	70025001	2,709,373.00	3,749,552.00	87,232.00	2,500,000.00
742	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,665,002.00	2,999,552.00	87,232.00	1,250,000.00
743	TITLUL I. CHELTUIELI DE PERSONAL	10	820,104.00	1,009,000.00	0.00	0.00
744	Cheltuieli cu salariile in bani	1001	669,168.00	824,000.00	0.00	0.00
745	Salarii de baza	100101	605,039.00	718,000.00	0.00	0.00

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746	Sporuri pentru conditii de munca	100105	39,735.00	65,000.00	0.00	0.00
747	Indemnizatii de delegare	100113	1,964.00	1,000.00	0.00	0.00
748	Alte drepturi salariale in bani	100130	22,430.00	40,000.00	0.00	0.00
749	Contributii	1003	150,936.00	185,000.00	0.00	0.00
750	Contributii de asigurari sociale de stat	100301	110,803.00	130,000.00	0.00	0.00
751	Contributii de asigurari de somaj	100302	3,400.00	4,000.00	0.00	0.00
752	Contributii de asigurari sociale de sanatate	100303	35,676.00	43,000.00	0.00	0.00
753	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,057.00	1,000.00	0.00	0.00
754	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	7,000.00	0.00	0.00
755	TITLUL II. BUNURI SI SERVICII	20	1,844,898.00	1,990,552.00	87,232.00	1,250,000.00
756	Bunuri si servicii	2001	811,512.00	811,512.00	73,892.00	0.00
757	Furnituri de birou	200101	8,132.00	8,132.00	0.00	0.00
758	Materiale pentru curatenie	200102	12,005.00	12,005.00	6,355.00	0.00
759	Incalzit, iluminat si forta motrice	200103	264,012.00	264,012.00	32,495.00	0.00
760	Apa, canal, salubritate	200104	99,652.00	99,652.00	8,407.00	0.00
761	Carburanti si lubrifianti	200105	96,112.00	96,112.00	5,264.00	0.00
762	Piese de schimb	200106	31,984.00	31,984.00	285.00	0.00
763	Posta, telecomunicatii, radio, televizor, internet	200108	26,403.00	26,403.00	0.00	0.00
764	Materiale si prestari de servicii cu caracter functional	200109	0.00	0.00	43.00	0.00
765	Alte bunuri si servicii pentru intretinere si functionare	200130	273,212.00	273,212.00	21,043.00	0.00
766	Reparatii curente	2002	604,346.00	750,000.00	0.00	1,250,000.00
767	Hrana	2003	78,547.00	78,547.00	3,368.00	0.00
768	Hrana pentru oameni	200301	17,996.00	17,996.00	0.00	0.00
769	Hrana pentru animale	200302	60,551.00	60,551.00	3,368.00	0.00
770	Medicamente si materiale sanitare	2004	8,060.00	8,060.00	0.00	0.00
771	Medicamente	200401	8,060.00	8,060.00	0.00	0.00
772	Bunuri de natura obiectelor de inventar	2005	51,319.00	51,319.00	9,972.00	0.00
773	Alte obiecte de inventar	200530	51,319.00	51,319.00	9,972.00	0.00
774	Deplasari, detasari, transferari	2006	2,934.00	2,934.00	0.00	0.00
775	Deplasari interne, detasari, transferari	200601	779.00	779.00	0.00	0.00
776	Deplasari in strainatate	200602	2,155.00	2,155.00	0.00	0.00
777	Alte cheltuieli	2030	288,180.00	288,180.00	0.00	0.00
778	Prime de asigurare non-viata	203003	2,728.00	2,728.00	0.00	0.00
779	Alte cheltuieli cu bunuri si servicii	203030	285,452.00	285,452.00	0.00	0.00
780	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	44,371.00	750,000.00	0.00	1,250,000.00
781	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	44,371.00	750,000.00	0.00	1,250,000.00
782	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	44,371.00	750,000.00	0.00	1,250,000.00
783	Alte active fixe	710130	44,371.00	750,000.00	0.00	1,250,000.00
784	70025002 Serviciul Public Utilitati Municipale	70025002	13,072,116.00	12,919,639.00	963,808.00	30,569,300.00
785	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	11,966,043.00	9,328,819.00	383,808.00	4,926,000.00
786	TITLUL I. CHELTUIELI DE PERSONAL	10	1,810,898.00	2,308,000.00	0.00	0.00
787	Cheltuieli cu salariile in bani	1001	1,473,258.00	1,867,000.00	0.00	0.00
788	Salarii de baza	100101	1,349,218.00	1,682,000.00	0.00	0.00
789	Sporuri pentru conditii de munca	100105	82,176.00	100,000.00	0.00	0.00
790	Alte sporuri	100106	3,121.00	10,000.00	0.00	0.00
791	Indemnizatii de delegare	100113	0.00	5,000.00	0.00	0.00
792	Alte drepturi salariale in bani	100130	38,743.00	70,000.00	0.00	0.00
793	Contributii	1003	337,640.00	441,000.00	0.00	0.00
794	Contributii de asigurari sociale de stat	100301	247,271.00	309,000.00	0.00	0.00
795	Contributii de asigurari de somaj	100302	7,570.00	10,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
796	Contributii de asigurari sociale de sanatate	100303	80,443.00	102,000.00	0.00	0.00
797	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	2,356.00	3,000.00	0.00	0.00
798	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	17,000.00	0.00	0.00
799	TITLUL II. BUNURI SI SERVICII	20	10,128,139.00	7,020,819.00	383,808.00	4,926,000.00
800	Bunuri si servicii	2001	3,365,354.00	3,601,828.00	225,280.00	0.00
801	Furnituri de birou	200101	16,710.00	19,710.00	1,830.00	0.00
802	Materiale pentru curatenie	200102	98,604.00	78,604.00	0.00	0.00
803	Incalzit, iluminat si forta motrice	200103	669,509.00	570,000.00	41,559.00	0.00
804	Apa, canal, salubritate	200104	453,100.00	385,135.00	69,597.00	0.00
805	Carburanti si lubrifianti	200105	65,338.00	58,545.00	0.00	0.00
806	Piese de schimb	200106	34,550.00	39,550.00	0.00	0.00
807	Posta, telecomunicatii, radio, televizor, internet	200108	53,144.00	53,144.00	788.00	0.00
808	Materiale si prestari de servicii cu caracter functional	200109	176,470.00	323,532.00	11,532.00	0.00
809	Alte bunuri si servicii pentru intretinere si functionare	200130	1,797,929.00	2,073,608.00	99,974.00	0.00
810	Reparatii curente	2002	4,208,967.00	1,983,125.00	0.00	3,721,000.00
811	Bunuri de natura obiectelor de inventar	2005	489,821.00	521,199.00	4,054.00	845,000.00
812	Uniforme si echipamente	200501	0.00	6,560.00	0.00	0.00
813	Lenjerie si accesorii de pat	200503	0.00	10,000.00	0.00	0.00
814	Alte obiecte de inventar	200530	489,821.00	504,639.00	4,054.00	845,000.00
815	Deplasari, detasari, transferari	2006	3,105.00	3,105.00	0.00	0.00
816	Deplasari interne, detasari, transferari	200601	3,105.00	3,105.00	0.00	0.00
817	Carti publicatii si materiale documentare	2011	0.00	1,500.00	0.00	0.00
818	Pregatire profesionala	2013	2,610.00	15,610.00	0.00	0.00
819	Protectia muncii	2014	1,663.00	6,663.00	0.00	0.00
820	Alte cheltuieli	2030	2,056,619.00	887,789.00	154,474.00	360,000.00
821	Reclama si publicitate	203001	0.00	3,200.00	0.00	0.00
822	Prime de asigurare non-viata	203003	19,874.00	12,700.00	0.00	0.00
823	Alte cheltuieli cu bunuri si servicii	203030	2,036,745.00	871,889.00	154,474.00	360,000.00
824	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	27,006.00	0.00	0.00	0.00
825	Programe din Fondul European de Dezvoltare Regională (FEDR)	5601	27,006.00	0.00	0.00	0.00
826	Finanțarea națională **)	560101	27,006.00	0.00	0.00	0.00
827	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,106,073.00	3,590,820.00	580,000.00	25,643,300.00
828	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,106,073.00	3,590,820.00	580,000.00	25,643,300.00
829	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,106,073.00	3,590,820.00	580,000.00	25,643,300.00
830	Alte active fixe	710130	1,106,073.00	3,590,820.00	580,000.00	25,643,300.00
831	70025003 Serviciu administratia domeniului public si privat	70025003	24,536,701.00	29,820,510.00	3,539,712.00	21,430,000.00
832	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,387,335.00	6,885,150.00	477,712.00	6,680,000.00
833	TITLUL I. CHELTUIELI DE PERSONAL	10	1,508,713.00	1,864,000.00	0.00	0.00
834	Cheltuieli cu salariile in bani	1001	1,229,189.00	1,521,000.00	0.00	0.00
835	Salarii de baza	100101	1,135,148.00	1,371,000.00	0.00	0.00
836	Sporuri pentru conditii de munca	100105	69,292.00	100,000.00	0.00	0.00
837	Indemnizatii de delegare	100113	0.00	5,000.00	0.00	0.00
838	Alte drepturi salariale in bani	100130	24,749.00	45,000.00	0.00	0.00
839	Contributii	1003	279,524.00	343,000.00	0.00	0.00
840	Contributii de asigurari sociale de stat	100301	204,100.00	240,000.00	0.00	0.00
841	Contributii de asigurari de somaj	100302	6,368.00	8,000.00	0.00	0.00
842	Contributii de asigurari sociale de sanatate	100303	67,114.00	79,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
843	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,942.00	3,000.00	0.00	0.00
844	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	13,000.00	0.00	0.00
845	TITLUL II. BUNURI SI SERVICII	20	6,878,622.00	5,021,150.00	477,712.00	6,680,000.00
846	Bunuri si servicii	2001	2,406,124.00	1,619,582.00	85,216.00	0.00
847	Furnituri de birou	200101	4,929.00	4,929.00	1,071.00	0.00
848	Incalzit, iluminat si forta motrice	200103	58,441.00	58,441.00	1,085.00	0.00
849	Apa, canal, salubritate	200104	867,042.00	80,500.00	16,792.00	0.00
850	Carburanti si lubrifianti	200105	159,046.00	159,046.00	0.00	0.00
851	Piese de schimb	200106	34,052.00	34,052.00	11,649.00	0.00
852	Transport	200107	3,840.00	3,840.00	0.00	0.00
853	Posta, telecomunicatii, radio, televizor, internet	200108	53,324.00	53,324.00	0.00	0.00
854	Alte bunuri si servicii pentru intretinere si functionare	200130	1,225,450.00	1,225,450.00	54,619.00	0.00
855	Reparatii curente	2002	3,805,930.00	2,735,000.00	242,016.00	6,680,000.00
856	Bunuri de natura obiectelor de inventar	2005	520,829.00	520,829.00	150,480.00	0.00
857	Alte obiecte de inventar	200530	520,829.00	520,829.00	150,480.00	0.00
858	Pregatire profesionala	2013	9,698.00	9,698.00	0.00	0.00
859	Protectia muncii	2014	1,379.00	1,379.00	0.00	0.00
860	Alte cheltuieli	2030	134,662.00	134,662.00	0.00	0.00
861	Prime de asigurare non-viata	203003	12,803.00	12,803.00	0.00	0.00
862	Alte cheltuieli cu bunuri si servicii	203030	121,859.00	121,859.00	0.00	0.00
863	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	16,149,366.00	22,935,360.00	3,062,000.00	14,750,000.00
864	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	16,149,366.00	22,935,360.00	3,062,000.00	14,750,000.00
865	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	16,149,366.00	22,935,360.00	3,062,000.00	14,750,000.00
866	Alte active fixe	710130	16,149,366.00	22,935,360.00	3,062,000.00	14,750,000.00
867	70025004 Administratia domeniului public - S.G.C.F.S.E.	70025004	621,996.00	621,996.00	0.00	0.00
868	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	621,996.00	621,996.00	0.00	0.00
869	TITLUL II. BUNURI SI SERVICII	20	621,996.00	621,996.00	0.00	0.00
870	Bunuri si servicii	2001	121,466.00	121,466.00	0.00	0.00
871	Incalzit, iluminat si forta motrice	200103	25,668.00	25,668.00	0.00	0.00
872	Materiale si prestari de servicii cu caracter functional	200109	79,560.00	79,560.00	0.00	0.00
873	Alte bunuri si servicii pentru intretinere si functionare	200130	16,238.00	16,238.00	0.00	0.00
874	Hrana	2003	35,770.00	35,770.00	0.00	0.00
875	Hrana pentru animale	200302	35,770.00	35,770.00	0.00	0.00
876	Bunuri de natura obiectelor de inventar	2005	394.00	394.00	0.00	0.00
877	Alte obiecte de inventar	200530	394.00	394.00	0.00	0.00
878	Alte cheltuieli	2030	464,366.00	464,366.00	0.00	0.00
879	Alte cheltuieli cu bunuri si servicii	203030	464,366.00	464,366.00	0.00	0.00
880	70025005 Serviciu investitii	70025005	259,947.00	1,590,290.00	0.00	2,402,557.00
881	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0.00	76,290.00	0.00	180,000.00
882	TITLUL II. BUNURI SI SERVICII	20	0.00	76,290.00	0.00	180,000.00
883	Reparatii curente	2002	0.00	76,290.00	0.00	180,000.00
884	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	259,947.00	1,514,000.00	0.00	2,222,557.00
885	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	259,947.00	1,514,000.00	0.00	2,222,557.00
886	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	259,947.00	1,514,000.00	0.00	2,222,557.00
887	Alte active fixe	710130	259,947.00	1,514,000.00	0.00	2,222,557.00
888	740203 Reducerea și controlul poluării	740203	0.00	67,601.00	0.00	270,401.00
889	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0.00	67,601.00	0.00	270,401.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
890	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	0.00	67,601.00	0.00	270,401.00
891	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	67,601.00	0.00	270,401.00
892	Finantarea nationala	580101	0.00	67,601.00	0.00	270,401.00
893	74020501 Salubritate	74020501	18,603,550.00	16,559,498.00	2,865,111.00	10,260,000.00
894	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	18,603,550.00	16,559,498.00	2,865,111.00	10,260,000.00
895	TITLUL II. BUNURI SI SERVICII	20	18,603,550.00	16,559,498.00	2,865,111.00	10,260,000.00
896	Bunuri si servicii	2001	18,536,590.00	16,138,998.00	2,865,111.00	9,260,000.00
897	Apa, canal, salubritate	200104	18,536,590.00	15,838,998.00	2,865,111.00	8,960,000.00
898	Materiale si prestari de servicii cu caracter functional	200109	0.00	300,000.00	0.00	300,000.00
899	Bunuri de natura obiectelor de inventar	2005	66,960.00	300,000.00	0.00	0.00
900	Alte obiecte de inventar	200530	66,960.00	300,000.00	0.00	0.00
901	Alte cheltuieli	2030	0.00	120,500.00	0.00	1,000,000.00
902	Alte cheltuieli cu bunuri si servicii	203030	0.00	120,500.00	0.00	1,000,000.00
903	74020502 Colectarea, tratarea si distrugerea deseurilor	74020502	7,203,525.00	5,314,759.00	0.00	37,158,515.00
904	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,081,412.00	3,011,259.00	0.00	31,600,000.00
905	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	7,081,412.00	3,011,259.00	0.00	31,600,000.00
906	Programe din Fondul European de Dezvoltare Regională (FEDR)	5601	7,081,412.00	3,011,259.00	0.00	31,600,000.00
907	Finanțarea națională **)	560101	0.00	2,196,945.00	0.00	5,100,000.00
908	Finantarea externa nerambursabila *)	560102	7,081,412.00	407,368.00	0.00	20,000,000.00
909	Cheltuieli neeligibile *)	560103	0.00	406,946.00	0.00	6,500,000.00
910	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	122,113.00	2,303,500.00	0.00	5,558,515.00
911	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	122,113.00	2,303,500.00	0.00	5,558,515.00
912	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	122,113.00	2,303,500.00	0.00	5,558,515.00
913	Alte active fixe	710130	122,113.00	2,303,500.00	0.00	5,558,515.00
914	80020110 Programe de dezvoltare regionala si sociala	80020110	1,313,488.00	794,368.00	0.00	0.00
915	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	862,488.00	794,368.00	0.00	0.00
916	TITLUL II. BUNURI SI SERVICII	20	362,488.00	362,488.00	0.00	0.00
917	Alte cheltuieli	2030	362,488.00	362,488.00	0.00	0.00
918	Alte cheltuieli cu bunuri si servicii	203030	362,488.00	362,488.00	0.00	0.00
919	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	0.00	431,880.00	0.00	0.00
920	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	431,880.00	0.00	0.00
921	Finantarea nationala	580101	0.00	431,880.00	0.00	0.00
922	TITLUL X ALTE CHELTUIELI	59	500,000.00	0.00	0.00	0.00
923	Asociatii si fundatii	5911	500,000.00	0.00	0.00	0.00
924	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	451,000.00	0.00	0.00	0.00
925	TITLUL XIII ACTIVE FINANCIARE (cod 72.01)	72	451,000.00	0.00	0.00	0.00
926	Active financiare (cod 72.01.01)	7201	451,000.00	0.00	0.00	0.00
927	Participare la capitalul social al societatiilor comerciale	720101	451,000.00	0.00	0.00	0.00
928	84020302 Transport în comun	84020302	32,835,942.00	19,875,372.00	1,142,962.00	22,000,000.00
929	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	18,320,742.00	15,875,372.00	1,142,962.00	2,000,000.00
930	TITLUL IV SUBVENTII	40	18,320,742.00	15,875,372.00	1,142,962.00	2,000,000.00
931	Subventii pentru acoperirea diferentelor de pret si tarif	4003	18,320,742.00	15,875,372.00	1,142,962.00	2,000,000.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Proiect Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credit de angajament 2017
932	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	14,515,200.00	4,000,000.00	0.00	20,000,000.00
933	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	14,515,200.00	4,000,000.00	0.00	20,000,000.00
934	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	14,515,200.00	4,000,000.00	0.00	20,000,000.00
935	Alte active fixe	710130	14,515,200.00	4,000,000.00	0.00	20,000,000.00
936	8402030301 Strazi Directia Tehnica	8402030301	58,043,711.00	48,835,396.00	1,865,192.00	27,206,925.00
937	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	27,957,550.00	27,622,286.00	1,865,192.00	17,535,425.00
938	TITLUL II. BUNURI SI SERVICII	20	27,916,706.00	27,108,185.00	1,865,192.00	15,479,025.00
939	Bunuri si servicii	2001	0.00	3,000.00	0.00	0.00
940	Furnituri de birou	200101	0.00	3,000.00	0.00	0.00
941	Reparatii curente	2002	27,915,720.00	27,050,185.00	1,865,192.00	15,479,025.00
942	Alte cheltuieli	2030	986.00	55,000.00	0.00	0.00
943	Alte cheltuieli cu bunuri si servicii	203030	986.00	55,000.00	0.00	0.00
944	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	40,844.00	0.00	0.00	0.00
945	Programe din Fondul European de Dezvoltare Regională (FEDR)	5601	40,844.00	0.00	0.00	0.00
946	Finanțarea națională **)	560101	40,844.00	0.00	0.00	0.00
947	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	0.00	514,101.00	0.00	2,056,400.00
948	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	514,101.00	0.00	2,056,400.00
949	Finantarea nationala	580101	0.00	514,101.00	0.00	2,056,400.00
950	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	8,182,064.00	5,386,110.00	0.00	9,671,500.00
951	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,182,064.00	5,386,110.00	0.00	9,671,500.00
952	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	8,182,064.00	5,386,110.00	0.00	9,671,500.00
953	Alte active fixe	710130	8,182,064.00	5,386,110.00	0.00	9,671,500.00
954	OPERATIUNI FINANCIARE (79=80+81)	79	21,904,097.00	15,827,000.00	0.00	0.00
955	TITLUL XVI RAMBURSARI DE CREDITE	81	21,904,097.00	15,827,000.00	0.00	0.00
956	Rambursari de credite interne	8102	21,904,097.00	15,827,000.00	0.00	0.00
957	Rambursari de credite aferente datoriei publice interne locale	810205	21,904,097.00	15,827,000.00	0.00	0.00
958	8402030302 Strazi ADP	8402030302	0.00	2,374,940.00	0.00	6,800,000.00
959	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0.00	1,300,000.00	0.00	6,300,000.00
960	TITLUL II. BUNURI SI SERVICII	20	0.00	1,300,000.00	0.00	6,300,000.00
961	Reparatii curente	2002	0.00	1,300,000.00	0.00	6,300,000.00
962	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	1,074,940.00	0.00	500,000.00
963	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	1,074,940.00	0.00	500,000.00
964	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	1,074,940.00	0.00	500,000.00
965	Alte active fixe	710130	0.00	1,074,940.00	0.00	500,000.00