

BUGETUL LOCAL
DETALIAT LA VENITURI PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE
SI LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE, TITLURI SI
ARTICOLE

SECTIUNEA DE FUNCTIONARE

Nr.	Denumirea indicatorilor	Cod indicator	Buget aprobat 2021 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2021 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale pe 2021	Influente credite de angajament	Credite de angajament multianuale rectificat pe 2021
1	VENITURI – TOTAL	000102	338,248,022	24,231,746	362,479,768	0	0	0
2	I. VENITURI CURENTE	000202	109,505,988	24,232,416	133,738,404	0	0	0
3	A. VENITURI FISCALE	000302	105,804,624	35,065,292	140,869,916	0	0	0
4	A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE(cod 0302+0402)	030002	207,144,229	0	207,144,229	0	0	0
5	Impozit pe venit (cod 030218)	0302	955,229	0	955,229	0	0	0
6	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	030218	955,229	0	955,229	0	0	0
7	Cote si sume defalcate din impozitul pe venit (cod 040201+040204)	0402	206,189,000	0	206,189,000	0	0	0
8	Cote defalcate din impozitul pe venit	040201	205,889,000	0	205,889,000	0	0	0
9	Sume repartizate din Fondul la dispozitia Consiliului Judetean	040205	300,000	0	300,000	0	0	0
10	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 0702)	070002	44,642,688	26,216,980	70,859,668	0	0	0
11	Impozite si taxe pe proprietate (cod 070201+070202+070203+070250)	0702	44,642,688	26,216,980	70,859,668	0	0	0
12	Impozit si taxa pe cladiri (cod 07020101+07020102)	070201	32,229,716	28,215,882	60,445,598	0	0	0
13	Impozitul pe cladiri de la persoane fizice	07020101	9,008,740	0	9,008,740	0	0	0
14	Impozit si taxa pe cladiri de la persoane juridice	07020102	23,220,976	28,215,882	51,436,858	0	0	0
15	Impozit si taxa pe teren (cod 07020201+07020202+07020203)	070202	8,998,219	-72,048	8,926,171	0	0	0
16	Impozitul pe terenuri de la persoane fizice	07020201	6,030,668	-1,193,173	4,837,495	0	0	0
17	Impozitsi taxa pe teren de la persoane juridice	07020202	2,917,260	1,121,125	4,038,385	0	0	0
18	Impozitul pe terenul extravilan	07020203	50,291	0	50,291	0	0	0
19	Taxe judiciare de timbru si alte taxe de timbru restante la bugetele locale	070203	2,931,963	-2,316,258	615,705	0	0	0
20	Alte impozite si taxe pe proprietate	070250	482,790	389,404	872,194	0	0	0
21	A4.IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 1102+1202+1502+1602)	100002	61,097,832	8,865,991	69,963,823	0	0	0
22	Sume defalcate din TVA (cod 110201 la 110207)	1102	45,622,000	0	45,622,000	0	0	0
23	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	110202	43,530,000	0	43,530,000	0	0	0
24	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	110205	15,000	0	15,000	0	0	0
25	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular sau profesional acreditat	110209	2,077,000	0	2,077,000	0	0	0
26	Taxe pe servicii specifice (cod 150201+150250)	1502	3,118,877	-2,741,807	377,070	0	0	0
27	Impozit pe spectacole	150201	85,571	58,064	143,635	0	0	0
28	Alte taxe pe servicii specifice	150250	3,033,306	-2,799,871	233,435	0	0	0
29	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 160202+160203+160250)	1602	12,356,955	11,607,798	23,964,753	0	0	0
30	Impozit pe mijloacele de transport (cod 16020201+16020202)	160202	11,072,880	11,031,748	22,104,628	0	0	0

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31	Impozit pe mijloacele de transport detinute de persoane fizice	16020201	6,352,541	9,031,748	15,384,289	0	0	0
32	Impozit pe mijloacele de transport detinute de persoane juridice	16020202	4,720,339	2,000,000	6,720,339	0	0	0
33	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	160203	722,896	292,014	1,014,910	0	0	0
34	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	160250	561,179	284,036	845,215	0	0	0
35	A6. ALTE IMPOZITE SI TAXE FISCALE	180002	64,104	-17,679	46,425	0	0	0
36	Alte impozite si taxe fiscale (cod 180250)	1802	64,104	-17,679	46,425	0	0	0
37	Alte impozite si taxe	180250	64,104	-17,679	46,425	0	0	0
38	C. VENITURI NEFISCALE	290002	3,701,364	-10,832,876	-7,131,512	0	0	0
39	C1. VENITURI DIN PROPRIETATE (cod 3002+3102)	300002	3,865,174	2,955,022	6,820,196	0	0	0
40	Venituri din proprietate (cod 300201 la 300250)	3002	3,865,174	2,955,022	6,820,196	0	0	0
41	Venituri din concesiuni si inchideri	300205	3,054,390	1,599,494	4,653,884	0	0	0
42	Venituri din dividende (cod 30020802)	300208	404,030	0	404,030	0	0	0
43	Venituri din dividende de la alti platitori	30020803	404,030	0	404,030	0	0	0
44	Alte venituri din proprietate	300250	406,754	1,355,528	1,762,282	0	0	0
45	C2.VANZARI DE BUNURI SI SERVICII (cod 3302+3402+3502+3602+3702)	330002	-163,810	-13,787,898	-13,951,708	0	0	0
46	Venituri din prestari de servicii si alte activitati (cod 330208+330210+330212+330224+330227+330228+330250)	3302	29,643,927	-4,483,344	25,160,583	0	0	0
47	Venituri din prestari de servicii	330208	3,194,094	-2,685,081	509,013	0	0	0
48	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	330210	85,815	-57,573	28,242	0	0	0
49	Prefinantare	330213	553,663	-397,955	155,708	0	0	0
50	Venituri din despagubiri	330226	14,050	0	14,050	0	0	0
51	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	330228	48,841	138,426	187,267	0	0	0
52	Alte venituri din prestari de servicii si alte activitati	330250	25,747,464	-1,481,161	24,266,303	0	0	0
53	Venituri din taxe administrative, eliberari permise (cod 340202+340250)	3402	304,119	-228,253	75,866	0	0	0
54	Taxe extrajudiciare de timbru	340202	147,681	-112,155	35,526	0	0	0
55	Alte venituri din taxe administrative, eliberari permise	340250	156,438	-116,098	40,340	0	0	0
56	Amenzi, penalitati si confiscari (cod 350201+350202+350203+350250)	3502	4,842,148	4,578,389	9,420,537	0	0	0
57	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	350201	2,595,431	1,895,651	4,491,082	0	0	0
58	Penalitati pentru nedepunerea sau depunerea cu intarziere declaratiei de impozite si taxe	350202	6,441	4,691	11,132	0	0	0
59	Alte amenzi, penalitati si confiscari	350250	2,240,276	2,678,047	4,918,323	0	0	0
60	Diverse venituri (cod 360201+360205+360211+360250))	3602	621,530	988,381	1,609,911	0	0	0
61	Venituri din aplicarea prescriptiei extinctive	360201	3,587	0	3,587	0	0	0
62	Taxe speciale	360206	425,907	1,120,585	1,546,492	0	0	0
63	Alte venituri	360250	192,036	-132,204	59,832	0	0	0
64	Transferuri voluntare, altele decat subventiile (cod 370201+370250)	3702	-35,575,534	-14,643,071	-50,218,605	0	0	0
65	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	370203	-35,575,534	-14,643,071	-50,218,605	0	0	0
66	IV. SUBVENTII	410002	21,597,805	-670	21,597,135	0	0	0
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4202+4302+4502)	420002	21,597,805	-670	21,597,135	0	0	0
68	Subventii de la bugetul de stat (cod 420201 la 420241)	4202	21,597,805	-670	21,597,135	0	0	0

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69	Subventii din bugetul de stat pentru finantarea sanatatii	420241	21,431,305	2,000	21,433,305	0	0	0
70	Subventii pentru finantarea liceelor tehnologice cu profil preponderent agricol	420279	166,500	-13,000	153,500	0	0	0
71	Subventii pentru finantarea liceelor tehnologice cu profil preponderent agricol, pentru sectiunea de functionare	42027901	166,500	-13,000	153,500	0	0	0
72	Subventii de la bugetul de stat pentru decontarea cheltuielilor pentru carantina	420280	0	10,330	10,330	0	0	0
73	5002 SERVICII PUBLICE GENERALE	5002	338,248,022	24,231,746	362,479,768	118,193,013	-1,745,988	116,447,025
74	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	329,748,022	24,231,746	353,979,768	118,193,013	-1,745,988	116,447,025
75	TITLUL I. CHELTUIELI DE PERSONAL	10	102,775,638	35,000	102,810,638	0	0	0
76	Cheltuieli cu salariile in bani	1001	98,785,567	35,000	98,820,567	0	0	0
77	Salarii de baza	100101	92,390,389	0	92,390,389	0	0	0
78	Sporuri pentru conditii de munca	100105	204,000	0	204,000	0	0	0
79	Alte sporuri	100106	185,000	0	185,000	0	0	0
80	Indemnizatii platite unor persoane din afara unitatii	100112	527,928	0	527,928	0	0	0
81	Indemnizatii de delegare	100113	23,000	0	23,000	0	0	0
82	Indemnizatii de detasare	100114	363,934	0	363,934	0	0	0
83	Alocatii pentru transport de la si la locul de munca	100115	200,000	35,000	235,000	0	0	0
84	Indemnizatii de hrana	100117	4,846,316	0	4,846,316	0	0	0
85	Alte drepturi salariale in bani	100130	45,000	0	45,000	0	0	0
86	Cheltuieli cu salariile in natura	1002	1,604,540	0	1,604,540	0	0	0
87	Norme de hrana	100202	1,604,540	0	1,604,540	0	0	0
88	Contributii	1003	2,385,531	0	2,385,531	0	0	0
89	Contributie asiguratorie pentru munca	100307	2,385,531	0	2,385,531	0	0	0
90	TITLUL II. BUNURI SI SERVICII	20	157,933,088	19,655,246	177,588,334	118,193,013	-1,745,988	116,447,025
91	Bunuri si servicii	2001	83,252,285	8,228,046	91,480,331	77,947,200	85,000	78,032,200
92	Furnituri de birou	200101	407,000	83,000	490,000	7,000	0	7,000
93	Materiale pentru curatenie	200102	989,000	50,000	1,039,000	20,000	357,000	377,000
94	Incalzit, iluminat si forta motrice	200103	12,506,281	115,000	12,621,281	0	0	0
95	Apa, canal, salubritate	200104	49,000,000	4,355,746	53,355,746	52,680,000	0	52,680,000
96	Carburanti si lubrifianti	200105	820,780	246,000	1,066,780	200,000	0	200,000
97	Piese de schimb	200106	187,000	60,000	247,000	0	0	0
98	Transport	200107	124,000	15,000	139,000	0	0	0
99	Posta, telecomunicatii, radio, televizor, internet	200108	5,663,000	43,000	5,706,000	0	0	0
100	Materiale si prestari de servicii cu caracter functional	200109	4,261,600	1,721,600	5,983,200	21,070,000	826,000	21,896,000
101	Alte bunuri si servicii pentru intretinere si functionare	200130	9,293,624	1,538,700	10,832,324	3,970,200	-1,098,000	2,872,200
102	Reparatii curente	2002	21,457,000	7,708,100	29,165,100	14,258,000	-975,000	13,283,000
103	Hrana	2003	1,373,078	145,000	1,518,078	25,000	0	25,000
104	Hrana pentru oameni	200301	1,125,500	50,000	1,175,500	5,000	0	5,000
105	Hrana pentru animale	200302	247,578	95,000	342,578	20,000	0	20,000
106	Medicamente si materiale sanitare	2004	2,102,881	72,000	2,174,881	505,000	-12,000	493,000
107	Medicamente	200401	117,881	22,000	139,881	45,000	-12,000	33,000
108	Materiale sanitare	200402	977,000	0	977,000	230,000	0	230,000
109	Dezinfectanti	200404	1,008,000	50,000	1,058,000	230,000	0	230,000
110	Bunuri de natura obiectelor de inventar	2005	5,084,100	1,220,500	6,304,600	4,845,813	-544,588	4,301,225
111	Uniforme si echipamente	200501	170,000	97,000	267,000	107,000	-97,000	10,000
112	Lenjerie si accesorii de pat	200503	31,000	0	31,000	0	0	0
113	Alte obiecte de inventar	200530	4,883,100	1,123,500	6,006,600	4,738,813	-447,588	4,291,225
114	Deplasari, detasari, transferari	2006	171,000	3,000	174,000	0	0	0
115	Deplasari interne, detasari, transferari	200601	118,000	3,000	121,000	0	0	0

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116	Deplasari in strainatate	200602	53,000	0	53,000	0	0	0
117	Materiale de laborator	2009	7,000	0	7,000	0	0	0
118	Carti publicatii si materiale documentare	2011	57,000	0	57,000	0	0	0
119	Consultanta si epertiza	2012	230,000	90,000	320,000	100,000	-40,000	60,000
120	Pregatire profesionala	2013	313,000	224,000	537,000	100,000	-100,000	0
121	Protectia muncii	2014	240,500	33,000	273,500	40,000	0	40,000
122	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	1,000	0	1,000	0	0	0
123	Meteorologie	2021	1,000	0	1,000	0	0	0
124	Prevenirea si combaterea inundatiilor si ingheturilor	2023	10,000	0	10,000	0	0	0
125	Comisioane si alte costuri aferente imprumuturilor	2024	5,000	0	5,000	0	0	0
126	Comisioane si alte costuri aferente imprumuturilor interne	202402	5,000	0	5,000	0	0	0
127	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	45,000	0	45,000	0	0	0
128	Alte cheltuieli	2030	43,583,244	1,931,600	45,514,844	20,372,000	-159,400	20,212,600
129	Reclama si publicitate	203001	512,000	20,000	532,000	500,000	0	500,000
130	Protocol si reprezentare	203002	387,000	50,000	437,000	0	0	0
131	Prime de asigurare non-viata	203003	223,800	27,000	250,800	0	0	0
132	Chirii	203004	2,147,000	500,000	2,647,000	1,500,000	-500,000	1,000,000
133	Alte cheltuieli cu bunuri si servicii	203030	40,313,444	1,334,600	41,648,044	18,372,000	340,600	18,712,600
134	TITLUL III DOBANZI	30	2,500,000	0	2,500,000	0	0	0
135	Dobanzi aferente datoriei publice interne	3001	2,500,000	0	2,500,000	0	0	0
136	Dobanzi aferente datoriei publice interne directe	300101	2,500,000	0	2,500,000	0	0	0
137	TITLUL IV SUBVENTII	40	20,995,745	0	20,995,745	0	0	0
138	Subventii pentru acoperirea diferentelor de pret si tarif	4003	20,995,745	0	20,995,745	0	0	0
139	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	4,778,125	3,185,000	7,963,125	0	0	0
140	Transferuri curente	5101	4,778,125	3,185,000	7,963,125	0	0	0
141	Transferuri catre institutii publice	510101	4,778,125	3,185,000	7,963,125	0	0	0
142	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	2,077,000	0	2,077,000	0	0	0
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	2,077,000	0	2,077,000	0	0	0
144	Finantarea învățământului particular sau confesional acreditat	550163	2,077,000	0	2,077,000	0	0	0
145	TITLUL IX ASISTENTA SOCIALA	57	17,088,968	160,000	17,248,968	0	0	0
146	Ajutoare sociale	5702	17,088,968	160,000	17,248,968	0	0	0
147	Ajutoare sociale in numerar	570201	16,532,968	10,000	16,542,968	0	0	0
148	Ajutoare sociale in natura	570202	456,000	150,000	606,000	0	0	0
149	Tichete de cresa si tichete sociale pentru gradinita	570203	100,000	0	100,000	0	0	0
150	TITLUL X ALTE CHELTUIELI	59	21,599,458	1,196,500	22,795,958	0	0	0
151	Burse	5901	11,476,000	0	11,476,000	0	0	0
152	Ajutoare pentru daune provocate de calamitatile naturale	5902	20,000	0	20,000	0	0	0
153	Asociatii si fundatii	5911	5,325,485	751,500	6,076,985	0	0	0
154	Sustinerea cultelor	5912	1,139,016	0	1,139,016	0	0	0
155	Despagubiri civile	5917	210,000	0	210,000	0	0	0
156	Actiuni cu caracter stiintific si social-cultural	5922	2,798,957	295,000	3,093,957	0	0	0
157	Sume aferente persoanelor cu handicap neincadrate	5940	630,000	150,000	780,000	0	0	0
158	OPERATIUNI FINANCIARE (79=80+81)	79	8,500,000	0	8,500,000	0	0	0
159	TITLUL XVI RAMBURSARI DE CREDITE	81	8,500,000	0	8,500,000	0	0	0

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160	Rambursari de credite interne	8102	8,500,000	0	8,500,000	0	0	0
161	Rambursari de credite aferente datoriei publice interne locale	810205	8,500,000	0	8,500,000	0	0	0
162	5102 Autoritati publice si actiuni externe	5102	54,151,995	729,500	54,881,495	16,231,000	-149,400	16,081,600
163	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	54,151,995	729,500	54,881,495	16,231,000	-149,400	16,081,600
164	TITLUL I. CHELTUIELI DE PERSONAL	10	33,669,879	0	33,669,879	0	0	0
165	Cheltuieli cu salariile in bani	1001	32,851,390	0	32,851,390	0	0	0
166	Salarii de baza	100101	31,039,073	0	31,039,073	0	0	0
167	Indemnizatii platite unor persoane din afara unitatii	100112	527,928	0	527,928	0	0	0
168	Indemnizatii de delegare	100113	20,000	0	20,000	0	0	0
169	Indemnizatii de hrana	100117	1,264,389	0	1,264,389	0	0	0
170	Contributii	1003	818,489	0	818,489	0	0	0
171	Contributie asiguratorie pentru munca	100307	818,489	0	818,489	0	0	0
172	TITLUL II. BUNURI SI SERVICII	20	20,032,116	579,500	20,611,616	16,231,000	-149,400	16,081,600
173	Bunuri si servicii	2001	2,298,000	245,000	2,543,000	345,000	50,000	395,000
174	Furnituri de birou	200101	100,000	35,000	135,000	0	0	0
175	Materiale pentru curatenie	200102	55,000	0	55,000	0	0	0
176	Incalzit, iluminat si forta motrice	200103	300,000	0	300,000	0	0	0
177	Apa, canal, salubritate	200104	23,000	0	23,000	0	0	0
178	Carburanti si lubrifianti	200105	90,000	0	90,000	100,000	0	100,000
179	Piese de schimb	200106	15,000	10,000	25,000	0	0	0
180	Posta, telecomunicatii, radio, televizor, internet	200108	760,000	0	760,000	0	0	0
181	Materiale si prestari de servicii cu caracter functional	200109	350,000	50,000	400,000	200,000	50,000	250,000
182	Alte bunuri si servicii pentru intretinere si functionare	200130	605,000	150,000	755,000	45,000	0	45,000
183	Reparatii curente	2002	620,000	0	620,000	0	0	0
184	Medicamente si materiale sanitare	2004	25,000	0	25,000	0	0	0
185	Dezinfectanti	200404	25,000	0	25,000	0	0	0
186	Bunuri de natura obiectelor de inventar	2005	117,500	60,500	178,000	75,000	0	75,000
187	Alte obiecte de inventar	200530	117,500	60,500	178,000	75,000	0	75,000
188	Deplasari, detasari, transferari	2006	100,000	0	100,000	0	0	0
189	Deplasari interne, detasari, transferari	200601	50,000	0	50,000	0	0	0
190	Deplasari in strainatate	200602	50,000	0	50,000	0	0	0
191	Carti publicatii si materiale documentare	2011	5,000	0	5,000	0	0	0
192	Consultanta si expertiza	2012	100,000	40,000	140,000	100,000	-40,000	60,000
193	Pregatire profesionala	2013	150,000	100,000	250,000	100,000	-100,000	0
194	Protectia muncii	2014	80,000	28,000	108,000	40,000	0	40,000
195	Alte cheltuieli	2030	16,536,616	106,000	16,642,616	15,571,000	-59,400	15,511,600
196	Reclama si publicitate	203001	456,000	20,000	476,000	500,000	0	500,000
197	Prime de asigurare non-viata	203003	30,000	0	30,000	0	0	0
198	Chirii	203004	53,000	0	53,000	0	0	0
199	Alte cheltuieli cu bunuri si servicii	203030	15,997,616	86,000	16,083,616	15,071,000	-59,400	15,011,600
200	TITLUL X ALTE CHELTUIELI	59	450,000	150,000	600,000	0	0	0
201	Sume aferente persoanelor cu handicap neincadrate	5940	450,000	150,000	600,000	0	0	0
202	510201 Autoritati executive si legislative	510201	54,151,995	729,500	54,881,495	16,231,000	-149,400	16,081,600
203	51020103 Autoritati executive	51020103	54,151,995	729,500	54,881,495	16,231,000	-149,400	16,081,600
204	5402 Alte servicii publice generale	5402	3,954,415	141,700	4,096,115	150,000	0	150,000
205	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,954,415	141,700	4,096,115	150,000	0	150,000
206	TITLUL I. CHELTUIELI DE PERSONAL	10	3,431,115	0	3,431,115	0	0	0
207	Cheltuieli cu salariile in bani	1001	3,355,881	0	3,355,881	0	0	0

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208	Salarii de baza	100101	3,227,671	0	3,227,671	0	0	0
209	Indemnizatii de hrana	100117	128,210	0	128,210	0	0	0
210	Contributii	1003	75,234	0	75,234	0	0	0
211	Contributie asiguratorie pentru munca	100307	75,234	0	75,234	0	0	0
212	TITLUL II. BUNURI SI SERVICII	20	523,300	141,700	665,000	150,000	0	150,000
213	Bunuri si servicii	2001	410,300	111,700	522,000	150,000	0	150,000
214	Furnituri de birou	200101	60,000	10,000	70,000	0	0	0
215	Materiale pentru curatenie	200102	12,000	0	12,000	0	0	0
216	Incalzit, iluminat si forta motrice	200103	45,000	15,000	60,000	0	0	0
217	Apa, canal, salubritate	200104	5,000	0	5,000	0	0	0
218	Carburanti si lubrifianti	200105	20,000	14,000	34,000	0	0	0
219	Posta, telecomunicatii, radio, televizor, internet	200108	9,000	13,000	22,000	0	0	0
220	Materiale si prestari de servicii cu caracter functional	200109	80,000	10,000	90,000	0	0	0
221	Alte bunuri si servicii pentru intretinere si functionare	200130	179,300	49,700	229,000	150,000	0	150,000
222	Bunuri de natura obiectelor de inventar	2005	15,000	15,000	30,000	0	0	0
223	Alte obiecte de inventar	200530	15,000	15,000	30,000	0	0	0
224	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
225	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
226	Carti publicatii si materiale documentare	2011	2,000	0	2,000	0	0	0
227	Pregatire profesionala	2013	3,000	0	3,000	0	0	0
228	Alte cheltuieli	2030	88,000	15,000	103,000	0	0	0
229	Prime de asigurare non-viata	203003	3,000	2,000	5,000	0	0	0
230	Alte cheltuieli cu bunuri si servicii	203030	85,000	13,000	98,000	0	0	0
231	540210 Servicii publice comunitare de evidenta a persoanelor	540210	3,869,415	141,700	4,011,115	150,000	0	150,000
232	540250 Alte servicii publice generale	540250	85,000	0	85,000	0	0	0
233	5502 Tranzactii privind datoria publica si imprumuturi	5502	2,505,000	0	2,505,000	0	0	0
234	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,505,000	0	2,505,000	0	0	0
235	TITLUL II. BUNURI SI SERVICII	20	5,000	0	5,000	0	0	0
236	Comisioane si alte costuri aferente imprumuturilor	2024	5,000	0	5,000	0	0	0
237	Comisioane si alte costuri aferente imprumuturilor interne	202402	5,000	0	5,000	0	0	0
238	TITLUL III DOBANZI	30	2,500,000	0	2,500,000	0	0	0
239	Dobanzi aferente datoriei publice interne	3001	2,500,000	0	2,500,000	0	0	0
240	Dobanzi aferente datoriei publice interne directe	300101	2,500,000	0	2,500,000	0	0	0
241	6102 Ordine publica si siguranta nationala	6102	15,888,164	202,000	16,090,164	147,000	-97,000	50,000
242	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	15,888,164	202,000	16,090,164	147,000	-97,000	50,000
243	TITLUL I. CHELTUIELI DE PERSONAL	10	14,889,164	0	14,889,164	0	0	0
244	Cheltuieli cu salariile in bani	1001	12,981,707	0	12,981,707	0	0	0
245	Salarii de baza	100101	12,952,849	0	12,952,849	0	0	0
246	Indemnizatii de hrana	100117	28,858	0	28,858	0	0	0
247	Cheltuieli cu salariile in natura	1002	1,604,540	0	1,604,540	0	0	0
248	Norme de hrana	100202	1,604,540	0	1,604,540	0	0	0
249	Contributii	1003	302,917	0	302,917	0	0	0
250	Contributie asiguratorie pentru munca	100307	302,917	0	302,917	0	0	0
251	TITLUL II. BUNURI SI SERVICII	20	979,000	202,000	1,181,000	147,000	-97,000	50,000
252	Bunuri si servicii	2001	596,000	105,000	701,000	0	0	0
253	Furnituri de birou	200101	15,000	25,000	40,000	0	0	0
254	Materiale pentru curatenie	200102	6,000	0	6,000	0	0	0
255	Incalzit, iluminat si forta motrice	200103	47,000	0	47,000	0	0	0

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256	Apa, canal, salubritate	200104	15,000	0	15,000	0	0	0
257	Carburanti si lubrifianti	200105	156,000	20,000	176,000	0	0	0
258	Piese de schimb	200106	24,000	0	24,000	0	0	0
259	Transport	200107	2,000	0	2,000	0	0	0
260	Posta, telecomunicatii, radio, televizor, internet	200108	140,000	0	140,000	0	0	0
261	Materiale si prestari de servicii cu caracter functional	200109	117,000	60,000	177,000	0	0	0
262	Alte bunuri si servicii pentru intretinere si functionare	200130	74,000	0	74,000	0	0	0
263	Hrana	2003	50,000	0	50,000	0	0	0
264	Hrana pentru oameni	200301	40,000	0	40,000	0	0	0
265	Hrana pentru animale	200302	10,000	0	10,000	0	0	0
266	Medicamente si materiale sanitare	2004	1,000	0	1,000	0	0	0
267	Materiale sanitare	200402	1,000	0	1,000	0	0	0
268	Bunuri de natura obiectelor de inventar	2005	164,000	97,000	261,000	147,000	-97,000	50,000
269	Uniforme si echipamente	200501	110,000	97,000	207,000	107,000	-97,000	10,000
270	Lenjerie si accesorii de pat	200503	1,000	0	1,000	0	0	0
271	Alte obiecte de inventar	200530	53,000	0	53,000	40,000	0	40,000
272	Deplasari, detasari, transferari	2006	7,000	0	7,000	0	0	0
273	Deplasari interne, detasari, transferari	200601	7,000	0	7,000	0	0	0
274	Carti publicatii si materiale documentare	2011	1,000	0	1,000	0	0	0
275	Pregatire profesionala	2013	28,000	0	28,000	0	0	0
276	Protectia muncii	2014	3,000	0	3,000	0	0	0
277	Meteorologie	2021	1,000	0	1,000	0	0	0
278	Prevenirea si combaterea inundatiilor si ingheturilor	2023	10,000	0	10,000	0	0	0
279	Alte cheltuieli	2030	118,000	0	118,000	0	0	0
280	Prime de asigurare non-viata	203003	48,000	0	48,000	0	0	0
281	Chirii	203004	10,000	0	10,000	0	0	0
282	Alte cheltuieli cu bunuri si servicii	203030	60,000	0	60,000	0	0	0
283	TITLUL X ALTE CHELTUIELI	59	20,000	0	20,000	0	0	0
284	Ajutoare pentru daune provocate de calamitatile naturale	5902	20,000	0	20,000	0	0	0
285	610203 Ordine publica	610203	15,018,121	202,000	15,220,121	137,000	-97,000	40,000
286	61020304 Politie comunitara	61020304	15,018,121	202,000	15,220,121	137,000	-97,000	40,000
287	610205 Protectie civila si protectia contra incendiilor	610205	870,043	0	870,043	10,000	0	10,000
288	6502 Invatamant	6502	42,611,000	2,151,000	44,762,000	7,982,000	190,000	8,172,000
289	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	42,611,000	2,151,000	44,762,000	7,982,000	190,000	8,172,000
290	TITLUL I. CHELTUIELI DE PERSONAL	10	200,000	35,000	235,000	0	0	0
291	Cheltuieli cu salariile in bani	1001	200,000	35,000	235,000	0	0	0
292	Alocatii pentru transport de la si la locul de munca	100115	200,000	35,000	235,000	0	0	0
293	TITLUL II. BUNURI SI SERVICII	20	27,326,000	1,956,000	29,282,000	7,982,000	190,000	8,172,000
294	Bunuri si servicii	2001	16,203,000	533,000	16,736,000	1,920,000	190,000	2,110,000
295	Furnituri de birou	200101	105,000	3,000	108,000	0	0	0
296	Materiale pentru curatenie	200102	550,000	0	550,000	0	0	0
297	Incalzit, iluminat si forta motrice	200103	5,800,000	0	5,800,000	0	0	0
298	Apa, canal, salubritate	200104	1,273,000	-141,000	1,132,000	0	0	0
299	Carburanti si lubrifianti	200105	35,000	9,000	44,000	0	0	0
300	Piese de schimb	200106	10,000	0	10,000	0	0	0
301	Transport	200107	15,000	0	15,000	0	0	0
302	Posta, telecomunicatii, radio, televizor, internet	200108	4,244,000	0	4,244,000	0	0	0
303	Materiale si prestari de servicii cu caracter functional	200109	1,550,000	737,000	2,287,000	300,000	400,000	700,000

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304	Alte bunuri si servicii pentru intretinere si functionare	200130	2,621,000	-75,000	2,546,000	1,620,000	-210,000	1,410,000
305	Reparatii curente	2002	5,133,000	1,350,000	6,483,000	3,762,000	0	3,762,000
306	Medicamente si materiale sanitare	2004	1,309,000	0	1,309,000	400,000	0	400,000
307	Medicamente	200401	9,000	0	9,000	0	0	0
308	Materiale sanitare	200402	500,000	0	500,000	200,000	0	200,000
309	Dezinfectanti	200404	800,000	0	800,000	200,000	0	200,000
310	Bunuri de natura obiectelor de inventar	2005	2,327,000	-40,000	2,287,000	1,900,000	0	1,900,000
311	Uniforme si echipamente	200501	7,000	0	7,000	0	0	0
312	Lenjerie si accesorii de pat	200503	20,000	0	20,000	0	0	0
313	Alte obiecte de inventar	200530	2,300,000	-40,000	2,260,000	1,900,000	0	1,900,000
314	Deplasari, detasari, transferari	2006	26,000	3,000	29,000	0	0	0
315	Deplasari interne, detasari, transferari	200601	23,000	3,000	26,000	0	0	0
316	Deplasari in strainatate	200602	3,000	0	3,000	0	0	0
317	Materiale de laborator	2009	7,000	0	7,000	0	0	0
318	Carti publicatii si materiale documentare	2011	25,000	0	25,000	0	0	0
319	Pregatire profesionala	2013	50,000	124,000	174,000	0	0	0
320	Protectia muncii	2014	87,000	0	87,000	0	0	0
321	Alte cheltuieli	2030	2,159,000	-14,000	2,145,000	0	0	0
322	Reclama si publicitate	203001	2,000	0	2,000	0	0	0
323	Prime de asigurare non-viata	203003	23,000	0	23,000	0	0	0
324	Chirii	203004	1,864,000	0	1,864,000	0	0	0
325	Alte cheltuieli cu bunuri si servicii	203030	270,000	-14,000	256,000	0	0	0
326	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	2,077,000	0	2,077,000	0	0	0
327	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	2,077,000	0	2,077,000	0	0	0
328	Finantarea învățământului particular sau confesional acreditat	550163	2,077,000	0	2,077,000	0	0	0
329	TITLUL IX ASISTENTA SOCIALA	57	1,537,000	160,000	1,697,000	0	0	0
330	Ajutoare sociale	5702	1,537,000	160,000	1,697,000	0	0	0
331	Ajutoare sociale in numerar	570201	981,000	10,000	991,000	0	0	0
332	Ajutoare sociale in natura	570202	456,000	150,000	606,000	0	0	0
333	Tichete de cresa si tichete sociale pentru gradinita	570203	100,000	0	100,000	0	0	0
334	TITLUL X ALTE CHELTUIELI	59	11,471,000	0	11,471,000	0	0	0
335	Burse	5901	11,471,000	0	11,471,000	0	0	0
336	6602 Sanatate	6602	21,433,305	-55,000	21,378,305	0	0	0
337	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	21,433,305	-55,000	21,378,305	0	0	0
338	TITLUL I. CHELTUIELI DE PERSONAL	10	7,156,305	0	7,156,305	0	0	0
339	Cheltuieli cu salariile in bani	1001	6,989,828	0	6,989,828	0	0	0
340	Salarii de baza	100101	6,343,149	0	6,343,149	0	0	0
341	Indemnizatii de detasare	100114	363,934	0	363,934	0	0	0
342	Indemnizatii de hrana	100117	282,745	0	282,745	0	0	0
343	Contributii	1003	166,477	0	166,477	0	0	0
344	Contributie asiguratorie pentru munca	100307	166,477	0	166,477	0	0	0
345	TITLUL II. BUNURI SI SERVICII	20	14,275,000	-55,000	14,220,000	0	0	0
346	Bunuri si servicii	2001	724,000	8,000	732,000	0	0	0
347	Furnituri de birou	200101	27,000	0	27,000	0	0	0
348	Materiale pentru curatenie	200102	50,000	0	50,000	0	0	0
349	Incalzit, iluminat si forta motrice	200103	300,000	0	300,000	0	0	0
350	Apa, canal, salubritate	200104	15,000	0	15,000	0	0	0
351	Carburanti si lubrifianti	200105	10,000	0	10,000	0	0	0

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352	Materiale si prestari de servicii cu caracter functional	200109	40,000	0	40,000	0	0	0
353	Alte bunuri si servicii pentru intretinere si functionare	200130	282,000	8,000	290,000	0	0	0
354	Medicamente si materiale sanitare	2004	485,000	10,000	495,000	0	0	0
355	Medicamente	200401	25,000	10,000	35,000	0	0	0
356	Materiale sanitare	200402	385,000	0	385,000	0	0	0
357	Dezinfectanti	200404	75,000	0	75,000	0	0	0
358	Bunuri de natura obiectelor de inventar	2005	66,000	0	66,000	0	0	0
359	Alte obiecte de inventar	200530	66,000	0	66,000	0	0	0
360	Alte cheltuieli	2030	13,000,000	-73,000	12,927,000	0	0	0
361	Alte cheltuieli cu bunuri si servicii	203030	13,000,000	-73,000	12,927,000	0	0	0
362	TITLUL IX ASISTENTA SOCIALA	57	2,000	0	2,000	0	0	0
363	Ajutoare sociale	5702	2,000	0	2,000	0	0	0
364	Ajutoare sociale in numerar	570201	2,000	0	2,000	0	0	0
365	660208 Servicii de sanatate publica	660208	7,324,305	8,000	7,332,305	0	0	0
366	660250 Alte cheltuieli in domeniul sanatatii	660250	14,109,000	-63,000	14,046,000	0	0	0
367	66025050 Alte institutii si actiuni sanitare	66025050	14,109,000	-63,000	14,046,000	0	0	0
368	6702 Cultura, recreere si religie	6702	28,420,344	5,522,500	33,942,844	2,460,000	-800,000	1,660,000
369	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	28,420,344	5,522,500	33,942,844	2,460,000	-800,000	1,660,000
370	TITLUL I. CHELTUIELI DE PERSONAL	10	9,348,389	0	9,348,389	0	0	0
371	Cheltuieli cu salariile in bani	1001	9,130,713	0	9,130,713	0	0	0
372	Salarii de baza	100101	8,535,236	0	8,535,236	0	0	0
373	Indemnizatii de delegare	100113	1,000	0	1,000	0	0	0
374	Indemnizatii de hrana	100117	594,477	0	594,477	0	0	0
375	Contributii	1003	217,676	0	217,676	0	0	0
376	Contributie asiguratorie pentru munca	100307	217,676	0	217,676	0	0	0
377	TITLUL II. BUNURI SI SERVICII	20	7,710,857	1,691,000	9,401,857	2,460,000	-800,000	1,660,000
378	Bunuri si servicii	2001	4,344,591	206,000	4,550,591	100,000	-100,000	0
379	Furnituri de birou	200101	13,000	0	13,000	0	0	0
380	Materiale pentru curatenie	200102	23,000	0	23,000	0	0	0
381	Incalzit, iluminat si forta motrice	200103	1,407,281	0	1,407,281	0	0	0
382	Apa, canal, salubritate	200104	472,000	0	472,000	0	0	0
383	Carburanti si lubrifianti	200105	278,710	0	278,710	0	0	0
384	Piese de schimb	200106	69,000	0	69,000	0	0	0
385	Transport	200107	90,000	0	90,000	0	0	0
386	Posta, telecomunicatii, radio, televizor, internet	200108	80,000	0	80,000	0	0	0
387	Materiale si prestari de servicii cu caracter functional	200109	243,300	115,000	358,300	100,000	-100,000	0
388	Alte bunuri si servicii pentru intretinere si functionare	200130	1,668,300	91,000	1,759,300	0	0	0
389	Reparatii curente	2002	654,000	230,000	884,000	510,000	-200,000	310,000
390	Hrana	2003	15,500	0	15,500	0	0	0
391	Hrana pentru oameni	200301	15,500	0	15,500	0	0	0
392	Medicamente si materiale sanitare	2004	13,000	0	13,000	0	0	0
393	Medicamente	200401	3,000	0	3,000	0	0	0
394	Materiale sanitare	200402	5,000	0	5,000	0	0	0
395	Dezinfectanti	200404	5,000	0	5,000	0	0	0
396	Bunuri de natura obiectelor de inventar	2005	117,600	90,000	207,600	0	0	0
397	Uniforme si echipamente	200501	20,000	0	20,000	0	0	0
398	Alte obiecte de inventar	200530	97,600	90,000	187,600	0	0	0
399	Deplasari, detasari, transferari	2006	10,000	0	10,000	0	0	0
400	Deplasari interne, detasari, transferari	200601	10,000	0	10,000	0	0	0

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401	Consultanta si epertiza	2012	80,000	0	80,000	0	0	0
402	Pregatire profesionala	2013	30,000	0	30,000	0	0	0
403	Protectia muncii	2014	19,000	5,000	24,000	0	0	0
404	Alte cheltuieli	2030	2,427,166	1,160,000	3,587,166	1,850,000	-500,000	1,350,000
405	Protocol si reprezentare	203002	383,000	50,000	433,000	0	0	0
406	Prime de asigurare non-viata	203003	60,000	0	60,000	0	0	0
407	Chirii	203004	200,000	500,000	700,000	1,500,000	-500,000	1,000,000
408	Alte cheltuieli cu bunuri si servicii	203030	1,784,166	610,000	2,394,166	350,000	0	350,000
409	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	4,778,125	3,185,000	7,963,125	0	0	0
410	Transferuri curente	5101	4,778,125	3,185,000	7,963,125	0	0	0
411	Transferuri catre institutii publice	510101	4,778,125	3,185,000	7,963,125	0	0	0
412	TITLUL X ALTE CHELTUIELI	59	6,582,973	646,500	7,229,473	0	0	0
413	Asociatii si fundatii	5911	2,645,000	351,500	2,996,500	0	0	0
414	Sustinerea cultelor	5912	1,139,016	0	1,139,016	0	0	0
415	Actiuni cu caracter stiintific si social-cultural	5922	2,798,957	295,000	3,093,957	0	0	0
416	670203 Servicii culturale	670203	3,916,529	449,000	4,365,529	0	0	0
417	67020330 Alte servicii culturale	67020330	3,916,529	449,000	4,365,529	0	0	0
418	670205 Servicii recreative si sportive	670205	22,607,799	4,818,500	27,426,299	2,110,000	-800,000	1,310,000
419	67020501 Sport	67020501	6,385,000	3,336,500	9,721,500	0	0	0
420	67020502 Tineret	67020502	430,000	45,000	475,000	0	0	0
421	67020503 Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67020503	15,792,799	1,437,000	17,229,799	2,110,000	-800,000	1,310,000
422	6702050301 Sera de flori	6702050301	8,548,948	1,216,000	9,764,948	1,600,000	-600,000	1,000,000
423	6702050302 CASM	6702050302	7,243,851	221,000	7,464,851	510,000	-200,000	310,000
424	670206 Servicii religioase	670206	1,139,016	0	1,139,016	0	0	0
425	670250 Alte servicii in domeniile culturii, recreerii si religiei	670250	757,000	255,000	1,012,000	350,000	0	350,000
426	6802 Asigurari si asistenta sociala	6802	46,559,963	889,000	47,448,963	520,000	0	520,000
427	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	46,559,963	889,000	47,448,963	520,000	0	520,000
428	TITLUL I. CHELTUIELI DE PERSONAL	10	22,613,510	0	22,613,510	0	0	0
429	Cheltuieli cu salariile in bani	1001	22,075,277	0	22,075,277	0	0	0
430	Salarii de baza	100101	19,748,523	0	19,748,523	0	0	0
431	Sporuri pentru conditii de munca	100105	204,000	0	204,000	0	0	0
432	Alte sporuri	100106	185,000	0	185,000	0	0	0
433	Indemnizatii de delegare	100113	2,000	0	2,000	0	0	0
434	Indemnizatii de hrana	100117	1,890,754	0	1,890,754	0	0	0
435	Alte drepturi salariale in bani	100130	45,000	0	45,000	0	0	0
436	Contributii	1003	538,233	0	538,233	0	0	0
437	Contributie asiguratorie pentru munca	100307	538,233	0	538,233	0	0	0
438	TITLUL II. BUNURI SI SERVICII	20	5,201,000	489,000	5,690,000	520,000	0	520,000
439	Bunuri si servicii	2001	1,711,000	308,000	2,019,000	90,000	0	90,000
440	Furnituri de birou	200101	40,000	0	40,000	0	0	0
441	Materiale pentru curatenie	200102	185,000	0	185,000	20,000	0	20,000
442	Incalzit, iluminat si forta motrice	200103	397,000	100,000	497,000	0	0	0
443	Apa, canal, salubritate	200104	125,000	0	125,000	0	0	0
444	Carburanti si lubrifianti	200105	40,000	5,000	45,000	0	0	0
445	Piese de schimb	200106	24,000	0	24,000	0	0	0
446	Transport	200107	7,000	5,000	12,000	0	0	0
447	Posta, telecomunicatii, radio, televizor, internet	200108	210,000	30,000	240,000	0	0	0
448	Materiale si prestari de servicii cu caracter functional	200109	120,000	0	120,000	40,000	0	40,000

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449	Alte bunuri si servicii pentru intretinere si functionare	200130	563,000	168,000	731,000	30,000	0	30,000
450	Reparatii curente	2002	680,000	0	680,000	350,000	0	350,000
451	Hrana	2003	1,053,000	50,000	1,103,000	0	0	0
452	Hrana pentru oameni	200301	1,053,000	50,000	1,103,000	0	0	0
453	Medicamente si materiale sanitare	2004	223,000	50,000	273,000	60,000	0	60,000
454	Medicamente	200401	54,000	0	54,000	0	0	0
455	Materiale sanitare	200402	81,000	0	81,000	30,000	0	30,000
456	Dezinfectanti	200404	88,000	50,000	138,000	30,000	0	30,000
457	Bunuri de natura obiectelor de inventar	2005	242,000	75,000	317,000	20,000	0	20,000
458	Uniforme si echipamente	200501	8,000	0	8,000	0	0	0
459	Lenjerie si accesorii de pat	200503	10,000	0	10,000	0	0	0
460	Alte obiecte de inventar	200530	224,000	75,000	299,000	20,000	0	20,000
461	Deplasari, detasari, transferari	2006	6,000	0	6,000	0	0	0
462	Deplasari interne, detasari, transferari	200601	6,000	0	6,000	0	0	0
463	Carti publicatii si materiale documentare	2011	4,000	0	4,000	0	0	0
464	Pregatire profesionala	2013	42,000	0	42,000	0	0	0
465	Protectia muncii	2014	29,000	0	29,000	0	0	0
466	Alte cheltuieli	2030	1,211,000	6,000	1,217,000	0	0	0
467	Reclama si publicitate	203001	4,000	0	4,000	0	0	0
468	Protocol si reprezentare	203002	4,000	0	4,000	0	0	0
469	Prime de asigurare non-viata	203003	20,000	6,000	26,000	0	0	0
470	Chirii	203004	20,000	0	20,000	0	0	0
471	Alte cheltuieli cu bunuri si servicii	203030	1,163,000	0	1,163,000	0	0	0
472	TITLUL IV SUBVENTII	40	330,000	0	330,000	0	0	0
473	Subventii pentru acoperirea diferentelor de pret si tarif	4003	330,000	0	330,000	0	0	0
474	TITLUL IX ASISTENTA SOCIALA	57	15,549,968	0	15,549,968	0	0	0
475	Ajutoare sociale	5702	15,549,968	0	15,549,968	0	0	0
476	Ajutoare sociale in numerar	570201	15,549,968	0	15,549,968	0	0	0
477	TITLUL X ALTE CHELTUIELI	59	2,865,485	400,000	3,265,485	0	0	0
478	Burse	5901	5,000	0	5,000	0	0	0
479	Asociatii si fundatii	5911	2,680,485	400,000	3,080,485	0	0	0
480	Sume aferente persoanelor cu handicap neincadrate	5940	180,000	0	180,000	0	0	0
481	680204 Asistenta acordata persoanelor in varsta	680204	4,035,600	0	4,035,600	0	0	0
482	68020401 Camin spital	68020401	3,218,000	0	3,218,000	0	0	0
483	68020402 Inghijitori persoane in varsta	68020402	817,600	0	817,600	0	0	0
484	680205 Asistenta sociala in caz de boli si invaliditati	680205	22,231,032	0	22,231,032	0	0	0
485	68020502 Asistenta sociala in caz de invaliditate	68020502	22,231,032	0	22,231,032	0	0	0
486	680206 Asistenta sociala pentru familie si copii	680206	2,596,485	0	2,596,485	0	0	0
487	68020601 Centrul de zi Rozmarin	68020601	1,416,000	0	1,416,000	0	0	0
488	68020602 Centrul de violenta in I.E.E.S.R	68020602	413,485	0	413,485	0	0	0
489	68020603 Centrul de zi perseverenta	68020603	686,000	0	686,000	0	0	0
490	68020604 Centrul de primiri urgente adapost	68020604	81,000	0	81,000	0	0	0
491	680211 Crese	680211	5,315,846	289,000	5,604,846	520,000	0	520,000
492	680215 Prevenirea excluderii sociale	680215	938,000	150,000	1,088,000	0	0	0
493	68021501 Ajutor social	68021501	538,000	100,000	638,000	0	0	0
494	68021502 Cantine de ajutor social	68021502	400,000	50,000	450,000	0	0	0
495	680250 Alte cheltuieli in domeniul asigurarilor si asistentei sociale	680250	11,443,000	450,000	11,893,000	0	0	0
496	68025050 Alte cheltuieli in domeniul asistentei sociale	68025050	11,443,000	450,000	11,893,000	0	0	0
497	7002 Locuinte, servicii si dezvoltare publica	7002	30,790,251	5,976,300	36,766,551	10,122,013	-786,588	9,335,425

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498	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	30,790,251	5,976,300	36,766,551	10,122,013	-786,588	9,335,425
499	TITLUL I. CHELTUIELI DE PERSONAL	10	11,467,276	0	11,467,276	0	0	0
500	Cheltuieli cu salariile in bani	1001	11,200,771	0	11,200,771	0	0	0
501	Salarii de baza	100101	10,543,888	0	10,543,888	0	0	0
502	Indemnizatii de hrana	100117	656,883	0	656,883	0	0	0
503	Contributii	1003	266,505	0	266,505	0	0	0
504	Contributie asiguratorie pentru munca	100307	266,505	0	266,505	0	0	0
505	TITLUL II. BUNURI SI SERVICII	20	19,222,975	5,976,300	25,199,275	10,122,013	-786,588	9,335,425
506	Bunuri si servicii	2001	10,023,854	2,056,600	12,080,454	2,562,200	-72,000	2,490,200
507	Furnituri de birou	200101	37,000	0	37,000	7,000	0	7,000
508	Materiale pentru curatenie	200102	108,000	50,000	158,000	0	357,000	357,000
509	Incalzit, iluminat si forta motrice	200103	4,140,000	0	4,140,000	0	0	0
510	Apa, canal, salubritate	200104	920,000	0	920,000	0	0	0
511	Carburanti si lubrifianti	200105	191,070	198,000	389,070	100,000	0	100,000
512	Piese de schimb	200106	45,000	50,000	95,000	0	0	0
513	Transport	200107	10,000	10,000	20,000	0	0	0
514	Posta, telecomunicatii, radio, televizor, internet	200108	220,000	0	220,000	0	0	0
515	Materiale si prestari de servicii cu caracter functional	200109	1,661,300	589,600	2,250,900	530,000	476,000	1,006,000
516	Alte bunuri si servicii pentru intretinere si functionare	200130	2,691,484	1,159,000	3,850,484	1,925,200	-905,000	1,020,200
517	Reparatii curente	2002	4,551,000	2,498,100	7,049,100	3,546,000	-345,000	3,201,000
518	Hrana	2003	254,578	95,000	349,578	25,000	0	25,000
519	Hrana pentru oameni	200301	17,000	0	17,000	5,000	0	5,000
520	Hrana pentru animale	200302	237,578	95,000	332,578	20,000	0	20,000
521	Medicamente si materiale sanitare	2004	46,881	12,000	58,881	45,000	-12,000	33,000
522	Medicamente	200401	26,881	12,000	38,881	45,000	-12,000	33,000
523	Materiale sanitare	200402	5,000	0	5,000	0	0	0
524	Dezinfectanti	200404	15,000	0	15,000	0	0	0
525	Bunuri de natura obiectelor de inventar	2005	1,645,000	733,000	2,378,000	2,513,813	-357,588	2,156,225
526	Uniforme si echipamente	200501	25,000	0	25,000	0	0	0
527	Alte obiecte de inventar	200530	1,620,000	733,000	2,353,000	2,513,813	-357,588	2,156,225
528	Deplasari, detasari, transferari	2006	17,000	0	17,000	0	0	0
529	Deplasari interne, detasari, transferari	200601	17,000	0	17,000	0	0	0
530	Carti publicatii si materiale documentare	2011	20,000	0	20,000	0	0	0
531	Consultanta si expertiza	2012	50,000	50,000	100,000	0	0	0
532	Pregatire profesionala	2013	10,000	0	10,000	0	0	0
533	Protectia muncii	2014	22,500	0	22,500	0	0	0
534	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	1,000	0	1,000	0	0	0
535	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	45,000	0	45,000	0	0	0
536	Alte cheltuieli	2030	2,536,162	531,600	3,067,762	1,430,000	0	1,430,000
537	Reclama si publicitate	203001	50,000	0	50,000	0	0	0
538	Prime de asigurare non-viata	203003	39,800	19,000	58,800	0	0	0
539	Alte cheltuieli cu bunuri si servicii	203030	2,446,362	512,600	2,958,962	1,430,000	0	1,430,000
540	TITLUL X ALTE CHELTUIELI	59	100,000	0	100,000	0	0	0
541	Despagubiri civile	5917	100,000	0	100,000	0	0	0
542	700206 Iluminat public si electrificari rurale	700206	5,141,000	449,000	5,590,000	2,566,000	-325,000	2,241,000
543	700250 Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	700250	25,649,251	5,527,300	31,176,551	7,556,013	-461,588	7,094,425
544	70025001 Administratia gradinii ZOO	70025001	4,137,923	2,085,100	6,223,023	700,000	-600,000	100,000
545	70025002 Serviciul Public Utilitati Municipale	70025002	11,250,684	1,876,600	13,127,284	4,218,425	-473,000	3,745,425

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546	70025003 Serviciu administratia domeniului public si privat	70025003	6,584,451	1,116,600	7,701,051	357,588	492,412	850,000
547	70025004 Administratia domeniului public - S.G.C.F.S.E.	70025004	395,163	66,000	461,163	255,000	-6,000	249,000
548	70025005 Biroul juridic	70025005	1,015,000	-250,000	765,000	1,100,000	0	1,100,000
549	70025006 Compartimentul de aprovizionare, reparatii si intretinere	70025006	2,243,530	633,000	2,876,530	925,000	125,000	1,050,000
550	70025007 Serviciu investitii	70025007	22,500	0	22,500	0	0	0
551	7402 Protectia mediului	7402	51,227,300	4,736,746	55,964,046	72,810,000	-80,000	72,730,000
552	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	51,227,300	4,736,746	55,964,046	72,810,000	-80,000	72,730,000
553	TITLUL II. BUNURI SI SERVICII	20	51,167,300	4,736,746	55,904,046	72,810,000	-80,000	72,730,000
554	Bunuri si servicii	2001	46,372,000	4,656,746	51,028,746	72,580,000	0	72,580,000
555	Incalzit, iluminat si forta motrice	200103	20,000	0	20,000	0	0	0
556	Apa, canal, salubritate	200104	46,152,000	4,496,746	50,648,746	52,680,000	0	52,680,000
557	Materiale si prestari de servicii cu caracter functional	200109	100,000	160,000	260,000	19,900,000	0	19,900,000
558	Alte bunuri si servicii pentru intretinere si functionare	200130	100,000	0	100,000	0	0	0
559	Reparatii curente	2002	180,000	80,000	260,000	230,000	-80,000	150,000
560	Bunuri de natura obiectelor de inventar	2005	130,000	0	130,000	0	0	0
561	Alte obiecte de inventar	200530	130,000	0	130,000	0	0	0
562	Alte cheltuieli	2030	4,485,300	0	4,485,300	0	0	0
563	Alte cheltuieli cu bunuri si servicii	203030	4,485,300	0	4,485,300	0	0	0
564	TITLUL X ALTE CHELTUIELI	59	60,000	0	60,000	0	0	0
565	Despagubiri civile	5917	60,000	0	60,000	0	0	0
566	740205 Salubritate si gestiunea deseurilor	740205	51,227,300	4,736,746	55,964,046	72,810,000	-80,000	72,730,000
567	74020501 Salubritate	74020501	51,227,300	4,736,746	55,964,046	72,810,000	-80,000	72,730,000
568	8002 Actiuni generale economice, comerciale si de munca	8002	945,000	0	945,000	1,521,000	0	1,521,000
569	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	945,000	0	945,000	1,521,000	0	1,521,000
570	TITLUL II. BUNURI SI SERVICII	20	945,000	0	945,000	1,521,000	0	1,521,000
571	Alte cheltuieli	2030	945,000	0	945,000	1,521,000	0	1,521,000
572	Alte cheltuieli cu bunuri si servicii	203030	945,000	0	945,000	1,521,000	0	1,521,000
573	800201 Actiuni generale economice si comerciale	800201	945,000	0	945,000	1,521,000	0	1,521,000
574	80020110 Programe de dezvoltare regionala si sociala	80020110	945,000	0	945,000	1,521,000	0	1,521,000
575	8402 Transporturi	8402	39,761,285	3,938,000	43,699,285	6,250,000	-23,000	6,227,000
576	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	31,261,285	3,938,000	35,199,285	6,250,000	-23,000	6,227,000
577	TITLUL II. BUNURI SI SERVICII	20	10,545,540	3,938,000	14,483,540	6,250,000	-23,000	6,227,000
578	Bunuri si servicii	2001	569,540	-2,000	567,540	200,000	17,000	217,000
579	Furnituri de birou	200101	10,000	10,000	20,000	0	0	0
580	Incalzit, iluminat si forta motrice	200103	50,000	0	50,000	0	0	0
581	Alte bunuri si servicii pentru intretinere si functionare	200130	509,540	-12,000	497,540	200,000	17,000	217,000
582	Reparatii curente	2002	9,639,000	3,550,000	13,189,000	5,860,000	-350,000	5,510,000
583	Bunuri de natura obiectelor de inventar	2005	260,000	190,000	450,000	190,000	-90,000	100,000
584	Alte obiecte de inventar	200530	260,000	190,000	450,000	190,000	-90,000	100,000
585	Alte cheltuieli	2030	77,000	200,000	277,000	0	400,000	400,000
586	Alte cheltuieli cu bunuri si servicii	203030	77,000	200,000	277,000	0	400,000	400,000
587	TITLUL IV SUBVENTII	40	20,665,745	0	20,665,745	0	0	0
588	Subventii pentru acoperirea diferentelor de pret si tarif	4003	20,665,745	0	20,665,745	0	0	0
589	TITLUL X ALTE CHELTUIELI	59	50,000	0	50,000	0	0	0
590	Despagubiri civile	5917	50,000	0	50,000	0	0	0

Nr.	Denumirea indicatorilor	Cod indicator	Buget aprobat 2021 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2021 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale pe 2021	Influente credite de angajament	Credite de angajament multianuale rectificat pe 2021
591	OPERATIUNI FINANCIARE (79=80+81)	79	8,500,000	0	8,500,000	0	0	0
592	TITLUL XVI RAMBURSARI DE CREDITE	81	8,500,000	0	8,500,000	0	0	0
593	Rambursari de credite interne	8102	8,500,000	0	8,500,000	0	0	0
594	Rambursari de credite aferente datoriei publice interne locale	810205	8,500,000	0	8,500,000	0	0	0
595	840203 Transport rutier	840203	39,761,285	3,938,000	43,699,285	6,250,000	-23,000	6,227,000
596	84020302 Transport în comun	84020302	20,665,745	0	20,665,745	0	0	0
597	8402030301 Strazi Directia Tehnica	8402030301	12,035,000	360,000	12,395,000	860,000	-350,000	510,000
598	8402030302 Strazi ADP	8402030302	7,060,540	3,578,000	10,638,540	5,390,000	327,000	5,717,000