

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE,
PE ANUL 2021**

Nr.	Denumirea indicatorilor	Cod indicat or	Buget aprobat 2021 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2021 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2021	Influente credite de angajament	Credit de angajament multianuale 2021 rectificat
1	5002 SERVICII PUBLICE GENERALE	5002	526,480,113	38,696,885	565,176,998	654,060,013	11,638,562	665,698,575
2	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	479,112,722	25,989,114	505,101,836	550,188,013	-1,424,600	548,763,413
3	TITLUL I. CHELTUIELI DE PERSONAL	10	102,775,638	35,000	102,810,638	0	0	0
4	Cheltuieli cu salariile in bani	1001	98,785,567	35,000	98,820,567	0	0	0
5	Salarii de baza	100101	92,390,389	0	92,390,389	0	0	0
6	Sporuri pentru conditii de munca	100105	204,000	0	204,000	0	0	0
7	Alte sporuri	100106	185,000	0	185,000	0	0	0
8	Indemnizatii platite unor persoane din afara unitatii	100112	527,928	0	527,928	0	0	0
9	Indemnizatii de delegare	100113	23,000	0	23,000	0	0	0
10	Indemnizatii de detasare	100114	363,934	0	363,934	0	0	0
11	Alocatii pentru transport de la si la locul de munca	100115	200,000	35,000	235,000	0	0	0
12	Indemnizatii de hrana	100117	4,846,316	0	4,846,316	0	0	0
13	Alte drepturi salariale in bani	100130	45,000	0	45,000	0	0	0
14	Cheltuieli cu salariile in natura	1002	1,604,540	0	1,604,540	0	0	0
15	Norme de hrana	100202	1,604,540	0	1,604,540	0	0	0
16	Contributii	1003	2,385,531	0	2,385,531	0	0	0
17	Contributie asiguratorie pentru munca	100307	2,385,531	0	2,385,531	0	0	0
18	TITLUL II. BUNURI SI SERVICII	20	157,933,088	19,655,246	177,588,334	118,193,013	-1,745,988	116,447,025
19	Bunuri si servicii	2001	83,252,285	8,228,046	91,480,331	77,947,200	85,000	78,032,200
20	Furnituri de birou	200101	407,000	83,000	490,000	7,000	0	7,000
21	Materiale pentru curatenie	200102	989,000	50,000	1,039,000	20,000	357,000	377,000
22	Incalzit, iluminat si forta motrice	200103	12,506,281	115,000	12,621,281	0	0	0
23	Apa, canal, salubritate	200104	49,000,000	4,355,746	53,355,746	52,680,000	0	52,680,000
24	Carburanti si lubrifianti	200105	820,780	246,000	1,066,780	200,000	0	200,000
25	Piese de schimb	200106	187,000	60,000	247,000	0	0	0
26	Transport	200107	124,000	15,000	139,000	0	0	0
27	Posta, telecomunicatii, radio, televizor, internet	200108	5,663,000	43,000	5,706,000	0	0	0
28	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
29	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
30	Reparatii curente	2002	21,457,000	7,708,100	29,165,100	14,258,000	-975,000	13,283,000
31	Hrana	2003	1,373,078	145,000	1,518,078	25,000	0	25,000
32	Hrana pentru oameni	200301	1,125,500	50,000	1,175,500	5,000	0	5,000
33	Hrana pentru animale	200302	247,578	95,000	342,578	20,000	0	20,000
34	Medicamente si materiale sanitare	2004	2,102,881	72,000	2,174,881	505,000	-12,000	493,000
35	Medicamente	200401	117,881	22,000	139,881	45,000	-12,000	33,000

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36	Materiale sanitare	200402	977,000	0	977,000	230,000	0	230,000
37	Dezinfectanti	200404	1,008,000	50,000	1,058,000	230,000	0	230,000
38	Bunuri de natura obiectelor de inventar	2005	5,084,100	1,220,500	6,304,600	4,845,813	-544,588	4,301,225
39	Uniforme si echipamente	200501	170,000	97,000	267,000	107,000	-97,000	10,000
40	Lenjerie si accesorii de pat	200503	31,000	0	31,000	0	0	0
41	Alte obiecte de inventar	200530	4,883,100	1,123,500	6,006,600	4,738,813	-447,588	4,291,225
42	Deplasari, detasari, transferari	2006	171,000	3,000	174,000	0	0	0
43	Deplasari interne, detasari, transferari	200601	118,000	3,000	121,000	0	0	0
44	Deplasari in strainatate	200602	53,000	0	53,000	0	0	0
45	Materiale de laborator	2009	7,000	0	7,000	0	0	0
46	Carti publicatii si materiale documentare	2011	57,000	0	57,000	0	0	0
47	Consultanta si epertiza	2012	230,000	90,000	320,000	100,000	-40,000	60,000
48	Pregatire profesionala	2013	313,000	224,000	537,000	100,000	-100,000	0
49	Protectia muncii	2014	240,500	33,000	273,500	40,000	0	40,000
50	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	1,000	0	1,000	0	0	0
51	Meteorologie	2021	1,000	0	1,000	0	0	0
52	Prevenirea si combaterea inundatiilor si ingheturilor	2023	10,000	0	10,000	0	0	0
53	Comisioane si alte costuri aferente imprumuturilor	2024	5,000	0	5,000	0	0	0
54	Comisioane si alte costuri aferente imprumuturilor interne	202402	5,000	0	5,000	0	0	0
55	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	45,000	0	45,000	0	0	0
56	Alte cheltuieli	2030	43,583,244	1,931,600	45,514,844	20,372,000	-159,400	20,212,600
57	Reclama si publicitate	203001	512,000	20,000	532,000	500,000	0	500,000
58	Protocol si reprezentare	203002	387,000	50,000	437,000	0	0	0
59	Prime de asigurare non-viata	203003	223,800	27,000	250,800	0	0	0
60	Chirii	203004	2,147,000	500,000	2,647,000	1,500,000	-500,000	1,000,000
61	Alte cheltuieli cu bunuri si servicii	203030	40,313,444	1,334,600	41,648,044	18,372,000	340,600	18,712,600
62	TITLUL III DOBANZI	30	2,500,000	0	2,500,000	0	0	0
63	Dobanzi aferente datoriei publice interne	3001	2,500,000	0	2,500,000	0	0	0
64	Dobanzi aferente datoriei publice interne directe	300101	2,500,000	0	2,500,000	0	0	0
65	TITLUL IV SUBVENTII	40	20,995,745	0	20,995,745	0	0	0
66	Subventii pentru acoperirea diferentelor de pret si tarif	4003	20,995,745	0	20,995,745	0	0	0
67	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	4,778,125	3,185,000	7,963,125	0	0	0
68	Transferuri curente	5101	4,778,125	3,185,000	7,963,125	0	0	0
69	Transferuri catre institutii publice	510101	4,778,125	3,185,000	7,963,125	0	0	0
70	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	2,077,000	0	2,077,000	0	0	0

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71	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
72	Finantarea învățământului particular sau confesional acreditat	550163	2,077,000	0	2,077,000	0	0	0
73	TITLUL IX ASISTENTA SOCIALA	57	17,088,968	160,000	17,248,968	0	0	0
74	Ajutoare sociale	5702	17,088,968	160,000	17,248,968	0	0	0
75	Ajutoare sociale in numerar	570201	16,532,968	10,000	16,542,968	0	0	0
76	Ajutoare sociale in natura	570202	456,000	150,000	606,000	0	0	0
77	Tichete de cresa si tichete sociale pentru gradinita	570203	100,000	0	100,000	0	0	0
78	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	149,364,700	1,757,368	151,122,068	431,995,000	321,388	432,316,388
79	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	144,772,700	1,757,368	146,530,068	429,397,000	321,388	429,718,388
80	Finantarea nationala	580101	24,311,000	60,739	24,371,739	37,817,000	0	37,817,000
81	Finantarea externa nerambursabila	580102	106,562,000	335,858	106,897,858	213,552,000	0	213,552,000
82	Cheltuieli neeligibile	580103	13,899,700	1,360,771	15,260,471	178,028,000	321,388	178,349,388
83	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	4,592,000	0	4,592,000	2,598,000	0	2,598,000
84	Finantarea nationala	580201	347,000	0	347,000	391,000	0	391,000
85	Finantarea externa nerambursabila	580202	4,245,000	0	4,245,000	2,207,000	0	2,207,000
86	TITLUL X ALTE CHELTUIELI	59	21,599,458	1,196,500	22,795,958	0	0	0
87	Burse	5901	11,476,000	0	11,476,000	0	0	0
88	Ajutoare pentru daune provocate de calamitatile naturale	5902	20,000	0	20,000	0	0	0
89	Asociatii si fundatii	5911	5,325,485	751,500	6,076,985	0	0	0
90	Sustinerea cultelor	5912	1,139,016	0	1,139,016	0	0	0
91	Despagubiri civile	5917	210,000	0	210,000	0	0	0
92	Actiuni cu caracter stiintific si social-cultural	5922	2,798,957	295,000	3,093,957	0	0	0
93	Sume aferente persoanelor cu handicap neincadrate	5940	630,000	150,000	780,000	0	0	0
94	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	38,867,391	12,707,771	51,575,162	103,872,000	13,063,162	116,935,162
95	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	38,867,391	12,707,771	51,575,162	103,872,000	13,063,162	116,935,162
96	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	38,867,391	12,707,771	51,575,162	103,872,000	13,063,162	116,935,162
97	Construcții	710101	26,757,888	8,995,371	35,753,259	68,088,000	16,443,162	84,531,162
98	Mașini, echipamente si mijloace de transport	710102	6,862,968	3,166,400	10,029,368	30,449,000	-3,799,000	26,650,000
99	Mobilier, aparatură birotică și alte active corporale	710103	1,293,900	320,000	1,613,900	365,000	0	365,000
100	Alte active fixe	710130	3,952,635	226,000	4,178,635	4,970,000	419,000	5,389,000

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101	OPERATIUNI FINANCIARE (79=80+81)	79	8,500,000	0	8,500,000	0	0	0
102	TITLUL XVI RAMBURSARI DE CREDITE	81	8,500,000	0	8,500,000	0	0	0
103	Rambursari de credite interne	8102	8,500,000	0	8,500,000	0	0	0
104	Rambursari de credite aferente datoriei publice interne locale	810205	8,500,000	0	8,500,000	0	0	0
105	51020103 Autoritati executive	51020103	56,924,630	751,655	57,676,285	19,199,000	271,506	19,470,506
106	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	55,563,995	751,655	56,315,650	18,829,000	271,506	19,100,506
107	TITLUL I. CHELTUIELI DE PERSONAL	10	33,669,879	0	33,669,879	0	0	0
108	Cheltuieli cu salariile in bani	1001	32,851,390	0	32,851,390	0	0	0
109	Salarii de baza	100101	31,039,073	0	31,039,073	0	0	0
110	Indemnizatii platite unor persoane din afara unitatii	100112	527,928	0	527,928	0	0	0
111	Indemnizatii de delegare	100113	20,000	0	20,000	0	0	0
112	Indemnizatii de hrana	100117	1,264,389	0	1,264,389	0	0	0
113	Contributii	1003	818,489	0	818,489	0	0	0
114	Contributie asiguratorie pentru munca	100307	818,489	0	818,489	0	0	0
115	TITLUL II. BUNURI SI SERVICII	20	20,032,116	579,500	20,611,616	16,231,000	-149,400	16,081,600
116	Bunuri si servicii	2001	2,298,000	245,000	2,543,000	345,000	50,000	395,000
117	Furnituri de birou	200101	100,000	35,000	135,000	0	0	0
118	Materiale pentru curatenie	200102	55,000	0	55,000	0	0	0
119	Incalzit, iluminat si forta motrice	200103	300,000	0	300,000	0	0	0
120	Apa, canal, salubritate	200104	23,000	0	23,000	0	0	0
121	Carburanti si lubrifianti	200105	90,000	0	90,000	100,000	0	100,000
122	Piese de schimb	200106	15,000	10,000	25,000	0	0	0
123	Posta, telecomunicatii, radio, televizor, internet	200108	760,000	0	760,000	0	0	0
124	Materiale si prestari de servicii cu caracter functional	200109	350,000	50,000	400,000	200,000	50,000	250,000
125	Alte bunuri si servicii pentru intretinere si functionare	200130	605,000	150,000	755,000	45,000	0	45,000
126	Reparatii curente	2002	620,000	0	620,000	0	0	0
127	Medicamente si materiale sanitare	2004	25,000	0	25,000	0	0	0
128	Dezinfectanti	200404	25,000	0	25,000	0	0	0
129	Bunuri de natura obiectelor de inventar	2005	117,500	60,500	178,000	75,000	0	75,000
130	Alte obiecte de inventar	200530	117,500	60,500	178,000	75,000	0	75,000
131	Deplasari, detasari, transferari	2006	100,000	0	100,000	0	0	0
132	Deplasari interne, detasari, transferari	200601	50,000	0	50,000	0	0	0
133	Deplasari in strainatate	200602	50,000	0	50,000	0	0	0
134	Carti publicatii si materiale documentare	2011	5,000	0	5,000	0	0	0
135	Consultanta si epertiza	2012	100,000	40,000	140,000	100,000	-40,000	60,000
136	Pregatire profesionala	2013	150,000	100,000	250,000	100,000	-100,000	0
137	Protectia muncii	2014	80,000	28,000	108,000	40,000	0	40,000
138	Alte cheltuieli	2030	16,536,616	106,000	16,642,616	15,571,000	-59,400	15,511,600

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139	Reclama si publicitate	203001	456,000	20,000	476,000	500,000	0	500,000
140	Prime de asigurare non-viata	203003	30,000	0	30,000	0	0	0
141	Chirii	203004	53,000	0	53,000	0	0	0
142	Alte cheltuieli cu bunuri si servicii	203030	15,997,616	86,000	16,083,616	15,071,000	-59,400	15,011,600
143	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	1,412,000	22,155	1,434,155	2,598,000	420,906	3,018,906
144	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0	22,155	22,155	0	420,906	420,906
145	Finantarea nationala	580101	0	0	0	0	0	0
146	Finantarea externa nerambursabila	580102	0	0	0	0	0	0
147	Cheltuieli neeligibile	580103	0	22,155	22,155	0	420,906	420,906
148	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	1,412,000	0	1,412,000	2,598,000	0	2,598,000
149	Finantarea nationala	580201	215,000	0	215,000	391,000	0	391,000
150	Finantarea externa nerambursabila	580202	1,197,000	0	1,197,000	2,207,000	0	2,207,000
151	TITLUL X ALTE CHELTUIELI	59	450,000	150,000	600,000	0	0	0
152	Sume aferente persoanelor cu handicap neincadrate	5940	450,000	150,000	600,000	0	0	0
153	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,360,635	0	1,360,635	370,000	0	370,000
154	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,360,635	0	1,360,635	370,000	0	370,000
155	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,360,635	0	1,360,635	370,000	0	370,000
156	Construcții	710101	255,000	0	255,000	0	0	0
157	Mașini, echipamente si mijloace de transport	710102	383,000	0	383,000	200,000	0	200,000
158	Alte active fixe	710130	722,635	0	722,635	170,000	0	170,000
159	540210 Servicii publice comunitare de evidenta a persoanelor	540210	3,940,415	141,700	4,082,115	150,000	0	150,000
160	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,869,415	141,700	4,011,115	150,000	0	150,000
161	TITLUL I. CHELTUIELI DE PERSONAL	10	3,431,115	0	3,431,115	0	0	0
162	Cheltuieli cu salariile in bani	1001	3,355,881	0	3,355,881	0	0	0
163	Salarii de baza	100101	3,227,671	0	3,227,671	0	0	0
164	Indemnizatii de hrana	100117	128,210	0	128,210	0	0	0
165	Contributii	1003	75,234	0	75,234	0	0	0
166	Contributie asiguratorie pentru munca	100307	75,234	0	75,234	0	0	0
167	TITLUL II. BUNURI SI SERVICII	20	438,300	141,700	580,000	150,000	0	150,000
168	Bunuri si servicii	2001	410,300	111,700	522,000	150,000	0	150,000
169	Furnituri de birou	200101	60,000	10,000	70,000	0	0	0
170	Materiale pentru curatenie	200102	12,000	0	12,000	0	0	0
171	Incalzit, iluminat si forta motrice	200103	45,000	15,000	60,000	0	0	0
172	Apa, canal, salubritate	200104	5,000	0	5,000	0	0	0
173	Carburanti si lubrifianti	200105	20,000	14,000	34,000	0	0	0

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174	Posta, telecomunicatii, radio, televizor, internet	200108	9,000	13,000	22,000	0	0	0
175	Materiale si prestari de servicii cu caracter functional	200109	80,000	10,000	90,000	0	0	0
176	Alte bunuri si servicii pentru intretinere si functionare	200130	179,300	49,700	229,000	150,000	0	150,000
177	Bunuri de natura obiectelor de inventar	2005	15,000	15,000	30,000	0	0	0
178	Alte obiecte de inventar	200530	15,000	15,000	30,000	0	0	0
179	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
180	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
181	Carti publicatii si materiale documentare	2011	2,000	0	2,000	0	0	0
182	Pregatire profesionala	2013	3,000	0	3,000	0	0	0
183	Alte cheltuieli	2030	3,000	15,000	18,000	0	0	0
184	Prime de asigurare non-viata	203003	3,000	2,000	5,000	0	0	0
185	Alte cheltuieli cu bunuri si servicii	203030	0	13,000	13,000	0	0	0
186	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	71,000	0	71,000	0	0	0
187	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	71,000	0	71,000	0	0	0
188	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	71,000	0	71,000	0	0	0
189	Mașini, echipamente si mijloace de transport	710102	50,000	0	50,000	0	0	0
190	Alte active fixe	710130	21,000	0	21,000	0	0	0
191	540250 Alte servicii publice generale	540250	85,000	0	85,000	0	0	0
192	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	85,000	0	85,000	0	0	0
193	TITLUL II. BUNURI SI SERVICII	20	85,000	0	85,000	0	0	0
194	Alte cheltuieli	2030	85,000	0	85,000	0	0	0
195	Alte cheltuieli cu bunuri si servicii	203030	85,000	0	85,000	0	0	0
196	5502 Tranzactii privind datoria publica si împrumuturi	5502	2,505,000	0	2,505,000	0	0	0
197	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
198	TITLUL II. BUNURI SI SERVICII	20	5,000	0	5,000	0	0	0
199	Comisioane si alte costuri aferente împrumuturilor	2024	5,000	0	5,000	0	0	0
200	Comisioane si alte costuri aferente împrumuturilor interne	202402	5,000	0	5,000	0	0	0
201	TITLUL III DOBANZI	30	2,500,000	0	2,500,000	0	0	0
202	Dobanzi aferente datoriei publice interne	3001	2,500,000	0	2,500,000	0	0	0
203	Dobanzi aferente datoriei publice interne directe	300101	2,500,000	0	2,500,000	0	0	0
204	61020304 Politie comunitara	61020304	15,214,121	212,000	15,426,121	137,000	143,000	280,000

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205	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	15,018,121	202,000	15,220,121	137,000	-97,000	40,000
206	TITLUL I. CHELTUIELI DE PERSONAL	10	14,207,121	0	14,207,121	0	0	0
207	Cheltuieli cu salariile in bani	1001	12,315,808	0	12,315,808	0	0	0
208	Salarii de baza	100101	12,315,808	0	12,315,808	0	0	0
209	Cheltuieli cu salariile in natura	1002	1,604,540	0	1,604,540	0	0	0
210	Norme de hrana	100202	1,604,540	0	1,604,540	0	0	0
211	Contributii	1003	286,773	0	286,773	0	0	0
212	Contributie asiguratorie pentru munca	100307	286,773	0	286,773	0	0	0
213	TITLUL II. BUNURI SI SERVICII	20	811,000	202,000	1,013,000	137,000	-97,000	40,000
214	Bunuri si servicii	2001	512,000	105,000	617,000	0	0	0
215	Furnituri de birou	200101	10,000	25,000	35,000	0	0	0
216	Materiale pentru curatenie	200102	5,000	0	5,000	0	0	0
217	Incalzit, iluminat si forta motrice	200103	45,000	0	45,000	0	0	0
218	Apa, canal, salubritate	200104	7,000	0	7,000	0	0	0
219	Carburanti si lubrifianti	200105	150,000	20,000	170,000	0	0	0
220	Piese de schimb	200106	20,000	0	20,000	0	0	0
221	Posta, telecomunicatii, radio, televizor, internet	200108	120,000	0	120,000	0	0	0
222	Materiale si prestari de servicii cu caracter functional	200109	100,000	60,000	160,000	0	0	0
223	Alte bunuri si servicii pentru intretinere si functionare	200130	55,000	0	55,000	0	0	0
224	Bunuri de natura obiectelor de inventar	2005	150,000	97,000	247,000	137,000	-97,000	40,000
225	Uniforme si echipamente	200501	100,000	97,000	197,000	97,000	-97,000	0
226	Alte obiecte de inventar	200530	50,000	0	50,000	40,000	0	40,000
227	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
228	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
229	Pregatire profesionala	2013	25,000	0	25,000	0	0	0
230	Protectia muncii	2014	2,000	0	2,000	0	0	0
231	Alte cheltuieli	2030	117,000	0	117,000	0	0	0
232	Prime de asigurare non-viata	203003	47,000	0	47,000	0	0	0
233	Chirii	203004	10,000	0	10,000	0	0	0
234	Alte cheltuieli cu bunuri si servicii	203030	60,000	0	60,000	0	0	0
235	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	196,000	10,000	206,000	0	240,000	240,000
236	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	196,000	10,000	206,000	0	240,000	240,000
237	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	196,000	10,000	206,000	0	240,000	240,000
238	Mașini, echipamente si mijloace de transport	710102	186,000	0	186,000	0	0	0
239	Alte active fixe	710130	10,000	10,000	20,000	0	240,000	240,000
240	610205 Protectie civila si protectia contra incendiilor	610205	1,023,043	0	1,023,043	810,000	0	810,000
241	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	870,043	0	870,043	10,000	0	10,000

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242	TITLUL I. CHELTUIELI DE PERSONAL	10	682,043	0	682,043	0	0	0
243	Cheltuieli cu salariile in bani	1001	665,899	0	665,899	0	0	0
244	Salarii de baza	100101	637,041	0	637,041	0	0	0
245	Indemnizatii de hrana	100117	28,858	0	28,858	0	0	0
246	Contributii	1003	16,144	0	16,144	0	0	0
247	Contributie asiguratorie pentru munca	100307	16,144	0	16,144	0	0	0
248	TITLUL II. BUNURI SI SERVICII	20	168,000	0	168,000	10,000	0	10,000
249	Bunuri si servicii	2001	84,000	0	84,000	0	0	0
250	Furnituri de birou	200101	5,000	0	5,000	0	0	0
251	Materiale pentru curatenie	200102	1,000	0	1,000	0	0	0
252	Incalzit, iluminat si forta motrice	200103	2,000	0	2,000	0	0	0
253	Apa, canal, salubritate	200104	8,000	0	8,000	0	0	0
254	Carburanti si lubrifianti	200105	6,000	0	6,000	0	0	0
255	Piese de schimb	200106	4,000	0	4,000	0	0	0
256	Transport	200107	2,000	0	2,000	0	0	0
257	Posta, telecomunicatii, radio, televizor, internet	200108	20,000	0	20,000	0	0	0
258	Materiale si prestari de servicii cu caracter functional	200109	17,000	0	17,000	0	0	0
259	Alte bunuri si servicii pentru intretinere si functionare	200130	19,000	0	19,000	0	0	0
260	Hrana	2003	50,000	0	50,000	0	0	0
261	Hrana pentru oameni	200301	40,000	0	40,000	0	0	0
262	Hrana pentru animale	200302	10,000	0	10,000	0	0	0
263	Medicamente si materiale sanitare	2004	1,000	0	1,000	0	0	0
264	Materiale sanitare	200402	1,000	0	1,000	0	0	0
265	Bunuri de natura obiectelor de inventar	2005	14,000	0	14,000	10,000	0	10,000
266	Uniforme si echipamente	200501	10,000	0	10,000	10,000	0	10,000
267	Lenjerie si accesorii de pat	200503	1,000	0	1,000	0	0	0
268	Alte obiecte de inventar	200530	3,000	0	3,000	0	0	0
269	Deplasari, detasari, transferari	2006	2,000	0	2,000	0	0	0
270	Deplasari interne, detasari, transferari	200601	2,000	0	2,000	0	0	0
271	Carti publicatii si materiale documentare	2011	1,000	0	1,000	0	0	0
272	Pregatire profesionala	2013	3,000	0	3,000	0	0	0
273	Protectia muncii	2014	1,000	0	1,000	0	0	0
274	Meteorologie	2021	1,000	0	1,000	0	0	0
275	Prevenirea si combaterea inundatiilor si ingheturilor	2023	10,000	0	10,000	0	0	0
276	Alte cheltuieli	2030	1,000	0	1,000	0	0	0
277	Prime de asigurare non-viata	203003	1,000	0	1,000	0	0	0
278	TITLUL X ALTE CHELTUIELI	59	20,000	0	20,000	0	0	0
279	Ajutoare pentru daune provocate de calamitatile naturale	5902	20,000	0	20,000	0	0	0
280	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	153,000	0	153,000	800,000	0	800,000
281	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	153,000	0	153,000	800,000	0	800,000

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282	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	153,000	0	153,000	800,000	0	800,000
283	Mașini, echipamente si mijloace de transport	710102	153,000	0	153,000	800,000	0	800,000
284	6502 Invatamant	6502	60,935,900	2,392,000	63,327,900	144,802,000	50,000	144,852,000
285	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	54,916,000	2,151,000	57,067,000	142,352,000	190,000	142,542,000
286	TITLUL I. CHELTUIELI DE PERSONAL	10	200,000	35,000	235,000	0	0	0
287	Cheltuieli cu salariile in bani	1001	200,000	35,000	235,000	0	0	0
288	Alocatii pentru transport de la si la locul de munca	100115	200,000	35,000	235,000	0	0	0
289	TITLUL II. BUNURI SI SERVICII	20	27,326,000	1,956,000	29,282,000	7,982,000	190,000	8,172,000
290	Bunuri si servicii	2001	16,203,000	533,000	16,736,000	1,920,000	190,000	2,110,000
291	Furnituri de birou	200101	105,000	3,000	108,000	0	0	0
292	Materiale pentru curatenie	200102	550,000	0	550,000	0	0	0
293	Incalzit, iluminat si forta motrice	200103	5,800,000	0	5,800,000	0	0	0
294	Apa, canal, salubritate	200104	1,273,000	-141,000	1,132,000	0	0	0
295	Carburanti si lubrifianti	200105	35,000	9,000	44,000	0	0	0
296	Piese de schimb	200106	10,000	0	10,000	0	0	0
297	Transport	200107	15,000	0	15,000	0	0	0
298	Posta, telecomunicatii, radio, televizor, internet	200108	4,244,000	0	4,244,000	0	0	0
299	Materiale si prestari de servicii cu caracter functional	200109	1,550,000	737,000	2,287,000	300,000	400,000	700,000
300	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
301	Reparatii curente	2002	5,133,000	1,350,000	6,483,000	3,762,000	0	3,762,000
302	Medicamente si materiale sanitare	2004	1,309,000	0	1,309,000	400,000	0	400,000
303	Medicamente	200401	9,000	0	9,000	0	0	0
304	Materiale sanitare	200402	500,000	0	500,000	200,000	0	200,000
305	Dezinfectanti	200404	800,000	0	800,000	200,000	0	200,000
306	Bunuri de natura obiectelor de inventar	2005	2,327,000	-40,000	2,287,000	1,900,000	0	1,900,000
307	Uniforme si echipamente	200501	7,000	0	7,000	0	0	0
308	Lenjerie si accesorii de pat	200503	20,000	0	20,000	0	0	0
309	Alte obiecte de inventar	200530	2,300,000	-40,000	2,260,000	1,900,000	0	1,900,000
310	Deplasari, detasari, transferari	2006	26,000	3,000	29,000	0	0	0
311	Deplasari interne, detasari, transferari	200601	23,000	3,000	26,000	0	0	0
312	Deplasari in strainatate	200602	3,000	0	3,000	0	0	0
313	Materiale de laborator	2009	7,000	0	7,000	0	0	0
314	Carti publicatii si materiale documentare	2011	25,000	0	25,000	0	0	0
315	Pregatire profesionala	2013	50,000	124,000	174,000	0	0	0
316	Protectia muncii	2014	87,000	0	87,000	0	0	0
317	Alte cheltuieli	2030	2,159,000	-14,000	2,145,000	0	0	0
318	Reclama si publicitate	203001	2,000	0	2,000	0	0	0
319	Prime de asigurare non-viata	203003	23,000	0	23,000	0	0	0
320	Chirii	203004	1,864,000	0	1,864,000	0	0	0
321	Alte cheltuieli cu bunuri si servicii	203030	270,000	-14,000	256,000	0	0	0

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322	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	2,077,000	0	2,077,000	0	0	0
323	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
324	Finantarea învățământului particular sau confesional acreditat	550163	2,077,000	0	2,077,000	0	0	0
325	TITLUL IX ASISTENTA SOCIALA	57	1,537,000	160,000	1,697,000	0	0	0
326	Ajutoare sociale	5702	1,537,000	160,000	1,697,000	0	0	0
327	Ajutoare sociale in numerar	570201	981,000	10,000	991,000	0	0	0
328	Ajutoare sociale in natura	570202	456,000	150,000	606,000	0	0	0
329	Tichete de cresa si tichete sociale pentru gradinita	570203	100,000	0	100,000	0	0	0
330	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	12,305,000	0	12,305,000	134,370,000	0	134,370,000
331	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	9,125,000	0	9,125,000	134,370,000	0	134,370,000
332	Finantarea nationala	580101	1,059,000	0	1,059,000	2,237,000	0	2,237,000
333	Finantarea externa nerambursabila	580102	5,933,000	0	5,933,000	12,655,000	0	12,655,000
334	Cheltuieli neeligibile	580103	2,133,000	0	2,133,000	119,478,000	0	119,478,000
335	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	3,180,000	0	3,180,000	0	0	0
336	Finantarea nationala	580201	132,000	0	132,000	0	0	0
337	Finantarea externa nerambursabila	580202	3,048,000	0	3,048,000	0	0	0
338	TITLUL X ALTE CHELTUIELI	59	11,471,000	0	11,471,000	0	0	0
339	Burse	5901	11,471,000	0	11,471,000	0	0	0
340	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	6,019,900	241,000	6,260,900	2,450,000	-140,000	2,310,000
341	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,019,900	241,000	6,260,900	2,450,000	-140,000	2,310,000
342	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	6,019,900	241,000	6,260,900	2,450,000	-140,000	2,310,000
343	Construcții	710101	3,616,000	460,000	4,076,000	1,150,000	-200,000	950,000
344	Mașini, echipamente si mijloace de transport	710102	1,722,000	-359,000	1,363,000	1,300,000	-150,000	1,150,000
345	Mobilier, aparatură birotică și alte active corporale	710103	502,900	50,000	552,900	0	0	0
346	Alte active fixe	710130	179,000	90,000	269,000	0	210,000	210,000
347	660208 Servicii de sanatate publica	660208	7,324,305	58,000	7,382,305	0	0	0
348	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,324,305	8,000	7,332,305	0	0	0
349	TITLUL I. CHELTUIELI DE PERSONAL	10	7,156,305	0	7,156,305	0	0	0
350	Cheltuieli cu salariile in bani	1001	6,989,828	0	6,989,828	0	0	0

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351	Salarii de baza	100101	6,343,149	0	6,343,149	0	0	0
352	Indemnizatii de detasare	100114	363,934	0	363,934	0	0	0
353	Indemnizatii de hrana	100117	282,745	0	282,745	0	0	0
354	Contributii	1003	166,477	0	166,477	0	0	0
355	Contributie asiguratorie pentru munca	100307	166,477	0	166,477	0	0	0
356	TITLUL II. BUNURI SI SERVICII	20	168,000	8,000	176,000	0	0	0
357	Bunuri si servicii	2001	87,000	8,000	95,000	0	0	0
358	Furnituri de birou	200101	10,000	0	10,000	0	0	0
359	Alte bunuri si servicii pentru intretinere si functionare	200130	77,000	8,000	85,000	0	0	0
360	Medicamente si materiale sanitare	2004	80,000	0	80,000	0	0	0
361	Medicamente	200401	25,000	0	25,000	0	0	0
362	Materiale sanitare	200402	35,000	0	35,000	0	0	0
363	Dezinfectanti	200404	20,000	0	20,000	0	0	0
364	Bunuri de natura obiectelor de inventar	2005	1,000	0	1,000	0	0	0
365	Alte obiecte de inventar	200530	1,000	0	1,000	0	0	0
366	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0	50,000	50,000	0	0	0
367	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0	50,000	50,000	0	0	0
368	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0	50,000	50,000	0	0	0
369	Mașini, echipamente si mijloace de transport	710102	0	50,000	50,000	0	0	0
370	66025050 Alte institutii si actiuni sanitare	66025050	14,109,000	-58,000	14,051,000	0	0	0
371	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	14,109,000	-63,000	14,046,000	0	0	0
372	TITLUL II. BUNURI SI SERVICII	20	14,107,000	-63,000	14,044,000	0	0	0
373	Bunuri si servicii	2001	637,000	0	637,000	0	0	0
374	Furnituri de birou	200101	17,000	0	17,000	0	0	0
375	Materiale pentru curatenie	200102	50,000	0	50,000	0	0	0
376	Incalzit, iluminat si forta motrice	200103	300,000	0	300,000	0	0	0
377	Apa, canal, salubritate	200104	15,000	0	15,000	0	0	0
378	Carburanti si lubrifianti	200105	10,000	0	10,000	0	0	0
379	Materiale si prestari de servicii cu caracter functional	200109	40,000	0	40,000	0	0	0
380	Alte bunuri si servicii pentru intretinere si functionare	200130	205,000	0	205,000	0	0	0
381	Medicamente si materiale sanitare	2004	405,000	10,000	415,000	0	0	0
382	Medicamente	200401	0	10,000	10,000	0	0	0
383	Materiale sanitare	200402	350,000	0	350,000	0	0	0
384	Dezinfectanti	200404	55,000	0	55,000	0	0	0
385	Bunuri de natura obiectelor de inventar	2005	65,000	0	65,000	0	0	0
386	Alte obiecte de inventar	200530	65,000	0	65,000	0	0	0
387	Alte cheltuieli	2030	13,000,000	-73,000	12,927,000	0	0	0
388	Alte cheltuieli cu bunuri si servicii	203030	13,000,000	-73,000	12,927,000	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 2021	Influente credite de angajament	Credit de angajament multianuale 2021 rectificat
389	TITLUL IX ASISTENTA SOCIALA	57	2,000	0	2,000	0	0	0
390	Ajutoare sociale	5702	2,000	0	2,000	0	0	0
391	Ajutoare sociale in numerar	570201	2,000	0	2,000	0	0	0
392	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0	5,000	5,000	0	0	0
393	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0	5,000	5,000	0	0	0
394	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0	5,000	5,000	0	0	0
395	Alte active fixe	710130	0	5,000	5,000	0	0	0
396	67020330 Alte servicii culturale	67020330	3,916,529	449,000	4,365,529	0	0	0
397	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,916,529	449,000	4,365,529	0	0	0
398	TITLUL II. BUNURI SI SERVICII	20	494,447	-1,000	493,447	0	0	0
399	Bunuri si servicii	2001	70,281	0	70,281	0	0	0
400	Incalzit, iluminat si forta motrice	200103	10,281	0	10,281	0	0	0
401	Alte bunuri si servicii pentru intretinere si functionare	200130	60,000	0	60,000	0	0	0
402	Alte cheltuieli	2030	424,166	-1,000	423,166	0	0	0
403	Alte cheltuieli cu bunuri si servicii	203030	424,166	-1,000	423,166	0	0	0
404	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	278,125	0	278,125	0	0	0
405	Transferuri curente	5101	278,125	0	278,125	0	0	0
406	Transferuri catre institutii publice	510101	278,125	0	278,125	0	0	0
407	TITLUL X ALTE CHELTUIELI	59	3,143,957	450,000	3,593,957	0	0	0
408	Asociatii si fundatii	5911	775,000	200,000	975,000	0	0	0
409	Actiuni cu caracter stiintific si social-cultural	5922	2,368,957	250,000	2,618,957	0	0	0
410	67020501 Sport	67020501	6,385,000	3,336,500	9,721,500	0	0	0
411	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,385,000	3,336,500	9,721,500	0	0	0
412	TITLUL II. BUNURI SI SERVICII	20	15,000	0	15,000	0	0	0
413	Alte cheltuieli	2030	15,000	0	15,000	0	0	0
414	Alte cheltuieli cu bunuri si servicii	203030	15,000	0	15,000	0	0	0
415	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	4,500,000	3,185,000	7,685,000	0	0	0
416	Transferuri curente	5101	4,500,000	3,185,000	7,685,000	0	0	0
417	Transferuri catre institutii publice	510101	4,500,000	3,185,000	7,685,000	0	0	0
418	TITLUL X ALTE CHELTUIELI	59	1,870,000	151,500	2,021,500	0	0	0
419	Asociatii si fundatii	5911	1,870,000	151,500	2,021,500	0	0	0
420	67020502 Tineret	67020502	430,000	45,000	475,000	0	0	0
421	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	430,000	45,000	475,000	0	0	0

Nr.	Denumirea indicatorilor	Cod indicat or	Buget aprobat 2021 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2021 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2021	Influente credite de angajament	Credit de angajament multianuale 2021 rectificat
422	TITLUL X ALTE CHELTUIELI	59	430,000	45,000	475,000	0	0	0
423	Actiuni cu caracter stiintific si social-cultural	5922	430,000	45,000	475,000	0	0	0
424	6702050301 Sera de flori	6702050301	9,481,948	2,291,000	11,772,948	3,625,000	-2,625,000	1,000,000
425	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,548,948	1,216,000	9,764,948	1,600,000	-600,000	1,000,000
426	TITLUL I. CHELTUIELI DE PERSONAL	10	5,773,948	0	5,773,948	0	0	0
427	Cheltuieli cu salariile in bani	1001	5,638,435	0	5,638,435	0	0	0
428	Salarii de baza	100101	5,279,473	0	5,279,473	0	0	0
429	Indemnizatii de delegare	100113	1,000	0	1,000	0	0	0
430	Indemnizatii de hrana	100117	357,962	0	357,962	0	0	0
431	Contributii	1003	135,513	0	135,513	0	0	0
432	Contributie asiguratorie pentru munca	100307	135,513	0	135,513	0	0	0
433	TITLUL II. BUNURI SI SERVICII	20	2,775,000	1,216,000	3,991,000	1,600,000	-600,000	1,000,000
434	Bunuri si servicii	2001	1,648,000	190,000	1,838,000	100,000	-100,000	0
435	Furnituri de birou	200101	11,000	0	11,000	0	0	0
436	Materiale pentru curatenie	200102	8,000	0	8,000	0	0	0
437	Incalzit, iluminat si forta motrice	200103	158,000	0	158,000	0	0	0
438	Apa, canal, salubritate	200104	34,000	0	34,000	0	0	0
439	Carburanti si lubrifianti	200105	238,000	0	238,000	0	0	0
440	Piese de schimb	200106	59,000	0	59,000	0	0	0
441	Posta, telecomunicatii, radio, televizor, internet	200108	20,000	0	20,000	0	0	0
442	Materiale si prestari de servicii cu caracter functional	200109	120,000	100,000	220,000	100,000	-100,000	0
443	Alte bunuri si servicii pentru intretinere si functionare	200130	1,000,000	90,000	1,090,000	0	0	0
444	Reparatii curente	2002	63,000	30,000	93,000	0	0	0
445	Medicamente si materiale sanitare	2004	6,000	0	6,000	0	0	0
446	Materiale sanitare	200402	3,000	0	3,000	0	0	0
447	Dezinfectanti	200404	3,000	0	3,000	0	0	0
448	Bunuri de natura obiectelor de inventar	2005	69,000	90,000	159,000	0	0	0
449	Uniforme si echipamente	200501	15,000	0	15,000	0	0	0
450	Alte obiecte de inventar	200530	54,000	90,000	144,000	0	0	0
451	Deplasari, detasari, transferari	2006	10,000	0	10,000	0	0	0
452	Deplasari interne, detasari, transferari	200601	10,000	0	10,000	0	0	0
453	Consultanta si eptiza	2012	80,000	0	80,000	0	0	0
454	Pregatire profesionala	2013	30,000	0	30,000	0	0	0
455	Protectia muncii	2014	19,000	0	19,000	0	0	0
456	Alte cheltuieli	2030	850,000	906,000	1,756,000	1,500,000	-500,000	1,000,000
457	Prime de asigurare non-viata	203003	50,000	0	50,000	0	0	0
458	Chirii	203004	200,000	500,000	700,000	1,500,000	-500,000	1,000,000
459	Alte cheltuieli cu bunuri si servicii	203030	600,000	406,000	1,006,000	0	0	0
460	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	933,000	1,075,000	2,008,000	2,025,000	-2,025,000	0

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461	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	933,000	1,075,000	2,008,000	2,025,000	-2,025,000	0
462	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	933,000	1,075,000	2,008,000	2,025,000	-2,025,000	0
463	Mașini, echipamente si mijloace de transport	710102	933,000	1,075,000	2,008,000	2,025,000	-2,025,000	0
464	6702050302 CASM	6702050302	8,360,327	374,000	8,734,327	2,142,000	-200,000	1,942,000
465	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,243,851	221,000	7,464,851	510,000	-200,000	310,000
466	TITLUL I. CHELTUIELI DE PERSONAL	10	3,574,441	0	3,574,441	0	0	0
467	Cheltuieli cu salariile in bani	1001	3,492,278	0	3,492,278	0	0	0
468	Salarii de baza	100101	3,255,763	0	3,255,763	0	0	0
469	Indemnizatii de hrana	100117	236,515	0	236,515	0	0	0
470	Contributii	1003	82,163	0	82,163	0	0	0
471	Contributie asiguratorie pentru munca	100307	82,163	0	82,163	0	0	0
472	TITLUL II. BUNURI SI SERVICII	20	3,669,410	221,000	3,890,410	510,000	-200,000	310,000
473	Bunuri si servicii	2001	2,536,310	16,000	2,552,310	0	0	0
474	Furnituri de birou	200101	2,000	0	2,000	0	0	0
475	Materiale pentru curatenie	200102	15,000	0	15,000	0	0	0
476	Incalzit, iluminat si forta motrice	200103	1,239,000	0	1,239,000	0	0	0
477	Apa, canal, salubritate	200104	438,000	0	438,000	0	0	0
478	Carburanti si lubrifianti	200105	40,710	0	40,710	0	0	0
479	Piese de schimb	200106	10,000	0	10,000	0	0	0
480	Posta, telecomunicatii, radio, televizor, internet	200108	60,000	0	60,000	0	0	0
481	Materiale si prestari de servicii cu caracter functional	200109	123,300	15,000	138,300	0	0	0
482	Alte bunuri si servicii pentru intretinere si functionare	200130	608,300	1,000	609,300	0	0	0
483	Reparatii curente	2002	591,000	200,000	791,000	510,000	-200,000	310,000
484	Hrana	2003	15,500	0	15,500	0	0	0
485	Hrana pentru oameni	200301	15,500	0	15,500	0	0	0
486	Medicamente si materiale sanitare	2004	7,000	0	7,000	0	0	0
487	Medicamente	200401	3,000	0	3,000	0	0	0
488	Materiale sanitare	200402	2,000	0	2,000	0	0	0
489	Dezinfectanti	200404	2,000	0	2,000	0	0	0
490	Bunuri de natura obiectelor de inventar	2005	48,600	0	48,600	0	0	0
491	Uniforme si echipamente	200501	5,000	0	5,000	0	0	0
492	Alte obiecte de inventar	200530	43,600	0	43,600	0	0	0
493	Protectia muncii	2014	0	5,000	5,000	0	0	0
494	Alte cheltuieli	2030	471,000	0	471,000	0	0	0
495	Prime de asigurare non-viata	203003	10,000	0	10,000	0	0	0
496	Alte cheltuieli cu bunuri si servicii	203030	461,000	0	461,000	0	0	0
497	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,116,476	153,000	1,269,476	1,632,000	0	1,632,000

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498	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,116,476	153,000	1,269,476	1,632,000	0	1,632,000
499	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,116,476	153,000	1,269,476	1,632,000	0	1,632,000
500	Construcții	710101	872,476	140,000	1,012,476	1,632,000	0	1,632,000
501	Mașini, echipamente si mijloace de transport	710102	242,000	13,000	255,000	0	0	0
502	Alte active fixe	710130	2,000	0	2,000	0	0	0
503	670206 Servicii religioase	670206	1,139,016	0	1,139,016	0	0	0
504	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,139,016	0	1,139,016	0	0	0
505	TITLUL X ALTE CHELTUIELI	59	1,139,016	0	1,139,016	0	0	0
506	Sustinerea cultelor	5912	1,139,016	0	1,139,016	0	0	0
507	670250 Alte servicii în domeniile culturii, recreerii si religiei	670250	757,000	305,000	1,062,000	350,000	0	350,000
508	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	757,000	255,000	1,012,000	350,000	0	350,000
509	TITLUL II. BUNURI SI SERVICII	20	757,000	255,000	1,012,000	350,000	0	350,000
510	Bunuri si servicii	2001	90,000	0	90,000	0	0	0
511	Transport	200107	90,000	0	90,000	0	0	0
512	Alte cheltuieli	2030	667,000	255,000	922,000	350,000	0	350,000
513	Protocol si reprezentare	203002	383,000	50,000	433,000	0	0	0
514	Alte cheltuieli cu bunuri si servicii	203030	284,000	205,000	489,000	350,000	0	350,000
515	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0	50,000	50,000	0	0	0
516	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0	50,000	50,000	0	0	0
517	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0	50,000	50,000	0	0	0
518	Mașini, echipamente si mijloace de transport	710102	0	50,000	50,000	0	0	0
519	68020401 Camin spital	68020401	3,218,000	0	3,218,000	0	0	0
520	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,218,000	0	3,218,000	0	0	0
521	TITLUL I. CHELTUIELI DE PERSONAL	10	2,348,000	0	2,348,000	0	0	0
522	Cheltuieli cu salariile in bani	1001	2,291,000	0	2,291,000	0	0	0
523	Salarii de baza	100101	1,720,000	0	1,720,000	0	0	0
524	Sporuri pentru conditii de munca	100105	204,000	0	204,000	0	0	0
525	Alte sporuri	100106	185,000	0	185,000	0	0	0
526	Indemnizatii de delegare	100113	2,000	0	2,000	0	0	0
527	Indemnizatii de hrana	100117	135,000	0	135,000	0	0	0
528	Alte drepturi salariale in bani	100130	45,000	0	45,000	0	0	0
529	Contributii	1003	57,000	0	57,000	0	0	0
530	Contributie asiguratorie pentru munca	100307	57,000	0	57,000	0	0	0
531	TITLUL II. BUNURI SI SERVICII	20	870,000	0	870,000	0	0	0

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532	Bunuri si servicii	2001	262,000	0	262,000	0	0	0
533	Furnituri de birou	200101	1,000	0	1,000	0	0	0
534	Materiale pentru curatenie	200102	35,000	0	35,000	0	0	0
535	Incalzit, iluminat si forta motrice	200103	97,000	0	97,000	0	0	0
536	Apa, canal, salubritate	200104	50,000	0	50,000	0	0	0
537	Piese de schimb	200106	7,000	0	7,000	0	0	0
538	Transport	200107	2,000	0	2,000	0	0	0
539	Posta, telecomunicatii, radio, televizor, internet	200108	5,000	0	5,000	0	0	0
540	Alte bunuri si servicii pentru intretinere si functionare	200130	65,000	0	65,000	0	0	0
541	Reparatii curente	2002	65,000	0	65,000	0	0	0
542	Hrana	2003	430,000	0	430,000	0	0	0
543	Hrana pentru oameni	200301	430,000	0	430,000	0	0	0
544	Medicamente si materiale sanitare	2004	72,000	0	72,000	0	0	0
545	Medicamente	200401	42,000	0	42,000	0	0	0
546	Materiale sanitare	200402	10,000	0	10,000	0	0	0
547	Dezinfectanti	200404	20,000	0	20,000	0	0	0
548	Bunuri de natura obiectelor de inventar	2005	8,000	0	8,000	0	0	0
549	Alte obiecte de inventar	200530	8,000	0	8,000	0	0	0
550	Deplasari, detasari, transferari	2006	1,000	0	1,000	0	0	0
551	Deplasari interne, detasari, transferari	200601	1,000	0	1,000	0	0	0
552	Carti publicatii si materiale documentare	2011	2,000	0	2,000	0	0	0
553	Pregatire profesionala	2013	2,000	0	2,000	0	0	0
554	Protectia muncii	2014	25,000	0	25,000	0	0	0
555	Alte cheltuieli	2030	3,000	0	3,000	0	0	0
556	Alte cheltuieli cu bunuri si servicii	203030	3,000	0	3,000	0	0	0
557	68020402 Ingrijitori persoane in varsta	68020402	817,600	0	817,600	0	0	0
558	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	817,600	0	817,600	0	0	0
559	TITLUL I. CHELTUIELI DE PERSONAL	10	817,600	0	817,600	0	0	0
560	Cheltuieli cu salariile in bani	1001	801,600	0	801,600	0	0	0
561	Salarii de baza	100101	720,000	0	720,000	0	0	0
562	Indemnizatii de hrana	100117	81,600	0	81,600	0	0	0
563	Contributii	1003	16,000	0	16,000	0	0	0
564	Contributie asiguratorie pentru munca	100307	16,000	0	16,000	0	0	0
565	68020502 Asistenta sociala in caz de invaliditate	68020502	22,231,032	0	22,231,032	0	0	0
566	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	22,231,032	0	22,231,032	0	0	0
567	TITLUL I. CHELTUIELI DE PERSONAL	10	7,891,064	0	7,891,064	0	0	0
568	Cheltuieli cu salariile in bani	1001	7,695,416	0	7,695,416	0	0	0
569	Salarii de baza	100101	6,685,016	0	6,685,016	0	0	0
570	Indemnizatii de hrana	100117	1,010,400	0	1,010,400	0	0	0

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571	Contributii	1003	195,648	0	195,648	0	0	0
572	Contributie asiguratorie pentru munca	100307	195,648	0	195,648	0	0	0
573	TITLUL II. BUNURI SI SERVICII	20	100,000	0	100,000	0	0	0
574	Bunuri si servicii	2001	100,000	0	100,000	0	0	0
575	Posta, telecomunicatii, radio, televizor, internet	200108	100,000	0	100,000	0	0	0
576	TITLUL IX ASISTENTA SOCIALA	57	14,239,968	0	14,239,968	0	0	0
577	Ajutoare sociale	5702	14,239,968	0	14,239,968	0	0	0
578	Ajutoare sociale in numerar	570201	14,239,968	0	14,239,968	0	0	0
579	68020601 Centrul de zi Rozmarin	68020601	1,416,000	0	1,416,000	0	0	0
580	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,416,000	0	1,416,000	0	0	0
581	TITLUL I. CHELTUIELI DE PERSONAL	10	1,127,000	0	1,127,000	0	0	0
582	Cheltuieli cu salariile in bani	1001	1,103,000	0	1,103,000	0	0	0
583	Salarii de baza	100101	1,041,000	0	1,041,000	0	0	0
584	Indemnizatii de hrana	100117	62,000	0	62,000	0	0	0
585	Contributii	1003	24,000	0	24,000	0	0	0
586	Contributie asiguratorie pentru munca	100307	24,000	0	24,000	0	0	0
587	TITLUL II. BUNURI SI SERVICII	20	289,000	0	289,000	0	0	0
588	Bunuri si servicii	2001	115,000	0	115,000	0	0	0
589	Furnituri de birou	200101	12,000	0	12,000	0	0	0
590	Materiale pentru curatenie	200102	10,000	0	10,000	0	0	0
591	Incalzit, iluminat si forta motrice	200103	20,000	0	20,000	0	0	0
592	Apa, canal, salubritate	200104	5,000	0	5,000	0	0	0
593	Carburanti si lubrifianti	200105	10,000	0	10,000	0	0	0
594	Piese de schimb	200106	7,000	0	7,000	0	0	0
595	Posta, telecomunicatii, radio, televizor, internet	200108	5,000	0	5,000	0	0	0
596	Materiale si prestari de servicii cu caracter functional	200109	20,000	0	20,000	0	0	0
597	Alte bunuri si servicii pentru intretinere si functionare	200130	26,000	0	26,000	0	0	0
598	Reparatii curente	2002	50,000	0	50,000	0	0	0
599	Hrana	2003	93,000	0	93,000	0	0	0
600	Hrana pentru oameni	200301	93,000	0	93,000	0	0	0
601	Medicamente si materiale sanitare	2004	7,000	0	7,000	0	0	0
602	Medicamente	200401	1,000	0	1,000	0	0	0
603	Materiale sanitare	200402	3,000	0	3,000	0	0	0
604	Dezinfectanti	200404	3,000	0	3,000	0	0	0
605	Bunuri de natura obiectelor de inventar	2005	4,000	0	4,000	0	0	0
606	Uniforme si echipamente	200501	2,000	0	2,000	0	0	0
607	Alte obiecte de inventar	200530	2,000	0	2,000	0	0	0
608	Pregatire profesionala	2013	5,000	0	5,000	0	0	0
609	Protectia muncii	2014	1,000	0	1,000	0	0	0
610	Alte cheltuieli	2030	14,000	0	14,000	0	0	0
611	Reclama si publicitate	203001	1,000	0	1,000	0	0	0
612	Protocol si reprezentare	203002	3,000	0	3,000	0	0	0

Nr.	Denumirea indicatorilor	Cod indicat or	Buget aprobat 2021 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2021 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2021	Influente credite de angajament	Credit de angajament multianuale 2021 rectificat
613	Prime de asigurare non-viata	203003	10,000	0	10,000	0	0	0
614	68020602 Centrul de violenta in I.E.E.S.R	68020602	413,485	0	413,485	0	0	0
615	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	413,485	0	413,485	0	0	0
616	TITLUL X ALTE CHELTUIELI	59	413,485	0	413,485	0	0	0
617	Asociatii si fundatii	5911	413,485	0	413,485	0	0	0
618	68020603 Centrul de zi perseverenta	68020603	686,000	0	686,000	0	0	0
619	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	686,000	0	686,000	0	0	0
620	TITLUL X ALTE CHELTUIELI	59	686,000	0	686,000	0	0	0
621	Asociatii si fundatii	5911	686,000	0	686,000	0	0	0
622	68020604 Centrul de primiri urgente adapost	68020604	81,000	0	81,000	0	0	0
623	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	81,000	0	81,000	0	0	0
624	TITLUL X ALTE CHELTUIELI	59	81,000	0	81,000	0	0	0
625	Asociatii si fundatii	5911	81,000	0	81,000	0	0	0
626	680211 Crese	680211	6,944,346	314,000	7,258,346	11,106,000	0	11,106,000
627	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,730,846	289,000	7,019,846	11,106,000	0	11,106,000
628	TITLUL I. CHELTUIELI DE PERSONAL	10	4,065,846	0	4,065,846	0	0	0
629	Cheltuieli cu salariile in bani	1001	3,970,261	0	3,970,261	0	0	0
630	Salarii de baza	100101	3,628,507	0	3,628,507	0	0	0
631	Indemnizatii de hrana	100117	341,754	0	341,754	0	0	0
632	Contributii	1003	95,585	0	95,585	0	0	0
633	Contributie asiguratorie pentru munca	100307	95,585	0	95,585	0	0	0
634	TITLUL II. BUNURI SI SERVICII	20	1,250,000	289,000	1,539,000	520,000	0	520,000
635	Bunuri si servicii	2001	350,000	158,000	508,000	90,000	0	90,000
636	Furnituri de birou	200101	5,000	0	5,000	0	0	0
637	Materiale pentru curatenie	200102	100,000	0	100,000	20,000	0	20,000
638	Incalzit, iluminat si forta motrice	200103	100,000	100,000	200,000	0	0	0
639	Apa, canal, salubritate	200104	25,000	0	25,000	0	0	0
640	Carburanti si lubrifianti	200105	15,000	5,000	20,000	0	0	0
641	Piese de schimb	200106	5,000	0	5,000	0	0	0
642	Transport	200107	5,000	5,000	10,000	0	0	0
643	Posta, telecomunicatii, radio, televizor, internet	200108	35,000	30,000	65,000	0	0	0
644	Materiale si prestari de servicii cu caracter functional	200109	30,000	0	30,000	40,000	0	40,000
645	Alte bunuri si servicii pentru intretinere si functionare	200130	30,000	18,000	48,000	30,000	0	30,000
646	Reparatii curente	2002	365,000	0	365,000	350,000	0	350,000
647	Hrana	2003	250,000	0	250,000	0	0	0
648	Hrana pentru oameni	200301	250,000	0	250,000	0	0	0
649	Medicamente si materiale sanitare	2004	105,000	50,000	155,000	60,000	0	60,000

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650	Medicamente	200401	5,000	0	5,000	0	0	0
651	Materiale sanitare	200402	50,000	0	50,000	30,000	0	30,000
652	Dezinfectanti	200404	50,000	50,000	100,000	30,000	0	30,000
653	Bunuri de natura obiectelor de inventar	2005	160,000	75,000	235,000	20,000	0	20,000
654	Lenjerie si accesorii de pat	200503	10,000	0	10,000	0	0	0
655	Alte obiecte de inventar	200530	150,000	75,000	225,000	20,000	0	20,000
656	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
657	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
658	Pregatire profesionala	2013	5,000	0	5,000	0	0	0
659	Alte cheltuieli	2030	10,000	6,000	16,000	0	0	0
660	Prime de asigurare non-viata	203003	0	6,000	6,000	0	0	0
661	Alte cheltuieli cu bunuri si servicii	203030	10,000	0	10,000	0	0	0
662	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	1,415,000	0	1,415,000	10,586,000	0	10,586,000
663	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	1,415,000	0	1,415,000	10,586,000	0	10,586,000
664	Finantarea nationala	580101	129,000	0	129,000	300,000	0	300,000
665	Finantarea externa nerambursabila	580102	727,000	0	727,000	1,695,000	0	1,695,000
666	Cheltuieli neeligibile	580103	559,000	0	559,000	8,591,000	0	8,591,000
667	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	213,500	25,000	238,500	0	0	0
668	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	213,500	25,000	238,500	0	0	0
669	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	213,500	25,000	238,500	0	0	0
670	Mașini, echipamente si mijloace de transport	710102	213,500	25,000	238,500	0	0	0
671	68021501 Ajutor social	68021501	558,000	100,000	658,000	0	0	0
672	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	538,000	100,000	638,000	0	0	0
673	TITLUL II. BUNURI SI SERVICII	20	528,000	100,000	628,000	0	0	0
674	Bunuri si servicii	2001	306,000	100,000	406,000	0	0	0
675	Furnituri de birou	200101	4,000	0	4,000	0	0	0
676	Materiale pentru curatenie	200102	10,000	0	10,000	0	0	0
677	Incalzit, iluminat si forta motrice	200103	70,000	0	70,000	0	0	0
678	Apa, canal, salubritate	200104	35,000	0	35,000	0	0	0
679	Posta, telecomunicatii, radio, televizor, internet	200108	5,000	0	5,000	0	0	0
680	Materiale si prestari de servicii cu caracter functional	200109	20,000	0	20,000	0	0	0
681	Alte bunuri si servicii pentru intretinere si functionare	200130	162,000	100,000	262,000	0	0	0
682	Reparatii curente	2002	150,000	0	150,000	0	0	0
683	Hrana	2003	30,000	0	30,000	0	0	0

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684	Hrana pentru oameni	200301	30,000	0	30,000	0	0	0
685	Medicamente si materiale sanitare	2004	23,000	0	23,000	0	0	0
686	Medicamente	200401	5,000	0	5,000	0	0	0
687	Materiale sanitare	200402	8,000	0	8,000	0	0	0
688	Dezinfectanti	200404	10,000	0	10,000	0	0	0
689	Bunuri de natura obiectelor de inventar	2005	16,000	0	16,000	0	0	0
690	Uniforme si echipamente	200501	2,000	0	2,000	0	0	0
691	Alte obiecte de inventar	200530	14,000	0	14,000	0	0	0
692	Protectia muncii	2014	1,000	0	1,000	0	0	0
693	Alte cheltuieli	2030	2,000	0	2,000	0	0	0
694	Reclama si publicitate	203001	1,000	0	1,000	0	0	0
695	Protocol si reprezentare	203002	1,000	0	1,000	0	0	0
696	TITLUL IX ASISTENTA SOCIALA	57	10,000	0	10,000	0	0	0
697	Ajutoare sociale	5702	10,000	0	10,000	0	0	0
698	Ajutoare sociale in numerar	570201	10,000	0	10,000	0	0	0
699	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	20,000	0	20,000	0	0	0
700	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	20,000	0	20,000	0	0	0
701	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	20,000	0	20,000	0	0	0
702	Mașini, echipamente si mijloace de transport	710102	20,000	0	20,000	0	0	0
703	68021502 Cantine de ajutor social	68021502	400,000	50,000	450,000	0	0	0
704	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	400,000	50,000	450,000	0	0	0
705	TITLUL II. BUNURI SI SERVICII	20	400,000	50,000	450,000	0	0	0
706	Hrana	2003	250,000	50,000	300,000	0	0	0
707	Hrana pentru oameni	200301	250,000	50,000	300,000	0	0	0
708	Alte cheltuieli	2030	150,000	0	150,000	0	0	0
709	Alte cheltuieli cu bunuri si servicii	203030	150,000	0	150,000	0	0	0
710	68025050 Alte cheltuieli in domeniul asistentei sociale	68025050	11,643,000	450,000	12,093,000	0	0	0
711	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	11,443,000	450,000	11,893,000	0	0	0
712	TITLUL I. CHELTUIELI DE PERSONAL	10	6,364,000	0	6,364,000	0	0	0
713	Cheltuieli cu salariile in bani	1001	6,214,000	0	6,214,000	0	0	0
714	Salarii de baza	100101	5,954,000	0	5,954,000	0	0	0
715	Indemnizatii de hrana	100117	260,000	0	260,000	0	0	0
716	Contributii	1003	150,000	0	150,000	0	0	0
717	Contributie asiguratorie pentru munca	100307	150,000	0	150,000	0	0	0
718	TITLUL II. BUNURI SI SERVICII	20	1,764,000	50,000	1,814,000	0	0	0
719	Bunuri si servicii	2001	578,000	50,000	628,000	0	0	0
720	Furnituri de birou	200101	18,000	0	18,000	0	0	0
721	Materiale pentru curatenie	200102	30,000	0	30,000	0	0	0

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722	Incalzit, iluminat si forta motrice	200103	110,000	0	110,000	0	0	0
723	Apa, canal, salubritate	200104	10,000	0	10,000	0	0	0
724	Carburanti si lubrifianti	200105	15,000	0	15,000	0	0	0
725	Piese de schimb	200106	5,000	0	5,000	0	0	0
726	Posta, telecomunicatii, radio, televizor, internet	200108	60,000	0	60,000	0	0	0
727	Materiale si prestari de servicii cu caracter functional	200109	50,000	0	50,000	0	0	0
728	Alte bunuri si servicii pentru intretinere si functionare	200130	280,000	50,000	330,000	0	0	0
729	Reparatii curente	2002	50,000	0	50,000	0	0	0
730	Medicamente si materiale sanitare	2004	16,000	0	16,000	0	0	0
731	Medicamente	200401	1,000	0	1,000	0	0	0
732	Materiale sanitare	200402	10,000	0	10,000	0	0	0
733	Dezinfectanti	200404	5,000	0	5,000	0	0	0
734	Bunuri de natura obiectelor de inventar	2005	54,000	0	54,000	0	0	0
735	Uniforme si echipamente	200501	4,000	0	4,000	0	0	0
736	Alte obiecte de inventar	200530	50,000	0	50,000	0	0	0
737	Carti publicatii si materiale documentare	2011	2,000	0	2,000	0	0	0
738	Pregatire profesionala	2013	30,000	0	30,000	0	0	0
739	Protectia muncii	2014	2,000	0	2,000	0	0	0
740	Alte cheltuieli	2030	1,032,000	0	1,032,000	0	0	0
741	Reclama si publicitate	203001	2,000	0	2,000	0	0	0
742	Prime de asigurare non-viata	203003	10,000	0	10,000	0	0	0
743	Chirii	203004	20,000	0	20,000	0	0	0
744	Alte cheltuieli cu bunuri si servicii	203030	1,000,000	0	1,000,000	0	0	0
745	TITLUL IV SUBVENTII	40	330,000	0	330,000	0	0	0
746	Subventii pentru acoperirea diferentelor de pret si tarif	4003	330,000	0	330,000	0	0	0
747	TITLUL IX ASISTENTA SOCIALA	57	1,300,000	0	1,300,000	0	0	0
748	Ajutoare sociale	5702	1,300,000	0	1,300,000	0	0	0
749	Ajutoare sociale in numerar	570201	1,300,000	0	1,300,000	0	0	0
750	TITLUL X ALTE CHELTUIELI	59	1,685,000	400,000	2,085,000	0	0	0
751	Burse	5901	5,000	0	5,000	0	0	0
752	Asociatii si fundatii	5911	1,500,000	400,000	1,900,000	0	0	0
753	Sume aferente persoanelor cu handicap neincadrate	5940	180,000	0	180,000	0	0	0
754	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	200,000	0	200,000	0	0	0
755	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000	0	200,000	0	0	0
756	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	200,000	0	200,000	0	0	0
757	Mașini, echipamente si mijloace de transport	710102	200,000	0	200,000	0	0	0
758	70020301 Dezvoltarea sistemului de locuinte	70020301	16,160,512	798,000	16,958,512	17,939,000	20,727,844	38,666,844

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759	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	9,483,700	-500,000	8,983,700	0	1,700,482	1,700,482
760	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	9,483,700	-500,000	8,983,700	0	1,700,482	1,700,482
761	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	9,483,700	-500,000	8,983,700	0	1,700,482	1,700,482
762	Finantarea nationala	580101	3,388,000	0	3,388,000	0	0	0
763	Finantarea externa nerambursabila	580102	3,527,000	0	3,527,000	0	0	0
764	Cheltuieli neeligibile	580103	2,568,700	-500,000	2,068,700	0	1,700,482	1,700,482
765	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	6,676,812	1,298,000	7,974,812	17,939,000	19,027,362	36,966,362
766	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,676,812	1,298,000	7,974,812	17,939,000	19,027,362	36,966,362
767	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	6,676,812	1,298,000	7,974,812	17,939,000	19,027,362	36,966,362
768	Construcții	710101	6,676,812	1,298,000	7,974,812	17,939,000	19,027,362	36,966,362
769	700206 Iluminat public si electrificari rurale	700206	7,605,000	805,200	8,410,200	3,407,000	144,800	3,551,800
770	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,141,000	449,000	5,590,000	2,566,000	-325,000	2,241,000
771	TITLUL II. BUNURI SI SERVICII	20	5,141,000	449,000	5,590,000	2,566,000	-325,000	2,241,000
772	Bunuri si servicii	2001	3,101,000	0	3,101,000	0	0	0
773	Incalzit, iluminat si forta motrice	200103	3,100,000	0	3,100,000	0	0	0
774	Alte bunuri si servicii pentru intretinere si functionare	200130	1,000	0	1,000	0	0	0
775	Reparatii curente	2002	1,641,000	449,000	2,090,000	2,236,000	-325,000	1,911,000
776	Alte cheltuieli	2030	399,000	0	399,000	330,000	0	330,000
777	Alte cheltuieli cu bunuri si servicii	203030	399,000	0	399,000	330,000	0	330,000
778	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,464,000	356,200	2,820,200	841,000	469,800	1,310,800
779	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,464,000	356,200	2,820,200	841,000	469,800	1,310,800
780	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,464,000	356,200	2,820,200	841,000	469,800	1,310,800
781	Construcții	710101	2,356,000	356,200	2,712,200	841,000	469,800	1,310,800
782	Alte active fixe	710130	108,000	0	108,000	0	0	0
783	70025001 Administratia gradinii ZOO	70025001	4,877,391	2,085,100	6,962,491	700,000	-600,000	100,000
784	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,137,923	2,085,100	6,223,023	700,000	-600,000	100,000
785	TITLUL I. CHELTUIELI DE PERSONAL	10	2,314,423	0	2,314,423	0	0	0
786	Cheltuieli cu salariile in bani	1001	2,257,240	0	2,257,240	0	0	0
787	Salarii de baza	100101	2,107,329	0	2,107,329	0	0	0

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788	Indemnizatii de hrana	100117	149,911	0	149,911	0	0	0
789	Contributii	1003	57,183	0	57,183	0	0	0
790	Contributie asiguratorie pentru munca	100307	57,183	0	57,183	0	0	0
791	TITLUL II. BUNURI SI SERVICII	20	1,823,500	2,085,100	3,908,600	700,000	-600,000	100,000
792	Bunuri si servicii	2001	617,000	638,000	1,255,000	100,000	0	100,000
793	Furnituri de birou	200101	15,000	0	15,000	0	0	0
794	Materiale pentru curatenie	200102	30,000	30,000	60,000	0	0	0
795	Incalzit, iluminat si forta motrice	200103	305,000	0	305,000	0	0	0
796	Apa, canal, salubritate	200104	40,000	0	40,000	0	0	0
797	Carburanti si lubrifianti	200105	32,000	198,000	230,000	100,000	0	100,000
798	Piese de schimb	200106	15,000	50,000	65,000	0	0	0
799	Transport	200107	10,000	10,000	20,000	0	0	0
800	Posta, telecomunicatii, radio, televizor, internet	200108	10,000	0	10,000	0	0	0
801	Materiale si prestari de servicii cu caracter functional	200109	10,000	100,000	110,000	0	0	0
802	Alte bunuri si servicii pentru intretinere si functionare	200130	150,000	250,000	400,000	0	0	0
803	Reparatii curente	2002	680,000	1,172,100	1,852,100	600,000	-600,000	0
804	Hrana	2003	160,000	95,000	255,000	0	0	0
805	Hrana pentru oameni	200301	5,000	0	5,000	0	0	0
806	Hrana pentru animale	200302	155,000	95,000	250,000	0	0	0
807	Medicamente si materiale sanitare	2004	25,000	0	25,000	0	0	0
808	Medicamente	200401	5,000	0	5,000	0	0	0
809	Materiale sanitare	200402	5,000	0	5,000	0	0	0
810	Dezinfectanti	200404	15,000	0	15,000	0	0	0
811	Bunuri de natura obiectelor de inventar	2005	35,000	0	35,000	0	0	0
812	Uniforme si echipamente	200501	10,000	0	10,000	0	0	0
813	Alte obiecte de inventar	200530	25,000	0	25,000	0	0	0
814	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
815	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
816	Pregatire profesionala	2013	2,000	0	2,000	0	0	0
817	Protectia muncii	2014	8,500	0	8,500	0	0	0
818	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	1,000	0	1,000	0	0	0
819	Alte cheltuieli	2030	290,000	180,000	470,000	0	0	0
820	Prime de asigurare non-viata	203003	20,000	0	20,000	0	0	0
821	Alte cheltuieli cu bunuri si servicii	203030	270,000	180,000	450,000	0	0	0
822	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	739,468	0	739,468	0	0	0
823	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	739,468	0	739,468	0	0	0
824	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	739,468	0	739,468	0	0	0
825	Construcții	710101	230,000	0	230,000	0	0	0
826	Mașini, echipamente si mijloace de transport	710102	509,468	0	509,468	0	0	0
827	70025002 Serviciul Public Utilitati Municipale	70025002	16,810,084	2,689,000	19,499,084	42,947,425	-492,000	42,455,425

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828	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	11,250,684	1,876,600	13,127,284	4,218,425	-473,000	3,745,425
829	TITLUL I. CHELTUIELI DE PERSONAL	10	4,723,884	0	4,723,884	0	0	0
830	Cheltuieli cu salariile in bani	1001	4,618,531	0	4,618,531	0	0	0
831	Salarii de baza	100101	4,343,031	0	4,343,031	0	0	0
832	Indemnizatii de hrana	100117	275,500	0	275,500	0	0	0
833	Contributii	1003	105,353	0	105,353	0	0	0
834	Contributie asiguratorie pentru munca	100307	105,353	0	105,353	0	0	0
835	TITLUL II. BUNURI SI SERVICII	20	6,526,800	1,876,600	8,403,400	4,218,425	-473,000	3,745,425
836	Bunuri si servicii	2001	3,816,000	985,600	4,801,600	1,352,200	-553,000	799,200
837	Furnituri de birou	200101	6,000	0	6,000	7,000	0	7,000
838	Materiale pentru curatenie	200102	75,000	20,000	95,000	0	357,000	357,000
839	Incalzit, iluminat si forta motrice	200103	665,000	0	665,000	0	0	0
840	Apa, canal, salubritate	200104	380,000	0	380,000	0	0	0
841	Carburanti si lubrifianti	200105	70,000	0	70,000	0	0	0
842	Piese de schimb	200106	20,000	0	20,000	0	0	0
843	Posta, telecomunicatii, radio, televizor, internet	200108	160,000	0	160,000	0	0	0
844	Materiale si prestari de servicii cu caracter functional	200109	540,000	60,600	600,600	220,000	-5,000	215,000
845	Alte bunuri si servicii pentru intretinere si functionare	200130	1,900,000	905,000	2,805,000	1,125,200	-905,000	220,200
846	Reparatii curente	2002	1,627,000	589,000	2,216,000	710,000	80,000	790,000
847	Bunuri de natura obiectelor de inventar	2005	550,000	25,000	575,000	2,156,225	0	2,156,225
848	Alte obiecte de inventar	200530	550,000	25,000	575,000	2,156,225	0	2,156,225
849	Deplasari, detasari, transferari	2006	12,000	0	12,000	0	0	0
850	Deplasari interne, detasari, transferari	200601	12,000	0	12,000	0	0	0
851	Carti publicatii si materiale documentare	2011	20,000	0	20,000	0	0	0
852	Pregatire profesionala	2013	8,000	0	8,000	0	0	0
853	Protectia muncii	2014	10,000	0	10,000	0	0	0
854	Alte cheltuieli	2030	483,800	277,000	760,800	0	0	0
855	Reclama si publicitate	203001	50,000	0	50,000	0	0	0
856	Prime de asigurare non-viata	203003	12,800	15,000	27,800	0	0	0
857	Alte cheltuieli cu bunuri si servicii	203030	421,000	262,000	683,000	0	0	0
858	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	5,559,400	812,400	6,371,800	38,729,000	-19,000	38,710,000
859	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,559,400	812,400	6,371,800	38,729,000	-19,000	38,710,000
860	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	5,559,400	812,400	6,371,800	38,729,000	-19,000	38,710,000
861	Construcții	710101	3,334,400	343,000	3,677,400	34,064,000	12,000	34,076,000
862	Mașini, echipamente si mijloace de transport	710102	499,000	78,400	577,400	0	0	0
863	Mobilier, aparatură birotică și alte active corporale	710103	556,000	270,000	826,000	365,000	0	365,000
864	Alte active fixe	710130	1,170,000	121,000	1,291,000	4,300,000	-31,000	4,269,000

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865	70025003 Serviciu administratia domeniului public si privat	70025003	9,097,451	2,291,600	11,389,051	1,107,588	1,992,412	3,100,000
866	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,584,451	1,116,600	7,701,051	357,588	492,412	850,000
867	TITLUL I. CHELTUIELI DE PERSONAL	10	4,428,969	0	4,428,969	0	0	0
868	Cheltuieli cu salariile in bani	1001	4,325,000	0	4,325,000	0	0	0
869	Salarii de baza	100101	4,093,528	0	4,093,528	0	0	0
870	Indemnizatii de hrana	100117	231,472	0	231,472	0	0	0
871	Contributii	1003	103,969	0	103,969	0	0	0
872	Contributie asiguratorie pentru munca	100307	103,969	0	103,969	0	0	0
873	TITLUL II. BUNURI SI SERVICII	20	2,155,482	1,116,600	3,272,082	357,588	492,412	850,000
874	Bunuri si servicii	2001	907,000	150,000	1,057,000	0	350,000	350,000
875	Materiale si prestari de servicii cu caracter functional	200109	657,000	150,000	807,000	0	350,000	350,000
876	Alte bunuri si servicii pentru intretinere si functionare	200130	250,000	0	250,000	0	0	0
877	Reparatii curente	2002	272,000	238,000	510,000	0	500,000	500,000
878	Bunuri de natura obiectelor de inventar	2005	515,000	408,000	923,000	357,588	-357,588	0
879	Uniforme si echipamente	200501	15,000	0	15,000	0	0	0
880	Alte obiecte de inventar	200530	500,000	408,000	908,000	357,588	-357,588	0
881	Alte cheltuieli	2030	461,482	320,600	782,082	0	0	0
882	Alte cheltuieli cu bunuri si servicii	203030	461,482	320,600	782,082	0	0	0
883	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,513,000	1,175,000	3,688,000	750,000	1,500,000	2,250,000
884	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,513,000	1,175,000	3,688,000	750,000	1,500,000	2,250,000
885	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,513,000	1,175,000	3,688,000	750,000	1,500,000	2,250,000
886	Construcții	710101	2,022,000	1,155,000	3,177,000	750,000	1,500,000	2,250,000
887	Mașini, echipamente si mijloace de transport	710102	96,000	20,000	116,000	0	0	0
888	Mobilier, aparatură birotică și alte active corporale	710103	235,000	0	235,000	0	0	0
889	Alte active fixe	710130	160,000	0	160,000	0	0	0
890	70025004 Administratia domeniului public - S.G.C.F.S.E.	70025004	565,163	66,000	631,163	255,000	-6,000	249,000
891	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	395,163	66,000	461,163	255,000	-6,000	249,000
892	TITLUL II. BUNURI SI SERVICII	20	395,163	66,000	461,163	255,000	-6,000	249,000
893	Bunuri si servicii	2001	180,704	54,000	234,704	185,000	6,000	191,000
894	Materiale si prestari de servicii cu caracter functional	200109	163,100	54,000	217,100	185,000	6,000	191,000
895	Alte bunuri si servicii pentru intretinere si functionare	200130	17,604	0	17,604	0	0	0
896	Reparatii curente	2002	100,000	0	100,000	0	0	0
897	Hrana	2003	87,578	0	87,578	25,000	0	25,000
898	Hrana pentru oameni	200301	5,000	0	5,000	5,000	0	5,000

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899	Hrana pentru animale	200302	82,578	0	82,578	20,000	0	20,000
900	Medicamente si materiale sanitare	2004	21,881	12,000	33,881	45,000	-12,000	33,000
901	Medicamente	200401	21,881	12,000	33,881	45,000	-12,000	33,000
902	Bunuri de natura obiectelor de inventar	2005	5,000	0	5,000	0	0	0
903	Alte obiecte de inventar	200530	5,000	0	5,000	0	0	0
904	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	170,000	0	170,000	0	0	0
905	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	170,000	0	170,000	0	0	0
906	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	170,000	0	170,000	0	0	0
907	Construcții	710101	70,000	0	70,000	0	0	0
908	Mașini, echipamente si mijloace de transport	710102	100,000	0	100,000	0	0	0
909	70025005 Biroul juridic	70025005	1,215,000	1,050,001	2,265,001	2,900,000	-1,000,000	1,900,000
910	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,015,000	-250,000	765,000	1,100,000	0	1,100,000
911	TITLUL II. BUNURI SI SERVICII	20	915,000	-250,000	665,000	1,100,000	0	1,100,000
912	Consultanta si eperiza	2012	50,000	50,000	100,000	0	0	0
913	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	45,000	0	45,000	0	0	0
914	Alte cheltuieli	2030	820,000	-300,000	520,000	1,100,000	0	1,100,000
915	Alte cheltuieli cu bunuri si servicii	203030	820,000	-300,000	520,000	1,100,000	0	1,100,000
916	TITLUL X ALTE CHELTUIELI	59	100,000	0	100,000	0	0	0
917	Despagubiri civile	5917	100,000	0	100,000	0	0	0
918	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	200,000	1,300,001	1,500,001	1,800,000	-1,000,000	800,000
919	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000	1,300,001	1,500,001	1,800,000	-1,000,000	800,000
920	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	200,000	1,300,001	1,500,001	1,800,000	-1,000,000	800,000
921	Construcții	710101	200,000	1,300,001	1,500,001	1,800,000	-1,000,000	800,000
922	70025006 Compartimentul de aprovizionare, reparatii si intretinere	70025006	2,695,530	703,000	3,398,530	925,000	125,000	1,050,000
923	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,243,530	633,000	2,876,530	925,000	125,000	1,050,000
924	TITLUL II. BUNURI SI SERVICII	20	2,243,530	633,000	2,876,530	925,000	125,000	1,050,000
925	Bunuri si servicii	2001	1,402,150	229,000	1,631,150	925,000	125,000	1,050,000
926	Furnituri de birou	200101	16,000	0	16,000	0	0	0
927	Materiale pentru curatenie	200102	3,000	0	3,000	0	0	0
928	Incalzit, iluminat si forta motrice	200103	70,000	0	70,000	0	0	0
929	Apa, canal, salubritate	200104	500,000	0	500,000	0	0	0
930	Carburanti si lubrifianti	200105	89,070	0	89,070	0	0	0
931	Piese de schimb	200106	10,000	0	10,000	0	0	0

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932	Posta, telecomunicatii, radio, televizor, internet	200108	50,000	0	50,000	0	0	0
933	Materiale si prestari de servicii cu caracter functional	200109	291,200	225,000	516,200	125,000	125,000	250,000
934	Alte bunuri si servicii pentru intretinere si functionare	200130	372,880	4,000	376,880	800,000	0	800,000
935	Reparatii curente	2002	231,000	50,000	281,000	0	0	0
936	Hrana	2003	7,000	0	7,000	0	0	0
937	Hrana pentru oameni	200301	7,000	0	7,000	0	0	0
938	Bunuri de natura obiectelor de inventar	2005	540,000	300,000	840,000	0	0	0
939	Alte obiecte de inventar	200530	540,000	300,000	840,000	0	0	0
940	Protectia muncii	2014	4,000	0	4,000	0	0	0
941	Alte cheltuieli	2030	59,380	54,000	113,380	0	0	0
942	Prime de asigurare non-viata	203003	7,000	4,000	11,000	0	0	0
943	Alte cheltuieli cu bunuri si servicii	203030	52,380	50,000	102,380	0	0	0
944	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	452,000	70,000	522,000	0	0	0
945	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	452,000	70,000	522,000	0	0	0
946	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	452,000	70,000	522,000	0	0	0
947	Mașini, echipamente si mijloace de transport	710102	242,000	70,000	312,000	0	0	0
948	Alte active fixe	710130	210,000	0	210,000	0	0	0
949	70025007 Serviciu investitii	70025007	24,333,500	1,691,241	26,024,741	61,841,000	-1,357,000	60,484,000
950	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	23,886,500	223,571	24,110,071	59,088,000	0	59,088,000
951	TITLUL II. BUNURI SI SERVICII	20	22,500	0	22,500	0	0	0
952	Alte cheltuieli	2030	22,500	0	22,500	0	0	0
953	Alte cheltuieli cu bunuri si servicii	203030	22,500	0	22,500	0	0	0
954	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	23,864,000	223,571	24,087,571	59,088,000	0	59,088,000
955	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	23,864,000	223,571	24,087,571	59,088,000	0	59,088,000
956	Finantarea nationala	580101	3,535,000	34,565	3,569,565	7,239,000	0	7,239,000
957	Finantarea externa nerambursabila	580102	19,932,000	187,548	20,119,548	40,913,000	0	40,913,000
958	Cheltuieli neeligibile	580103	397,000	1,458	398,458	10,936,000	0	10,936,000
959	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	447,000	1,467,670	1,914,670	2,753,000	-1,357,000	1,396,000
960	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	447,000	1,467,670	1,914,670	2,753,000	-1,357,000	1,396,000
961	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	447,000	1,467,670	1,914,670	2,753,000	-1,357,000	1,396,000
962	Construcții	710101	447,000	1,467,670	1,914,670	2,753,000	-1,357,000	1,396,000

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963	74020501 Salubritate	74020501	51,997,300	4,736,746	56,734,046	75,110,000	-80,000	75,030,000
964	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
965	TITLUL II. BUNURI SI SERVICII	20	51,167,300	4,736,746	55,904,046	72,810,000	-80,000	72,730,000
966	Bunuri si servicii	2001	46,372,000	4,656,746	51,028,746	72,580,000	0	72,580,000
967	Incalzit, iluminat si forta motrice	200103	20,000	0	20,000	0	0	0
968	Apa, canal, salubritate	200104	46,152,000	4,496,746	50,648,746	52,680,000	0	52,680,000
969	Materiale si prestari de servicii cu caracter functional	200109	100,000	160,000	260,000	19,900,000	0	19,900,000
970	Alte bunuri si servicii pentru intretinere si functionare	200130	100,000	0	100,000	0	0	0
971	Reparatii curente	2002	180,000	80,000	260,000	230,000	-80,000	150,000
972	Bunuri de natura obiectelor de inventar	2005	130,000	0	130,000	0	0	0
973	Alte obiecte de inventar	200530	130,000	0	130,000	0	0	0
974	Alte cheltuieli	2030	4,485,300	0	4,485,300	0	0	0
975	Alte cheltuieli cu bunuri si servicii	203030	4,485,300	0	4,485,300	0	0	0
976	TITLUL X ALTE CHELTUIELI	59	60,000	0	60,000	0	0	0
977	Despagubiri civile	5917	60,000	0	60,000	0	0	0
978	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	770,000	0	770,000	2,300,000	0	2,300,000
979	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	770,000	0	770,000	2,300,000	0	2,300,000
980	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	770,000	0	770,000	2,300,000	0	2,300,000
981	Construcții	710101	420,000	0	420,000	1,200,000	0	1,200,000
982	Mașini, echipamente si mijloace de transport	710102	100,000	0	100,000	850,000	0	850,000
983	Alte active fixe	710130	250,000	0	250,000	250,000	0	250,000
984	74020502 Colectarea, tratarea si distrugerea deșeurilor	74020502	8,817,000	4,173,700	12,990,700	5,000,000	-4,138,000	862,000
985	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,817,000	4,173,700	12,990,700	5,000,000	-4,138,000	862,000
986	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	8,817,000	4,173,700	12,990,700	5,000,000	-4,138,000	862,000
987	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	8,817,000	4,173,700	12,990,700	5,000,000	-4,138,000	862,000
988	Finantarea nationala	580101	3,225,000	0	3,225,000	0	0	0
989	Finantarea externa nerambursabila	580102	3,060,000	0	3,060,000	0	0	0
990	Cheltuieli neeligibile	580103	2,532,000	4,173,700	6,705,700	5,000,000	-4,138,000	862,000
991	80020110 Programe de dezvoltare regionala si sociala	80020110	945,000	0	945,000	1,521,000	0	1,521,000
992	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

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993	TITLUL II. BUNURI SI SERVICII	20	945,000	0	945,000	1,521,000	0	1,521,000
994	Alte cheltuieli	2030	945,000	0	945,000	1,521,000	0	1,521,000
995	Alte cheltuieli cu bunuri si servicii	203030	945,000	0	945,000	1,521,000	0	1,521,000
996	84020302 Transport în comun	84020302	108,686,745	-2,462,058	106,224,687	233,270,000	3,138,000	236,408,000
997	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	107,921,745	-2,962,058	104,959,687	210,070,000	3,138,000	213,208,000
998	TITLUL IV SUBVENTII	40	20,665,745	0	20,665,745	0	0	0
999	Subventii pentru acoperirea diferentelor de pret si tarif	4003	20,665,745	0	20,665,745	0	0	0
1000	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	87,256,000	-2,962,058	84,293,942	210,070,000	3,138,000	213,208,000
1001	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	87,256,000	-2,962,058	84,293,942	210,070,000	3,138,000	213,208,000
1002	Finantarea nationala	580101	12,338,000	26,174	12,364,174	26,639,000	0	26,639,000
1003	Finantarea externa nerambursabila	580102	69,801,000	148,310	69,949,310	150,368,000	0	150,368,000
1004	Cheltuieli neeligibile	580103	5,117,000	-3,136,542	1,980,458	33,063,000	3,138,000	36,201,000
1005	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	765,000	500,000	1,265,000	23,200,000	0	23,200,000
1006	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	765,000	500,000	1,265,000	23,200,000	0	23,200,000
1007	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	765,000	500,000	1,265,000	23,200,000	0	23,200,000
1008	Construcții	710101	155,000	0	155,000	0	0	0
1009	Mașini, echipamente si mijloace de transport	710102	500,000	500,000	1,000,000	23,200,000	0	23,200,000
1010	Alte active fixe	710130	110,000	0	110,000	0	0	0
1011	8402030301 Strazi Directia Tehnica	8402030301	18,718,200	3,635,500	22,353,700	7,679,000	-3,159,000	4,520,000
1012	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,085,000	1,160,000	5,245,000	1,720,000	-1,150,000	570,000
1013	TITLUL II. BUNURI SI SERVICII	20	3,535,000	360,000	3,895,000	860,000	-350,000	510,000
1014	Bunuri si servicii	2001	20,000	10,000	30,000	0	0	0
1015	Furnituri de birou	200101	10,000	10,000	20,000	0	0	0
1016	Alte bunuri si servicii pentru intretinere si functionare	200130	10,000	0	10,000	0	0	0
1017	Reparatii curente	2002	3,500,000	350,000	3,850,000	860,000	-350,000	510,000
1018	Alte cheltuieli	2030	15,000	0	15,000	0	0	0
1019	Alte cheltuieli cu bunuri si servicii	203030	15,000	0	15,000	0	0	0
1020	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	550,000	800,000	1,350,000	860,000	-800,000	60,000

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1021	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	550,000	800,000	1,350,000	860,000	-800,000	60,000
1022	Cheltuieli neeligibile	580103	550,000	800,000	1,350,000	860,000	-800,000	60,000
1023	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	6,133,200	2,475,500	8,608,700	5,959,000	-2,009,000	3,950,000
1024	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,133,200	2,475,500	8,608,700	5,959,000	-2,009,000	3,950,000
1025	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	6,133,200	2,475,500	8,608,700	5,959,000	-2,009,000	3,950,000
1026	Construcții	710101	6,103,200	2,475,500	8,578,700	5,959,000	-2,009,000	3,950,000
1027	Alte active fixe	710130	30,000	0	30,000	0	0	0
1028	OPERATIUNI FINANCIARE (79=80+81)	79	8,500,000	0	8,500,000	0	0	0
1029	TITLUL XVI RAMBURSARI DE CREDITE	81	8,500,000	0	8,500,000	0	0	0
1030	Rambursari de credite interne	8102	8,500,000	0	8,500,000	0	0	0
1031	Rambursari de credite aferente datoriei publice interne locale	810205	8,500,000	0	8,500,000	0	0	0
1032	8402030302 Strazi ADP	8402030302	13,016,540	5,222,000	18,238,540	17,137,000	-1,297,000	15,840,000
1033	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	11,322,540	3,578,000	14,900,540	14,813,000	327,000	15,140,000
1034	TITLUL II. BUNURI SI SERVICII	20	7,010,540	3,578,000	10,588,540	5,390,000	327,000	5,717,000
1035	Bunuri si servicii	2001	549,540	-12,000	537,540	200,000	17,000	217,000
1036	Incalzit, iluminat si forta motrice	200103	50,000	0	50,000	0	0	0
1037	Alte bunuri si servicii pentru intretinere si functionare	200130	499,540	-12,000	487,540	200,000	17,000	217,000
1038	Reparatii curente	2002	6,139,000	3,200,000	9,339,000	5,000,000	0	5,000,000
1039	Bunuri de natura obiectelor de inventar	2005	260,000	190,000	450,000	190,000	-90,000	100,000
1040	Alte obiecte de inventar	200530	260,000	190,000	450,000	190,000	-90,000	100,000
1041	Alte cheltuieli	2030	62,000	200,000	262,000	0	400,000	400,000
1042	Alte cheltuieli cu bunuri si servicii	203030	62,000	200,000	262,000	0	400,000	400,000
1043	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	4,262,000	0	4,262,000	9,423,000	0	9,423,000
1044	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	4,262,000	0	4,262,000	9,423,000	0	9,423,000
1045	Finantarea nationala	580101	637,000	0	637,000	1,402,000	0	1,402,000
1046	Finantarea externa nerambursabila	580102	3,582,000	0	3,582,000	7,921,000	0	7,921,000
1047	Cheltuieli neeligibile	580103	43,000	0	43,000	100,000	0	100,000
1048	TITLUL X ALTE CHELTUIELI	59	50,000	0	50,000	0	0	0
1049	Despagubiri civile	5917	50,000	0	50,000	0	0	0
1050	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,694,000	1,644,000	3,338,000	2,324,000	-1,624,000	700,000

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1051	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,694,000	1,644,000	3,338,000	2,324,000	-1,624,000	700,000
1052	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,694,000	1,644,000	3,338,000	2,324,000	-1,624,000	700,000
1053	Mașini, echipamente si mijloace de transport	710102	714,000	1,644,000	2,358,000	2,074,000	-1,624,000	450,000
1054	Alte active fixe	710130	980,000	0	980,000	250,000	0	250,000