

## BUGETUL LOCAL

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

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
1	<b>5002 SERVICII PUBLICE GENERALE</b>	<b>5002</b>	<b>381,178,603.00</b>	<b>404,880,716.00</b>	<b>13,316,096.00</b>	<b>281,164,677.00</b>
2	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	314,221,312.00	336,613,051.00	9,494,788.00	165,361,760.00
3	TITLUL I. CHELTUIELI DE PERSONAL	10	145,878,706.00	157,834,542.00	0.00	0.00
4	Cheltuieli cu salariile in bani	1001	117,340,457.00	126,636,543.00	0.00	0.00
5	Salarii de baza	100101	105,937,384.00	114,354,710.00	0.00	0.00
6	Sporuri pentru conditii de munca	100105	2,092,880.00	2,599,349.00	0.00	0.00
7	Alte sporuri	100106	707,269.00	834,479.00	0.00	0.00
8	Fond pentru posturile ocupate prin cumul	100110	51,647.00	51,647.00	0.00	0.00
9	Fond aferent platii cu ora	100111	6,455,915.00	6,455,915.00	0.00	0.00
10	Indemnizatii platite unor persoane din afara unitatii	100112	219,451.00	325,900.00	0.00	0.00
11	Indemnizatii de delegare	100113	18,120.00	47,000.00	0.00	0.00
12	Alocatii pentru transport de la si la locul de munca	100115	274,044.00	274,044.00	0.00	0.00
13	Alte drepturi salariale in bani	100130	1,583,747.00	1,693,499.00	0.00	0.00
14	Cheltuieli cu salariile in natura	1002	1,563,094.00	1,530,000.00	0.00	0.00
15	Norme de hrana	100202	1,563,094.00	1,530,000.00	0.00	0.00
16	Contributii	1003	26,975,155.00	29,667,999.00	0.00	0.00
17	Contributii de asigurari sociale de stat	100301	19,173,514.00	20,796,899.00	0.00	0.00
18	Contributii de asigurari de somaj	100302	548,071.00	612,306.00	0.00	0.00
19	Contributii de asigurari sociale de sanatate	100303	6,170,705.00	6,770,954.00	0.00	0.00
20	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	197,855.00	220,459.00	0.00	0.00
21	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	885,010.00	1,267,381.00	0.00	0.00
22	TITLUL II. BUNURI SI SERVICII	20	112,087,084.00	124,311,965.00	8,139,939.00	106,647,938.00
23	Bunuri si servicii	2001	45,774,123.00	46,084,326.00	3,944,353.00	29,297,200.00
24	Furnituri de birou	200101	320,511.00	544,210.00	21,769.00	105,700.00
25	Materiale pentru curatenie	200102	638,555.00	771,604.00	9,818.00	821,500.00
26	Incalzit, iluminat si forta motrice	200103	10,306,309.00	9,862,000.00	104,873.00	3,000,000.00
27	Apa, canal, salubritate	200104	22,140,064.00	18,314,133.00	3,238,221.00	9,660,000.00
28	Carburanti si lubrifianti	200105	838,292.00	1,084,545.00	30,312.00	0.00
29	Piese de schimb	200106	364,518.00	545,550.00	25,974.00	41,000.00
30	Transport	200107	758,632.00	1,222,000.00	7,175.00	1,000,000.00
31	Posta, telecomunicatii, radio, televizor, internet	200108	1,484,776.00	1,753,144.00	77,849.00	0.00
32	Materiale si prestari de servicii cu caracter functional	200109	1,759,186.00	3,043,532.00	104,640.00	2,040,000.00
33	Alte bunuri si servicii pentru intretinere si functionare	200130	7,163,280.00	8,943,608.00	323,722.00	12,629,000.00
34	Reparatii curente	2002	44,389,100.00	47,900,059.00	3,218,023.00	60,565,838.00
35	Hrana	2003	777,650.00	1,125,000.00	11,971.00	0.00
36	Hrana pentru oameni	200301	681,329.00	895,000.00	8,603.00	0.00
37	Hrana pentru animale	200302	96,321.00	230,000.00	3,368.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
38	Medicamente si materiale sanitare	2004	62,774.00	668,562.00	0.00	0.00
39	Medicamente	200401	51,232.00	240,500.00	0.00	0.00
40	Materiale sanitare	200402	7,062.00	213,562.00	0.00	0.00
41	Dezinfectanti	200404	4,480.00	214,500.00	0.00	0.00
42	Bunuri de natura obiectelor de inventar	2005	3,322,026.00	6,040,024.00	166,672.00	8,317,900.00
43	Uniforme si echipamente	200501	10,866.00	260,560.00	0.00	34,900.00
44	Lenjerie si accesorii de pat	200503	0.00	41,000.00	0.00	71,400.00
45	Alte obiecte de inventar	200530	3,311,160.00	5,738,464.00	166,672.00	8,211,600.00
46	Deplasari, detasari, transferari	2006	234,378.00	449,105.00	0.00	0.00
47	Deplasari interne, detasari, transferari	200601	191,599.00	353,105.00	0.00	0.00
48	Deplasari in strainatate	200602	42,779.00	96,000.00	0.00	0.00
49	Carti publicatii si materiale documentare	2011	91,589.00	107,500.00	1,357.00	0.00
50	Pregatire profesionala	2013	190,639.00	283,610.00	12,870.00	0.00
51	Protectia muncii	2014	118,123.00	201,031.00	0.00	0.00
52	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	0.00	7,000.00	0.00	0.00
53	Comisioane si alte costuri aferente imprumuturilor	2024	500.00	24,850.00	0.00	0.00
54	Comisioane si alte costuri aferente imprumuturilor interne	202402	500.00	24,850.00	0.00	0.00
55	Alte cheltuieli	2030	17,126,182.00	21,420,898.00	784,693.00	8,467,000.00
56	Reclama si publicitate	203001	1,932,275.00	2,200,000.00	0.00	630,000.00
57	Prime de asigurare non-viata	203003	92,159.00	111,314.00	0.00	0.00
58	Chirii	203004	713,283.00	822,000.00	25,170.00	0.00
59	Alte cheltuieli cu bunuri si servicii	203030	14,388,465.00	18,287,584.00	759,523.00	7,837,000.00
60	TITLUL III DOBANZI	30	3,419,678.00	3,350,000.00	0.00	0.00
61	Dobanzi aferente datoriei publice interne	3001	3,419,678.00	3,350,000.00	0.00	0.00
62	Dobanzi aferente datoriei publice interne directe	300101	3,419,678.00	3,350,000.00	0.00	0.00
63	TITLUL IV SUBVENTII	40	18,684,929.00	16,235,372.00	1,190,473.00	2,000,000.00
64	Subventii pentru acoperirea diferentelor de pret si tarif	4003	18,684,929.00	16,235,372.00	1,190,473.00	2,000,000.00
65	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	300,000.00	0.00	0.00	0.00
66	Transferuri de capital (cod 51.02.12+51.02.22 la 51.02.28)	5102	300,000.00	0.00	0.00	0.00
67	Alte transferuri de capital catre institutii publice	510229	300,000.00	0.00	0.00	0.00
68	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	1,535,323.00	2,434,640.00	0.00	0.00
69	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	1,535,323.00	2,434,640.00	0.00	0.00
70	Programe de dezvoltare	550113	0.00	124,000.00	0.00	0.00
71	Alte transferuri curente interne	550118	863,323.00	1,388,640.00	0.00	0.00
72	Finantarea învățământului particular sau confesional acreditat	550163	672,000.00	922,000.00	0.00	0.00
73	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	9,483,849.00	3,011,259.00	0.00	31,600,000.00
74	Programe din Fondul European de Dezvoltare Regională (FEDR )	5601	9,483,849.00	3,011,259.00	0.00	31,600,000.00
75	Finanțarea națională **)	560101	2,402,437.00	2,196,945.00	0.00	5,100,000.00
76	Finanțarea externă nerambursabilă *)	560102	7,081,412.00	407,368.00	0.00	20,000,000.00
77	Cheltuieli neeligibile *)	560103	0.00	406,946.00	0.00	6,500,000.00

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78	TITLUL IX ASISTENTA SOCIALA	57	8,769,686.00	11,800,800.00	32,193.00	0.00
79	Ajutoare sociale	5702	8,769,686.00	11,800,800.00	32,193.00	0.00
80	Ajutoare sociale in numerar	570201	8,606,669.00	11,560,800.00	32,193.00	0.00
81	Ajutoare sociale in natura	570202	157,217.00	200,000.00	0.00	0.00
82	Tichete de cresa si tichete sociale pentru gradinita	570203	5,800.00	40,000.00	0.00	0.00
83	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	0.00	1,895,045.00	0.00	15,558,822.00
84	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	1,895,045.00	0.00	15,558,822.00
85	Finantarea nationala	580101	0.00	1,895,045.00	0.00	15,558,822.00
86	TITLUL X ALTE CHELTUIELI	59	14,062,057.00	15,739,428.00	132,183.00	9,555,000.00
87	Burse	5901	722,512.00	700,000.00	0.00	0.00
88	Ajutoare pentru daune provocate de calamitate?ile naturale	5902	0.00	40,000.00	0.00	0.00
89	Asociatii si fundatii	5911	11,183,210.00	12,999,428.00	132,183.00	9,555,000.00
90	Sustinerea cultelor	5912	2,156,335.00	2,000,000.00	0.00	0.00
91	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	45,053,194.00	52,440,665.00	3,821,308.00	115,802,917.00
92	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	44,602,194.00	52,440,665.00	3,821,308.00	115,802,917.00
93	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	44,602,194.00	52,440,665.00	3,821,308.00	115,802,917.00
94	Construcții	710101	24,083.00	0.00	0.00	0.00
95	Mobilier, aparatură birotică și alte active corporale	710103	398,556.00	0.00	0.00	0.00
96	Alte active fixe	710130	44,179,555.00	52,440,665.00	3,821,308.00	115,802,917.00
97	TITLUL XIII ACTIVE FINANCIARE (cod 72.01)	72	451,000.00	0.00	0.00	0.00
98	Active financiare (cod 72.01.01)	7201	451,000.00	0.00	0.00	0.00
99	Participare la capitalul social al societăților comerciale	720101	451,000.00	0.00	0.00	0.00
100	OPERATIUNI FINANCIARE (79=80+81)	79	21,904,097.00	15,827,000.00	0.00	0.00
101	TITLUL XVI RAMBURSARI DE CREDITE	81	21,904,097.00	15,827,000.00	0.00	0.00
102	Rambursari de credite interne	8102	21,904,097.00	15,827,000.00	0.00	0.00
103	Rambursari de credite aferente datoriei publice interne locale	810205	21,904,097.00	15,827,000.00	0.00	0.00
<b>104</b>	<b>51020103 Autoritati executive</b>	<b>51020103</b>	<b>21,774,502.00</b>	<b>28,403,790.00</b>	<b>243,743.00</b>	<b>4,542,980.00</b>
105	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	21,021,379.00	25,419,542.00	183,743.00	1,630,000.00
106	TITLUL I. CHELTUIELI DE PERSONAL	10	12,570,513.00	14,795,542.00	0.00	0.00
107	Cheltuieli cu salariile in bani	1001	10,229,844.00	11,945,542.00	0.00	0.00
108	Salarii de baza	100101	8,619,251.00	10,398,542.00	0.00	0.00
109	Sporuri pentru conditii de munca	100105	396,625.00	411,000.00	0.00	0.00
110	Alte sporuri	100106	168,105.00	178,000.00	0.00	0.00
111	Indemnizatii platite unor persoane din afara unitatii	100112	157,551.00	264,000.00	0.00	0.00
112	Indemnizatii de delegare	100113	16,156.00	22,000.00	0.00	0.00
113	Alte drepturi salariale in bani	100130	872,156.00	672,000.00	0.00	0.00
114	Contributii	1003	2,340,669.00	2,850,000.00	0.00	0.00
115	Contributii de asigurari sociale de stat	100301	1,706,524.00	1,942,000.00	0.00	0.00
116	Contributii de asigurari de somaj	100302	53,616.00	68,000.00	0.00	0.00
117	Contributii de asigurari sociale de sanatate	100303	564,331.00	705,000.00	0.00	0.00
118	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	16,198.00	20,000.00	0.00	0.00

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119	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	115,000.00	0.00	0.00
120	<b>TITLUL II. BUNURI SI SERVICII</b>	20	8,450,866.00	10,173,000.00	183,743.00	1,630,000.00
121	Bunuri si servicii	2001	2,635,274.00	3,450,000.00	177,431.00	0.00
122	Furnituri de birou	200101	146,869.00	202,000.00	10,144.00	0.00
123	Materiale pentru curatenie	200102	15,094.00	105,000.00	0.00	0.00
124	Incalzit, iluminat si forta motrice	200103	265,834.00	300,000.00	0.00	0.00
125	Apa, canal, salubritate	200104	26,700.00	40,000.00	2,575.00	0.00
126	Carburanti si lubrifianti	200105	62,609.00	120,000.00	0.00	0.00
127	Piese de schimb	200106	16,390.00	50,000.00	920.00	0.00
128	Posta, telecomunicatii, radio, televizor, internet	200108	981,717.00	1,100,000.00	74,936.00	0.00
129	Materiale si prestari de servicii cu caracter functional	200109	589,204.00	800,000.00	37,578.00	0.00
130	Alte bunuri si servicii pentru intretinere si functionare	200130	530,857.00	733,000.00	51,278.00	0.00
131	Reparatii curente	2002	257,078.00	236,000.00	0.00	0.00
132	Bunuri de natura obiectelor de inventar	2005	76,476.00	150,000.00	2,166.00	0.00
133	Alte obiecte de inventar	200530	76,476.00	150,000.00	2,166.00	0.00
134	Deplasari, detasari, transferari	2006	177,614.00	320,000.00	0.00	0.00
135	Deplasari interne, detasari, transferari	200601	137,251.00	250,000.00	0.00	0.00
136	Deplasari in strainatate	200602	40,363.00	70,000.00	0.00	0.00
137	Carti publicatii si materiale documentare	2011	77,959.00	77,000.00	994.00	0.00
138	Pregatire profesionala	2013	133,476.00	150,000.00	0.00	0.00
139	Protectia muncii	2014	81,667.00	150,000.00	0.00	0.00
140	Alte cheltuieli	2030	5,011,322.00	5,640,000.00	3,152.00	1,630,000.00
141	Reclama si publicitate	203001	1,725,179.00	2,130,000.00	0.00	630,000.00
142	Chirii	203004	4,760.00	10,000.00	180.00	0.00
143	Alte cheltuieli cu bunuri si servicii	203030	3,281,383.00	3,500,000.00	2,972.00	1,000,000.00
144	<b>TITLUL VII ALTE TRANSFERURI (cod 55.01)</b>	55	0.00	451,000.00	0.00	0.00
145	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	0.00	451,000.00	0.00	0.00
146	Alte transferuri curente interne	550118	0.00	451,000.00	0.00	0.00
147	<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	70	753,123.00	2,984,248.00	60,000.00	2,912,980.00
148	<b>TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)</b>	71	753,123.00	2,984,248.00	60,000.00	2,912,980.00
149	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	753,123.00	2,984,248.00	60,000.00	2,912,980.00
150	Alte active fixe	710130	753,123.00	2,984,248.00	60,000.00	2,912,980.00
<b>151</b>	<b>540210 Servicii publice comunitare de evidenta a persoanelor</b>	<b>540210</b>	<b>1,227,769.00</b>	<b>2,463,000.00</b>	<b>9,018.00</b>	<b>290,000.00</b>
152	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,227,769.00	2,363,000.00	9,018.00	190,000.00
153	<b>TITLUL I. CHELTUIELI DE PERSONAL</b>	10	1,021,433.00	1,746,000.00	0.00	0.00
154	Cheltuieli cu salariile in bani	1001	843,405.00	1,405,000.00	0.00	0.00
155	Salarii de baza	100101	792,897.00	1,294,000.00	0.00	0.00
156	Sporuri pentru conditii de munca	100105	40,992.00	100,000.00	0.00	0.00
157	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
158	Alte drepturi salariale in bani	100130	9,516.00	10,000.00	0.00	0.00
159	Contributii	1003	178,028.00	341,000.00	0.00	0.00
160	Contributii de asigurari sociale de stat	100301	126,623.00	239,000.00	0.00	0.00

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161	Contributii de asigurari de somaj	100302	4,392.00	8,000.00	0.00	0.00
162	Contributii de asigurari sociale de sanatate	100303	45,688.00	79,000.00	0.00	0.00
163	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,325.00	2,000.00	0.00	0.00
164	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	13,000.00	0.00	0.00
165	<b>TITLUL II. BUNURI SI SERVICII</b>	<b>20</b>	<b>206,336.00</b>	<b>617,000.00</b>	<b>9,018.00</b>	<b>190,000.00</b>
166	Bunuri si servicii	2001	169,163.00	432,000.00	9,018.00	190,000.00
167	Furnituri de birou	200101	9,717.00	50,000.00	3,418.00	0.00
168	Materiale pentru curatenie	200102	2,065.00	11,000.00	0.00	0.00
169	Incalzit, iluminat si forta motrice	200103	37,592.00	70,000.00	1,590.00	0.00
170	Apa, canal, salubritate	200104	2,579.00	7,000.00	0.00	0.00
171	Posta, telecomunicatii, radio, televizor, internet	200108	2,539.00	4,000.00	297.00	0.00
172	Materiale si prestari de servicii cu caracter functional	200109	55,090.00	160,000.00	3,713.00	0.00
173	Alte bunuri si servicii pentru intretinere si functionare	200130	59,581.00	130,000.00	0.00	190,000.00
174	Reparatii curente	2002	0.00	100,000.00	0.00	0.00
175	Bunuri de natura obiectelor de inventar	2005	22,466.00	50,000.00	0.00	0.00
176	Alte obiecte de inventar	200530	22,466.00	50,000.00	0.00	0.00
177	Deplasari, detasari, transferari	2006	9,847.00	20,000.00	0.00	0.00
178	Deplasari interne, detasari, transferari	200601	9,847.00	20,000.00	0.00	0.00
179	Carti publicatii si materiale documentare	2011	0.00	5,000.00	0.00	0.00
180	Pregatire profesionala	2013	4,860.00	10,000.00	0.00	0.00
181	<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
182	<b>TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)</b>	<b>71</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
183	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	100,000.00	0.00	100,000.00
184	Alte active fixe	710130	0.00	100,000.00	0.00	100,000.00
<b>185</b>	<b>540250 Alte servicii publice generale</b>	<b>540250</b>	<b>61,983.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
186	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	61,983.00	0.00	0.00	0.00
187	<b>TITLUL II. BUNURI SI SERVICII</b>	<b>20</b>	<b>61,983.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
188	Bunuri si servicii	2001	61,983.00	0.00	0.00	0.00
189	Alte bunuri si servicii pentru intretinere si functionare	200130	61,983.00	0.00	0.00	0.00
<b>190</b>	<b>5502 Tranzactii privind datoria publica si imprumuturi</b>	<b>5502</b>	<b>3,420,178.00</b>	<b>3,374,850.00</b>	<b>0.00</b>	<b>0.00</b>
191	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,420,178.00	3,374,850.00	0.00	0.00
192	<b>TITLUL II. BUNURI SI SERVICII</b>	<b>20</b>	<b>500.00</b>	<b>24,850.00</b>	<b>0.00</b>	<b>0.00</b>
193	Comisioane si alte costuri aferente imprumuturilor	2024	500.00	24,850.00	0.00	0.00
194	Comisioane si alte costuri aferente imprumuturilor interne	202402	500.00	24,850.00	0.00	0.00
195	<b>TITLUL III DOBANZI</b>	<b>30</b>	<b>3,419,678.00</b>	<b>3,350,000.00</b>	<b>0.00</b>	<b>0.00</b>
196	Dobanzi aferente datoriei publice interne	3001	3,419,678.00	3,350,000.00	0.00	0.00
197	Dobanzi aferente datoriei publice interne directe	300101	3,419,678.00	3,350,000.00	0.00	0.00
<b>198</b>	<b>61020304 Politie comunitara</b>	<b>61020304</b>	<b>8,001,075.00</b>	<b>9,487,000.00</b>	<b>11,489.00</b>	<b>0.00</b>
199	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,933,201.00	9,331,000.00	11,489.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
200	TITLUL I. CHELTUIELI DE PERSONAL	10	7,036,076.00	7,763,000.00	0.00	0.00
201	Cheltuieli cu salariile in bani	1001	4,468,790.00	4,962,000.00	0.00	0.00
202	Salarii de baza	100101	3,651,025.00	4,077,000.00	0.00	0.00
203	Sporuri pentru conditii de munca	100105	757,794.00	800,000.00	0.00	0.00
204	Alte sporuri	100106	4,107.00	10,000.00	0.00	0.00
205	Indemnizatii de delegare	100113	0.00	5,000.00	0.00	0.00
206	Alte drepturi salariale in bani	100130	55,864.00	70,000.00	0.00	0.00
207	Cheltuieli cu salariile in natura	1002	1,563,094.00	1,530,000.00	0.00	0.00
208	Norme de hrana	100202	1,563,094.00	1,530,000.00	0.00	0.00
209	Contributii	1003	1,004,192.00	1,271,000.00	0.00	0.00
210	Contributii de asigurari sociale de stat	100301	733,748.00	893,000.00	0.00	0.00
211	Contributii de asigurari de somaj	100302	22,839.00	28,000.00	0.00	0.00
212	Contributii de asigurari sociale de sanatate	100303	240,626.00	294,000.00	0.00	0.00
213	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	6,979.00	8,000.00	0.00	0.00
214	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	48,000.00	0.00	0.00
215	TITLUL II. BUNURI SI SERVICII	20	897,125.00	1,568,000.00	11,489.00	0.00
216	Bunuri si servicii	2001	766,258.00	1,067,000.00	11,126.00	0.00
217	Furnituri de birou	200101	16,058.00	36,000.00	2,872.00	0.00
218	Materiale pentru curatenie	200102	7,348.00	18,000.00	0.00	0.00
219	Incalzit, iluminat si forta motrice	200103	43,918.00	55,000.00	2,255.00	0.00
220	Apa, canal, salubritate	200104	3,986.00	10,000.00	0.00	0.00
221	Carburanti si lubrifianti	200105	219,130.00	280,000.00	0.00	0.00
222	Piese de schimb	200106	9,407.00	35,000.00	0.00	0.00
223	Transport	200107	6,320.00	45,000.00	0.00	0.00
224	Posta, telecomunicatii, radio, televizor, internet	200108	126,323.00	110,000.00	0.00	0.00
225	Materiale si prestari de servicii cu caracter functional	200109	141,643.00	233,000.00	5,005.00	0.00
226	Alte bunuri si servicii pentru intretinere si functionare	200130	192,125.00	245,000.00	994.00	0.00
227	Bunuri de natura obiectelor de inventar	2005	24,372.00	316,000.00	0.00	0.00
228	Uniforme si echipamente	200501	10,866.00	200,000.00	0.00	0.00
229	Alte obiecte de inventar	200530	13,506.00	116,000.00	0.00	0.00
230	Deplasari, detasari, transferari	2006	12,590.00	22,000.00	0.00	0.00
231	Deplasari interne, detasari, transferari	200601	12,590.00	20,000.00	0.00	0.00
232	Deplasari in strainatate	200602	0.00	2,000.00	0.00	0.00
233	Carti publicatii si materiale documentare	2011	10,009.00	14,000.00	363.00	0.00
234	Pregatire profesionala	2013	16,200.00	45,000.00	0.00	0.00
235	Protectia muncii	2014	6,217.00	10,000.00	0.00	0.00
236	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	0.00	7,000.00	0.00	0.00
237	Alte cheltuieli	2030	61,479.00	87,000.00	0.00	0.00
238	Chirii	203004	9,562.00	12,000.00	0.00	0.00
239	Alte cheltuieli cu bunuri si servicii	203030	51,917.00	75,000.00	0.00	0.00
240	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	67,874.00	156,000.00	0.00	0.00
241	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	67,874.00	156,000.00	0.00	0.00
242	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	67,874.00	156,000.00	0.00	0.00
243	Alte active fixe	710130	67,874.00	156,000.00	0.00	0.00

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244	<b>610205 Protectie civila si protectia contra incendiilor</b>	<b>610205</b>	<b>300,830.00</b>	<b>1,235,750.00</b>	<b>2,220.00</b>	<b>0.00</b>
245	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	300,830.00	568,000.00	2,220.00	0.00
246	TITLUL I. CHELTUIELI DE PERSONAL	10	281,055.00	374,000.00	0.00	0.00
247	Cheltuieli cu salariile in bani	1001	229,500.00	305,000.00	0.00	0.00
248	Salarii de baza	100101	211,566.00	283,000.00	0.00	0.00
249	Sporuri pentru conditii de munca	100105	10,955.00	12,000.00	0.00	0.00
250	Alte drepturi salariale in bani	100130	6,979.00	10,000.00	0.00	0.00
251	Contributii	1003	51,555.00	69,000.00	0.00	0.00
252	Contributii de asigurari sociale de stat	100301	37,803.00	49,000.00	0.00	0.00
253	Contributii de asigurari de somaj	100302	979.00	2,000.00	0.00	0.00
254	Contributii de asigurari sociale de sanatate	100303	12,412.00	14,000.00	0.00	0.00
255	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	361.00	1,000.00	0.00	0.00
256	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	3,000.00	0.00	0.00
257	TITLUL II. BUNURI SI SERVICII	20	19,775.00	154,000.00	2,220.00	0.00
258	Bunuri si servicii	2001	15,675.00	63,000.00	2,220.00	0.00
259	Furnituri de birou	200101	1,823.00	3,000.00	0.00	0.00
260	Materiale pentru curatenie	200102	0.00	1,000.00	0.00	0.00
261	Incalzit, iluminat si forta motrice	200103	31.00	1,000.00	0.00	0.00
262	Apa, canal, salubritate	200104	1,626.00	5,000.00	1,620.00	0.00
263	Carburanti si lubrifianti	200105	0.00	4,000.00	0.00	0.00
264	Piese de schimb	200106	0.00	2,000.00	0.00	0.00
265	Transport	200107	0.00	2,000.00	0.00	0.00
266	Posta, telecomunicatii, radio, televizor, internet	200108	4,928.00	10,000.00	0.00	0.00
267	Materiale si prestari de servicii cu caracter functional	200109	2,460.00	10,000.00	0.00	0.00
268	Alte bunuri si servicii pentru intretinere si functionare	200130	4,807.00	25,000.00	600.00	0.00
269	Hrana	2003	0.00	60,000.00	0.00	0.00
270	Hrana pentru oameni	200301	0.00	50,000.00	0.00	0.00
271	Hrana pentru animale	200302	0.00	10,000.00	0.00	0.00
272	Medicamente si materiale sanitare	2004	0.00	2,000.00	0.00	0.00
273	Medicamente	200401	0.00	1,000.00	0.00	0.00
274	Materiale sanitare	200402	0.00	1,000.00	0.00	0.00
275	Bunuri de natura obiectelor de inventar	2005	4,100.00	18,000.00	0.00	0.00
276	Uniforme si echipamente	200501	0.00	10,000.00	0.00	0.00
277	Lenjerie si accesorii de pat	200503	0.00	6,000.00	0.00	0.00
278	Alte obiecte de inventar	200530	4,100.00	2,000.00	0.00	0.00
279	Deplasari, detasari, transferari	2006	0.00	2,000.00	0.00	0.00
280	Deplasari interne, detasari, transferari	200601	0.00	2,000.00	0.00	0.00
281	Carti publicatii si materiale documentare	2011	0.00	1,000.00	0.00	0.00
282	Pregatire profesionala	2013	0.00	3,000.00	0.00	0.00
283	Protectia muncii	2014	0.00	5,000.00	0.00	0.00
284	TITLUL X ALTE CHELTUIELI	59	0.00	40,000.00	0.00	0.00
285	Ajutoare pentru daune provocate de calamitati?ile naturale	5902	0.00	40,000.00	0.00	0.00
286	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	667,750.00	0.00	0.00

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287	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	667,750.00	0.00	0.00
288	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	667,750.00	0.00	0.00
289	Alte active fixe	710130	0.00	667,750.00	0.00	0.00
<b>290</b>	<b>6502 Invatamant</b>	<b>6502</b>	<b>123,453,282.00</b>	<b>128,663,919.00</b>	<b>432,703.00</b>	<b>16,298,050.00</b>
291	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	121,705,156.00	126,944,919.00	333,743.00	9,439,200.00
292	TITLUL I. CHELTUIELI DE PERSONAL	10	105,173,615.00	106,645,000.00	0.00	0.00
293	Cheltuieli cu salariile in bani	1001	85,417,616.00	86,889,001.00	0.00	0.00
294	Salarii de baza	100101	77,687,783.00	79,159,168.00	0.00	0.00
295	Sporuri pentru conditii de munca	100105	5,349.00	5,349.00	0.00	0.00
296	Alte sporuri	100106	502,479.00	502,479.00	0.00	0.00
297	Fond pentru posturile ocupate prin cumul	100110	51,647.00	51,647.00	0.00	0.00
298	Fond aferent platii cu ora	100111	6,455,915.00	6,455,915.00	0.00	0.00
299	Indemnizatii platite unor persoane din afara unitatii	100112	61,900.00	61,900.00	0.00	0.00
300	Alocatii pentru transport de la si la locul de munca	100115	274,044.00	274,044.00	0.00	0.00
301	Alte drepturi salariale in bani	100130	378,499.00	378,499.00	0.00	0.00
302	Contributii	1003	19,755,999.00	19,755,999.00	0.00	0.00
303	Contributii de asigurari sociale de stat	100301	13,908,899.00	13,908,899.00	0.00	0.00
304	Contributii de asigurari de somaj	100302	385,806.00	385,806.00	0.00	0.00
305	Contributii de asigurari sociale de sanatate	100303	4,438,954.00	4,438,954.00	0.00	0.00
306	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	146,959.00	146,959.00	0.00	0.00
307	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	875,381.00	875,381.00	0.00	0.00
308	TITLUL II. BUNURI SI SERVICII	20	13,950,893.00	17,746,619.00	333,743.00	8,700,000.00
309	Bunuri si servicii	2001	7,659,366.00	8,363,000.00	218,097.00	800,000.00
310	Furnituri de birou	200101	55,833.00	70,000.00	0.00	0.00
311	Materiale pentru curatenie	200102	210,996.00	200,000.00	0.00	0.00
312	Incalzit, iluminat si forta motrice	200103	4,888,526.00	4,500,000.00	0.00	0.00
313	Apa, canal, salubritate	200104	1,432,949.00	1,500,000.00	181,253.00	0.00
314	Carburanti si lubrifianti	200105	17,552.00	20,000.00	0.00	0.00
315	Piese de schimb	200106	14,978.00	15,000.00	3,806.00	0.00
316	Transport	200107	7,163.00	100,000.00	0.00	0.00
317	Posta, telecomunicatii, radio, televizor, internet	200108	89,421.00	200,000.00	0.00	0.00
318	Materiale si prestari de servicii cu caracter functional	200109	274,673.00	758,000.00	8,999.00	0.00
319	Alte bunuri si servicii pentru intretinere si functionare	200130	667,275.00	1,000,000.00	24,039.00	800,000.00
320	Reparatii curente	2002	3,081,001.00	5,279,075.00	77,786.00	6,900,000.00
321	Medicamente si materiale sanitare	2004	562.00	562.00	0.00	0.00
322	Materiale sanitare	200402	562.00	562.00	0.00	0.00
323	Bunuri de natura obiectelor de inventar	2005	1,908,287.00	2,700,000.00	0.00	1,000,000.00
324	Alte obiecte de inventar	200530	1,908,287.00	2,700,000.00	0.00	1,000,000.00
325	Deplasari, detasari, transferari	2006	7,589.00	25,000.00	0.00	0.00
326	Deplasari interne, detasari, transferari	200601	7,328.00	15,000.00	0.00	0.00
327	Deplasari in strainatate	200602	261.00	10,000.00	0.00	0.00
328	Carti publicatii si materiale documentare	2011	2,621.00	7,000.00	0.00	0.00
329	Pregatire profesionala	2013	12,270.00	27,000.00	12,870.00	0.00
330	Protectia muncii	2014	18,368.00	18,368.00	0.00	0.00



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331	Alte cheltuieli	2030	1,260,829.00	1,326,614.00	24,990.00	0.00
332	Reclama si publicitate	203001	70,000.00	70,000.00	0.00	0.00
333	Prime de asigurare non-viata	203003	6,614.00	6,614.00	0.00	0.00
334	Chirii	203004	657,022.00	650,000.00	24,990.00	0.00
335	Alte cheltuieli cu bunuri si servicii	203030	527,193.00	600,000.00	0.00	0.00
336	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	672,000.00	922,000.00	0.00	0.00
337	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	672,000.00	922,000.00	0.00	0.00
338	Finantarea învățământului particular sau confesional acreditat	550163	672,000.00	922,000.00	0.00	0.00
339	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	638,465.00	0.00	0.00	0.00
340	Programe din Fondul European de Dezvoltare Regională (FEDR )	5601	638,465.00	0.00	0.00	0.00
341	Finanțarea națională **)	560101	638,465.00	0.00	0.00	0.00
342	TITLUL IX ASISTENTA SOCIALA	57	547,671.00	616,000.00	0.00	0.00
343	Ajutoare sociale	5702	547,671.00	616,000.00	0.00	0.00
344	Ajutoare sociale in numerar	570201	384,654.00	376,000.00	0.00	0.00
345	Ajutoare sociale in natura	570202	157,217.00	200,000.00	0.00	0.00
346	Tichete de cresa si tichete sociale pentru gradinita	570203	5,800.00	40,000.00	0.00	0.00
347	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	0.00	315,300.00	0.00	739,200.00
348	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	315,300.00	0.00	739,200.00
349	Finantarea nationala	580101	0.00	315,300.00	0.00	739,200.00
350	TITLUL X ALTE CHELTUIELI	59	722,512.00	700,000.00	0.00	0.00
351	Burse	5901	722,512.00	700,000.00	0.00	0.00
352	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,748,126.00	1,719,000.00	98,960.00	6,858,850.00
353	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,748,126.00	1,719,000.00	98,960.00	6,858,850.00
354	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,748,126.00	1,719,000.00	98,960.00	6,858,850.00
355	Construcții	710101	24,083.00	0.00	0.00	0.00
356	Mobilier, aparatură birotică și alte active corporale	710103	398,556.00	0.00	0.00	0.00
357	Alte active fixe	710130	1,325,487.00	1,719,000.00	98,960.00	6,858,850.00
358	<b>660208 Servicii de sanatate publica</b>	<b>660208</b>	<b>2,970,819.00</b>	<b>4,835,825.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
359	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,970,819.00	4,635,825.00	0.00	100,000.00
360	TITLUL I. CHELTUIELI DE PERSONAL	10	2,900,186.00	4,010,000.00	0.00	0.00
361	Cheltuieli cu salariile in bani	1001	2,391,919.00	3,331,000.00	0.00	0.00
362	Salarii de baza	100101	2,183,564.00	3,098,000.00	0.00	0.00
363	Sporuri pentru conditii de munca	100105	207,231.00	221,000.00	0.00	0.00
364	Alte drepturi salariale in bani	100130	1,124.00	12,000.00	0.00	0.00
365	Contributii	1003	508,267.00	679,000.00	0.00	0.00
366	Contributii de asigurari sociale de stat	100301	371,287.00	476,000.00	0.00	0.00
367	Contributii de asigurari de somaj	100302	11,545.00	15,000.00	0.00	0.00
368	Contributii de asigurari sociale de sanatate	100303	121,900.00	157,000.00	0.00	0.00
369	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	3,535.00	5,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
370	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	26,000.00	0.00	0.00
371	TITLUL II. BUNURI SI SERVICII	20	70,633.00	625,825.00	0.00	100,000.00
372	Bunuri si servicii	2001	19,845.00	25,000.00	0.00	0.00
373	Materiale si prestari de servicii cu caracter functional	200109	2,511.00	0.00	0.00	0.00
374	Alte bunuri si servicii pentru intretinere si functionare	200130	17,334.00	25,000.00	0.00	0.00
375	Reparatii curente	2002	49,963.00	100,000.00	0.00	100,000.00
376	Medicamente si materiale sanitare	2004	0.00	500,000.00	0.00	0.00
377	Medicamente	200401	0.00	100,000.00	0.00	0.00
378	Materiale sanitare	200402	0.00	200,000.00	0.00	0.00
379	Dezinfectanti	200404	0.00	200,000.00	0.00	0.00
380	Bunuri de natura obiectelor de inventar	2005	825.00	825.00	0.00	0.00
381	Alte obiecte de inventar	200530	825.00	825.00	0.00	0.00
382	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	200,000.00	0.00	900,000.00
383	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	200,000.00	0.00	900,000.00
384	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	200,000.00	0.00	900,000.00
385	Alte active fixe	710130	0.00	200,000.00	0.00	900,000.00
<b>386</b>	<b>66025050 Alte institutii si actiuni sanitare</b>	<b>66025050</b>	<b>1,268.00</b>	<b>2,000.00</b>	<b>33.00</b>	<b>0.00</b>
387	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,268.00	2,000.00	33.00	0.00
388	TITLUL IX ASISTENTA SOCIALA	57	1,268.00	2,000.00	33.00	0.00
389	Ajutoare sociale	5702	1,268.00	2,000.00	33.00	0.00
390	Ajutoare sociale in numerar	570201	1,268.00	2,000.00	33.00	0.00
<b>391</b>	<b>67020330 Alte servicii culturale</b>	<b>67020330</b>	<b>4,275,011.00</b>	<b>7,771,030.00</b>	<b>554,967.00</b>	<b>1,300,000.00</b>
392	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,275,011.00	7,771,030.00	554,967.00	1,300,000.00
393	TITLUL II. BUNURI SI SERVICII	20	2,908,586.00	5,838,372.00	422,784.00	800,000.00
394	Alte cheltuieli	2030	2,908,586.00	5,838,372.00	422,784.00	800,000.00
395	Alte cheltuieli cu bunuri si servicii	203030	2,908,586.00	5,838,372.00	422,784.00	800,000.00
396	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	300,000.00	0.00	0.00	0.00
397	Transferuri de capital (cod 51.02.12+51.02.22 la 51.02.28)	5102	300,000.00	0.00	0.00	0.00
398	Alte transferuri de capital catre institutii publice	510229	300,000.00	0.00	0.00	0.00
399	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	330,000.00	300,000.00	0.00	0.00
400	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	330,000.00	300,000.00	0.00	0.00
401	Alte transferuri curente interne	550118	330,000.00	300,000.00	0.00	0.00
402	TITLUL X ALTE CHELTUIELI	59	736,425.00	1,632,658.00	132,183.00	500,000.00
403	Asociatii si fundatii	5911	736,425.00	1,632,658.00	132,183.00	500,000.00
<b>404</b>	<b>67020501 Sport</b>	<b>67020501</b>	<b>10,200,838.00</b>	<b>10,645,770.00</b>	<b>0.00</b>	<b>9,055,000.00</b>
405	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	10,200,838.00	10,645,770.00	0.00	9,055,000.00
406	TITLUL II. BUNURI SI SERVICII	20	512,038.00	331,000.00	0.00	0.00
407	Bunuri si servicii	2001	508,150.00	331,000.00	0.00	0.00
408	Transport	200107	508,150.00	331,000.00	0.00	0.00

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409	Alte cheltuieli	2030	3,888.00	0.00	0.00	0.00
410	Alte cheltuieli cu bunuri si servicii	203030	3,888.00	0.00	0.00	0.00
411	TITLUL X ALTE CHELTUIELI	59	9,688,800.00	10,314,770.00	0.00	9,055,000.00
412	Asociatii si fundatii	5911	9,688,800.00	10,314,770.00	0.00	9,055,000.00
<b>413</b>	<b>67020502 Tineret</b>	<b>67020502</b>	<b>365,033.00</b>	<b>702,000.00</b>	<b>0.00</b>	<b>0.00</b>
414	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	365,033.00	702,000.00	0.00	0.00
415	TITLUL II. BUNURI SI SERVICII	20	107,048.00	0.00	0.00	0.00
416	Bunuri si servicii	2001	107,048.00	0.00	0.00	0.00
417	Transport	200107	107,048.00	0.00	0.00	0.00
418	TITLUL X ALTE CHELTUIELI	59	257,985.00	702,000.00	0.00	0.00
419	Asociatii si fundatii	5911	257,985.00	702,000.00	0.00	0.00
<b>420</b>	<b>6702050301 Sera de flori</b>	<b>6702050301</b>	<b>5,175,447.00</b>	<b>5,423,000.00</b>	<b>87,209.00</b>	<b>1,800,000.00</b>
421	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,175,447.00	5,071,000.00	87,209.00	1,800,000.00
422	TITLUL I. CHELTUIELI DE PERSONAL	10	2,122,088.00	2,244,000.00	0.00	0.00
423	Cheltuieli cu salariile in bani	1001	1,732,269.00	1,791,000.00	0.00	0.00
424	Salarii de baza	100101	1,585,147.00	1,589,000.00	0.00	0.00
425	Sporuri pentru conditii de munca	100105	93,766.00	130,000.00	0.00	0.00
426	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
427	Alte drepturi salariale in bani	100130	53,356.00	71,000.00	0.00	0.00
428	Contributii	1003	389,819.00	453,000.00	0.00	0.00
429	Contributii de asigurari sociale de stat	100301	285,632.00	318,000.00	0.00	0.00
430	Contributii de asigurari de somaj	100302	8,760.00	10,000.00	0.00	0.00
431	Contributii de asigurari sociale de sanatate	100303	92,700.00	105,000.00	0.00	0.00
432	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	2,727.00	3,000.00	0.00	0.00
433	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	17,000.00	0.00	0.00
434	TITLUL II. BUNURI SI SERVICII	20	2,673,325.00	2,827,000.00	87,209.00	1,800,000.00
435	Bunuri si servicii	2001	2,357,609.00	2,334,000.00	76,062.00	1,800,000.00
436	Furnituri de birou	200101	3,597.00	4,000.00	317.00	0.00
437	Materiale pentru curatenie	200102	6,838.00	10,000.00	0.00	0.00
438	Incalzit, iluminat si forta motrice	200103	343,090.00	350,000.00	0.00	0.00
439	Apa, canal, salubritate	200104	54,395.00	50,000.00	3,494.00	0.00
440	Carburanti si lubrifianti	200105	153,695.00	150,000.00	9,163.00	0.00
441	Piese de schimb	200106	171,741.00	200,000.00	9,314.00	0.00
442	Posta, telecomunicatii, radio, televizor, internet	200108	20,354.00	20,000.00	402.00	0.00
443	Materiale si prestari de servicii cu caracter functional	200109	296,266.00	250,000.00	16,833.00	0.00
444	Alte bunuri si servicii pentru intretinere si functionare	200130	1,307,633.00	1,300,000.00	36,539.00	1,800,000.00
445	Reparatii curente	2002	0.00	200,000.00	0.00	0.00
446	Hrana	2003	20,359.00	20,000.00	0.00	0.00
447	Hrana pentru oameni	200301	20,359.00	20,000.00	0.00	0.00
448	Medicamente si materiale sanitare	2004	0.00	3,000.00	0.00	0.00
449	Medicamente	200401	0.00	3,000.00	0.00	0.00
450	Bunuri de natura obiectelor de inventar	2005	4,260.00	5,000.00	0.00	0.00
451	Alte obiecte de inventar	200530	4,260.00	5,000.00	0.00	0.00

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452	Deplasari, detasari, transferari	2006	8,920.00	15,000.00	0.00	0.00
453	Deplasari interne, detasari, transferari	200601	8,920.00	10,000.00	0.00	0.00
454	Deplasari in strainatate	200602	0.00	5,000.00	0.00	0.00
455	Carti publicatii si materiale documentare	2011	0.00	1,000.00	0.00	0.00
456	Pregatire profesionala	2013	3,480.00	5,000.00	0.00	0.00
457	Protectia muncii	2014	3,223.00	4,000.00	0.00	0.00
458	Alte cheltuieli	2030	275,474.00	240,000.00	11,147.00	0.00
459	Prime de asigurare non-viata	203003	36,935.00	40,000.00	0.00	0.00
460	Alte cheltuieli cu bunuri si servicii	203030	238,539.00	200,000.00	11,147.00	0.00
461	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	380,034.00	0.00	0.00	0.00
462	Programe din Fondul European de Dezvoltare Regională (FEDR )	5601	380,034.00	0.00	0.00	0.00
463	Finanțarea națională **)	560101	380,034.00	0.00	0.00	0.00
464	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	352,000.00	0.00	0.00
465	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	352,000.00	0.00	0.00
466	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	352,000.00	0.00	0.00
467	Alte active fixe	710130	0.00	352,000.00	0.00	0.00
<b>468</b>	<b>6702050302 CASM</b>	<b>6702050302</b>	<b>5,975,901.00</b>	<b>6,508,779.00</b>	<b>165,199.00</b>	<b>2,589,873.00</b>
469	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,643,029.00	5,182,439.00	165,199.00	255,813.00
470	TITLUL I. CHELTUIELI DE PERSONAL	10	1,411,115.00	1,552,000.00	0.00	0.00
471	Cheltuieli cu salariile in bani	1001	1,150,230.00	1,233,000.00	0.00	0.00
472	Salarii de baza	100101	1,057,203.00	1,082,000.00	0.00	0.00
473	Sporuri pentru conditii de munca	100105	60,641.00	100,000.00	0.00	0.00
474	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
475	Alte drepturi salariale in bani	100130	32,386.00	50,000.00	0.00	0.00
476	Contributii	1003	260,885.00	319,000.00	0.00	0.00
477	Contributii de asigurari sociale de stat	100301	190,726.00	224,000.00	0.00	0.00
478	Contributii de asigurari de somaj	100302	5,978.00	7,000.00	0.00	0.00
479	Contributii de asigurari sociale de sanatate	100303	62,364.00	74,000.00	0.00	0.00
480	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,817.00	2,000.00	0.00	0.00
481	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	12,000.00	0.00	0.00
482	TITLUL II. BUNURI SI SERVICII	20	3,231,914.00	3,630,439.00	165,199.00	255,813.00
483	Bunuri si servicii	2001	2,580,968.00	2,141,500.00	159,108.00	0.00
484	Furnituri de birou	200101	5,749.00	5,500.00	0.00	0.00
485	Materiale pentru curatenie	200102	233,976.00	186,000.00	3,463.00	0.00
486	Incalzit, iluminat si forta motrice	200103	1,064,715.00	750,000.00	18,200.00	0.00
487	Apa, canal, salubritate	200104	590,650.00	415,000.00	88,774.00	0.00
488	Carburanti si lubrifianti	200105	58,549.00	50,000.00	859.00	0.00
489	Piese de schimb	200106	45,333.00	45,000.00	0.00	0.00
490	Posta, telecomunicatii, radio, televizor, internet	200108	52,345.00	52,000.00	728.00	0.00
491	Materiale si prestari de servicii cu caracter functional	200109	138,907.00	138,000.00	20,937.00	0.00

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492	Alte bunuri si servicii pentru intretinere si functionare	200130	390,744.00	500,000.00	26,147.00	0.00
493	Reparatii curente	2002	160,136.00	882,939.00	542.00	155,813.00
494	Hrana	2003	4,600.00	4,000.00	0.00	0.00
495	Hrana pentru oameni	200301	4,600.00	4,000.00	0.00	0.00
496	Medicamente si materiale sanitare	2004	2,310.00	2,000.00	0.00	0.00
497	Medicamente	200401	2,310.00	2,000.00	0.00	0.00
498	Bunuri de natura obiectelor de inventar	2005	133,162.00	110,000.00	0.00	0.00
499	Alte obiecte de inventar	200530	133,162.00	110,000.00	0.00	0.00
500	Alte cheltuieli	2030	350,738.00	490,000.00	5,549.00	100,000.00
501	Alte cheltuieli cu bunuri si servicii	203030	350,738.00	490,000.00	5,549.00	100,000.00
502	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,332,872.00	1,326,340.00	0.00	2,334,060.00
503	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,332,872.00	1,326,340.00	0.00	2,334,060.00
504	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,332,872.00	1,326,340.00	0.00	2,334,060.00
505	Alte active fixe	710130	1,332,872.00	1,326,340.00	0.00	2,334,060.00
<b>506</b>	<b>670206 Servicii religioase</b>	<b>670206</b>	<b>2,240,643.00</b>	<b>2,005,000.00</b>	<b>0.00</b>	<b>0.00</b>
507	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,240,643.00	2,005,000.00	0.00	0.00
508	TITLUL II. BUNURI SI SERVICII	20	84,308.00	5,000.00	0.00	0.00
509	Bunuri si servicii	2001	84,308.00	5,000.00	0.00	0.00
510	Transport	200107	84,308.00	5,000.00	0.00	0.00
511	TITLUL X ALTE CHELTUIELI	59	2,156,335.00	2,000,000.00	0.00	0.00
512	Sustinerea cultelor	5912	2,156,335.00	2,000,000.00	0.00	0.00
<b>513</b>	<b>670250 Alte servicii în domeniile culturii, recreerii si religiei</b>	<b>670250</b>	<b>3,928,757.00</b>	<b>4,847,823.00</b>	<b>169,772.00</b>	<b>3,177,000.00</b>
514	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,928,757.00	4,847,823.00	169,772.00	3,177,000.00
515	TITLUL II. BUNURI SI SERVICII	20	3,928,757.00	4,847,823.00	169,772.00	3,177,000.00
516	Bunuri si servicii	2001	41,563.00	664,000.00	7,175.00	1,000,000.00
517	Transport	200107	41,563.00	664,000.00	7,175.00	1,000,000.00
518	Alte cheltuieli	2030	3,887,194.00	4,183,823.00	162,597.00	2,177,000.00
519	Reclama si publicitate	203001	137,096.00	0.00	0.00	0.00
520	Alte cheltuieli cu bunuri si servicii	203030	3,750,098.00	4,183,823.00	162,597.00	2,177,000.00
<b>521</b>	<b>68020401 Camin spital</b>	<b>68020401</b>	<b>1,671,453.00</b>	<b>2,298,000.00</b>	<b>0.00</b>	<b>0.00</b>
522	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,671,453.00	2,298,000.00	0.00	0.00
523	TITLUL I. CHELTUIELI DE PERSONAL	10	1,171,036.00	1,769,000.00	0.00	0.00
524	Cheltuieli cu salariile in bani	1001	952,883.00	1,431,000.00	0.00	0.00
525	Salarii de baza	100101	884,910.00	1,200,000.00	0.00	0.00
526	Sporuri pentru conditii de munca	100105	51,716.00	160,000.00	0.00	0.00
527	Alte sporuri	100106	16,257.00	67,000.00	0.00	0.00
528	Indemnizatii de delegare	100113	0.00	3,000.00	0.00	0.00
529	Alte drepturi salariale in bani	100130	0.00	1,000.00	0.00	0.00
530	Contributii	1003	218,153.00	338,000.00	0.00	0.00
531	Contributii de asigurari sociale de stat	100301	152,327.00	229,000.00	0.00	0.00
532	Contributii de asigurari de somaj	100302	4,306.00	7,500.00	0.00	0.00
533	Contributii de asigurari sociale de sanatate	100303	49,551.00	75,000.00	0.00	0.00
534	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	2,340.00	4,500.00	0.00	0.00

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535	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	9,629.00	22,000.00	0.00	0.00
536	<b>TITLUL II. BUNURI SI SERVICII</b>	20	500,417.00	529,000.00	0.00	0.00
537	Bunuri si servicii	2001	75,568.00	354,000.00	0.00	0.00
538	Furnituri de birou	200101	4,950.00	7,000.00	0.00	0.00
539	Materiale pentru curatenie	200102	29,971.00	45,000.00	0.00	0.00
540	Incalzit, iluminat si forta motrice	200103	0.00	131,000.00	0.00	0.00
541	Apa, canal, salubritate	200104	0.00	55,000.00	0.00	0.00
542	Piese de schimb	200106	0.00	6,000.00	0.00	0.00
543	Posta, telecomunicatii, radio, televizor, internet	200108	0.00	7,000.00	0.00	0.00
544	Alte bunuri si servicii pentru intretinere si functionare	200130	40,647.00	103,000.00	0.00	0.00
545	Reparatii curente	2002	113,977.00	0.00	0.00	0.00
546	Hrana	2003	246,148.00	100,000.00	0.00	0.00
547	Hrana pentru oameni	200301	246,148.00	100,000.00	0.00	0.00
548	Medicamente si materiale sanitare	2004	49,552.00	57,000.00	0.00	0.00
549	Medicamente	200401	38,572.00	44,500.00	0.00	0.00
550	Materiale sanitare	200402	6,500.00	7,000.00	0.00	0.00
551	Dezinfectanti	200404	4,480.00	5,500.00	0.00	0.00
552	Bunuri de natura obiectelor de inventar	2005	4,834.00	6,000.00	0.00	0.00
553	Alte obiecte de inventar	200530	4,834.00	6,000.00	0.00	0.00
554	Carti publicatii si materiale documentare	2011	1,000.00	0.00	0.00	0.00
555	Pregatire profesionala	2013	1,975.00	3,000.00	0.00	0.00
556	Protectia muncii	2014	5,606.00	6,000.00	0.00	0.00
557	Alte cheltuieli	2030	1,757.00	3,000.00	0.00	0.00
558	Alte cheltuieli cu bunuri si servicii	203030	1,757.00	3,000.00	0.00	0.00
<b>559</b>	<b>68020402 Ingrijitori persoane in varsta</b>	<b>68020402</b>	<b>496,219.00</b>	<b>792,000.00</b>	<b>0.00</b>	<b>0.00</b>
560	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	496,219.00	792,000.00	0.00	0.00
561	<b>TITLUL I. CHELTUIELI DE PERSONAL</b>	10	496,219.00	792,000.00	0.00	0.00
562	Cheltuieli cu salariile in bani	1001	404,745.00	535,000.00	0.00	0.00
563	Salarii de baza	100101	401,681.00	422,000.00	0.00	0.00
564	Alte sporuri	100106	0.00	42,000.00	0.00	0.00
565	Alte drepturi salariale in bani	100130	3,064.00	71,000.00	0.00	0.00
566	Contributii	1003	91,474.00	257,000.00	0.00	0.00
567	Contributii de asigurari sociale de stat	100301	67,587.00	177,000.00	0.00	0.00
568	Contributii de asigurari de somaj	100302	1,826.00	6,000.00	0.00	0.00
569	Contributii de asigurari sociale de sanatate	100303	21,411.00	58,000.00	0.00	0.00
570	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	650.00	6,000.00	0.00	0.00
571	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	10,000.00	0.00	0.00
<b>572</b>	<b>68020502 Asistenta sociala in caz de invaliditate</b>	<b>68020502</b>	<b>10,266,262.00</b>	<b>14,966,800.00</b>	<b>0.00</b>	<b>0.00</b>
573	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	10,266,262.00	14,966,800.00	0.00	0.00
574	<b>TITLUL I. CHELTUIELI DE PERSONAL</b>	10	3,241,382.00	5,214,000.00	0.00	0.00
575	Cheltuieli cu salariile in bani	1001	2,667,628.00	3,968,000.00	0.00	0.00
576	Salarii de baza	100101	2,664,120.00	3,910,000.00	0.00	0.00
577	Alte drepturi salariale in bani	100130	3,508.00	58,000.00	0.00	0.00
578	Contributii	1003	573,754.00	1,246,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
579	Contributii de asigurari sociale de stat	100301	419,263.00	875,000.00	0.00	0.00
580	Contributii de asigurari de somaj	100302	11,723.00	28,000.00	0.00	0.00
581	Contributii de asigurari sociale de sanatate	100303	138,764.00	288,000.00	0.00	0.00
582	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	4,004.00	8,000.00	0.00	0.00
583	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	47,000.00	0.00	0.00
584	<b>TITLUL IX ASISTENTA SOCIALA</b>	57	7,024,880.00	9,752,800.00	0.00	0.00
585	Ajutoare sociale	5702	7,024,880.00	9,752,800.00	0.00	0.00
586	Ajutoare sociale in numerar	570201	7,024,880.00	9,752,800.00	0.00	0.00
<b>587</b>	<b>68020601 Centrul de zi Rozmarin</b>	<b>68020601</b>	<b>582,006.00</b>	<b>1,317,000.00</b>	<b>9,100.00</b>	<b>0.00</b>
588	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	564,076.00	990,000.00	9,100.00	0.00
589	<b>TITLUL I. CHELTUIELI DE PERSONAL</b>	10	447,213.00	628,000.00	0.00	0.00
590	Cheltuieli cu salariile in bani	1001	366,676.00	512,000.00	0.00	0.00
591	Salarii de baza	100101	339,836.00	451,000.00	0.00	0.00
592	Sporuri pentru conditii de munca	100105	18,435.00	40,000.00	0.00	0.00
593	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
594	Alte drepturi salariale in bani	100130	8,405.00	20,000.00	0.00	0.00
595	Contributii	1003	80,537.00	116,000.00	0.00	0.00
596	Contributii de asigurari sociale de stat	100301	60,164.00	81,000.00	0.00	0.00
597	Contributii de asigurari de somaj	100302	1,734.00	3,000.00	0.00	0.00
598	Contributii de asigurari sociale de sanatate	100303	18,065.00	27,000.00	0.00	0.00
599	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	574.00	1,000.00	0.00	0.00
600	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	4,000.00	0.00	0.00
601	<b>TITLUL II. BUNURI SI SERVICII</b>	20	116,863.00	362,000.00	9,100.00	0.00
602	Bunuri si servicii	2001	34,507.00	121,000.00	497.00	0.00
603	Furnituri de birou	200101	3,493.00	8,000.00	497.00	0.00
604	Materiale pentru curatenie	200102	2,342.00	11,000.00	0.00	0.00
605	Incalzit, iluminat si forta motrice	200103	11,982.00	20,000.00	0.00	0.00
606	Apa, canal, salubritate	200104	2,677.00	9,000.00	0.00	0.00
607	Carburanti si lubrifianti	200105	0.00	20,000.00	0.00	0.00
608	Piese de schimb	200106	1,986.00	18,000.00	0.00	0.00
609	Posta, telecomunicatii, radio, televizor, internet	200108	3,086.00	10,000.00	0.00	0.00
610	Materiale si prestari de servicii cu caracter functional	200109	0.00	10,000.00	0.00	0.00
611	Alte bunuri si servicii pentru intretinere si functionare	200130	8,941.00	15,000.00	0.00	0.00
612	Reparatii curente	2002	0.00	50,000.00	0.00	0.00
613	Hrana	2003	75,932.00	160,000.00	8,603.00	0.00
614	Hrana pentru oameni	200301	75,932.00	160,000.00	8,603.00	0.00
615	Medicamente si materiale sanitare	2004	0.00	6,000.00	0.00	0.00
616	Medicamente	200401	0.00	1,000.00	0.00	0.00
617	Materiale sanitare	200402	0.00	3,000.00	0.00	0.00
618	Dezinfectanti	200404	0.00	2,000.00	0.00	0.00
619	Bunuri de natura obiectelor de inventar	2005	1,291.00	10,000.00	0.00	0.00
620	Alte obiecte de inventar	200530	1,291.00	10,000.00	0.00	0.00
621	Deplasari, detasari, transferari	2006	0.00	5,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
622	Deplasari interne, detasari, transferari	200601	0.00	5,000.00	0.00	0.00
623	Pregatire profesionala	2013	0.00	2,000.00	0.00	0.00
624	Alte cheltuieli	2030	5,133.00	8,000.00	0.00	0.00
625	Prime de asigurare non-viata	203003	5,093.00	6,000.00	0.00	0.00
626	Alte cheltuieli cu bunuri si servicii	203030	40.00	2,000.00	0.00	0.00
627	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	17,930.00	327,000.00	0.00	0.00
628	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	17,930.00	327,000.00	0.00	0.00
629	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	17,930.00	327,000.00	0.00	0.00
630	Alte active fixe	710130	17,930.00	327,000.00	0.00	0.00
<b>631</b>	<b>68020602 Centrul de violenta in I.E.E.S.R</b>	<b>68020602</b>	<b>121,913.00</b>	<b>277,640.00</b>	<b>0.00</b>	<b>0.00</b>
632	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	121,913.00	277,640.00	0.00	0.00
633	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	121,913.00	277,640.00	0.00	0.00
634	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	121,913.00	277,640.00	0.00	0.00
635	Alte transferuri curente interne	550118	121,913.00	277,640.00	0.00	0.00
<b>636</b>	<b>68020603 Centrul de zi perseverenta</b>	<b>68020603</b>	<b>411,410.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>
637	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	411,410.00	360,000.00	0.00	0.00
638	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	411,410.00	360,000.00	0.00	0.00
639	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	411,410.00	360,000.00	0.00	0.00
640	Alte transferuri curente interne	550118	411,410.00	360,000.00	0.00	0.00
<b>641</b>	<b>680211 Crese</b>	<b>680211</b>	<b>2,514,481.00</b>	<b>4,321,000.00</b>	<b>5,214.00</b>	<b>150,000.00</b>
642	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,514,481.00	4,225,000.00	5,214.00	150,000.00
643	TITLUL I. CHELTUIELI DE PERSONAL	10	2,179,334.00	3,219,000.00	0.00	0.00
644	Cheltuieli cu salariile in bani	1001	1,778,278.00	2,600,000.00	0.00	0.00
645	Salarii de baza	100101	1,607,254.00	2,354,000.00	0.00	0.00
646	Sporuri pentru conditii de munca	100105	149,683.00	205,000.00	0.00	0.00
647	Alte sporuri	100106	4,806.00	10,000.00	0.00	0.00
648	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
649	Alte drepturi salariale in bani	100130	16,535.00	30,000.00	0.00	0.00
650	Contributii	1003	401,056.00	619,000.00	0.00	0.00
651	Contributii de asigurari sociale de stat	100301	294,148.00	435,000.00	0.00	0.00
652	Contributii de asigurari de somaj	100302	9,152.00	14,000.00	0.00	0.00
653	Contributii de asigurari sociale de sanatate	100303	95,168.00	143,000.00	0.00	0.00
654	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	2,588.00	4,000.00	0.00	0.00
655	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	23,000.00	0.00	0.00
656	TITLUL II. BUNURI SI SERVICII	20	335,147.00	1,006,000.00	5,214.00	150,000.00
657	Bunuri si servicii	2001	154,877.00	249,000.00	5,214.00	0.00
658	Furnituri de birou	200101	1,826.00	5,000.00	0.00	0.00
659	Materiale pentru curatenie	200102	0.00	32,000.00	0.00	0.00
660	Incalzit, iluminat si forta motrice	200103	88,157.00	100,000.00	3,918.00	0.00
661	Apa, canal, salubritate	200104	18,311.00	30,000.00	598.00	0.00



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662	Carburanti si lubrifianti	200105	6,261.00	7,000.00	0.00	0.00
663	Piese de schimb	200106	0.00	5,000.00	0.00	0.00
664	Transport	200107	240.00	0.00	0.00	0.00
665	Posta, telecomunicatii, radio, televizor, internet	200108	8,798.00	20,000.00	698.00	0.00
666	Alte bunuri si servicii pentru intretinere si functionare	200130	31,284.00	50,000.00	0.00	0.00
667	Reparatii curente	2002	0.00	450,000.00	0.00	150,000.00
668	Hrana	2003	169,817.00	250,000.00	0.00	0.00
669	Hrana pentru oameni	200301	169,817.00	250,000.00	0.00	0.00
670	Medicamente si materiale sanitare	2004	935.00	10,000.00	0.00	0.00
671	Medicamente	200401	935.00	5,000.00	0.00	0.00
672	Dezinfectanti	200404	0.00	5,000.00	0.00	0.00
673	Bunuri de natura obiectelor de inventar	2005	5,358.00	30,000.00	0.00	0.00
674	Lenjerie si accesorii de pat	200503	0.00	10,000.00	0.00	0.00
675	Alte obiecte de inventar	200530	5,358.00	20,000.00	0.00	0.00
676	Deplasari, detasari, transferari	2006	0.00	7,000.00	0.00	0.00
677	Deplasari interne, detasari, transferari	200601	0.00	7,000.00	0.00	0.00
678	Pregatire profesionala	2013	1,730.00	10,000.00	0.00	0.00
679	Alte cheltuieli	2030	2,430.00	0.00	0.00	0.00
680	Alte cheltuieli cu bunuri si servicii	203030	2,430.00	0.00	0.00	0.00
681	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	96,000.00	0.00	0.00
682	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	96,000.00	0.00	0.00
683	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	96,000.00	0.00	0.00
684	Alte active fixe	710130	0.00	96,000.00	0.00	0.00
<b>685</b>	<b>68021501 Ajutor social</b>	<b>68021501</b>	<b>1,436,828.00</b>	<b>756,500.00</b>	<b>32,160.00</b>	<b>100,000.00</b>
686	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,426,122.00	534,000.00	32,160.00	100,000.00
687	TITLUL II. BUNURI SI SERVICII	20	230,255.00	484,000.00	0.00	100,000.00
688	Bunuri si servicii	2001	227,586.00	255,000.00	0.00	100,000.00
689	Furnituri de birou	200101	400.00	6,000.00	0.00	0.00
690	Materiale pentru curatenie	200102	3,000.00	8,000.00	0.00	0.00
691	Incalzit, iluminat si forta motrice	200103	87,856.00	90,000.00	0.00	0.00
692	Apa, canal, salubritate	200104	44,235.00	44,000.00	0.00	0.00
693	Posta, telecomunicatii, radio, televizor, internet	200108	3,759.00	7,000.00	0.00	0.00
694	Materiale si prestari de servicii cu caracter functional	200109	2,402.00	20,000.00	0.00	0.00
695	Alte bunuri si servicii pentru intretinere si functionare	200130	85,934.00	80,000.00	0.00	100,000.00
696	Reparatii curente	2002	0.00	160,000.00	0.00	0.00
697	Hrana	2003	1,314.00	26,000.00	0.00	0.00
698	Hrana pentru oameni	200301	1,314.00	26,000.00	0.00	0.00
699	Medicamente si materiale sanitare	2004	1,355.00	6,000.00	0.00	0.00
700	Medicamente	200401	1,355.00	4,000.00	0.00	0.00
701	Dezinfectanti	200404	0.00	2,000.00	0.00	0.00
702	Bunuri de natura obiectelor de inventar	2005	0.00	37,000.00	0.00	0.00
703	Lenjerie si accesorii de pat	200503	0.00	15,000.00	0.00	0.00
704	Alte obiecte de inventar	200530	0.00	22,000.00	0.00	0.00
705	TITLUL IX ASISTENTA SOCIALA	57	1,195,867.00	50,000.00	32,160.00	0.00
706	Ajutoare sociale	5702	1,195,867.00	50,000.00	32,160.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
707	Ajutoare sociale in numerar	570201	1,195,867.00	50,000.00	32,160.00	0.00
708	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	10,706.00	222,500.00	0.00	0.00
709	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,706.00	222,500.00	0.00	0.00
710	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	10,706.00	222,500.00	0.00	0.00
711	Alte active fixe	710130	10,706.00	222,500.00	0.00	0.00
<b>712</b>	<b>68021502 Cantine de ajutor social</b>	<b>68021502</b>	<b>145,163.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>0.00</b>
713	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	145,163.00	260,000.00	0.00	0.00
714	TITLUL II. BUNURI SI SERVICII	20	145,163.00	260,000.00	0.00	0.00
715	Hrana	2003	145,163.00	260,000.00	0.00	0.00
716	Hrana pentru oameni	200301	145,163.00	260,000.00	0.00	0.00
<b>717</b>	<b>68025050 Alte cheltuieli in domeniul asistentei sociale</b>	<b>68025050</b>	<b>2,843,294.00</b>	<b>6,441,760.00</b>	<b>72,646.00</b>	<b>3,681,040.00</b>
718	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,779,471.00	5,993,760.00	72,646.00	581,040.00
719	TITLUL I. CHELTUIELI DE PERSONAL	10	1,687,726.00	2,039,000.00	0.00	0.00
720	Cheltuieli cu salariile in bani	1001	1,335,059.00	1,654,000.00	0.00	0.00
721	Salarii de baza	100101	1,161,742.00	1,403,000.00	0.00	0.00
722	Sporuri pentru conditii de munca	100105	108,490.00	150,000.00	0.00	0.00
723	Alte sporuri	100106	8,394.00	15,000.00	0.00	0.00
724	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
725	Alte drepturi salariale in bani	100130	56,433.00	85,000.00	0.00	0.00
726	Contributii	1003	352,667.00	385,000.00	0.00	0.00
727	Contributii de asigurari sociale de stat	100301	256,609.00	271,000.00	0.00	0.00
728	Contributii de asigurari de somaj	100302	8,077.00	8,000.00	0.00	0.00
729	Contributii de asigurari sociale de sanatate	100303	85,538.00	89,000.00	0.00	0.00
730	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	2,443.00	2,000.00	0.00	0.00
731	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	15,000.00	0.00	0.00
732	TITLUL II. BUNURI SI SERVICII	20	727,558.00	1,757,000.00	25,135.00	150,000.00
733	Bunuri si servicii	2001	654,116.00	872,000.00	25,135.00	150,000.00
734	Furnituri de birou	200101	40,425.00	82,000.00	1,620.00	0.00
735	Materiale pentru curatenie	200102	16,316.00	30,000.00	0.00	0.00
736	Incalzit, iluminat si forta motrice	200103	77,765.00	150,000.00	0.00	0.00
737	Apa, canal, salubritate	200104	5,572.00	25,000.00	0.00	0.00
738	Carburanti si lubrifianti	200105	0.00	75,000.00	15,026.00	0.00
739	Piese de schimb	200106	4,097.00	30,000.00	0.00	0.00
740	Posta, telecomunicatii, radio, televizor, internet	200108	58,635.00	80,000.00	0.00	0.00
741	Alte bunuri si servicii pentru intretinere si functionare	200130	451,306.00	400,000.00	8,489.00	150,000.00
742	Reparatii curente	2002	0.00	520,000.00	0.00	0.00
743	Bunuri de natura obiectelor de inventar	2005	7,272.00	30,000.00	0.00	0.00
744	Alte obiecte de inventar	200530	7,272.00	30,000.00	0.00	0.00
745	Deplasari, detasari, transferari	2006	11,779.00	15,000.00	0.00	0.00
746	Deplasari interne, detasari, transferari	200601	11,779.00	15,000.00	0.00	0.00
747	Pregatire profesionala	2013	4,340.00	10,000.00	0.00	0.00
748	Alte cheltuieli	2030	50,051.00	310,000.00	0.00	0.00
749	Prime de asigurare non-viata	203003	8,112.00	10,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
750	Chirii	203004	41,939.00	150,000.00	0.00	0.00
751	Alte cheltuieli cu bunuri si servicii	203030	0.00	150,000.00	0.00	0.00
752	TITLUL IV SUBVENTII	40	364,187.00	360,000.00	47,511.00	0.00
753	Subventii pentru acoperirea diferentelor de pret si tarif	4003	364,187.00	360,000.00	47,511.00	0.00
754	TITLUL IX ASISTENTA SOCIALA	57	0.00	1,380,000.00	0.00	0.00
755	Ajutoare sociale	5702	0.00	1,380,000.00	0.00	0.00
756	Ajutoare sociale in numerar	570201	0.00	1,380,000.00	0.00	0.00
757	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	0.00	107,760.00	0.00	431,040.00
758	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	107,760.00	0.00	431,040.00
759	Finantarea nationala	580101	0.00	107,760.00	0.00	431,040.00
760	TITLUL X ALTE CHELTUIELI	59	0.00	350,000.00	0.00	0.00
761	Asociatii si fundatii	5911	0.00	350,000.00	0.00	0.00
762	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	63,823.00	448,000.00	0.00	3,100,000.00
763	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	63,823.00	448,000.00	0.00	3,100,000.00
764	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	63,823.00	448,000.00	0.00	3,100,000.00
765	Alte active fixe	710130	63,823.00	448,000.00	0.00	3,100,000.00
<b>766</b>	<b>70020301 Dezvoltarea sistemului de locuinte</b>	<b>70020301</b>	<b>1,544,694.00</b>	<b>2,754,596.00</b>	<b>20,348.00</b>	<b>25,829,495.00</b>
767	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,316,088.00	385,042.00	0.00	11,768,340.00
768	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	1,316,088.00	0.00	0.00	0.00
769	Programe din Fondul European de Dezvoltare Regională (FEDR )	5601	1,316,088.00	0.00	0.00	0.00
770	Finanțarea națională **)	560101	1,316,088.00	0.00	0.00	0.00
771	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	0.00	385,042.00	0.00	11,768,340.00
772	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	385,042.00	0.00	11,768,340.00
773	Finantarea nationala	580101	0.00	385,042.00	0.00	11,768,340.00
774	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	228,606.00	2,369,554.00	20,348.00	14,061,155.00
775	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	228,606.00	2,369,554.00	20,348.00	14,061,155.00
776	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	228,606.00	2,369,554.00	20,348.00	14,061,155.00
777	Alte active fixe	710130	228,606.00	2,369,554.00	20,348.00	14,061,155.00
<b>778</b>	<b>70020501 Alimentare cu apa</b>	<b>70020501</b>	<b>0.00</b>	<b>124,000.00</b>	<b>0.00</b>	<b>0.00</b>
779	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0.00	124,000.00	0.00	0.00
780	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	0.00	124,000.00	0.00	0.00
781	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	0.00	124,000.00	0.00	0.00
782	Programe de dezvoltare	550113	0.00	124,000.00	0.00	0.00
<b>783</b>	<b>700206 Iluminat public si electrificari rurale</b>	<b>700206</b>	<b>6,571,195.00</b>	<b>7,890,706.00</b>	<b>1,036,258.00</b>	<b>26,083,441.00</b>

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
784	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,571,195.00	7,590,706.00	1,036,258.00	20,493,441.00
785	TITLUL II. BUNURI SI SERVICII	20	6,571,195.00	7,517,345.00	1,036,258.00	20,200,000.00
786	Bunuri si servicii	2001	2,379,213.00	2,390,000.00	3,771.00	3,000,000.00
787	Incalzit, iluminat si forta motrice	200103	2,379,213.00	2,380,000.00	3,771.00	3,000,000.00
788	Alte bunuri si servicii pentru intretinere si functionare	200130	0.00	10,000.00	0.00	0.00
789	Reparatii curente	2002	4,191,982.00	5,127,345.00	1,032,487.00	17,200,000.00
790	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	0.00	73,361.00	0.00	293,441.00
791	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	73,361.00	0.00	293,441.00
792	Finantarea nationala	580101	0.00	73,361.00	0.00	293,441.00
793	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	300,000.00	0.00	5,590,000.00
794	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	300,000.00	0.00	5,590,000.00
795	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	300,000.00	0.00	5,590,000.00
796	Alte active fixe	710130	0.00	300,000.00	0.00	5,590,000.00
<b>797</b>	<b>70025001 Administratia gradinii ZOO</b>	<b>70025001</b>	<b>2,709,373.00</b>	<b>4,072,000.00</b>	<b>87,232.00</b>	<b>2,670,000.00</b>
798	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,665,002.00	3,322,000.00	87,232.00	1,420,000.00
799	TITLUL I. CHELTUIELI DE PERSONAL	10	820,104.00	1,009,000.00	0.00	0.00
800	Cheltuieli cu salariile in bani	1001	669,168.00	824,000.00	0.00	0.00
801	Salarii de baza	100101	605,039.00	718,000.00	0.00	0.00
802	Sporuri pentru conditii de munca	100105	39,735.00	65,000.00	0.00	0.00
803	Indemnizatii de delegare	100113	1,964.00	1,000.00	0.00	0.00
804	Alte drepturi salariale in bani	100130	22,430.00	40,000.00	0.00	0.00
805	Contributii	1003	150,936.00	185,000.00	0.00	0.00
806	Contributii de asigurari sociale de stat	100301	110,803.00	130,000.00	0.00	0.00
807	Contributii de asigurari de somaj	100302	3,400.00	4,000.00	0.00	0.00
808	Contributii de asigurari sociale de sanatate	100303	35,676.00	43,000.00	0.00	0.00
809	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,057.00	1,000.00	0.00	0.00
810	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	7,000.00	0.00	0.00
811	TITLUL II. BUNURI SI SERVICII	20	1,844,898.00	2,313,000.00	87,232.00	1,420,000.00
812	Bunuri si servicii	2001	811,512.00	938,000.00	73,892.00	170,000.00
813	Furnituri de birou	200101	8,132.00	17,000.00	0.00	0.00
814	Materiale pentru curatenie	200102	12,005.00	30,000.00	6,355.00	0.00
815	Incalzit, iluminat si forta motrice	200103	264,012.00	265,000.00	32,495.00	0.00
816	Apa, canal, salubritate	200104	99,652.00	100,000.00	8,407.00	0.00
817	Carburanti si lubrifianti	200105	96,112.00	100,000.00	5,264.00	0.00
818	Piese de schimb	200106	31,984.00	50,000.00	285.00	0.00
819	Transport	200107	0.00	75,000.00	0.00	0.00
820	Posta, telecomunicatii, radio, televizor, internet	200108	26,403.00	30,000.00	0.00	0.00
821	Materiale si prestari de servicii cu caracter functional	200109	0.00	1,000.00	43.00	0.00
822	Alte bunuri si servicii pentru intretinere si functionare	200130	273,212.00	270,000.00	21,043.00	170,000.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
823	Reparatii curente	2002	604,346.00	750,000.00	0.00	1,250,000.00
824	Hrana	2003	78,547.00	168,000.00	3,368.00	0.00
825	Hrana pentru oameni	200301	17,996.00	18,000.00	0.00	0.00
826	Hrana pentru animale	200302	60,551.00	150,000.00	3,368.00	0.00
827	Medicamente si materiale sanitare	2004	8,060.00	12,000.00	0.00	0.00
828	Medicamente	200401	8,060.00	10,000.00	0.00	0.00
829	Materiale sanitare	200402	0.00	2,000.00	0.00	0.00
830	Bunuri de natura obiectelor de inventar	2005	51,319.00	82,000.00	9,972.00	0.00
831	Uniforme si echipamente	200501	0.00	30,000.00	0.00	0.00
832	Alte obiecte de inventar	200530	51,319.00	52,000.00	9,972.00	0.00
833	Deplasari, detasari, transferari	2006	2,934.00	12,000.00	0.00	0.00
834	Deplasari interne, detasari, transferari	200601	779.00	3,000.00	0.00	0.00
835	Deplasari in strainatate	200602	2,155.00	9,000.00	0.00	0.00
836	Alte cheltuieli	2030	288,180.00	351,000.00	0.00	0.00
837	Prime de asigurare non-viata	203003	2,728.00	11,000.00	0.00	0.00
838	Alte cheltuieli cu bunuri si servicii	203030	285,452.00	340,000.00	0.00	0.00
839	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	44,371.00	750,000.00	0.00	1,250,000.00
840	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	44,371.00	750,000.00	0.00	1,250,000.00
841	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	44,371.00	750,000.00	0.00	1,250,000.00
842	Alte active fixe	710130	44,371.00	750,000.00	0.00	1,250,000.00
<b>843</b>	<b>70025002 Serviciul Public Utilitati Municipale</b>	<b>70025002</b>	<b>13,072,116.00</b>	<b>12,966,439.00</b>	<b>963,808.00</b>	<b>41,709,400.00</b>
844	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	11,966,043.00	9,275,619.00	383,808.00	15,666,100.00
845	TITLUL I. CHELTUIELI DE PERSONAL	10	1,810,898.00	2,258,000.00	0.00	0.00
846	Cheltuieli cu salariile in bani	1001	1,473,258.00	1,817,000.00	0.00	0.00
847	Salarii de baza	100101	1,349,218.00	1,632,000.00	0.00	0.00
848	Sporuri pentru conditii de munca	100105	82,176.00	100,000.00	0.00	0.00
849	Alte sporuri	100106	3,121.00	10,000.00	0.00	0.00
850	Indemnizatii de delegare	100113	0.00	5,000.00	0.00	0.00
851	Alte drepturi salariale in bani	100130	38,743.00	70,000.00	0.00	0.00
852	Contributii	1003	337,640.00	441,000.00	0.00	0.00
853	Contributii de asigurari sociale de stat	100301	247,271.00	309,000.00	0.00	0.00
854	Contributii de asigurari de somaj	100302	7,570.00	10,000.00	0.00	0.00
855	Contributii de asigurari sociale de sanatate	100303	80,443.00	102,000.00	0.00	0.00
856	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	2,356.00	3,000.00	0.00	0.00
857	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	17,000.00	0.00	0.00
858	TITLUL II. BUNURI SI SERVICII	20	10,128,139.00	7,017,619.00	383,808.00	15,666,100.00
859	Bunuri si servicii	2001	3,365,354.00	3,601,828.00	225,280.00	10,167,200.00
860	Furnituri de birou	200101	16,710.00	19,710.00	1,830.00	105,700.00
861	Materiale pentru curatenie	200102	98,604.00	78,604.00	0.00	821,500.00
862	Incalzit, iluminat si forta motrice	200103	669,509.00	570,000.00	41,559.00	0.00
863	Apa, canal, salubritate	200104	453,100.00	385,135.00	69,597.00	0.00
864	Carburanti si lubrifianti	200105	65,338.00	58,545.00	0.00	0.00
865	Piese de schimb	200106	34,550.00	39,550.00	0.00	41,000.00
866	Posta, telecomunicatii, radio, televizor, internet	200108	53,144.00	53,144.00	788.00	0.00
867	Materiale si prestari de servicii cu caracter functional	200109	176,470.00	323,532.00	11,532.00	1,740,000.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
868	Alte bunuri si servicii pentru intretinere si functionare	200130	1,797,929.00	2,073,608.00	99,974.00	7,459,000.00
869	Reparatii curente	2002	4,208,967.00	1,983,125.00	0.00	3,721,000.00
870	Bunuri de natura obiectelor de inventar	2005	489,821.00	521,199.00	4,054.00	1,417,900.00
871	Uniforme si echipamente	200501	0.00	6,560.00	0.00	34,900.00
872	Lenjerie si accesorii de pat	200503	0.00	10,000.00	0.00	71,400.00
873	Alte obiecte de inventar	200530	489,821.00	504,639.00	4,054.00	1,311,600.00
874	Deplasari, detasari, transferari	2006	3,105.00	3,105.00	0.00	0.00
875	Deplasari interne, detasari, transferari	200601	3,105.00	3,105.00	0.00	0.00
876	Carti publicatii si materiale documentare	2011	0.00	1,500.00	0.00	0.00
877	Pregatire profesionala	2013	2,610.00	15,610.00	0.00	0.00
878	Protectia muncii	2014	1,663.00	6,663.00	0.00	0.00
879	Alte cheltuieli	2030	2,056,619.00	884,589.00	154,474.00	360,000.00
880	Prime de asigurare non-viata	203003	19,874.00	12,700.00	0.00	0.00
881	Alte cheltuieli cu bunuri si servicii	203030	2,036,745.00	871,889.00	154,474.00	360,000.00
882	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	27,006.00	0.00	0.00	0.00
883	Programe din Fondul European de Dezvoltare Regională (FEDR )	5601	27,006.00	0.00	0.00	0.00
884	Finanțarea națională **)	560101	27,006.00	0.00	0.00	0.00
885	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,106,073.00	3,690,820.00	580,000.00	26,043,300.00
886	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,106,073.00	3,690,820.00	580,000.00	26,043,300.00
887	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,106,073.00	3,690,820.00	580,000.00	26,043,300.00
888	Alte active fixe	710130	1,106,073.00	3,690,820.00	580,000.00	26,043,300.00
889	<b>70025003 Serviciu administratia domeniului public si privat</b>	<b>70025003</b>	<b>24,536,701.00</b>	<b>31,699,003.00</b>	<b>3,539,712.00</b>	<b>26,640,000.00</b>
890	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,387,335.00	9,696,100.00	477,712.00	11,940,000.00
891	TITLUL I. CHELTUIELI DE PERSONAL	10	1,508,713.00	1,777,000.00	0.00	0.00
892	Cheltuieli cu salariile in bani	1001	1,229,189.00	1,434,000.00	0.00	0.00
893	Salarii de baza	100101	1,135,148.00	1,284,000.00	0.00	0.00
894	Sporuri pentru conditii de munca	100105	69,292.00	100,000.00	0.00	0.00
895	Indemnizatii de delegare	100113	0.00	5,000.00	0.00	0.00
896	Alte drepturi salariale in bani	100130	24,749.00	45,000.00	0.00	0.00
897	Contributii	1003	279,524.00	343,000.00	0.00	0.00
898	Contributii de asigurari sociale de stat	100301	204,100.00	240,000.00	0.00	0.00
899	Contributii de asigurari de somaj	100302	6,368.00	8,000.00	0.00	0.00
900	Contributii de asigurari sociale de sanatate	100303	67,114.00	79,000.00	0.00	0.00
901	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,942.00	3,000.00	0.00	0.00
902	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	13,000.00	0.00	0.00
903	TITLUL II. BUNURI SI SERVICII	20	6,878,622.00	7,919,100.00	477,712.00	11,940,000.00
904	Bunuri si servicii	2001	2,406,124.00	2,766,000.00	85,216.00	310,000.00
905	Furnituri de birou	200101	4,929.00	26,000.00	1,071.00	0.00
906	Materiale pentru curatenie	200102	0.00	6,000.00	0.00	0.00
907	Incalzit, iluminat si forta motrice	200103	58,441.00	100,000.00	1,085.00	0.00
908	Apa, canal, salubritate	200104	867,042.00	500,000.00	16,792.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2017
909	Carburanti si lubrifianti	200105	159,046.00	200,000.00	0.00	0.00
910	Piese de schimb	200106	34,052.00	50,000.00	11,649.00	0.00
911	Transport	200107	3,840.00	0.00	0.00	0.00
912	Posta, telecomunicatii, radio, televizor, internet	200108	53,324.00	50,000.00	0.00	0.00
913	Alte bunuri si servicii pentru intretinere si functionare	200130	1,225,450.00	1,834,000.00	54,619.00	310,000.00
914	Reparatii curente	2002	3,805,930.00	2,435,100.00	242,016.00	7,480,000.00
915	Hrana	2003	0.00	7,000.00	0.00	0.00
916	Hrana pentru oameni	200301	0.00	7,000.00	0.00	0.00
917	Bunuri de natura obiectelor de inventar	2005	520,829.00	1,620,000.00	150,480.00	2,350,000.00
918	Uniforme si echipamente	200501	0.00	10,000.00	0.00	0.00
919	Alte obiecte de inventar	200530	520,829.00	1,610,000.00	150,480.00	2,350,000.00
920	Deplasari, detasari, transferari	2006	0.00	3,000.00	0.00	0.00
921	Deplasari interne, detasari, transferari	200601	0.00	3,000.00	0.00	0.00
922	Carti publicatii si materiale documentare	2011	0.00	1,000.00	0.00	0.00
923	Pregatire profesionala	2013	9,698.00	3,000.00	0.00	0.00
924	Protectia muncii	2014	1,379.00	1,000.00	0.00	0.00
925	Alte cheltuieli	2030	134,662.00	1,083,000.00	0.00	1,800,000.00
926	Prime de asigurare non-viata	203003	12,803.00	25,000.00	0.00	0.00
927	Alte cheltuieli cu bunuri si servicii	203030	121,859.00	1,058,000.00	0.00	1,800,000.00
928	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	16,149,366.00	22,002,903.00	3,062,000.00	14,700,000.00
929	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	16,149,366.00	22,002,903.00	3,062,000.00	14,700,000.00
930	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	16,149,366.00	22,002,903.00	3,062,000.00	14,700,000.00
931	Alte active fixe	710130	16,149,366.00	22,002,903.00	3,062,000.00	14,700,000.00
<b>932</b>	<b>70025004 Administratia domeniului public - S.G.C.F.S.E.</b>	<b>70025004</b>	<b>621,996.00</b>	<b>914,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
933	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	621,996.00	914,000.00	0.00	1,600,000.00
934	TITLUL II. BUNURI SI SERVICII	20	621,996.00	914,000.00	0.00	1,600,000.00
935	Bunuri si servicii	2001	121,466.00	170,000.00	0.00	0.00
936	Incalzit, iluminat si forta motrice	200103	25,668.00	30,000.00	0.00	0.00
937	Materiale si prestari de servicii cu caracter functional	200109	79,560.00	40,000.00	0.00	0.00
938	Alte bunuri si servicii pentru intretinere si functionare	200130	16,238.00	100,000.00	0.00	0.00
939	Hrana	2003	35,770.00	70,000.00	0.00	0.00
940	Hrana pentru animale	200302	35,770.00	70,000.00	0.00	0.00
941	Medicamente si materiale sanitare	2004	0.00	70,000.00	0.00	0.00
942	Medicamente	200401	0.00	70,000.00	0.00	0.00
943	Bunuri de natura obiectelor de inventar	2005	394.00	4,000.00	0.00	0.00
944	Uniforme si echipamente	200501	0.00	4,000.00	0.00	0.00
945	Alte obiecte de inventar	200530	394.00	0.00	0.00	0.00
946	Alte cheltuieli	2030	464,366.00	600,000.00	0.00	1,600,000.00
947	Alte cheltuieli cu bunuri si servicii	203030	464,366.00	600,000.00	0.00	1,600,000.00
<b>948</b>	<b>70025005 Serviciu investitii</b>	<b>70025005</b>	<b>259,947.00</b>	<b>1,590,290.00</b>	<b>0.00</b>	<b>2,402,557.00</b>
949	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0.00	76,290.00	0.00	180,000.00
950	TITLUL II. BUNURI SI SERVICII	20	0.00	76,290.00	0.00	180,000.00
951	Reparatii curente	2002	0.00	76,290.00	0.00	180,000.00

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952	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	259,947.00	1,514,000.00	0.00	2,222,557.00
953	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	259,947.00	1,514,000.00	0.00	2,222,557.00
954	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	259,947.00	1,514,000.00	0.00	2,222,557.00
955	Alte active fixe	710130	259,947.00	1,514,000.00	0.00	2,222,557.00
<b>956</b>	<b>740203 Reducerea și controlul poluării</b>	<b>740203</b>	<b>0.00</b>	<b>67,601.00</b>	<b>0.00</b>	<b>270,401.00</b>
957	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0.00	67,601.00	0.00	270,401.00
958	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	0.00	67,601.00	0.00	270,401.00
959	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	67,601.00	0.00	270,401.00
960	Finantarea nationala	580101	0.00	67,601.00	0.00	270,401.00
<b>961</b>	<b>74020501 Salubritate</b>	<b>74020501</b>	<b>18,603,550.00</b>	<b>15,859,498.00</b>	<b>2,865,111.00</b>	<b>9,960,000.00</b>
962	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	18,603,550.00	15,859,498.00	2,865,111.00	9,960,000.00
963	TITLUL II. BUNURI SI SERVICII	20	18,603,550.00	15,859,498.00	2,865,111.00	9,960,000.00
964	Bunuri si servicii	2001	18,536,590.00	15,438,998.00	2,865,111.00	9,960,000.00
965	Apa, canal, salubritate	200104	18,536,590.00	15,138,998.00	2,865,111.00	9,660,000.00
966	Materiale si prestari de servicii cu caracter functional	200109	0.00	300,000.00	0.00	300,000.00
967	Bunuri de natura obiectelor de inventar	2005	66,960.00	300,000.00	0.00	0.00
968	Alte obiecte de inventar	200530	66,960.00	300,000.00	0.00	0.00
969	Alte cheltuieli	2030	0.00	120,500.00	0.00	0.00
970	Alte cheltuieli cu bunuri si servicii	203030	0.00	120,500.00	0.00	0.00
<b>971</b>	<b>74020502 Colectarea, tratarea si distrugerea deseurilor</b>	<b>74020502</b>	<b>7,203,525.00</b>	<b>5,314,759.00</b>	<b>0.00</b>	<b>36,158,515.00</b>
972	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,081,412.00	3,011,259.00	0.00	31,600,000.00
973	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	7,081,412.00	3,011,259.00	0.00	31,600,000.00
974	Programe din Fondul European de Dezvoltare Regională (FEDR )	5601	7,081,412.00	3,011,259.00	0.00	31,600,000.00
975	Finanțarea națională **)	560101	0.00	2,196,945.00	0.00	5,100,000.00
976	Finantarea externa nerambursabila *)	560102	7,081,412.00	407,368.00	0.00	20,000,000.00
977	Cheltuieli neeligibile *)	560103	0.00	406,946.00	0.00	6,500,000.00
978	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	122,113.00	2,303,500.00	0.00	4,558,515.00
979	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	122,113.00	2,303,500.00	0.00	4,558,515.00
980	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	122,113.00	2,303,500.00	0.00	4,558,515.00
981	Alte active fixe	710130	122,113.00	2,303,500.00	0.00	4,558,515.00
<b>982</b>	<b>80020110 Programe de dezvoltare regionala si sociala</b>	<b>80020110</b>	<b>1,313,488.00</b>	<b>631,880.00</b>	<b>0.00</b>	<b>0.00</b>
983	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	862,488.00	631,880.00	0.00	0.00
984	TITLUL II. BUNURI SI SERVICII	20	362,488.00	200,000.00	0.00	0.00
985	Alte cheltuieli	2030	362,488.00	200,000.00	0.00	0.00
986	Alte cheltuieli cu bunuri si servicii	203030	362,488.00	200,000.00	0.00	0.00



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987	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	0.00	431,880.00	0.00	0.00
988	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	431,880.00	0.00	0.00
989	Finantarea nationala	580101	0.00	431,880.00	0.00	0.00
990	TITLUL X ALTE CHELTUIELI	59	500,000.00	0.00	0.00	0.00
991	Asociatii si fundatii	5911	500,000.00	0.00	0.00	0.00
992	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	451,000.00	0.00	0.00	0.00
993	TITLUL XIII ACTIVE FINANCIARE (cod 72.01)	72	451,000.00	0.00	0.00	0.00
994	Active financiare (cod 72.01.01)	7201	451,000.00	0.00	0.00	0.00
995	Participare la capitalul social al societatilor comerciale	720101	451,000.00	0.00	0.00	0.00
<b>996</b>	<b>84020302 Transport în comun</b>	<b>84020302</b>	<b>32,835,942.00</b>	<b>20,325,372.00</b>	<b>1,142,962.00</b>	<b>23,000,000.00</b>
997	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	18,320,742.00	15,875,372.00	1,142,962.00	2,000,000.00
998	TITLUL IV SUBVENTII	40	18,320,742.00	15,875,372.00	1,142,962.00	2,000,000.00
999	Subventii pentru acoperirea diferentelor de pret si tarif	4003	18,320,742.00	15,875,372.00	1,142,962.00	2,000,000.00
100	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	14,515,200.00	4,450,000.00	0.00	21,000,000.00
100 1	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	14,515,200.00	4,450,000.00	0.00	21,000,000.00
100	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	14,515,200.00	4,450,000.00	0.00	21,000,000.00
100	Alte active fixe	710130	14,515,200.00	4,450,000.00	0.00	21,000,000.00
<b>100 4</b>	<b>8402030301 Strazi Directia Tehnica</b>	<b>8402030301</b>	<b>58,043,711.00</b>	<b>48,835,396.00</b>	<b>1,865,192.00</b>	<b>27,706,925.00</b>
100 5	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	27,957,550.00	27,622,286.00	1,865,192.00	18,035,425.00
100	TITLUL II. BUNURI SI SERVICII	20	27,916,706.00	27,108,185.00	1,865,192.00	15,979,025.00
100	Bunuri si servicii	2001	0.00	3,000.00	0.00	0.00
100	Furnituri de birou	200101	0.00	3,000.00	0.00	0.00
100	Reparatii curente	2002	27,915,720.00	27,050,185.00	1,865,192.00	15,979,025.00
101	Alte cheltuieli	2030	986.00	55,000.00	0.00	0.00
101	Alte cheltuieli cu bunuri si servicii	203030	986.00	55,000.00	0.00	0.00
101 2	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16+56.17+56.18)	56	40,844.00	0.00	0.00	0.00
101 3	Programe din Fondul European de Dezvoltare Regională (FEDR )	5601	40,844.00	0.00	0.00	0.00
101	Finanțarea națională **)	560101	40,844.00	0.00	0.00	0.00
101 5	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	0.00	514,101.00	0.00	2,056,400.00
101 6	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	514,101.00	0.00	2,056,400.00
101	Finantarea nationala	580101	0.00	514,101.00	0.00	2,056,400.00
101	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	8,182,064.00	5,386,110.00	0.00	9,671,500.00
101 9	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	8,182,064.00	5,386,110.00	0.00	9,671,500.00
102	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	8,182,064.00	5,386,110.00	0.00	9,671,500.00
102	Alte active fixe	710130	8,182,064.00	5,386,110.00	0.00	9,671,500.00

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102	OPERATIUNI FINANCIARE (79=80+81)	79	21,904,097.00	15,827,000.00	0.00	0.00
102	TITLUL XVI RAMBURSARI DE CREDITE	81	21,904,097.00	15,827,000.00	0.00	0.00
102	Rambursari de credite interne	8102	21,904,097.00	15,827,000.00	0.00	0.00
102 5	Rambursari de credite aferente datoriei publice interne locale	810205	21,904,097.00	15,827,000.00	0.00	0.00
<b>102 6</b>	<b>8402030302 Strazi ADP</b>	<b>84020303 02</b>	<b>0.00</b>	<b>3,674,940.00</b>	<b>0.00</b>	<b>13,150,000.00</b>
102 7	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0.00	2,600,000.00	0.00	12,650,000.00
102	TITLUL II. BUNURI SI SERVICII	20	0.00	2,600,000.00	0.00	12,650,000.00
102	Bunuri si servicii	2001	0.00	50,000.00	0.00	1,650,000.00
103 0	Alte bunuri si servicii pentru intretinere si functionare	200130	0.00	50,000.00	0.00	1,650,000.00
103	Reparatii curente	2002	0.00	2,500,000.00	0.00	7,450,000.00
103	Bunuri de natura obiectelor de inventar	2005	0.00	50,000.00	0.00	3,550,000.00
103	Alte obiecte de inventar	200530	0.00	50,000.00	0.00	3,550,000.00
103	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	1,074,940.00	0.00	500,000.00
103 5	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	1,074,940.00	0.00	500,000.00
103	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	1,074,940.00	0.00	500,000.00
103	Alte active fixe	710130	0.00	1,074,940.00	0.00	500,000.00