

BUGETUL LOCAL

DETALIIAT LA VENITURI PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE SI LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE, TITLURI SI ARTICOLE

SECTIUNEA DE FUNCTIONARE

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2017
1	VENITURI – TOTAL	000102	326,341,560.00	347,409,747.00	0.00	0.00
2	I. VENITURI CURENTE	000202	190,482,805.00	174,782,488.00	0.00	0.00
3	A. VENITURI FISCALE	000302	195,834,009.00	193,042,916.00	0.00	0.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	000402	164,000.00	164,000.00	0.00	0.00
5	A1.1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	000502	164,000.00	164,000.00	0.00	0.00
6	Impozit pe profit (cod 010201)	0102	164,000.00	164,000.00	0.00	0.00
7	Impozit pe profit de la agentii economici	010201	164,000.00	164,000.00	0.00	0.00
8	A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE(cod 0302+0402)	030002	132,583,948.00	168,816,589.00	0.00	0.00
9	Impozit pe venit (cod 030218)	0302	3,392,990.00	3,392,589.00	0.00	0.00
10	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	030218	3,392,990.00	3,392,589.00	0.00	0.00
11	Cote si sume defalcate din impozitul pe venit (cod 040201+040204)	0402	129,190,958.00	165,424,000.00	0.00	0.00
12	Cote defalcate din impozitul pe venit	040201	128,231,698.00	164,250,000.00	0.00	0.00
13	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	040204	959,260.00	1,174,000.00	0.00	0.00
14	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 0702)	070002	45,655,997.00	45,655,997.00	0.00	0.00
15	Impozite si taxe pe proprietate (cod 070201+070202+070203+070250)	0702	45,655,997.00	45,655,997.00	0.00	0.00
16	Impozit si taxa pe cladiri (cod 07020101+07020102)	070201	36,902,600.00	36,902,600.00	0.00	0.00
17	Impozitul pe cladiri de la persoane fizice	07020101	9,834,020.00	9,834,020.00	0.00	0.00
18	Impozit si taxa pe cladiri de la persoane juridice	07020102	27,068,580.00	27,068,580.00	0.00	0.00
19	Impozit si taxa pe teren (cod 07020201+07020202+07020203)	070202	6,493,685.00	6,493,685.00	0.00	0.00
20	Impozitul pe terenuri de la persoane fizice	07020201	3,485,187.00	3,485,187.00	0.00	0.00
21	Impozitsi taxa pe teren de la persoane juridice	07020202	2,949,236.00	2,949,236.00	0.00	0.00
22	Impozitul pe terenul extravilan	07020203	59,262.00	59,262.00	0.00	0.00
23	Taxe judiciare de timbru si alte taxe de timbru restante la bugetele locale	070203	1,886,728.00	1,886,728.00	0.00	0.00
24	Alte impozite si taxe pe proprietate	070250	372,984.00	372,984.00	0.00	0.00
25	A4.IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 1102+1202+1502+1602)	100002	149,919,086.00	147,127,993.00	0.00	0.00
26	Sume defalcate din TVA (cod 110201 la 110207	1102	136,171,092.00	133,380,000.00	0.00	0.00

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27	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	110202	126,741,862.00	131,932,000.00	0.00	0.00
28	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	110206	8,757,230.00	526,000.00	0.00	0.00
29	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular sau confesional acreditat	110209	672,000.00	922,000.00	0.00	0.00
30	Alte impozite si taxe generale pe bunuri si servicii (cod 120207)	1202	49,113.00	49,113.00	0.00	0.00
31	Taxe hoteliere	120207	49,113.00	49,113.00	0.00	0.00
32	Taxe pe servicii specifice (cod 150201+150250)	1502	1,606,587.00	1,606,586.00	0.00	0.00
33	Impozit pe spectacole	150201	177,113.00	177,112.00	0.00	0.00
34	Alte taxe pe servicii specifice	150250	1,429,474.00	1,429,474.00	0.00	0.00
35	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 160202+160203+160250)	1602	12,092,294.00	12,092,294.00	0.00	0.00
36	Impozit pe mijloacele de transport (cod 16020201+16020202)	160202	10,285,109.00	10,285,109.00	0.00	0.00
37	Impozit pe mijloacele de transport detinute de persoane fizice	16020201	6,036,184.00	6,036,184.00	0.00	0.00
38	Impozit pe mijloacele de transport detinute de persoane juridice	16020202	4,248,925.00	4,248,925.00	0.00	0.00
39	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	160203	1,176,397.00	1,176,397.00	0.00	0.00
40	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	160250	630,788.00	630,788.00	0.00	0.00
41	A6. ALTE IMPOZITE SI TAXE FISCALE	180002	94,926.00	94,926.00	0.00	0.00
42	Alte impozite si taxe fiscale (cod 180250)	1802	94,926.00	94,926.00	0.00	0.00
43	Alte impozite si taxe	180250	94,926.00	94,926.00	0.00	0.00
44	C. VENITURI NEFISCALE	290002	-5,351,204.00	-18,260,428.00	0.00	0.00
45	C1. VENITURI DIN PROPRIETATE (cod 3002+3102)	300002	2,263,513.00	2,263,513.00	0.00	0.00
46	Venituri din proprietate (cod 300201 la 300250)	3002	2,263,513.00	2,263,513.00	0.00	0.00
47	Varsaminte din profitul net al regiilor autonome, societatilor si companiilor nationale	300201	80,851.00	80,851.00	0.00	0.00
48	Venituri din concesiuni si inchideri	300205	2,030,375.00	2,030,375.00	0.00	0.00
49	Venituri din dividende (cod 30020802)	300208	8,568.00	8,568.00	0.00	0.00
50	Venituri din dividende de la alti platitori	30020802	8,568.00	8,568.00	0.00	0.00
51	Alte venituri din proprietate	300250	143,719.00	143,719.00	0.00	0.00
52	C2. VANZARI DE BUNURI SI SERVICII (cod 3302+3402+3502+3602+3702)	330002	-7,614,717.00	-20,523,941.00	0.00	0.00
53	Venituri din prestari de servicii si alte activitati (cod 330208+330210+330212+330224+330227+330228+330250)	3302	6,361,603.00	6,361,603.00	0.00	0.00
54	Venituri din prestari de servicii	330208	3,786,361.00	3,786,361.00	0.00	0.00
55	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	330210	261,801.00	261,801.00	0.00	0.00
56	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	330228	346,137.00	346,137.00	0.00	0.00

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57	Alte venituri din prestari de servicii si alte activitati	330250	1,967,304.00	1,967,304.00	0.00	0.00
58	Venituri din taxe administrative, eliberari permise (cod 340202+340250)	3402	2,205,438.00	2,205,438.00	0.00	0.00
59	Taxe extrajudiciare de timbru	340202	318,260.00	318,260.00	0.00	0.00
60	Alte venituri din taxe administrative, eliberari permise	340250	1,887,178.00	1,887,178.00	0.00	0.00
61	Amenzi, penalitati si confiscari (cod 350201+350202+350203+350250)	3502	6,003,705.00	6,003,705.00	0.00	0.00
62	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	350201	3,781,896.00	3,781,896.00	0.00	0.00
63	Penalitati pentru nedepunerea sau depunerea cu intarziere declaratiei de impozite si taxe	350202	15,504.00	15,504.00	0.00	0.00
64	Alte amenzi, penalitati si confiscari	350250	2,206,305.00	2,206,305.00	0.00	0.00
65	Diverse venituri (cod 360201+360205+360211+360250)	3602	5,988,729.00	5,001,480.00	0.00	0.00
66	Taxe speciale	360206	4,848,113.00	4,848,113.00	0.00	0.00
67	Alte venituri	360232	987,249.00	0.00	0.00	0.00
68	Sume provenite din finantarea bugetară a anilor precedenti, aferente sectiunii de functionare	36023203	987,249.00	0.00	0.00	0.00
69	Alte venituri	360250	153,367.00	153,367.00	0.00	0.00
70	Transferuri voluntare, altele decat subventiile (cod 370201+370250)	3702	-28,174,192.00	-40,096,167.00	0.00	0.00
71	Donatii si sponsorizari	370201	47,500.00	0.00	0.00	0.00
72	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	370203	-28,221,692.00	-40,096,167.00	0.00	0.00
73	IV. SUBVENTII	410002	3,274,807.00	3,810,670.00	0.00	0.00
74	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4202+4302+4502)	420002	3,274,807.00	3,810,670.00	0.00	0.00
75	Subventii de la bugetul de stat (cod 420201 la 420241)	4202	2,890,153.00	3,810,670.00	0.00	0.00
76	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	420234	14,199.00	0.00	0.00	0.00
77	Subventii din bugetul de stat pentru finantarea sanatatii	420241	2,875,954.00	3,810,670.00	0.00	0.00
78	Subventii de la alte administratii (cod 430201+430204+430207+430208)	4302	384,654.00	0.00	0.00	0.00
79	Sume primite de la bugetul judetului pentru plata drepturilor de care beneficiază copiii cu cerinte educationale speciale integrati în învățământul de masă	430230	384,654.00	0.00	0.00	0.00
80	5002 SERVICII PUBLICE GENERALE	5002	326,341,560.00	347,409,747.00	9,494,788.00	118,202,938.00
81	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	304,437,463.00	331,582,747.00	9,494,788.00	118,202,938.00
82	TITLUL I. CHELTUIELI DE PERSONAL	10	145,878,706.00	157,834,542.00	0.00	0.00
83	Cheltuieli cu salariile in bani	1001	117,340,457.00	126,636,543.00	0.00	0.00
84	Salarii de baza	100101	105,937,384.00	114,354,710.00	0.00	0.00
85	Sporuri pentru conditii de munca	100105	2,092,880.00	2,599,349.00	0.00	0.00
86	Alte sporuri	100106	707,269.00	834,479.00	0.00	0.00

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87	Fond pentru posturile ocupate prin cumul	100110	51,647.00	51,647.00	0.00	0.00
88	Fond aferent platii cu ora	100111	6,455,915.00	6,455,915.00	0.00	0.00
89	Indemnizatii platite unor persoane din afara unitatii	100112	219,451.00	325,900.00	0.00	0.00
90	Indemnizatii de delegare	100113	18,120.00	47,000.00	0.00	0.00
91	Alocatii pentru transport de la si la locul de munca	100115	274,044.00	274,044.00	0.00	0.00
92	Alte drepturi salariale in bani	100130	1,583,747.00	1,693,499.00	0.00	0.00
93	Cheltuieli cu salariile in natura	1002	1,563,094.00	1,530,000.00	0.00	0.00
94	Norme de hrana	100202	1,563,094.00	1,530,000.00	0.00	0.00
95	Contributii	1003	26,975,155.00	29,667,999.00	0.00	0.00
96	Contributii de asigurari sociale de stat	100301	19,173,514.00	20,796,899.00	0.00	0.00
97	Contributii de asigurari de somaj	100302	548,071.00	612,306.00	0.00	0.00
98	Contributii de asigurari sociale de sanatate	100303	6,170,705.00	6,770,954.00	0.00	0.00
99	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	197,855.00	220,459.00	0.00	0.00
10	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	885,010.00	1,267,381.00	0.00	0.00
10	TITLUL II. BUNURI SI SERVICII	20	112,087,084.00	124,311,965.00	8,139,939.00	106,647,938.00
10	Bunuri si servicii	2001	45,774,123.00	46,084,326.00	3,944,353.00	29,297,200.00
10	Furnituri de birou	200101	320,511.00	544,210.00	21,769.00	105,700.00
10	Materiale pentru curatenie	200102	638,555.00	771,604.00	9,818.00	821,500.00
10	Incalzit, iluminat si forta motrice	200103	10,306,309.00	9,862,000.00	104,873.00	3,000,000.00
10	Apa, canal, salubritate	200104	22,140,064.00	18,314,133.00	3,238,221.00	9,660,000.00
10	Carburanti si lubrifianti	200105	838,292.00	1,084,545.00	30,312.00	0.00
10	Piese de schimb	200106	364,518.00	545,550.00	25,974.00	41,000.00
10	Transport	200107	758,632.00	1,222,000.00	7,175.00	1,000,000.00
11	Posta, telecomunicatii, radio, televizor, internet	200108	1,484,776.00	1,753,144.00	77,849.00	0.00
11	Materiale si prestari de servicii cu caracter functional	200109	1,759,186.00	3,043,532.00	104,640.00	2,040,000.00
11	Alte bunuri si servicii pentru intretinere si functionare	200130	7,163,280.00	8,943,608.00	323,722.00	12,629,000.00
11	Reparatii curente	2002	44,389,100.00	47,900,059.00	3,218,023.00	60,565,838.00
11	Hrana	2003	777,650.00	1,125,000.00	11,971.00	0.00
11	Hrana pentru oameni	200301	681,329.00	895,000.00	8,603.00	0.00
11	Hrana pentru animale	200302	96,321.00	230,000.00	3,368.00	0.00
11	Medicamente si materiale sanitare	2004	62,774.00	668,562.00	0.00	0.00
11	Medicamente	200401	51,232.00	240,500.00	0.00	0.00
11	Materiale sanitare	200402	7,062.00	213,562.00	0.00	0.00
12	Dezinfectanti	200404	4,480.00	214,500.00	0.00	0.00
12	Bunuri de natura obiectelor de inventar	2005	3,322,026.00	6,040,024.00	166,672.00	8,317,900.00
12	Uniforme si echipamente	200501	10,866.00	260,560.00	0.00	34,900.00
12	Lenjerie si accesorii de pat	200503	0.00	41,000.00	0.00	71,400.00
12	Alte obiecte de inventar	200530	3,311,160.00	5,738,464.00	166,672.00	8,211,600.00
12	Deplasari, detasari, transferari	2006	234,378.00	449,105.00	0.00	0.00
12	Deplasari interne, detasari, transferari	200601	191,599.00	353,105.00	0.00	0.00
12	Deplasari in strainatate	200602	42,779.00	96,000.00	0.00	0.00
12	Carti publicatii si materiale documentare	2011	91,589.00	107,500.00	1,357.00	0.00

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12	Pregatire profesionala	2013	190,639.00	283,610.00	12,870.00	0.00
13	Protectia muncii	2014	118,123.00	201,031.00	0.00	0.00
13 1	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	0.00	7,000.00	0.00	0.00
13 2	Comisioane si alte costuri aferente imprumuturilor	2024	500.00	24,850.00	0.00	0.00
13 3	Comisioane si alte costuri aferente imprumuturilor interne	202402	500.00	24,850.00	0.00	0.00
13	Alte cheltuieli	2030	17,126,182.00	21,420,898.00	784,693.00	8,467,000.00
13	Reclama si publicitate	203001	1,932,275.00	2,200,000.00	0.00	630,000.00
13	Prime de asigurare non-viata	203003	92,159.00	111,314.00	0.00	0.00
13	Chirii	203004	713,283.00	822,000.00	25,170.00	0.00
13	Alte cheltuieli cu bunuri si servicii	203030	14,388,465.00	18,287,584.00	759,523.00	7,837,000.00
13	TITLUL III DOBANZI	30	3,419,678.00	3,350,000.00	0.00	0.00
14	Dobanzi aferente datoriei publice interne	3001	3,419,678.00	3,350,000.00	0.00	0.00
14	Dobanzi aferente datoriei publice interne directe	300101	3,419,678.00	3,350,000.00	0.00	0.00
14	TITLUL IV SUBVENTII	40	18,684,929.00	16,235,372.00	1,190,473.00	2,000,000.00
14 3	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
14 4	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	1,535,323.00	2,310,640.00	0.00	0.00
14 5	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)	5501	1,535,323.00	2,310,640.00	0.00	0.00
14	Alte transferuri curente interne	550118	863,323.00	1,388,640.00	0.00	0.00
14 7	Finantarea învățământului particular sau confesional acreditat	550163	672,000.00	922,000.00	0.00	0.00
14	TITLUL IX ASISTENTA SOCIALA	57	8,769,686.00	11,800,800.00	32,193.00	0.00
14	Ajutoare sociale	5702	8,769,686.00	11,800,800.00	32,193.00	0.00
15	Ajutoare sociale in numerar	570201	8,606,669.00	11,560,800.00	32,193.00	0.00
15	Ajutoare sociale in natura	570202	157,217.00	200,000.00	0.00	0.00
15 2	Tichete de cresa si tichete sociale pentru gradinita	570203	5,800.00	40,000.00	0.00	0.00
15	TITLUL X ALTE CHELTUIELI	59	14,062,057.00	15,739,428.00	132,183.00	9,555,000.00
15	Burse	5901	722,512.00	700,000.00	0.00	0.00
15 5	Ajutoare pentru daune provocate de calamitati?ile naturale	5902	0.00	40,000.00	0.00	0.00
15	Asociatii si fundatii	5911	11,183,210.00	12,999,428.00	132,183.00	9,555,000.00
15	Sustinerea cultelor	5912	2,156,335.00	2,000,000.00	0.00	0.00
15	OPERATIUNI FINANCIARE (79=80+81)	79	21,904,097.00	15,827,000.00	0.00	0.00
15	TITLUL XVI RAMBURSARI DE CREDITE	81	21,904,097.00	15,827,000.00	0.00	0.00
16	Rambursari de credite interne	8102	21,904,097.00	15,827,000.00	0.00	0.00
16 1	Rambursari de credite aferente datoriei publice interne locale	810205	21,904,097.00	15,827,000.00	0.00	0.00
16	5102 Autoritati publice si actiuni externe	5102	21,021,379.00	25,419,542.00	183,743.00	1,630,000.00
16 3	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
16	TITLUL I. CHELTUIELI DE PERSONAL	10	12,570,513.00	14,795,542.00	0.00	0.00
16	Cheltuieli cu salariile in bani	1001	10,229,844.00	11,945,542.00	0.00	0.00

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16	Salarii de baza	100101	8,619,251.00	10,398,542.00	0.00	0.00
16	Sporuri pentru conditii de munca	100105	396,625.00	411,000.00	0.00	0.00
16	Alte sporuri	100106	168,105.00	178,000.00	0.00	0.00
16 9	Indemnizatii platite unor persoane din afara unitatii	100112	157,551.00	264,000.00	0.00	0.00
17	Indemnizatii de delegare	100113	16,156.00	22,000.00	0.00	0.00
17	Alte drepturi salariale in bani	100130	872,156.00	672,000.00	0.00	0.00
17	Contributii	1003	2,340,669.00	2,850,000.00	0.00	0.00
17	Contributii de asigurari sociale de stat	100301	1,706,524.00	1,942,000.00	0.00	0.00
17	Contributii de asigurari de somaj	100302	53,616.00	68,000.00	0.00	0.00
17	Contributii de asigurari sociale de sanatate	100303	564,331.00	705,000.00	0.00	0.00
17 6	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	16,198.00	20,000.00	0.00	0.00
17 7	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	115,000.00	0.00	0.00
17	TITLUL II. BUNURI SI SERVICII	20	8,450,866.00	10,173,000.00	183,743.00	1,630,000.00
17	Bunuri si servicii	2001	2,635,274.00	3,450,000.00	177,431.00	0.00
18	Furnituri de birou	200101	146,869.00	202,000.00	10,144.00	0.00
18	Materiale pentru curatenie	200102	15,094.00	105,000.00	0.00	0.00
18	Incalzit, iluminat si forta motrice	200103	265,834.00	300,000.00	0.00	0.00
18	Apa, canal, salubritate	200104	26,700.00	40,000.00	2,575.00	0.00
18	Carburanti si lubrifianti	200105	62,609.00	120,000.00	0.00	0.00
18	Piese de schimb	200106	16,390.00	50,000.00	920.00	0.00
18	Posta, telecomunicatii, radio, televizor, internet	200108	981,717.00	1,100,000.00	74,936.00	0.00
18 7	Materiale si prestari de servicii cu caracter functional	200109	589,204.00	800,000.00	37,578.00	0.00
18 8	Alte bunuri si servicii pentru intretinere si functionare	200130	530,857.00	733,000.00	51,278.00	0.00
18	Reparatii curente	2002	257,078.00	236,000.00	0.00	0.00
19	Bunuri de natura obiectelor de inventar	2005	76,476.00	150,000.00	2,166.00	0.00
19	Alte obiecte de inventar	200530	76,476.00	150,000.00	2,166.00	0.00
19	Deplasari, detasari, transferari	2006	177,614.00	320,000.00	0.00	0.00
19	Deplasari interne, detasari, transferari	200601	137,251.00	250,000.00	0.00	0.00
19	Deplasari in strainatate	200602	40,363.00	70,000.00	0.00	0.00
19	Carti publicatii si materiale documentare	2011	77,959.00	77,000.00	994.00	0.00
19	Pregatire profesionala	2013	133,476.00	150,000.00	0.00	0.00
19	Protectia muncii	2014	81,667.00	150,000.00	0.00	0.00
19	Alte cheltuieli	2030	5,011,322.00	5,640,000.00	3,152.00	1,630,000.00
19	Reclama si publicitate	203001	1,725,179.00	2,130,000.00	0.00	630,000.00
20	Chirii	203004	4,760.00	10,000.00	180.00	0.00
20	Alte cheltuieli cu bunuri si servicii	203030	3,281,383.00	3,500,000.00	2,972.00	1,000,000.00
20 2	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	0.00	451,000.00	0.00	0.00
20 3	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)	5501	0.00	451,000.00	0.00	0.00
20	Alte transferuri curente interne	550118	0.00	451,000.00	0.00	0.00
20	510201 Autoritati executive si legislative	510201	21,021,379.00	25,419,542.00	183,743.00	1,630,000.00

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20	51020103 Autoritati executive	51020103	21,021,379.00	25,419,542.00	183,743.00	1,630,000.00
20	5402 Alte servicii publice generale	5402	1,289,752.00	2,363,000.00	9,018.00	190,000.00
20 8	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,289,752.00	2,363,000.00	9,018.00	190,000.00
20	TITLUL I. CHELTUIELI DE PERSONAL	10	1,021,433.00	1,746,000.00	0.00	0.00
21	Cheltuieli cu salariile in bani	1001	843,405.00	1,405,000.00	0.00	0.00
21	Salarii de baza	100101	792,897.00	1,294,000.00	0.00	0.00
21	Sporuri pentru conditii de munca	100105	40,992.00	100,000.00	0.00	0.00
21	Indemnizatii de delegare	100113	0.00	1,000.00	0.00	0.00
21	Alte drepturi salariale in bani	100130	9,516.00	10,000.00	0.00	0.00
21	Contributii	1003	178,028.00	341,000.00	0.00	0.00
21	Contributii de asigurari sociale de stat	100301	126,623.00	239,000.00	0.00	0.00
21	Contributii de asigurari de somaj	100302	4,392.00	8,000.00	0.00	0.00
21	Contributii de asigurari sociale de sanatate	100303	45,688.00	79,000.00	0.00	0.00
21	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,325.00	2,000.00	0.00	0.00
22	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	13,000.00	0.00	0.00
22	TITLUL II. BUNURI SI SERVICII	20	268,319.00	617,000.00	9,018.00	190,000.00
22	Bunuri si servicii	2001	231,146.00	432,000.00	9,018.00	190,000.00
22	Furnituri de birou	200101	9,717.00	50,000.00	3,418.00	0.00
22	Materiale pentru curatenie	200102	2,065.00	11,000.00	0.00	0.00
22	Incalzit, iluminat si forta motrice	200103	37,592.00	70,000.00	1,590.00	0.00
22	Apa, canal, salubritate	200104	2,579.00	7,000.00	0.00	0.00
22	Posta, telecomunicatii, radio, televizor, internet	200108	2,539.00	4,000.00	297.00	0.00
22	Materiale si prestari de servicii cu caracter functional	200109	55,090.00	160,000.00	3,713.00	0.00
22	Alte bunuri si servicii pentru intretinere si functionare	200130	121,564.00	130,000.00	0.00	190,000.00
23	Reparatii curente	2002	0.00	100,000.00	0.00	0.00
23	Bunuri de natura obiectelor de inventar	2005	22,466.00	50,000.00	0.00	0.00
23	Alte obiecte de inventar	200530	22,466.00	50,000.00	0.00	0.00
23	Deplasari, detasari, transferari	2006	9,847.00	20,000.00	0.00	0.00
23	Deplasari interne, detasari, transferari	200601	9,847.00	20,000.00	0.00	0.00
23	Carti publicatii si materiale documentare	2011	0.00	5,000.00	0.00	0.00
23	Pregatire profesionala	2013	4,860.00	10,000.00	0.00	0.00
23	540210 Servicii publice comunitare de evidenta a persoanelor	540210	1,227,769.00	2,363,000.00	9,018.00	190,000.00
23	540250 Alte servicii publice generale	540250	61,983.00	0.00	0.00	0.00
23	5502 Tranzactii privind datoria publica si împrumuturi	5502	3,420,178.00	3,374,850.00	0.00	0.00
24	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
24	TITLUL II. BUNURI SI SERVICII	20	500.00	24,850.00	0.00	0.00
24	Comisioane si alte costuri aferente împrumuturilor	2024	500.00	24,850.00	0.00	0.00
24	Comisioane si alte costuri aferente împrumuturilor interne	202402	500.00	24,850.00	0.00	0.00
24	TITLUL III DOBANZI	30	3,419,678.00	3,350,000.00	0.00	0.00

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24	Dobanzi aferente datoriei publice interne	3001	3,419,678.00	3,350,000.00	0.00	0.00
24	Dobanzi aferente datoriei publice interne directe	300101	3,419,678.00	3,350,000.00	0.00	0.00
24	6102 Ordine publica si siguranta nationala	6102	8,234,031.00	9,899,000.00	13,709.00	0.00
24 8	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,234,031.00	9,899,000.00	13,709.00	0.00
24	TITLUL I. CHELTUIELI DE PERSONAL	10	7,317,131.00	8,137,000.00	0.00	0.00
25	Cheltuieli cu salariile in bani	1001	4,698,290.00	5,267,000.00	0.00	0.00
25	Salarii de baza	100101	3,862,591.00	4,360,000.00	0.00	0.00
25	Sporuri pentru conditii de munca	100105	768,749.00	812,000.00	0.00	0.00
25	Alte sporuri	100106	4,107.00	10,000.00	0.00	0.00
25	Indemnizatii de delegare	100113	0.00	5,000.00	0.00	0.00
25	Alte drepturi salariale in bani	100130	62,843.00	80,000.00	0.00	0.00
25	Cheltuieli cu salariile in natura	1002	1,563,094.00	1,530,000.00	0.00	0.00
25	Norme de hrana	100202	1,563,094.00	1,530,000.00	0.00	0.00
25	Contributii	1003	1,055,747.00	1,340,000.00	0.00	0.00
25	Contributii de asigurari sociale de stat	100301	771,551.00	942,000.00	0.00	0.00
26	Contributii de asigurari de somaj	100302	23,818.00	30,000.00	0.00	0.00
26	Contributii de asigurari sociale de sanatate	100303	253,038.00	308,000.00	0.00	0.00
26	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	7,340.00	9,000.00	0.00	0.00
26	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	51,000.00	0.00	0.00
26	TITLUL II. BUNURI SI SERVICII	20	916,900.00	1,722,000.00	13,709.00	0.00
26	Bunuri si servicii	2001	781,933.00	1,130,000.00	13,346.00	0.00
26	Furnituri de birou	200101	17,881.00	39,000.00	2,872.00	0.00
26	Materiale pentru curatenie	200102	7,348.00	19,000.00	0.00	0.00
26	Incalzit, iluminat si forta motrice	200103	43,949.00	56,000.00	2,255.00	0.00
26	Apa, canal, salubritate	200104	5,612.00	15,000.00	1,620.00	0.00
27	Carburanti si lubrifianti	200105	219,130.00	284,000.00	0.00	0.00
27	Piese de schimb	200106	9,407.00	37,000.00	0.00	0.00
27	Transport	200107	6,320.00	47,000.00	0.00	0.00
27	Posta, telecomunicatii, radio, televizor, internet	200108	131,251.00	120,000.00	0.00	0.00
27	Materiale si prestari de servicii cu caracter functional	200109	144,103.00	243,000.00	5,005.00	0.00
27	Alte bunuri si servicii pentru intretinere si functionare	200130	196,932.00	270,000.00	1,594.00	0.00
27	Hrana	2003	0.00	60,000.00	0.00	0.00
27	Hrana pentru oameni	200301	0.00	50,000.00	0.00	0.00
27	Hrana pentru animale	200302	0.00	10,000.00	0.00	0.00
27	Medicamente si materiale sanitare	2004	0.00	2,000.00	0.00	0.00
28	Medicamente	200401	0.00	1,000.00	0.00	0.00
28	Materiale sanitare	200402	0.00	1,000.00	0.00	0.00
28	Bunuri de natura obiectelor de inventar	2005	28,472.00	334,000.00	0.00	0.00
28	Uniforme si echipamente	200501	10,866.00	210,000.00	0.00	0.00
28	Lenjerie si accesorii de pat	200503	0.00	6,000.00	0.00	0.00
28	Alte obiecte de inventar	200530	17,606.00	118,000.00	0.00	0.00
28	Deplasari, detasari, transferari	2006	12,590.00	24,000.00	0.00	0.00
28	Deplasari interne, detasari, transferari	200601	12,590.00	22,000.00	0.00	0.00

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28	Deplasari in strainatate	200602	0.00	2,000.00	0.00	0.00
28	Carti publicatii si materiale documentare	2011	10,009.00	15,000.00	363.00	0.00
29	Pregatire profesionala	2013	16,200.00	48,000.00	0.00	0.00
29	Protectia muncii	2014	6,217.00	15,000.00	0.00	0.00
29	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	0.00	7,000.00	0.00	0.00
29	Alte cheltuieli	2030	61,479.00	87,000.00	0.00	0.00
29	Chirii	203004	9,562.00	12,000.00	0.00	0.00
29	Alte cheltuieli cu bunuri si servicii	203030	51,917.00	75,000.00	0.00	0.00
29	TITLUL X ALTE CHELTUIELI	59	0.00	40,000.00	0.00	0.00
29	Ajutoare pentru daune provocate de calamitatele naturale	5902	0.00	40,000.00	0.00	0.00
29	610203 Ordine publica	610203	7,933,201.00	9,331,000.00	11,489.00	0.00
29	61020304 Politie comunitara	61020304	7,933,201.00	9,331,000.00	11,489.00	0.00
30	610205 Protectie civila si protectia contra incendiilor	610205	300,830.00	568,000.00	2,220.00	0.00
30	6502 Invatamant	6502	121,066,691.00	126,629,619.00	333,743.00	8,700,000.00
30	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	121,066,691.00	126,629,619.00	333,743.00	8,700,000.00
30	TITLUL I. CHELTUIELI DE PERSONAL	10	105,173,615.00	106,645,000.00	0.00	0.00
30	Cheltuieli cu salariile in bani	1001	85,417,616.00	86,889,001.00	0.00	0.00
30	Salarii de baza	100101	77,687,783.00	79,159,168.00	0.00	0.00
30	Sporuri pentru conditii de munca	100105	5,349.00	5,349.00	0.00	0.00
30	Alte sporuri	100106	502,479.00	502,479.00	0.00	0.00
30	Fond pentru posturile ocupate prin cumul	100110	51,647.00	51,647.00	0.00	0.00
30	Fond aferent platii cu ora	100111	6,455,915.00	6,455,915.00	0.00	0.00
31	Indemnizatii platite unor persoane din afara unitatii	100112	61,900.00	61,900.00	0.00	0.00
31	Alocatii pentru transport de la si la locul de munca	100115	274,044.00	274,044.00	0.00	0.00
31	Alte drepturi salariale in bani	100130	378,499.00	378,499.00	0.00	0.00
31	Contributii	1003	19,755,999.00	19,755,999.00	0.00	0.00
31	Contributii de asigurari sociale de stat	100301	13,908,899.00	13,908,899.00	0.00	0.00
31	Contributii de asigurari de somaj	100302	385,806.00	385,806.00	0.00	0.00
31	Contributii de asigurari sociale de sanatate	100303	4,438,954.00	4,438,954.00	0.00	0.00
31	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	146,959.00	146,959.00	0.00	0.00
31	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	875,381.00	875,381.00	0.00	0.00
31	TITLUL II. BUNURI SI SERVICII	20	13,950,893.00	17,746,619.00	333,743.00	8,700,000.00
32	Bunuri si servicii	2001	7,659,366.00	8,363,000.00	218,097.00	800,000.00
32	Furnituri de birou	200101	55,833.00	70,000.00	0.00	0.00
32	Materiale pentru curatenie	200102	210,996.00	200,000.00	0.00	0.00
32	Incalzit, iluminat si forta motrice	200103	4,888,526.00	4,500,000.00	0.00	0.00
32	Apa, canal, salubritate	200104	1,432,949.00	1,500,000.00	181,253.00	0.00
32	Carburanti si lubrifianti	200105	17,552.00	20,000.00	0.00	0.00
32	Piese de schimb	200106	14,978.00	15,000.00	3,806.00	0.00
32	Transport	200107	7,163.00	100,000.00	0.00	0.00

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32	Posta, telecomunicatii, radio, televizor, internet	200108	89,421.00	200,000.00	0.00	0.00
32 9	Materiale si prestari de servicii cu caracter functional	200109	274,673.00	758,000.00	8,999.00	0.00
33 0	Alte bunuri si servicii pentru intretinere si functionare	200130	667,275.00	1,000,000.00	24,039.00	800,000.00
33	Reparatii curente	2002	3,081,001.00	5,279,075.00	77,786.00	6,900,000.00
33	Medicamente si materiale sanitare	2004	562.00	562.00	0.00	0.00
33	Materiale sanitare	200402	562.00	562.00	0.00	0.00
33	Bunuri de natura obiectelor de inventar	2005	1,908,287.00	2,700,000.00	0.00	1,000,000.00
33	Alte obiecte de inventar	200530	1,908,287.00	2,700,000.00	0.00	1,000,000.00
33	Deplasari, detasari, transferari	2006	7,589.00	25,000.00	0.00	0.00
33	Deplasari interne, detasari, transferari	200601	7,328.00	15,000.00	0.00	0.00
33	Deplasari in strainatate	200602	261.00	10,000.00	0.00	0.00
33	Carti publicatii si materiale documentare	2011	2,621.00	7,000.00	0.00	0.00
34	Pregatire profesionala	2013	12,270.00	27,000.00	12,870.00	0.00
34	Protectia muncii	2014	18,368.00	18,368.00	0.00	0.00
34	Alte cheltuieli	2030	1,260,829.00	1,326,614.00	24,990.00	0.00
34	Reclama si publicitate	203001	70,000.00	70,000.00	0.00	0.00
34	Prime de asigurare non-viata	203003	6,614.00	6,614.00	0.00	0.00
34	Chirii	203004	657,022.00	650,000.00	24,990.00	0.00
34	Alte cheltuieli cu bunuri si servicii	203030	527,193.00	600,000.00	0.00	0.00
34	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	672,000.00	922,000.00	0.00	0.00
34 8	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)	5501	672,000.00	922,000.00	0.00	0.00
34 9	Finantarea învățământului particular sau confesional acreditat	550163	672,000.00	922,000.00	0.00	0.00
35	TITLUL IX ASISTENTA SOCIALA	57	547,671.00	616,000.00	0.00	0.00
35	Ajutoare sociale	5702	547,671.00	616,000.00	0.00	0.00
35	Ajutoare sociale in numerar	570201	384,654.00	376,000.00	0.00	0.00
35	Ajutoare sociale in natura	570202	157,217.00	200,000.00	0.00	0.00
35 4	Tichete de cresa si tichete sociale pentru gradinita	570203	5,800.00	40,000.00	0.00	0.00
35	TITLUL X ALTE CHELTUIELI	59	722,512.00	700,000.00	0.00	0.00
35	Burse	5901	722,512.00	700,000.00	0.00	0.00
35	6602 Sanatate	6602	2,972,087.00	4,637,825.00	33.00	100,000.00
35 8	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,972,087.00	4,637,825.00	33.00	100,000.00
35	TITLUL I. CHELTUIELI DE PERSONAL	10	2,900,186.00	4,010,000.00	0.00	0.00
36	Cheltuieli cu salariile in bani	1001	2,391,919.00	3,331,000.00	0.00	0.00
36	Salarii de baza	100101	2,183,564.00	3,098,000.00	0.00	0.00
36	Sporuri pentru conditii de munca	100105	207,231.00	221,000.00	0.00	0.00
36	Alte drepturi salariale in bani	100130	1,124.00	12,000.00	0.00	0.00
36	Contributii	1003	508,267.00	679,000.00	0.00	0.00
36	Contributii de asigurari sociale de stat	100301	371,287.00	476,000.00	0.00	0.00
36	Contributii de asigurari de somaj	100302	11,545.00	15,000.00	0.00	0.00
36	Contributii de asigurari sociale de sanatate	100303	121,900.00	157,000.00	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
368	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	3,535.00	5,000.00	0.00	0.00
369	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	26,000.00	0.00	0.00
37	TITLUL II. BUNURI SI SERVICII	20	70,633.00	625,825.00	0.00	100,000.00
37	Bunuri si servicii	2001	19,845.00	25,000.00	0.00	0.00
372	Materiale si prestari de servicii cu caracter functional	200109	2,511.00	0.00	0.00	0.00
373	Alte bunuri si servicii pentru intretinere si functionare	200130	17,334.00	25,000.00	0.00	0.00
37	Reparatii curente	2002	49,963.00	100,000.00	0.00	100,000.00
37	Medicamente si materiale sanitare	2004	0.00	500,000.00	0.00	0.00
37	Medicamente	200401	0.00	100,000.00	0.00	0.00
37	Materiale sanitare	200402	0.00	200,000.00	0.00	0.00
37	Dezinfectanti	200404	0.00	200,000.00	0.00	0.00
37	Bunuri de natura obiectelor de inventar	2005	825.00	825.00	0.00	0.00
38	Alte obiecte de inventar	200530	825.00	825.00	0.00	0.00
38	TITLUL IX ASISTENTA SOCIALA	57	1,268.00	2,000.00	33.00	0.00
38	Ajutoare sociale	5702	1,268.00	2,000.00	33.00	0.00
38	Ajutoare sociale in numerar	570201	1,268.00	2,000.00	33.00	0.00
38	660208 Servicii de sanatate publica	660208	2,970,819.00	4,635,825.00	0.00	100,000.00
38	660250 Alte cheltuieli in domeniu sanatatii	660250	1,268.00	2,000.00	33.00	0.00
38	66025050 Alte institutii si actiuni sanitare	66025050	1,268.00	2,000.00	33.00	0.00
38	6702 Cultura, recreere si religie	6702	30,148,724.00	36,225,062.00	977,147.00	15,587,813.00
388	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	30,148,724.00	36,225,062.00	977,147.00	15,587,813.00
38	TITLUL I. CHELTUIELI DE PERSONAL	10	3,533,203.00	3,796,000.00	0.00	0.00
39	Cheltuieli cu salariile in bani	1001	2,882,499.00	3,024,000.00	0.00	0.00
39	Salarii de baza	100101	2,642,350.00	2,671,000.00	0.00	0.00
39	Sporuri pentru conditii de munca	100105	154,407.00	230,000.00	0.00	0.00
39	Indemnizatii de delegare	100113	0.00	2,000.00	0.00	0.00
39	Alte drepturi salariale in bani	100130	85,742.00	121,000.00	0.00	0.00
39	Contributii	1003	650,704.00	772,000.00	0.00	0.00
39	Contributii de asigurari sociale de stat	100301	476,358.00	542,000.00	0.00	0.00
39	Contributii de asigurari de somaj	100302	14,738.00	17,000.00	0.00	0.00
39	Contributii de asigurari sociale de sanatate	100303	155,064.00	179,000.00	0.00	0.00
39	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	4,544.00	5,000.00	0.00	0.00
40	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	29,000.00	0.00	0.00
40	TITLUL II. BUNURI SI SERVICII	20	13,445,976.00	17,479,634.00	844,964.00	6,032,813.00
40	Bunuri si servicii	2001	5,679,646.00	5,475,500.00	242,345.00	2,800,000.00
40	Furnituri de birou	200101	9,346.00	9,500.00	317.00	0.00
40	Materiale pentru curatenie	200102	240,814.00	196,000.00	3,463.00	0.00
40	Incalzit, iluminat si forta motrice	200103	1,407,805.00	1,100,000.00	18,200.00	0.00
40	Apa, canal, salubritate	200104	645,045.00	465,000.00	92,268.00	0.00
40	Carburanti si lubrifianti	200105	212,244.00	200,000.00	10,022.00	0.00
40	Piese de schimb	200106	217,074.00	245,000.00	9,314.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2017
40	Transport	200107	741,069.00	1,000,000.00	7,175.00	1,000,000.00
41	Posta, telecomunicatii, radio, televizor, internet	200108	72,699.00	72,000.00	1,130.00	0.00
41	Materiale si prestari de servicii cu caracter functional	200109	435,173.00	388,000.00	37,770.00	0.00
41	Alte bunuri si servicii pentru intretinere si functionare	200130	1,698,377.00	1,800,000.00	62,686.00	1,800,000.00
41	Reparatii curente	2002	160,136.00	1,082,939.00	542.00	155,813.00
41	Hrana	2003	24,959.00	24,000.00	0.00	0.00
41	Hrana pentru oameni	200301	24,959.00	24,000.00	0.00	0.00
41	Medicamente si materiale sanitare	2004	2,310.00	5,000.00	0.00	0.00
41	Medicamente	200401	2,310.00	5,000.00	0.00	0.00
41	Bunuri de natura obiectelor de inventar	2005	137,422.00	115,000.00	0.00	0.00
41	Alte obiecte de inventar	200530	137,422.00	115,000.00	0.00	0.00
42	Deplasari, detasari, transferari	2006	8,920.00	15,000.00	0.00	0.00
42	Deplasari interne, detasari, transferari	200601	8,920.00	10,000.00	0.00	0.00
42	Deplasari in strainatate	200602	0.00	5,000.00	0.00	0.00
42	Carti publicatii si materiale documentare	2011	0.00	1,000.00	0.00	0.00
42	Pregatire profesionala	2013	3,480.00	5,000.00	0.00	0.00
42	Protectia muncii	2014	3,223.00	4,000.00	0.00	0.00
42	Alte cheltuieli	2030	7,425,880.00	10,752,195.00	602,077.00	3,077,000.00
42	Reclama si publicitate	203001	137,096.00	0.00	0.00	0.00
42	Prime de asigurare non-viata	203003	36,935.00	40,000.00	0.00	0.00
42	Alte cheltuieli cu bunuri si servicii	203030	7,251,849.00	10,712,195.00	602,077.00	3,077,000.00
43	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	330,000.00	300,000.00	0.00	0.00
43	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)	5501	330,000.00	300,000.00	0.00	0.00
43	Alte transferuri curente interne	550118	330,000.00	300,000.00	0.00	0.00
43	TITLUL X ALTE CHELTUIELI	59	12,839,545.00	14,649,428.00	132,183.00	9,555,000.00
43	Asociatii si fundatii	5911	10,683,210.00	12,649,428.00	132,183.00	9,555,000.00
43	Sustinerea cultelor	5912	2,156,335.00	2,000,000.00	0.00	0.00
43	670203 Servicii culturale	670203	3,975,011.00	7,771,030.00	554,967.00	1,300,000.00
43	67020330 Alte servicii culturale	67020330	3,975,011.00	7,771,030.00	554,967.00	1,300,000.00
43	670205 Servicii recreative si sportive	670205	20,004,313.00	21,601,209.00	252,408.00	11,110,813.00
43	67020501 Sport	67020501	10,200,838.00	10,645,770.00	0.00	9,055,000.00
44	67020502 Tineret	67020502	365,033.00	702,000.00	0.00	0.00
44	67020503 Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67020503	9,438,442.00	10,253,439.00	252,408.00	2,055,813.00
44	6702050301 Sera de flori	6702050301	4,795,413.00	5,071,000.00	87,209.00	1,800,000.00
44	6702050302 CASM	6702050302	4,643,029.00	5,182,439.00	165,199.00	255,813.00
44	670206 Servicii religioase	670206	2,240,643.00	2,005,000.00	0.00	0.00
44	670250 Alte servicii în domeniile culturii, recreerii si religiei	670250	3,928,757.00	4,847,823.00	169,772.00	3,177,000.00
44	6802 Asigurari si asistenta sociala	6802	20,396,570.00	30,589,440.00	119,120.00	400,000.00
44	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	20,396,570.00	30,589,440.00	119,120.00	400,000.00
44	TITLUL I. CHELTUIELI DE PERSONAL	10	9,222,910.00	13,661,000.00	0.00	0.00
44	Cheltuieli cu salariile in bani	1001	7,505,269.00	10,700,000.00	0.00	0.00

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45	Salarii de baza	100101	7,059,543.00	9,740,000.00	0.00	0.00
45	Sporuri pentru conditii de munca	100105	328,324.00	555,000.00	0.00	0.00
45	Alte sporuri	100106	29,457.00	134,000.00	0.00	0.00
45	Indemnizatii de delegare	100113	0.00	6,000.00	0.00	0.00
45	Alte drepturi salariale in bani	100130	87,945.00	265,000.00	0.00	0.00
45	Contributii	1003	1,717,641.00	2,961,000.00	0.00	0.00
45	Contributii de asigurari sociale de stat	100301	1,250,098.00	2,068,000.00	0.00	0.00
45	Contributii de asigurari de somaj	100302	36,818.00	66,500.00	0.00	0.00
45	Contributii de asigurari sociale de sanatate	100303	408,497.00	680,000.00	0.00	0.00
45	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	12,599.00	25,500.00	0.00	0.00
46	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	9,629.00	121,000.00	0.00	0.00
46	TITLUL II. BUNURI SI SERVICII	20	2,055,403.00	4,398,000.00	39,449.00	400,000.00
46	Bunuri si servicii	2001	1,146,654.00	1,851,000.00	30,846.00	250,000.00
46	Furnituri de birou	200101	51,094.00	108,000.00	2,117.00	0.00
46	Materiale pentru curatenie	200102	51,629.00	126,000.00	0.00	0.00
46	Incalzit, iluminat si forta motrice	200103	265,760.00	491,000.00	3,918.00	0.00
46	Apa, canal, salubritate	200104	70,795.00	163,000.00	598.00	0.00
46	Carburanti si lubrifianti	200105	6,261.00	102,000.00	15,026.00	0.00
46	Piese de schimb	200106	6,083.00	59,000.00	0.00	0.00
46	Transport	200107	240.00	0.00	0.00	0.00
47	Posta, telecomunicatii, radio, televizor, internet	200108	74,278.00	124,000.00	698.00	0.00
47	Materiale si prestari de servicii cu caracter functional	200109	2,402.00	30,000.00	0.00	0.00
47	Alte bunuri si servicii pentru intretinere si functionare	200130	618,112.00	648,000.00	8,489.00	250,000.00
47	Reparatii curente	2002	113,977.00	1,180,000.00	0.00	150,000.00
47	Hrana	2003	638,374.00	796,000.00	8,603.00	0.00
47	Hrana pentru oameni	200301	638,374.00	796,000.00	8,603.00	0.00
47	Medicamente si materiale sanitare	2004	51,842.00	79,000.00	0.00	0.00
47	Medicamente	200401	40,862.00	54,500.00	0.00	0.00
47	Materiale sanitare	200402	6,500.00	10,000.00	0.00	0.00
47	Dezinfectanti	200404	4,480.00	14,500.00	0.00	0.00
48	Bunuri de natura obiectelor de inventar	2005	18,755.00	113,000.00	0.00	0.00
48	Lenjerie si accesorii de pat	200503	0.00	25,000.00	0.00	0.00
48	Alte obiecte de inventar	200530	18,755.00	88,000.00	0.00	0.00
48	Deplasari, detasari, transferari	2006	11,779.00	27,000.00	0.00	0.00
48	Deplasari interne, detasari, transferari	200601	11,779.00	27,000.00	0.00	0.00
48	Carti publicatii si materiale documentare	2011	1,000.00	0.00	0.00	0.00
48	Pregatire profesionala	2013	8,045.00	25,000.00	0.00	0.00
48	Protectia muncii	2014	5,606.00	6,000.00	0.00	0.00
48	Alte cheltuieli	2030	59,371.00	321,000.00	0.00	0.00
48	Prime de asigurare non-viata	203003	13,205.00	16,000.00	0.00	0.00
49	Chirii	203004	41,939.00	150,000.00	0.00	0.00
49	Alte cheltuieli cu bunuri si servicii	203030	4,227.00	155,000.00	0.00	0.00
49	TITLUL IV SUBVENTII	40	364,187.00	360,000.00	47,511.00	0.00

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49 3	Subventii pentru acoperirea diferentelor de pret si tarif	4003	364,187.00	360,000.00	47,511.00	0.00
49 4	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	533,323.00	637,640.00	0.00	0.00
49 5	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)	5501	533,323.00	637,640.00	0.00	0.00
49	Alte transferuri curente interne	550118	533,323.00	637,640.00	0.00	0.00
49	TITLUL IX ASISTENTA SOCIALA	57	8,220,747.00	11,182,800.00	32,160.00	0.00
49	Ajutoare sociale	5702	8,220,747.00	11,182,800.00	32,160.00	0.00
49	Ajutoare sociale in numerar	570201	8,220,747.00	11,182,800.00	32,160.00	0.00
50	TITLUL X ALTE CHELTUIELI	59	0.00	350,000.00	0.00	0.00
50	Asociatii si fundatii	5911	0.00	350,000.00	0.00	0.00
50 2	680204 Asistenta acordata persoanelor in varsta	680204	2,167,672.00	3,090,000.00	0.00	0.00
50	68020401 Camin spital	68020401	1,671,453.00	2,298,000.00	0.00	0.00
50	68020402 Ingrijitori persoane in varsta	68020402	496,219.00	792,000.00	0.00	0.00
50 5	680205 Asistenta sociala in caz de boli si invaliditati	680205	10,266,262.00	14,966,800.00	0.00	0.00
50 6	68020502 Asistenta sociala in caz de invaliditate	68020502	10,266,262.00	14,966,800.00	0.00	0.00
50	680206 Asistenta sociala pentru familie si copii	680206	1,097,399.00	1,627,640.00	9,100.00	0.00
50	68020601 Centrul de zi Rozmarin	68020601	564,076.00	990,000.00	9,100.00	0.00
50	68020602 Centrul de violenta in I.E.E.S.R	68020602	121,913.00	277,640.00	0.00	0.00
51	68020603 Centrul de zi perseverenta	68020603	411,410.00	360,000.00	0.00	0.00
51	680211 Crese	680211	2,514,481.00	4,225,000.00	5,214.00	150,000.00
51	680215 Prevenirea excluderii sociale	680215	1,571,285.00	794,000.00	32,160.00	100,000.00
51	68021501 Ajutor social	68021501	1,426,122.00	534,000.00	32,160.00	100,000.00
51	68021502 Cantine de ajutor social	68021502	145,163.00	260,000.00	0.00	0.00
51 5	680250 Alte cheltuieli in domeniul asigurarilor si asistentei sociale	680250	2,779,471.00	5,886,000.00	72,646.00	150,000.00
51 6	68025050 Alte cheltuieli in domeniul asistentei sociale	68025050	2,779,471.00	5,886,000.00	72,646.00	150,000.00
51	7002 Locuinte, servicii si dezvoltare publica	7002	30,184,565.00	30,801,354.00	1,985,010.00	51,006,100.00
51 8	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	30,184,565.00	30,801,354.00	1,985,010.00	51,006,100.00
51	TITLUL I. CHELTUIELI DE PERSONAL	10	4,139,715.00	5,044,000.00	0.00	0.00
52	Cheltuieli cu salariile in bani	1001	3,371,615.00	4,075,000.00	0.00	0.00
52	Salarii de baza	100101	3,089,405.00	3,634,000.00	0.00	0.00
52	Sporuri pentru conditii de munca	100105	191,203.00	265,000.00	0.00	0.00
52	Alte sporuri	100106	3,121.00	10,000.00	0.00	0.00
52	Indemnizatii de delegare	100113	1,964.00	11,000.00	0.00	0.00
52	Alte drepturi salariale in bani	100130	85,922.00	155,000.00	0.00	0.00
52	Contributii	1003	768,100.00	969,000.00	0.00	0.00
52	Contributii de asigurari sociale de stat	100301	562,174.00	679,000.00	0.00	0.00
52	Contributii de asigurari de somaj	100302	17,338.00	22,000.00	0.00	0.00
52	Contributii de asigurari sociale de sanatate	100303	183,233.00	224,000.00	0.00	0.00
53 0	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	5,355.00	7,000.00	0.00	0.00

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53 1	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	0.00	37,000.00	0.00	0.00
53	TITLUL II. BUNURI SI SERVICII	20	26,044,850.00	25,757,354.00	1,985,010.00	51,006,100.00
53	Bunuri si servicii	2001	9,083,669.00	9,865,828.00	388,159.00	13,647,200.00
53	Furnituri de birou	200101	29,771.00	62,710.00	2,901.00	105,700.00
53	Materiale pentru curatenie	200102	110,609.00	114,604.00	6,355.00	821,500.00
53	Incalzit, iluminat si forta motrice	200103	3,396,843.00	3,345,000.00	78,910.00	3,000,000.00
53	Apa, canal, salubritate	200104	1,419,794.00	985,135.00	94,796.00	0.00
53	Carburanti si lubrifianti	200105	320,496.00	358,545.00	5,264.00	0.00
53	Piese de schimb	200106	100,586.00	139,550.00	11,934.00	41,000.00
54	Transport	200107	3,840.00	75,000.00	0.00	0.00
54	Posta, telecomunicatii, radio, televizor, internet	200108	132,871.00	133,144.00	788.00	0.00
54 2	Materiale si prestari de servicii cu caracter functional	200109	256,030.00	364,532.00	11,575.00	1,740,000.00
54 3	Alte bunuri si servicii pentru intretinere si functionare	200130	3,312,829.00	4,287,608.00	175,636.00	7,939,000.00
54	Reparatii curente	2002	12,811,225.00	10,371,860.00	1,274,503.00	29,831,000.00
54	Hrana	2003	114,317.00	245,000.00	3,368.00	0.00
54	Hrana pentru oameni	200301	17,996.00	25,000.00	0.00	0.00
54	Hrana pentru animale	200302	96,321.00	220,000.00	3,368.00	0.00
54	Medicamente si materiale sanitare	2004	8,060.00	82,000.00	0.00	0.00
54	Medicamente	200401	8,060.00	80,000.00	0.00	0.00
55	Materiale sanitare	200402	0.00	2,000.00	0.00	0.00
55	Bunuri de natura obiectelor de inventar	2005	1,062,363.00	2,227,199.00	164,506.00	3,767,900.00
55	Uniforme si echipamente	200501	0.00	50,560.00	0.00	34,900.00
55	Lenjerie si accesorii de pat	200503	0.00	10,000.00	0.00	71,400.00
55	Alte obiecte de inventar	200530	1,062,363.00	2,166,639.00	164,506.00	3,661,600.00
55	Deplasari, detasari, transferari	2006	6,039.00	18,105.00	0.00	0.00
55	Deplasari interne, detasari, transferari	200601	3,884.00	9,105.00	0.00	0.00
55	Deplasari in strainatate	200602	2,155.00	9,000.00	0.00	0.00
55	Carti publicatii si materiale documentare	2011	0.00	2,500.00	0.00	0.00
55	Pregatire profesionala	2013	12,308.00	18,610.00	0.00	0.00
56	Protectia muncii	2014	3,042.00	7,663.00	0.00	0.00
56	Alte cheltuieli	2030	2,943,827.00	2,918,589.00	154,474.00	3,760,000.00
56	Prime de asigurare non-viata	203003	35,405.00	48,700.00	0.00	0.00
56	Alte cheltuieli cu bunuri si servicii	203030	2,908,422.00	2,869,889.00	154,474.00	3,760,000.00
56	700206 Iluminat public si electrificari rurale	700206	6,571,195.00	7,517,345.00	1,036,258.00	20,200,000.00
56 5	700250 Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	700250	23,613,370.00	23,284,009.00	948,752.00	30,806,100.00
56	70025001 Administratia gradinii ZOO	70025001	2,665,002.00	3,322,000.00	87,232.00	1,420,000.00
56	70025002 Serviciul Public Utilitati Municipale	70025002	11,939,037.00	9,275,619.00	383,808.00	15,666,100.00
56 8	70025003 Serviciu administratia domeniului public si privat	70025003	8,387,335.00	9,696,100.00	477,712.00	11,940,000.00
56 9	70025004 Administratia domeniului public - S.G.C.F.S.E.	70025004	621,996.00	914,000.00	0.00	1,600,000.00
57	70025005 Serviciu investitii	70025005	0.00	76,290.00	0.00	180,000.00
57	7402 Protectia mediului	7402	18,603,550.00	15,859,498.00	2,865,111.00	9,960,000.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2017
57 2	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
57	TITLUL II. BUNURI SI SERVICII	20	18,603,550.00	15,859,498.00	2,865,111.00	9,960,000.00
57	Bunuri si servicii	2001	18,536,590.00	15,438,998.00	2,865,111.00	9,960,000.00
57	Apa, canal, salubritate	200104	18,536,590.00	15,138,998.00	2,865,111.00	9,660,000.00
57 6	Materiale si prestari de servicii cu caracter functional	200109	0.00	300,000.00	0.00	300,000.00
57	Bunuri de natura obiectelor de inventar	2005	66,960.00	300,000.00	0.00	0.00
57	Alte obiecte de inventar	200530	66,960.00	300,000.00	0.00	0.00
57	Alte cheltuieli	2030	0.00	120,500.00	0.00	0.00
58	Alte cheltuieli cu bunuri si servicii	203030	0.00	120,500.00	0.00	0.00
58	740205 Salubritate si gestiunea deseurilor	740205	18,603,550.00	15,859,498.00	2,865,111.00	9,960,000.00
58	74020501 Salubritate	74020501	18,603,550.00	15,859,498.00	2,865,111.00	9,960,000.00
58 3	8002 Actiuni generale economice, comerciale si de munca	8002	862,488.00	200,000.00	0.00	0.00
58 4	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	862,488.00	200,000.00	0.00	0.00
58	TITLUL II. BUNURI SI SERVICII	20	362,488.00	200,000.00	0.00	0.00
58	Alte cheltuieli	2030	362,488.00	200,000.00	0.00	0.00
58	Alte cheltuieli cu bunuri si servicii	203030	362,488.00	200,000.00	0.00	0.00
58	TITLUL X ALTE CHELTUIELI	59	500,000.00	0.00	0.00	0.00
58	Asociatii si fundatii	5911	500,000.00	0.00	0.00	0.00
59 0	800201 Actiuni generale economice si comerciale	800201	862,488.00	200,000.00	0.00	0.00
59 1	80020110 Programe de dezvoltare regionala si sociala	80020110	862,488.00	200,000.00	0.00	0.00
59	8402 Transporturi	8402	68,141,545.00	61,410,557.00	3,008,154.00	30,629,025.00
59 3	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	46,237,448.00	45,583,557.00	3,008,154.00	30,629,025.00
59	TITLUL II. BUNURI SI SERVICII	20	27,916,706.00	29,708,185.00	1,865,192.00	28,629,025.00
59	Bunuri si servicii	2001	0.00	53,000.00	0.00	1,650,000.00
59	Furnituri de birou	200101	0.00	3,000.00	0.00	0.00
59 7	Alte bunuri si servicii pentru intretinere si functionare	200130	0.00	50,000.00	0.00	1,650,000.00
59	Reparatii curente	2002	27,915,720.00	29,550,185.00	1,865,192.00	23,429,025.00
59	Bunuri de natura obiectelor de inventar	2005	0.00	50,000.00	0.00	3,550,000.00
60	Alte obiecte de inventar	200530	0.00	50,000.00	0.00	3,550,000.00
60	Alte cheltuieli	2030	986.00	55,000.00	0.00	0.00
60	Alte cheltuieli cu bunuri si servicii	203030	986.00	55,000.00	0.00	0.00
60	TITLUL IV SUBVENTII	40	18,320,742.00	15,875,372.00	1,142,962.00	2,000,000.00
60 4	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
60	OPERATIUNI FINANCIARE (79=80+81)	79	21,904,097.00	15,827,000.00	0.00	0.00
60	TITLUL XVI RAMBURSARI DE CREDITE	81	21,904,097.00	15,827,000.00	0.00	0.00
60	Rambursari de credite interne	8102	21,904,097.00	15,827,000.00	0.00	0.00
60 8	Rambursari de credite aferente datoriei publice interne locale	810205	21,904,097.00	15,827,000.00	0.00	0.00
60	840203 Transport rutier	840203	68,141,545.00	61,410,557.00	3,008,154.00	30,629,025.00
61	84020302 Transport în comun	84020302	18,320,742.00	15,875,372.00	1,142,962.00	2,000,000.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2016	Buget 2017	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2017
61	8402030301 Strazi Directia Tehnica	8402030301	49,820,803.00	42,935,185.00	1,865,192.00	15,979,025.00
61	8402030302 Strazi ADP	8402030302	0.00	2,600,000.00	0.00	12,650,000.00