

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE,
PE ANUL 2019**

Nr.	Denumirea indicatorilor	Cod indicator	Buget aprobat 2019 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2019 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2019	Influente credite de angajament	Credit de angajament multianuale 2019 rectificat
1	5002 SERVICII PUBLICE GENERALE	5002	323,212,768	4,222,218	327,434,986	396,304,189	188,000	396,492,189
2	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	270,110,480	2,342,218	272,452,698	148,729,540	198,000	148,927,540
3	TITLUL I. CHELTUIELI DE PERSONAL	10	83,302,858	0	83,302,858	0	0	0
4	Cheltuieli cu salariile in bani	1001	77,784,465	0	77,784,465	0	0	0
5	Salarii de baza	100101	71,750,540	0	71,750,540	0	0	0
6	Sporuri pentru conditii de munca	100105	255,000	0	255,000	0	0	0
7	Alte sporuri	100106	247,000	0	247,000	0	0	0
8	Indemnizatii platite unor persoane din afara unitatii	100112	364,350	0	364,350	0	0	0
9	Indemnizatii de delegare	100113	77,000	0	77,000	0	0	0
10	Alocatii pentru transport de la si la locul de munca	100115	478,190	0	478,190	0	0	0
11	Indemnizatii de hrana	100117	4,584,385	0	4,584,385	0	0	0
12	Alte drepturi salariale in bani	100130	28,000	0	28,000	0	0	0
13	Cheltuieli cu salariile in natura	1002	3,470,208	0	3,470,208	0	0	0
14	Norme de hrana	100202	1,427,908	0	1,427,908	0	0	0
15	Vouchere de vacanta	100206	2,042,300	0	2,042,300	0	0	0
16	Contributii	1003	2,048,185	0	2,048,185	0	0	0
17	Contributie asiguratorie pentru munca	100307	2,048,185	0	2,048,185	0	0	0
18	TITLUL II. BUNURI SI SERVICII	20	110,140,131	2,342,218	112,482,349	106,543,801	198,000	106,741,801
19	Bunuri si servicii	2001	42,502,632	1,399,283	43,901,915	23,755,381	198,000	23,953,381
20	Furnituri de birou	200101	673,054	20,000	693,054	157,265	0	157,265
21	Materiale pentru curatenie	200102	973,845	0	973,845	1,140,900	0	1,140,900
22	Incalzit, iluminat si forta motrice	200103	10,506,871	42,000	10,548,871	0	0	0
23	Apa, canal, salubritate	200104	12,978,637	0	12,978,637	10,000,000	0	10,000,000
24	Carburanti si lubrifianti	200105	1,233,132	40,000	1,273,132	488,333	0	488,333
25	Piese de schimb	200106	345,000	0	345,000	30,000	0	30,000
26	Transport	200107	945,176	0	945,176	800,000	0	800,000
27	Posta, telecomunicatii, radio, televizor, internet	200108	1,007,594	0	1,007,594	0	0	0
28	Materiale si prestari de servicii cu caracter functional	200109	3,376,480	316,876	3,693,356	2,819,500	0	2,819,500
29	Alte bunuri si servicii pentru intretinere si functionare	200130	10,462,843	980,407	11,443,250	8,319,383	198,000	8,517,383
30	Reparatii curente	2002	40,517,199	50,735	40,567,934	72,182,802	0	72,182,802
31	Hrana	2003	4,970,500	0	4,970,500	0	0	0
32	Hrana pentru oameni	200301	4,780,500	0	4,780,500	0	0	0
33	Hrana pentru animale	200302	190,000	0	190,000	0	0	0
34	Medicamente si materiale sanitare	2004	429,516	0	429,516	0	0	0
35	Medicamente	200401	187,400	0	187,400	0	0	0

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36	Materiale sanitare	200402	144,100	0	144,100	0	0	0
37	Dezinfectanti	200404	98,016	0	98,016	0	0	0
38	Bunuri de natura obiectelor de inventar	2005	4,679,434	222,200	4,901,634	6,840,000	0	6,840,000
39	Uniforme si echipamente	200501	325,500	0	325,500	80,000	0	80,000
40	Lenjerie si accesorii de pat	200503	88,500	0	88,500	40,000	0	40,000
41	Alte obiecte de inventar	200530	4,265,434	222,200	4,487,634	6,720,000	0	6,720,000
42	Deplasari, detasari, transferari	2006	318,200	5,000	323,200	0	0	0
43	Deplasari interne, detasari, transferari	200601	196,000	5,000	201,000	0	0	0
44	Deplasari in strainatate	200602	122,200	0	122,200	0	0	0
45	Materiale de laborator	2009	35,444	0	35,444	0	0	0
46	Carti publicatii si materiale documentare	2011	91,660	0	91,660	0	0	0
47	Consultanta si epertiza	2012	174,200	0	174,200	119,000	0	119,000
48	Pregatire profesionala	2013	240,504	-5,000	235,504	0	0	0
49	Protectia muncii	2014	186,314	0	186,314	0	0	0
50	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	5,000	0	5,000	0	0	0
51	Meteorologie	2021	500	0	500	0	0	0
52	Prevenirea si combaterea inundatiilor si ingheturilor	2023	20,000	0	20,000	0	0	0
53	Comisioane si alte costuri aferente imprumuturilor	2024	5,000	0	5,000	0	0	0
54	Comisioane si alte costuri aferente imprumuturilor interne	202402	5,000	0	5,000	0	0	0
55	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	10,000	0	10,000	0	0	0
56	Alte cheltuieli	2030	15,954,028	670,000	16,624,028	3,646,618	0	3,646,618
57	Reclama si publicitate	203001	1,342,000	0	1,342,000	0	0	0
58	Protocol si reprezentare	203002	1,211,240	0	1,211,240	0	0	0
59	Prime de asigurare non-viata	203003	285,737	0	285,737	0	0	0
60	Chirii	203004	1,324,837	0	1,324,837	0	0	0
61	Alte cheltuieli cu bunuri si servicii	203030	11,790,214	670,000	12,460,214	3,646,618	0	3,646,618
62	TITLUL III DOBANZI	30	3,021,829	0	3,021,829	0	0	0
63	Dobanzi aferente datoriei publice interne	3001	3,021,829	0	3,021,829	0	0	0
64	Dobanzi aferente datoriei publice interne directe	300101	3,021,829	0	3,021,829	0	0	0
65	TITLUL IV SUBVENTII	40	12,710,000	0	12,710,000	15,000,000	0	15,000,000
66	Subventii pentru acoperirea diferentelor de pret si tarif	4003	12,710,000	0	12,710,000	15,000,000	0	15,000,000
67	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	6,410,000	0	6,410,000	0	0	0
68	Transferuri curente	5101	6,410,000	0	6,410,000	0	0	0
69	Transferuri catre institutii publice	510101	6,410,000	0	6,410,000	0	0	0
70	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	1,947,000	0	1,947,000	0	0	0

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71	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	1,947,000	0	1,947,000	0	0	0
72	Alte transferuri curente interne	550118	730,000	0	730,000	0	0	0
73	Finantarea învățământului particular sau confesional acreditat	550163	1,217,000	0	1,217,000	0	0	0
74	TITLUL IX ASISTENTA SOCIALA	57	10,177,200	0	10,177,200	0	0	0
75	Ajutoare sociale	5702	10,177,200	0	10,177,200	0	0	0
76	Ajutoare sociale in numerar	570201	9,662,200	0	9,662,200	0	0	0
77	Ajutoare sociale in natura	570202	500,000	0	500,000	0	0	0
78	Tichete de cresa si tichete sociale pentru gradinita	570203	15,000	0	15,000	0	0	0
79	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	30,310,899	0	30,310,899	27,185,739	0	27,185,739
80	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	27,102,882	0	27,102,882	27,185,739	0	27,185,739
81	Finantarea nationala	580101	6,408,418	0	6,408,418	7,423,199	0	7,423,199
82	Finantarea externa nerambursabila	580102	14,348,114	0	14,348,114	10,367,953	0	10,367,953
83	Cheltuieli neeligibile	580103	6,346,350	0	6,346,350	9,394,587	0	9,394,587
84	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	3,208,017	0	3,208,017	0	0	0
85	Finantarea nationala	580201	433,479	0	433,479	0	0	0
86	Finantarea externa nerambursabila	580202	2,689,698	0	2,689,698	0	0	0
87	Cheltuieli neeligibile	580203	84,840	0	84,840	0	0	0
88	TITLUL X ALTE CHELTUIELI	59	12,090,563	0	12,090,563	0	0	0
89	Burse	5901	2,000,000	0	2,000,000	0	0	0
90	Ajutoare pentru daune provocate de calamitatile naturale	5902	20,000	0	20,000	0	0	0
91	Asociatii si fundatii	5911	8,051,810	0	8,051,810	0	0	0
92	Sustinerea cultelor	5912	968,753	0	968,753	0	0	0
93	Despagubiri civile	5917	200,000	0	200,000	0	0	0
94	Sume aferente persoanelor cu handicap neincadrate	5940	850,000	0	850,000	0	0	0
95	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	41,102,288	1,880,000	42,982,288	247,574,649	-10,000	247,564,649
96	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	41,102,288	1,880,000	42,982,288	247,574,649	-10,000	247,564,649
97	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	41,102,288	1,880,000	42,982,288	247,574,649	-10,000	247,564,649
98	Construcții	710101	29,301,609	1,600,000	30,901,609	140,662,208	-10,000	140,652,208
99	Mașini, echipamente si mijloace de transport	710102	4,711,725	280,000	4,991,725	97,819,795	0	97,819,795
100	Mobilier, aparatură birotică și alte active corporale	710103	2,379,182	0	2,379,182	2,677,800	0	2,677,800
101	Alte active fixe	710130	4,709,772	0	4,709,772	6,414,846	0	6,414,846

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102	OPERATIUNI FINANCIARE (79=80+81)	79	12,000,000	0	12,000,000	0	0	0
103	TITLUL XVI RAMBURSARI DE CREDITE	81	12,000,000	0	12,000,000	0	0	0
104	Rambursari de credite interne	8102	12,000,000	0	12,000,000	0	0	0
105	Rambursari de credite aferente datoriei publice interne locale	810205	12,000,000	0	12,000,000	0	0	0
106	51020103 Autoritati executive	51020103	36,969,863	0	36,969,863	5,364,312	0	5,364,312
107	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	35,256,066	0	35,256,066	1,990,000	0	1,990,000
108	TITLUL I. CHELTUIELI DE PERSONAL	10	24,911,853	0	24,911,853	0	0	0
109	Cheltuieli cu salariile in bani	1001	23,919,350	0	23,919,350	0	0	0
110	Salarii de baza	100101	22,540,000	0	22,540,000	0	0	0
111	Indemnizatii platite unor persoane din afara unitatii	100112	364,350	0	364,350	0	0	0
112	Indemnizatii de delegare	100113	75,000	0	75,000	0	0	0
113	Indemnizatii de hrana	100117	940,000	0	940,000	0	0	0
114	Cheltuieli cu salariile in natura	1002	411,800	0	411,800	0	0	0
115	Vouchere de vacanta	100206	411,800	0	411,800	0	0	0
116	Contributii	1003	580,703	0	580,703	0	0	0
117	Contributie asiguratorie pentru munca	100307	580,703	0	580,703	0	0	0
118	TITLUL II. BUNURI SI SERVICII	20	9,536,196	0	9,536,196	1,990,000	0	1,990,000
119	Bunuri si servicii	2001	4,350,071	0	4,350,071	590,000	0	590,000
120	Furnituri de birou	200101	90,000	0	90,000	40,000	0	40,000
121	Materiale pentru curatenie	200102	76,000	0	76,000	0	0	0
122	Incalzit, iluminat si forta motrice	200103	2,529,071	0	2,529,071	0	0	0
123	Apa, canal, salubritate	200104	20,000	0	20,000	0	0	0
124	Carburanti si lubrifianti	200105	125,000	0	125,000	150,000	0	150,000
125	Piese de schimb	200106	30,000	0	30,000	0	0	0
126	Posta, telecomunicatii, radio, televizor, internet	200108	550,000	0	550,000	0	0	0
127	Materiale si prestari de servicii cu caracter functional	200109	500,000	0	500,000	0	0	0
128	Alte bunuri si servicii pentru intretinere si functionare	200130	430,000	0	430,000	400,000	0	400,000
129	Reparatii curente	2002	185,497	0	185,497	350,000	0	350,000
130	Bunuri de natura obiectelor de inventar	2005	174,862	0	174,862	200,000	0	200,000
131	Uniforme si echipamente	200501	5,000	0	5,000	0	0	0
132	Alte obiecte de inventar	200530	169,862	0	169,862	200,000	0	200,000
133	Deplasari, detasari, transferari	2006	150,000	0	150,000	0	0	0
134	Deplasari interne, detasari, transferari	200601	50,000	0	50,000	0	0	0
135	Deplasari in strainatate	200602	100,000	0	100,000	0	0	0
136	Carti publicatii si materiale documentare	2011	45,000	0	45,000	0	0	0
137	Pregatire profesionala	2013	30,000	0	30,000	0	0	0
138	Protectia muncii	2014	70,000	0	70,000	0	0	0
139	Alte cheltuieli	2030	4,530,766	0	4,530,766	850,000	0	850,000

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140	Reclama si publicitate	203001	1,302,000	0	1,302,000	0	0	0
141	Prime de asigurare non-viata	203003	25,000	0	25,000	0	0	0
142	Chirii	203004	2,000	0	2,000	0	0	0
143	Alte cheltuieli cu bunuri si servicii	203030	3,201,766	0	3,201,766	850,000	0	850,000
144	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	308,017	0	308,017	0	0	0
145	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0	0	0	0	0	0
146	Finantarea nationala	580101	0	0	0	0	0	0
147	Finantarea externa nerambursabila	580102	0	0	0	0	0	0
148	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	308,017	0	308,017	0	0	0
149	Finantarea nationala	580201	33,479	0	33,479	0	0	0
150	Finantarea externa nerambursabila	580202	189,698	0	189,698	0	0	0
151	Cheltuieli neeligibile	580203	84,840	0	84,840	0	0	0
152	TITLUL X ALTE CHELTUIELI	59	500,000	0	500,000	0	0	0
153	Sume aferente persoanelor cu handicap neincadrate	5940	500,000	0	500,000	0	0	0
154	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,713,797	0	1,713,797	3,374,312	0	3,374,312
155	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,713,797	0	1,713,797	3,374,312	0	3,374,312
156	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,713,797	0	1,713,797	3,374,312	0	3,374,312
157	Construcții	710101	169,282	0	169,282	1,284,312	0	1,284,312
158	Mașini, echipamente si mijloace de transport	710102	562,302	0	562,302	0	0	0
159	Alte active fixe	710130	982,213	0	982,213	2,090,000	0	2,090,000
160	540210 Servicii publice comunitare de evidenta a persoanelor	540210	3,044,995	122,000	3,166,995	0	198,000	198,000
161	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,998,995	122,000	3,120,995	0	198,000	198,000
162	TITLUL I. CHELTUIELI DE PERSONAL	10	2,578,058	0	2,578,058	0	0	0
163	Cheltuieli cu salariile in bani	1001	2,471,029	0	2,471,029	0	0	0
164	Salarii de baza	100101	2,343,180	0	2,343,180	0	0	0
165	Indemnizatii de hrana	100117	127,849	0	127,849	0	0	0
166	Cheltuieli cu salariile in natura	1002	46,400	0	46,400	0	0	0
167	Vouchere de vacanta	100206	46,400	0	46,400	0	0	0
168	Contributii	1003	60,629	0	60,629	0	0	0
169	Contributie asiguratorie pentru munca	100307	60,629	0	60,629	0	0	0
170	TITLUL II. BUNURI SI SERVICII	20	420,937	122,000	542,937	0	198,000	198,000
171	Bunuri si servicii	2001	303,200	102,000	405,200	0	198,000	198,000
172	Furnituri de birou	200101	40,000	20,000	60,000	0	0	0
173	Materiale pentru curatenie	200102	19,000	0	19,000	0	0	0
174	Incalzit, iluminat si forta motrice	200103	35,000	42,000	77,000	0	0	0

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175	Apa, canal, salubritate	200104	5,000	0	5,000	0	0	0
176	Carburanti si lubrifianti	200105	17,700	0	17,700	0	0	0
177	Piese de schimb	200106	7,500	0	7,500	0	0	0
178	Posta, telecomunicatii, radio, televizor, internet	200108	7,000	0	7,000	0	0	0
179	Materiale si prestari de servicii cu caracter functional	200109	60,000	20,000	80,000	0	0	0
180	Alte bunuri si servicii pentru intretinere si functionare	200130	112,000	20,000	132,000	0	198,000	198,000
181	Bunuri de natura obiectelor de inventar	2005	90,000	20,000	110,000	0	0	0
182	Alte obiecte de inventar	200530	90,000	20,000	110,000	0	0	0
183	Deplasari, detasari, transferari	2006	10,000	5,000	15,000	0	0	0
184	Deplasari interne, detasari, transferari	200601	10,000	5,000	15,000	0	0	0
185	Carti publicatii si materiale documentare	2011	5,000	0	5,000	0	0	0
186	Pregatire profesionala	2013	10,000	-5,000	5,000	0	0	0
187	Alte cheltuieli	2030	2,737	0	2,737	0	0	0
188	Prime de asigurare non-viata	203003	2,737	0	2,737	0	0	0
189	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	46,000	0	46,000	0	0	0
190	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	46,000	0	46,000	0	0	0
191	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	46,000	0	46,000	0	0	0
192	Mașini, echipamente si mijloace de transport	710102	18,000	0	18,000	0	0	0
193	Alte active fixe	710130	28,000	0	28,000	0	0	0
194	540250 Alte servicii publice generale	540250	35,000	0	35,000	0	0	0
195	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	35,000	0	35,000	0	0	0
196	TITLUL II. BUNURI SI SERVICII	20	35,000	0	35,000	0	0	0
197	Alte cheltuieli	2030	35,000	0	35,000	0	0	0
198	Alte cheltuieli cu bunuri si servicii	203030	35,000	0	35,000	0	0	0
199	5502 Tranzactii privind datoria publica si împrumuturi	5502	3,026,829	0	3,026,829	0	0	0
200	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,026,829	0	3,026,829	0	0	0
201	TITLUL II. BUNURI SI SERVICII	20	5,000	0	5,000	0	0	0
202	Comisioane si alte costuri aferente împrumuturilor	2024	5,000	0	5,000	0	0	0
203	Comisioane si alte costuri aferente împrumuturilor interne	202402	5,000	0	5,000	0	0	0
204	TITLUL III DOBANZI	30	3,021,829	0	3,021,829	0	0	0
205	Dobanzi aferente datoriei publice interne	3001	3,021,829	0	3,021,829	0	0	0
206	Dobanzi aferente datoriei publice interne directe	300101	3,021,829	0	3,021,829	0	0	0

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207	61020304 Politie comunitara	61020304	12,528,324	0	12,528,324	90,000	0	90,000
208	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	12,305,724	0	12,305,724	90,000	0	90,000
209	TITLUL I. CHELTUIELI DE PERSONAL	10	11,555,724	0	11,555,724	0	0	0
210	Cheltuieli cu salariile in bani	1001	9,709,798	0	9,709,798	0	0	0
211	Salarii de baza	100101	9,709,798	0	9,709,798	0	0	0
212	Cheltuieli cu salariile in natura	1002	1,626,558	0	1,626,558	0	0	0
213	Norme de hrana	100202	1,427,908	0	1,427,908	0	0	0
214	Vouchere de vacanta	100206	198,650	0	198,650	0	0	0
215	Contributii	1003	219,368	0	219,368	0	0	0
216	Contributie asiguratorie pentru munca	100307	219,368	0	219,368	0	0	0
217	TITLUL II. BUNURI SI SERVICII	20	750,000	0	750,000	90,000	0	90,000
218	Bunuri si servicii	2001	457,000	0	457,000	90,000	0	90,000
219	Furnituri de birou	200101	17,000	0	17,000	0	0	0
220	Materiale pentru curatenie	200102	16,000	0	16,000	0	0	0
221	Incalzit, iluminat si forta motrice	200103	35,000	0	35,000	0	0	0
222	Apa, canal, salubritate	200104	3,000	0	3,000	0	0	0
223	Carburanti si lubrifianti	200105	173,000	0	173,000	0	0	0
224	Piese de schimb	200106	5,000	0	5,000	0	0	0
225	Transport	200107	3,000	0	3,000	0	0	0
226	Posta, telecomunicatii, radio, televizor, internet	200108	80,000	0	80,000	0	0	0
227	Materiale si prestari de servicii cu caracter functional	200109	50,000	0	50,000	0	0	0
228	Alte bunuri si servicii pentru intretinere si functionare	200130	75,000	0	75,000	90,000	0	90,000
229	Bunuri de natura obiectelor de inventar	2005	197,000	0	197,000	0	0	0
230	Uniforme si echipamente	200501	170,000	0	170,000	0	0	0
231	Alte obiecte de inventar	200530	27,000	0	27,000	0	0	0
232	Deplasari, detasari, transferari	2006	10,000	0	10,000	0	0	0
233	Deplasari interne, detasari, transferari	200601	10,000	0	10,000	0	0	0
234	Carti publicatii si materiale documentare	2011	3,000	0	3,000	0	0	0
235	Pregatire profesionala	2013	6,000	0	6,000	0	0	0
236	Protectia muncii	2014	5,000	0	5,000	0	0	0
237	Alte cheltuieli	2030	72,000	0	72,000	0	0	0
238	Prime de asigurare non-viata	203003	30,000	0	30,000	0	0	0
239	Chirii	203004	10,000	0	10,000	0	0	0
240	Alte cheltuieli cu bunuri si servicii	203030	32,000	0	32,000	0	0	0
241	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	222,600	0	222,600	0	0	0
242	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	222,600	0	222,600	0	0	0
243	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	222,600	0	222,600	0	0	0

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244	Mașini, echipamente si mijloace de transport	710102	222,600	0	222,600	0	0	0
245	610205 Protectie civila si protectia contra incendiilor	610205	1,083,030	0	1,083,030	934,761	0	934,761
246	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	845,038	0	845,038	57,500	0	57,500
247	TITLUL I. CHELTUIELI DE PERSONAL	10	628,288	0	628,288	0	0	0
248	Cheltuieli cu salariile in bani	1001	603,143	0	603,143	0	0	0
249	Salarii de baza	100101	571,666	0	571,666	0	0	0
250	Indemnizatii de hrana	100117	31,477	0	31,477	0	0	0
251	Cheltuieli cu salariile in natura	1002	11,600	0	11,600	0	0	0
252	Vouchere de vacanta	100206	11,600	0	11,600	0	0	0
253	Contributii	1003	13,545	0	13,545	0	0	0
254	Contributie asiguratorie pentru munca	100307	13,545	0	13,545	0	0	0
255	TITLUL II. BUNURI SI SERVICII	20	196,750	0	196,750	57,500	0	57,500
256	Bunuri si servicii	2001	97,000	0	97,000	0	0	0
257	Furnituri de birou	200101	4,000	0	4,000	0	0	0
258	Materiale pentru curatenie	200102	1,000	0	1,000	0	0	0
259	Incalzit, iluminat si forta motrice	200103	1,000	0	1,000	0	0	0
260	Apa, canal, salubritate	200104	8,000	0	8,000	0	0	0
261	Carburanti si lubrifianti	200105	6,000	0	6,000	0	0	0
262	Piese de schimb	200106	4,000	0	4,000	0	0	0
263	Transport	200107	2,000	0	2,000	0	0	0
264	Posta, telecomunicatii, radio, televizor, internet	200108	22,000	0	22,000	0	0	0
265	Materiale si prestari de servicii cu caracter functional	200109	22,000	0	22,000	0	0	0
266	Alte bunuri si servicii pentru intretinere si functionare	200130	27,000	0	27,000	0	0	0
267	Reparatii curente	2002	18,750	0	18,750	37,500	0	37,500
268	Hrana	2003	50,000	0	50,000	0	0	0
269	Hrana pentru oameni	200301	40,000	0	40,000	0	0	0
270	Hrana pentru animale	200302	10,000	0	10,000	0	0	0
271	Medicamente si materiale sanitare	2004	2,000	0	2,000	0	0	0
272	Medicamente	200401	1,000	0	1,000	0	0	0
273	Materiale sanitare	200402	1,000	0	1,000	0	0	0
274	Bunuri de natura obiectelor de inventar	2005	9,500	0	9,500	20,000	0	20,000
275	Uniforme si echipamente	200501	4,000	0	4,000	20,000	0	20,000
276	Lenjerie si accesorii de pat	200503	1,000	0	1,000	0	0	0
277	Alte obiecte de inventar	200530	4,500	0	4,500	0	0	0
278	Deplasari, detasari, transferari	2006	3,000	0	3,000	0	0	0
279	Deplasari interne, detasari, transferari	200601	3,000	0	3,000	0	0	0
280	Carti publicatii si materiale documentare	2011	1,000	0	1,000	0	0	0
281	Pregatire profesionala	2013	3,000	0	3,000	0	0	0
282	Protectia muncii	2014	1,000	0	1,000	0	0	0
283	Meteorologie	2021	500	0	500	0	0	0

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284	Prevenirea si combaterea inundatiilor si ingheturilor	2023	10,000	0	10,000	0	0	0
285	Alte cheltuieli	2030	1,000	0	1,000	0	0	0
286	Prime de asigurare non-viata	203003	1,000	0	1,000	0	0	0
287	TITLUL X ALTE CHELTUIELI	59	20,000	0	20,000	0	0	0
288	Ajutoare pentru daune provocate de calamitatile naturale	5902	20,000	0	20,000	0	0	0
289	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	237,992	0	237,992	877,261	0	877,261
290	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	237,992	0	237,992	877,261	0	877,261
291	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	237,992	0	237,992	877,261	0	877,261
292	Mașini, echipamente si mijloace de transport	710102	122,838	0	122,838	0	0	0
293	Mobilier, aparatură birotică și alte active corporale	710103	33,618	0	33,618	0	0	0
294	Alte active fixe	710130	81,536	0	81,536	877,261	0	877,261
295	6502 Invatamant	6502	32,315,367	0	32,315,367	36,192,897	0	36,192,897
296	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	27,131,590	0	27,131,590	18,705,000	0	18,705,000
297	TITLUL I. CHELTUIELI DE PERSONAL	10	478,190	0	478,190	0	0	0
298	Cheltuieli cu salariile in bani	1001	478,190	0	478,190	0	0	0
299	Alocatii pentru transport de la si la locul de munca	100115	478,190	0	478,190	0	0	0
300	TITLUL II. BUNURI SI SERVICII	20	19,226,339	0	19,226,339	18,705,000	0	18,705,000
301	Bunuri si servicii	2001	9,009,198	0	9,009,198	1,870,000	0	1,870,000
302	Furnituri de birou	200101	289,900	0	289,900	0	0	0
303	Materiale pentru curatenie	200102	357,341	0	357,341	0	0	0
304	Incalzit, iluminat si forta motrice	200103	4,500,000	0	4,500,000	0	0	0
305	Apa, canal, salubritate	200104	761,558	0	761,558	0	0	0
306	Carburanti si lubrifianti	200105	67,000	0	67,000	0	0	0
307	Piese de schimb	200106	31,000	0	31,000	0	0	0
308	Transport	200107	139,580	0	139,580	0	0	0
309	Posta, telecomunicatii, radio, televizor, internet	200108	82,494	0	82,494	0	0	0
310	Materiale si prestari de servicii cu caracter functional	200109	351,800	0	351,800	1,100,000	0	1,100,000
311	Alte bunuri si servicii pentru intretinere si functionare	200130	2,428,525	0	2,428,525	770,000	0	770,000
312	Reparatii curente	2002	7,064,331	0	7,064,331	12,280,000	0	12,280,000
313	Medicamente si materiale sanitare	2004	16,300	0	16,300	0	0	0
314	Medicamente	200401	7,900	0	7,900	0	0	0
315	Materiale sanitare	200402	5,600	0	5,600	0	0	0
316	Dezinfectanti	200404	2,800	0	2,800	0	0	0
317	Bunuri de natura obiectelor de inventar	2005	1,367,302	0	1,367,302	4,500,000	0	4,500,000
318	Uniforme si echipamente	200501	3,000	0	3,000	0	0	0
319	Lenjerie si accesorii de pat	200503	14,000	0	14,000	0	0	0

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320	Alte obiecte de inventar	200530	1,350,302	0	1,350,302	4,500,000	0	4,500,000
321	Deplasari, detasari, transferari	2006	62,700	0	62,700	0	0	0
322	Deplasari interne, detasari, transferari	200601	57,500	0	57,500	0	0	0
323	Deplasari in strainatate	200602	5,200	0	5,200	0	0	0
324	Materiale de laborator	2009	35,444	0	35,444	0	0	0
325	Carti publicatii si materiale documentare	2011	25,460	0	25,460	0	0	0
326	Consultanta si epertiza	2012	5,000	0	5,000	55,000	0	55,000
327	Pregatire profesionala	2013	136,504	0	136,504	0	0	0
328	Protectia muncii	2014	57,600	0	57,600	0	0	0
329	Prevenirea si combaterea inundatiilor si ingheturilor	2023	10,000	0	10,000	0	0	0
330	Alte cheltuieli	2030	1,436,500	0	1,436,500	0	0	0
331	Reclama si publicitate	203001	10,000	0	10,000	0	0	0
332	Prime de asigurare non-viata	203003	11,000	0	11,000	0	0	0
333	Chirii	203004	1,200,000	0	1,200,000	0	0	0
334	Alte cheltuieli cu bunuri si servicii	203030	215,500	0	215,500	0	0	0
335	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	1,217,000	0	1,217,000	0	0	0
336	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	1,217,000	0	1,217,000	0	0	0
337	Finantarea învățământului particular sau confesional acreditat	550163	1,217,000	0	1,217,000	0	0	0
338	TITLUL IX ASISTENTA SOCIALA	57	1,279,000	0	1,279,000	0	0	0
339	Ajutoare sociale	5702	1,279,000	0	1,279,000	0	0	0
340	Ajutoare sociale in numerar	570201	764,000	0	764,000	0	0	0
341	Ajutoare sociale in natura	570202	500,000	0	500,000	0	0	0
342	Tichete de cresa si tichete sociale pentru gradinita	570203	15,000	0	15,000	0	0	0
343	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	2,931,061	0	2,931,061	0	0	0
344	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	31,061	0	31,061	0	0	0
345	Finantarea nationala	580101	31,061	0	31,061	0	0	0
346	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	2,900,000	0	2,900,000	0	0	0
347	Finantarea nationala	580201	400,000	0	400,000	0	0	0
348	Finantarea externa nerambursabila	580202	2,500,000	0	2,500,000	0	0	0
349	TITLUL X ALTE CHELTUIELI	59	2,000,000	0	2,000,000	0	0	0
350	Burse	5901	2,000,000	0	2,000,000	0	0	0
351	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	5,183,777	0	5,183,777	17,487,897	0	17,487,897

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352	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,183,777	0	5,183,777	17,487,897	0	17,487,897
353	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	5,183,777	0	5,183,777	17,487,897	0	17,487,897
354	Construcții	710101	3,229,000	0	3,229,000	15,496,582	0	15,496,582
355	Mașini, echipamente si mijloace de transport	710102	504,190	0	504,190	1,501,315	0	1,501,315
356	Mobilier, aparatură birotică și alte active corporale	710103	1,392,587	0	1,392,587	340,000	0	340,000
357	Alte active fixe	710130	58,000	0	58,000	150,000	0	150,000
358	660208 Servicii de sanatate publica	660208	6,146,623	0	6,146,623	440,000	0	440,000
359	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,946,623	0	5,946,623	40,000	0	40,000
360	TITLUL I. CHELTUIELI DE PERSONAL	10	5,709,623	0	5,709,623	0	0	0
361	Cheltuieli cu salariile in bani	1001	5,458,429	0	5,458,429	0	0	0
362	Salarii de baza	100101	5,160,000	0	5,160,000	0	0	0
363	Indemnizatii de hrana	100117	298,429	0	298,429	0	0	0
364	Cheltuieli cu salariile in natura	1002	110,200	0	110,200	0	0	0
365	Vouchere de vacanta	100206	110,200	0	110,200	0	0	0
366	Contributii	1003	140,994	0	140,994	0	0	0
367	Contributie asiguratorie pentru munca	100307	140,994	0	140,994	0	0	0
368	TITLUL II. BUNURI SI SERVICII	20	237,000	0	237,000	40,000	0	40,000
369	Bunuri si servicii	2001	61,000	0	61,000	40,000	0	40,000
370	Materiale si prestari de servicii cu caracter functional	200109	30,000	0	30,000	0	0	0
371	Alte bunuri si servicii pentru intretinere si functionare	200130	31,000	0	31,000	40,000	0	40,000
372	Medicamente si materiale sanitare	2004	171,000	0	171,000	0	0	0
373	Medicamente	200401	25,000	0	25,000	0	0	0
374	Materiale sanitare	200402	98,000	0	98,000	0	0	0
375	Dezinfectanti	200404	48,000	0	48,000	0	0	0
376	Bunuri de natura obiectelor de inventar	2005	5,000	0	5,000	0	0	0
377	Alte obiecte de inventar	200530	5,000	0	5,000	0	0	0
378	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	200,000	0	200,000	400,000	0	400,000
379	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000	0	200,000	400,000	0	400,000
380	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	200,000	0	200,000	400,000	0	400,000
381	Alte active fixe	710130	200,000	0	200,000	400,000	0	400,000
382	66025050 Alte institutii si actiuni sanitare	66025050	2,000	0	2,000	0	0	0
383	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,000	0	2,000	0	0	0
384	TITLUL IX ASISTENTA SOCIALA	57	2,000	0	2,000	0	0	0
385	Ajutoare sociale	5702	2,000	0	2,000	0	0	0

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386	Ajutoare sociale in numerar	570201	2,000	0	2,000	0	0	0
387	67020330 Alte servicii culturale	67020330	7,106,631	0	7,106,631	0	0	0
388	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,106,631	0	7,106,631	0	0	0
389	TITLUL II. BUNURI SI SERVICII	20	3,124,239	0	3,124,239	0	0	0
390	Alte cheltuieli	2030	3,124,239	0	3,124,239	0	0	0
391	Alte cheltuieli cu bunuri si servicii	203030	3,124,239	0	3,124,239	0	0	0
392	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	440,000	0	440,000	0	0	0
393	Transferuri curente	5101	440,000	0	440,000	0	0	0
394	Transferuri catre institutii publice	510101	440,000	0	440,000	0	0	0
395	TITLUL X ALTE CHELTUIELI	59	3,542,392	0	3,542,392	0	0	0
396	Asociatii si fundatii	5911	3,542,392	0	3,542,392	0	0	0
397	67020501 Sport	67020501	9,080,745	0	9,080,745	0	0	0
398	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	9,080,745	0	9,080,745	0	0	0
399	TITLUL II. BUNURI SI SERVICII	20	116,427	0	116,427	0	0	0
400	Alte cheltuieli	2030	116,427	0	116,427	0	0	0
401	Alte cheltuieli cu bunuri si servicii	203030	116,427	0	116,427	0	0	0
402	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	5,970,000	0	5,970,000	0	0	0
403	Transferuri curente	5101	5,970,000	0	5,970,000	0	0	0
404	Transferuri catre institutii publice	510101	5,970,000	0	5,970,000	0	0	0
405	TITLUL X ALTE CHELTUIELI	59	2,994,318	0	2,994,318	0	0	0
406	Asociatii si fundatii	5911	2,994,318	0	2,994,318	0	0	0
407	67020502 Tineret	67020502	796,000	0	796,000	0	0	0
408	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	796,000	0	796,000	0	0	0
409	TITLUL X ALTE CHELTUIELI	59	796,000	0	796,000	0	0	0
410	Asociatii si fundatii	5911	796,000	0	796,000	0	0	0
411	6702050301 Sera de flori	6702050301	8,801,953	0	8,801,953	3,065,000	0	3,065,000
412	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,267,527	0	7,267,527	1,115,000	0	1,115,000
413	TITLUL I. CHELTUIELI DE PERSONAL	10	4,587,484	0	4,587,484	0	0	0
414	Cheltuieli cu salariile in bani	1001	4,348,057	0	4,348,057	0	0	0
415	Salarii de baza	100101	4,045,000	0	4,045,000	0	0	0
416	Indemnizatii de delegare	100113	1,000	0	1,000	0	0	0
417	Indemnizatii de hrana	100117	302,057	0	302,057	0	0	0
418	Cheltuieli cu salariile in natura	1002	129,050	0	129,050	0	0	0
419	Vouchere de vacanta	100206	129,050	0	129,050	0	0	0
420	Contributii	1003	110,377	0	110,377	0	0	0

Nr.	Denumirea indicatorilor	Cod indicator	Buget aprobat 2019 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2019 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2019	Influente credite de angajament	Credit de angajament multianuale 2019 rectificat
421	Contributie asiguratorie pentru munca	100307	110,377	0	110,377	0	0	0
422	TITLUL II. BUNURI SI SERVICII	20	2,680,043	0	2,680,043	1,115,000	0	1,115,000
423	Bunuri si servicii	2001	2,032,723	0	2,032,723	1,000,000	0	1,000,000
424	Furnituri de birou	200101	12,641	0	12,641	0	0	0
425	Materiale pentru curatenie	200102	12,000	0	12,000	0	0	0
426	Incalzit, iluminat si forta motrice	200103	380,000	0	380,000	0	0	0
427	Apa, canal, salubritate	200104	20,000	0	20,000	0	0	0
428	Carburanti si lubrifianti	200105	215,000	0	215,000	0	0	0
429	Piese de schimb	200106	87,000	0	87,000	0	0	0
430	Posta, telecomunicatii, radio, televizor, internet	200108	20,000	0	20,000	0	0	0
431	Materiale si prestari de servicii cu caracter functional	200109	109,000	0	109,000	0	0	0
432	Alte bunuri si servicii pentru intretinere si functionare	200130	1,177,082	0	1,177,082	1,000,000	0	1,000,000
433	Reparatii curente	2002	5,000	0	5,000	70,000	0	70,000
434	Hrana	2003	11,500	0	11,500	0	0	0
435	Hrana pentru oameni	200301	11,500	0	11,500	0	0	0
436	Medicamente si materiale sanitare	2004	3,000	0	3,000	0	0	0
437	Medicamente	200401	2,000	0	2,000	0	0	0
438	Materiale sanitare	200402	1,000	0	1,000	0	0	0
439	Bunuri de natura obiectelor de inventar	2005	103,820	0	103,820	45,000	0	45,000
440	Uniforme si echipamente	200501	20,000	0	20,000	45,000	0	45,000
441	Alte obiecte de inventar	200530	83,820	0	83,820	0	0	0
442	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
443	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
444	Carti publicatii si materiale documentare	2011	2,000	0	2,000	0	0	0
445	Pregatire profesionala	2013	10,000	0	10,000	0	0	0
446	Protectia muncii	2014	14,000	0	14,000	0	0	0
447	Alte cheltuieli	2030	493,000	0	493,000	0	0	0
448	Prime de asigurare non-viata	203003	47,000	0	47,000	0	0	0
449	Chirii	203004	61,000	0	61,000	0	0	0
450	Alte cheltuieli cu bunuri si servicii	203030	385,000	0	385,000	0	0	0
451	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,534,426	0	1,534,426	1,950,000	0	1,950,000
452	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,534,426	0	1,534,426	1,950,000	0	1,950,000
453	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,534,426	0	1,534,426	1,950,000	0	1,950,000
454	Mașini, echipamente si mijloace de transport	710102	1,103,426	0	1,103,426	1,100,000	0	1,100,000
455	Mobilier, aparatură birotică și alte active corporale	710103	25,000	0	25,000	0	0	0
456	Alte active fixe	710130	406,000	0	406,000	850,000	0	850,000
457	6702050302 CASM	6702050302	7,860,263	4,100,218	11,960,481	7,863,365	-10,000	7,853,365

Nr.	Denumirea indicatorilor	Cod indicat or	Buget aprobat 2019 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2019 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2019	Influente credite de angajament	Credit de angajament multianuale 2019 rectificat
458	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,764,463	2,220,218	8,984,681	2,838,365	0	2,838,365
459	TITLUL I. CHELTUIELI DE PERSONAL	10	3,199,098	0	3,199,098	0	0	0
460	Cheltuieli cu salariile in bani	1001	3,028,627	0	3,028,627	0	0	0
461	Salarii de baza	100101	2,800,000	0	2,800,000	0	0	0
462	Indemnizatii de hrana	100117	228,627	0	228,627	0	0	0
463	Cheltuieli cu salariile in natura	1002	94,250	0	94,250	0	0	0
464	Vouchere de vacanta	100206	94,250	0	94,250	0	0	0
465	Contributii	1003	76,221	0	76,221	0	0	0
466	Contributie asiguratorie pentru munca	100307	76,221	0	76,221	0	0	0
467	TITLUL II. BUNURI SI SERVICII	20	3,565,365	2,220,218	5,785,583	2,838,365	0	2,838,365
468	Bunuri si servicii	2001	2,358,165	1,297,283	3,655,448	882,613	0	882,613
469	Furnituri de birou	200101	8,850	0	8,850	1,565	0	1,565
470	Materiale pentru curatenie	200102	43,000	0	43,000	150,000	0	150,000
471	Incalzit, iluminat si forta motrice	200103	800,000	0	800,000	0	0	0
472	Apa, canal, salubritate	200104	300,000	0	300,000	0	0	0
473	Carburanti si lubrifianti	200105	39,382	40,000	79,382	40,000	0	40,000
474	Piese de schimb	200106	15,000	0	15,000	30,000	0	30,000
475	Posta, telecomunicatii, radio, televizor, internet	200108	50,000	0	50,000	0	0	0
476	Materiale si prestari de servicii cu caracter functional	200109	232,662	296,876	529,538	80,000	0	80,000
477	Alte bunuri si servicii pentru intretinere si functionare	200130	869,271	960,407	1,829,678	581,048	0	581,048
478	Reparatii curente	2002	826,500	50,735	877,235	1,520,752	0	1,520,752
479	Hrana	2003	15,000	0	15,000	0	0	0
480	Hrana pentru oameni	200301	15,000	0	15,000	0	0	0
481	Medicamente si materiale sanitare	2004	10,000	0	10,000	0	0	0
482	Medicamente	200401	10,000	0	10,000	0	0	0
483	Bunuri de natura obiectelor de inventar	2005	130,700	202,200	332,900	35,000	0	35,000
484	Uniforme si echipamente	200501	15,000	0	15,000	15,000	0	15,000
485	Alte obiecte de inventar	200530	115,700	202,200	317,900	20,000	0	20,000
486	Alte cheltuieli	2030	225,000	670,000	895,000	400,000	0	400,000
487	Prime de asigurare non-viata	203003	25,000	0	25,000	0	0	0
488	Alte cheltuieli cu bunuri si servicii	203030	200,000	670,000	870,000	400,000	0	400,000
489	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,095,800	1,880,000	2,975,800	5,025,000	-10,000	5,015,000
490	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,095,800	1,880,000	2,975,800	5,025,000	-10,000	5,015,000
491	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,095,800	1,880,000	2,975,800	5,025,000	-10,000	5,015,000
492	Construcții	710101	789,400	1,600,000	2,389,400	4,985,000	-10,000	4,975,000
493	Mașini, echipamente si mijloace de transport	710102	292,400	280,000	572,400	40,000	0	40,000
494	Alte active fixe	710130	14,000	0	14,000	0	0	0
495	670206 Servicii religioase	670206	968,753	0	968,753	0	0	0

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496	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	968,753	0	968,753	0	0	0
497	TITLUL X ALTE CHELTUIELI	59	968,753	0	968,753	0	0	0
498	Sustinerea cultelor	5912	968,753	0	968,753	0	0	0
499	670250 Alte servicii în domeniile culturii, recreerii si religiei	670250	3,152,888	0	3,152,888	848,790	0	848,790
500	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,142,723	0	3,142,723	848,790	0	848,790
501	TITLUL II. BUNURI SI SERVICII	20	3,142,723	0	3,142,723	848,790	0	848,790
502	Bunuri si servicii	2001	738,596	0	738,596	800,000	0	800,000
503	Transport	200107	738,596	0	738,596	800,000	0	800,000
504	Alte cheltuieli	2030	2,404,127	0	2,404,127	48,790	0	48,790
505	Protocol si reprezentare	203002	1,200,440	0	1,200,440	0	0	0
506	Alte cheltuieli cu bunuri si servicii	203030	1,203,687	0	1,203,687	48,790	0	48,790
507	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	10,165	0	10,165	0	0	0
508	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,165	0	10,165	0	0	0
509	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	10,165	0	10,165	0	0	0
510	Alte active fixe	710130	10,165	0	10,165	0	0	0
511	68020401 Camin spital	68020401	3,192,000	0	3,192,000	0	0	0
512	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,192,000	0	3,192,000	0	0	0
513	TITLUL I. CHELTUIELI DE PERSONAL	10	2,327,000	0	2,327,000	0	0	0
514	Cheltuieli cu salariile in bani	1001	2,216,000	0	2,216,000	0	0	0
515	Salarii de baza	100101	1,562,000	0	1,562,000	0	0	0
516	Sporuri pentru conditii de munca	100105	255,000	0	255,000	0	0	0
517	Alte sporuri	100106	235,000	0	235,000	0	0	0
518	Indemnizatii de hrana	100117	136,000	0	136,000	0	0	0
519	Alte drepturi salariale in bani	100130	28,000	0	28,000	0	0	0
520	Cheltuieli cu salariile in natura	1002	55,000	0	55,000	0	0	0
521	Vouchere de vacanta	100206	55,000	0	55,000	0	0	0
522	Contributii	1003	56,000	0	56,000	0	0	0
523	Contributie asiguratorie pentru munca	100307	56,000	0	56,000	0	0	0
524	TITLUL II. BUNURI SI SERVICII	20	865,000	0	865,000	0	0	0
525	Bunuri si servicii	2001	288,000	0	288,000	0	0	0
526	Furnituri de birou	200101	3,000	0	3,000	0	0	0
527	Materiale pentru curatenie	200102	40,000	0	40,000	0	0	0
528	Incalzit, iluminat si forta motrice	200103	115,000	0	115,000	0	0	0
529	Apa, canal, salubritate	200104	60,000	0	60,000	0	0	0
530	Carburanti si lubrifianti	200105	2,500	0	2,500	0	0	0
531	Piese de schimb	200106	3,000	0	3,000	0	0	0
532	Transport	200107	2,000	0	2,000	0	0	0
533	Posta, telecomunicatii, radio, televizor, internet	200108	4,500	0	4,500	0	0	0

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534	Alte bunuri si servicii pentru intretinere si functionare	200130	58,000	0	58,000	0	0	0
535	Reparatii curente	2002	50,000	0	50,000	0	0	0
536	Hrana	2003	460,500	0	460,500	0	0	0
537	Hrana pentru oameni	200301	460,500	0	460,500	0	0	0
538	Medicamente si materiale sanitare	2004	39,500	0	39,500	0	0	0
539	Medicamente	200401	30,000	0	30,000	0	0	0
540	Materiale sanitare	200402	2,000	0	2,000	0	0	0
541	Dezinfectanti	200404	7,500	0	7,500	0	0	0
542	Bunuri de natura obiectelor de inventar	2005	10,000	0	10,000	0	0	0
543	Alte obiecte de inventar	200530	10,000	0	10,000	0	0	0
544	Deplasari, detasari, transferari	2006	2,500	0	2,500	0	0	0
545	Deplasari interne, detasari, transferari	200601	2,500	0	2,500	0	0	0
546	Carti publicatii si materiale documentare	2011	1,700	0	1,700	0	0	0
547	Pregatire profesionala	2013	3,000	0	3,000	0	0	0
548	Protectia muncii	2014	6,000	0	6,000	0	0	0
549	Alte cheltuieli	2030	3,800	0	3,800	0	0	0
550	Protocol si reprezentare	203002	800	0	800	0	0	0
551	Alte cheltuieli cu bunuri si servicii	203030	3,000	0	3,000	0	0	0
552	68020402 Ingrijitori persoane in varsta	68020402	1,013,059	0	1,013,059	0	0	0
553	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,013,059	0	1,013,059	0	0	0
554	TITLUL I. CHELTUIELI DE PERSONAL	10	1,013,059	0	1,013,059	0	0	0
555	Cheltuieli cu salariile in bani	1001	934,424	0	934,424	0	0	0
556	Salarii de baza	100101	797,420	0	797,420	0	0	0
557	Indemnizatii de hrana	100117	137,004	0	137,004	0	0	0
558	Cheltuieli cu salariile in natura	1002	52,635	0	52,635	0	0	0
559	Vouchere de vacanta	100206	52,635	0	52,635	0	0	0
560	Contributii	1003	26,000	0	26,000	0	0	0
561	Contributie asiguratorie pentru munca	100307	26,000	0	26,000	0	0	0
562	68020502 Asistenta sociala in caz de invaliditate	68020502	15,990,880	0	15,990,880	0	0	0
563	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	15,990,880	0	15,990,880	0	0	0
564	TITLUL I. CHELTUIELI DE PERSONAL	10	7,619,680	0	7,619,680	0	0	0
565	Cheltuieli cu salariile in bani	1001	7,316,680	0	7,316,680	0	0	0
566	Salarii de baza	100101	6,241,480	0	6,241,480	0	0	0
567	Indemnizatii de hrana	100117	1,075,200	0	1,075,200	0	0	0
568	Contributii	1003	303,000	0	303,000	0	0	0
569	Contributie asiguratorie pentru munca	100307	303,000	0	303,000	0	0	0
570	TITLUL IX ASISTENTA SOCIALA	57	8,371,200	0	8,371,200	0	0	0
571	Ajutoare sociale	5702	8,371,200	0	8,371,200	0	0	0
572	Ajutoare sociale in numerar	570201	8,371,200	0	8,371,200	0	0	0

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573	68020601 Centrul de zi Rozmarin	68020601	1,490,025	0	1,490,025	157,675	0	157,675
574	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,390,025	0	1,390,025	0	0	0
575	TITLUL I. CHELTUIELI DE PERSONAL	10	923,025	0	923,025	0	0	0
576	Cheltuieli cu salariile in bani	1001	869,910	0	869,910	0	0	0
577	Salarii de baza	100101	800,821	0	800,821	0	0	0
578	Indemnizatii de hrana	100117	69,089	0	69,089	0	0	0
579	Cheltuieli cu salariile in natura	1002	27,115	0	27,115	0	0	0
580	Vouchere de vacanta	100206	27,115	0	27,115	0	0	0
581	Contributii	1003	26,000	0	26,000	0	0	0
582	Contributie asiguratorie pentru munca	100307	26,000	0	26,000	0	0	0
583	TITLUL II. BUNURI SI SERVICII	20	467,000	0	467,000	0	0	0
584	Bunuri si servicii	2001	116,000	0	116,000	0	0	0
585	Furnituri de birou	200101	5,000	0	5,000	0	0	0
586	Materiale pentru curatenie	200102	8,000	0	8,000	0	0	0
587	Incalzit, iluminat si forta motrice	200103	20,000	0	20,000	0	0	0
588	Apa, canal, salubritate	200104	5,000	0	5,000	0	0	0
589	Carburanti si lubrifianti	200105	20,000	0	20,000	0	0	0
590	Piese de schimb	200106	10,000	0	10,000	0	0	0
591	Posta, telecomunicatii, radio, televizor, internet	200108	8,000	0	8,000	0	0	0
592	Materiale si prestari de servicii cu caracter functional	200109	20,000	0	20,000	0	0	0
593	Alte bunuri si servicii pentru intretinere si functionare	200130	20,000	0	20,000	0	0	0
594	Reparatii curente	2002	120,000	0	120,000	0	0	0
595	Hrana	2003	150,000	0	150,000	0	0	0
596	Hrana pentru oameni	200301	150,000	0	150,000	0	0	0
597	Medicamente si materiale sanitare	2004	10,000	0	10,000	0	0	0
598	Medicamente	200401	2,500	0	2,500	0	0	0
599	Materiale sanitare	200402	2,500	0	2,500	0	0	0
600	Dezinfectanti	200404	5,000	0	5,000	0	0	0
601	Bunuri de natura obiectelor de inventar	2005	17,000	0	17,000	0	0	0
602	Uniforme si echipamente	200501	2,000	0	2,000	0	0	0
603	Alte obiecte de inventar	200530	15,000	0	15,000	0	0	0
604	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
605	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
606	Pregatire profesionala	2013	10,000	0	10,000	0	0	0
607	Protectia muncii	2014	3,000	0	3,000	0	0	0
608	Alte cheltuieli	2030	36,000	0	36,000	0	0	0
609	Reclama si publicitate	203001	1,000	0	1,000	0	0	0
610	Protocol si reprezentare	203002	5,000	0	5,000	0	0	0
611	Prime de asigurare non-viata	203003	20,000	0	20,000	0	0	0
612	Alte cheltuieli cu bunuri si servicii	203030	10,000	0	10,000	0	0	0
613	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	100,000	0	100,000	157,675	0	157,675

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614	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000	0	100,000	157,675	0	157,675
615	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	100,000	0	100,000	157,675	0	157,675
616	Construcții	710101	85,000	0	85,000	157,675	0	157,675
617	Mașini, echipamente si mijloace de transport	710102	15,000	0	15,000	0	0	0
618	68020602 Centrul de violenta in I.E.E.S.R	68020602	250,000	0	250,000	0	0	0
619	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	250,000	0	250,000	0	0	0
620	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	250,000	0	250,000	0	0	0
621	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	250,000	0	250,000	0	0	0
622	Alte transferuri curente interne	550118	250,000	0	250,000	0	0	0
623	68020603 Centrul de zi perseverenta	68020603	450,000	0	450,000	0	0	0
624	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	450,000	0	450,000	0	0	0
625	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	450,000	0	450,000	0	0	0
626	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	450,000	0	450,000	0	0	0
627	Alte transferuri curente interne	550118	450,000	0	450,000	0	0	0
628	68020604 Centrul de primiri urgente adapost	68020604	30,000	0	30,000	0	0	0
629	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	30,000	0	30,000	0	0	0
630	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	30,000	0	30,000	0	0	0
631	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	30,000	0	30,000	0	0	0
632	Alte transferuri curente interne	550118	30,000	0	30,000	0	0	0
633	680211 Crese	680211	5,850,286	0	5,850,286	180,000	0	180,000
634	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,475,286	0	5,475,286	180,000	0	180,000

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635	TITLUL I. CHELTUIELI DE PERSONAL	10	3,775,910	0	3,775,910	0	0	0
636	Cheltuieli cu salariile in bani	1001	3,547,231	0	3,547,231	0	0	0
637	Salarii de baza	100101	3,200,000	0	3,200,000	0	0	0
638	Indemnizatii de hrana	100117	347,231	0	347,231	0	0	0
639	Cheltuieli cu salariile in natura	1002	140,650	0	140,650	0	0	0
640	Vouchere de vacanta	100206	140,650	0	140,650	0	0	0
641	Contributii	1003	88,029	0	88,029	0	0	0
642	Contributie asiguratorie pentru munca	100307	88,029	0	88,029	0	0	0
643	TITLUL II. BUNURI SI SERVICII	20	1,699,376	0	1,699,376	180,000	0	180,000
644	Bunuri si servicii	2001	465,000	0	465,000	140,000	0	140,000
645	Furnituri de birou	200101	5,000	0	5,000	0	0	0
646	Materiale pentru curatenie	200102	150,000	0	150,000	0	0	0
647	Incalzit, iluminat si forta motrice	200103	100,000	0	100,000	0	0	0
648	Apa, canal, salubritate	200104	25,000	0	25,000	0	0	0
649	Carburanti si lubrifianti	200105	15,000	0	15,000	0	0	0
650	Piese de schimb	200106	10,000	0	10,000	0	0	0
651	Transport	200107	10,000	0	10,000	0	0	0
652	Posta, telecomunicatii, radio, televizor, internet	200108	20,000	0	20,000	0	0	0
653	Materiale si prestari de servicii cu caracter functional	200109	60,000	0	60,000	140,000	0	140,000
654	Alte bunuri si servicii pentru intretinere si functionare	200130	70,000	0	70,000	0	0	0
655	Reparatii curente	2002	592,800	0	592,800	0	0	0
656	Hrana	2003	300,000	0	300,000	0	0	0
657	Hrana pentru oameni	200301	300,000	0	300,000	0	0	0
658	Medicamente si materiale sanitare	2004	26,716	0	26,716	0	0	0
659	Medicamente	200401	5,000	0	5,000	0	0	0
660	Dezinfectanti	200404	21,716	0	21,716	0	0	0
661	Bunuri de natura obiectelor de inventar	2005	287,860	0	287,860	40,000	0	40,000
662	Lenjerie si accesorii de pat	200503	48,500	0	48,500	40,000	0	40,000
663	Alte obiecte de inventar	200530	239,360	0	239,360	0	0	0
664	Deplasari, detasari, transferari	2006	15,000	0	15,000	0	0	0
665	Deplasari interne, detasari, transferari	200601	15,000	0	15,000	0	0	0
666	Pregatire profesionala	2013	7,000	0	7,000	0	0	0
667	Protectia muncii	2014	5,000	0	5,000	0	0	0
668	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	375,000	0	375,000	0	0	0
669	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	375,000	0	375,000	0	0	0
670	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	375,000	0	375,000	0	0	0
671	Construcții	710101	140,000	0	140,000	0	0	0
672	Mașini, echipamente si mijloace de transport	710102	135,000	0	135,000	0	0	0
673	Mobilier, aparatură birotică și alte active corporale	710103	100,000	0	100,000	0	0	0

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674	68021501 Ajutor social	68021501	608,100	0	608,100	300,000	0	300,000
675	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	553,100	0	553,100	300,000	0	300,000
676	TITLUL II. BUNURI SI SERVICII	20	478,100	0	478,100	300,000	0	300,000
677	Bunuri si servicii	2001	220,000	0	220,000	0	0	0
678	Furnituri de birou	200101	5,000	0	5,000	0	0	0
679	Materiale pentru curatenie	200102	10,000	0	10,000	0	0	0
680	Incalzit, iluminat si forta motrice	200103	50,000	0	50,000	0	0	0
681	Apa, canal, salubritate	200104	45,000	0	45,000	0	0	0
682	Posta, telecomunicatii, radio, televizor, internet	200108	5,000	0	5,000	0	0	0
683	Materiale si prestari de servicii cu caracter functional	200109	15,000	0	15,000	0	0	0
684	Alte bunuri si servicii pentru intretinere si functionare	200130	90,000	0	90,000	0	0	0
685	Reparatii curente	2002	170,600	0	170,600	300,000	0	300,000
686	Medicamente si materiale sanitare	2004	13,000	0	13,000	0	0	0
687	Medicamente	200401	4,000	0	4,000	0	0	0
688	Materiale sanitare	200402	4,000	0	4,000	0	0	0
689	Dezinfectanti	200404	5,000	0	5,000	0	0	0
690	Bunuri de natura obiectelor de inventar	2005	60,000	0	60,000	0	0	0
691	Uniforme si echipamente	200501	10,000	0	10,000	0	0	0
692	Lenjerie si accesorii de pat	200503	25,000	0	25,000	0	0	0
693	Alte obiecte de inventar	200530	25,000	0	25,000	0	0	0
694	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
695	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
696	Pregatire profesionala	2013	5,000	0	5,000	0	0	0
697	Protectia muncii	2014	1,500	0	1,500	0	0	0
698	Alte cheltuieli	2030	3,000	0	3,000	0	0	0
699	Reclama si publicitate	203001	3,000	0	3,000	0	0	0
700	TITLUL IX ASISTENTA SOCIALA	57	75,000	0	75,000	0	0	0
701	Ajutoare sociale	5702	75,000	0	75,000	0	0	0
702	Ajutoare sociale in numerar	570201	75,000	0	75,000	0	0	0
703	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	55,000	0	55,000	0	0	0
704	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	55,000	0	55,000	0	0	0
705	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	55,000	0	55,000	0	0	0
706	Construcții	710101	45,000	0	45,000	0	0	0
707	Mașini, echipamente si mijloace de transport	710102	5,000	0	5,000	0	0	0
708	Alte active fixe	710130	5,000	0	5,000	0	0	0
709	68021502 Cantine de ajutor social	68021502	3,771,000	0	3,771,000	0	0	0
710	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,771,000	0	3,771,000	0	0	0

Nr.	Denumirea indicatorilor	Cod indicator	Buget aprobat 2019 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2019 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2019	Influente credite de angajament	Credit de angajament multianuale 2019 rectificat
711	TITLUL II. BUNURI SI SERVICII	20	3,771,000	0	3,771,000	0	0	0
712	Hrana	2003	3,771,000	0	3,771,000	0	0	0
713	Hrana pentru oameni	200301	3,771,000	0	3,771,000	0	0	0
714	68025050 Alte cheltuieli in domeniul asistentei sociale	68025050	8,205,741	0	8,205,741	410,000	0	410,000
715	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,855,741	0	7,855,741	0	0	0
716	TITLUL I. CHELTUIELI DE PERSONAL	10	4,535,178	0	4,535,178	0	0	0
717	Cheltuieli cu salariile in bani	1001	3,890,178	0	3,890,178	0	0	0
718	Salarii de baza	100101	3,618,178	0	3,618,178	0	0	0
719	Alte sporuri	100106	12,000	0	12,000	0	0	0
720	Indemnizatii de delegare	100113	1,000	0	1,000	0	0	0
721	Indemnizatii de hrana	100117	259,000	0	259,000	0	0	0
722	Cheltuieli cu salariile in natura	1002	517,000	0	517,000	0	0	0
723	Vouchere de vacanta	100206	517,000	0	517,000	0	0	0
724	Contributii	1003	128,000	0	128,000	0	0	0
725	Contributie asiguratorie pentru munca	100307	128,000	0	128,000	0	0	0
726	TITLUL II. BUNURI SI SERVICII	20	1,591,463	0	1,591,463	0	0	0
727	Bunuri si servicii	2001	793,126	0	793,126	0	0	0
728	Furnituri de birou	200101	30,000	0	30,000	0	0	0
729	Materiale pentru curatenie	200102	30,000	0	30,000	0	0	0
730	Incalzit, iluminat si forta motrice	200103	70,000	0	70,000	0	0	0
731	Apa, canal, salubritate	200104	10,000	0	10,000	0	0	0
732	Carburanti si lubrifianti	200105	60,000	0	60,000	0	0	0
733	Piese de schimb	200106	15,000	0	15,000	0	0	0
734	Posta, telecomunicatii, radio, televizor, internet	200108	30,000	0	30,000	0	0	0
735	Materiale si prestari de servicii cu caracter functional	200109	90,000	0	90,000	0	0	0
736	Alte bunuri si servicii pentru intretinere si functionare	200130	458,126	0	458,126	0	0	0
737	Reparatii curente	2002	570,000	0	570,000	0	0	0
738	Medicamente si materiale sanitare	2004	12,000	0	12,000	0	0	0
739	Materiale sanitare	200402	10,000	0	10,000	0	0	0
740	Dezinfectanti	200404	2,000	0	2,000	0	0	0
741	Bunuri de natura obiectelor de inventar	2005	52,500	0	52,500	0	0	0
742	Uniforme si echipamente	200501	2,500	0	2,500	0	0	0
743	Alte obiecte de inventar	200530	50,000	0	50,000	0	0	0
744	Deplasari, detasari, transferari	2006	15,000	0	15,000	0	0	0
745	Deplasari interne, detasari, transferari	200601	15,000	0	15,000	0	0	0
746	Carti publicatii si materiale documentare	2011	7,000	0	7,000	0	0	0
747	Pregatire profesionala	2013	10,000	0	10,000	0	0	0
748	Protectia muncii	2014	5,000	0	5,000	0	0	0
749	Alte cheltuieli	2030	126,837	0	126,837	0	0	0
750	Reclama si publicitate	203001	15,000	0	15,000	0	0	0
751	Protocol si reprezentare	203002	5,000	0	5,000	0	0	0
752	Prime de asigurare non-viata	203003	20,000	0	20,000	0	0	0

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753	Chirii	203004	51,837	0	51,837	0	0	0
754	Alte cheltuieli cu bunuri si servicii	203030	35,000	0	35,000	0	0	0
755	TITLUL IV SUBVENTII	40	210,000	0	210,000	0	0	0
756	Subventii pentru acoperirea diferentelor de pret si tarif	4003	210,000	0	210,000	0	0	0
757	TITLUL IX ASISTENTA SOCIALA	57	450,000	0	450,000	0	0	0
758	Ajutoare sociale	5702	450,000	0	450,000	0	0	0
759	Ajutoare sociale in numerar	570201	450,000	0	450,000	0	0	0
760	TITLUL X ALTE CHELTUIELI	59	1,069,100	0	1,069,100	0	0	0
761	Asociatii si fundatii	5911	719,100	0	719,100	0	0	0
762	Sume aferente persoanelor cu handicap neincadrate	5940	350,000	0	350,000	0	0	0
763	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	350,000	0	350,000	410,000	0	410,000
764	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	350,000	0	350,000	410,000	0	410,000
765	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	350,000	0	350,000	410,000	0	410,000
766	Construcții	710101	20,000	0	20,000	410,000	0	410,000
767	Mașini, echipamente si mijloace de transport	710102	255,000	0	255,000	0	0	0
768	Alte active fixe	710130	75,000	0	75,000	0	0	0
769	70020301 Dezvoltarea sistemului de locuinte	70020301	3,132,357	0	3,132,357	39,253,127	0	39,253,127
770	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,308,198	0	1,308,198	16,095,207	0	16,095,207
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	1,308,198	0	1,308,198	16,095,207	0	16,095,207
772	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	1,308,198	0	1,308,198	16,095,207	0	16,095,207
773	Finantarea nationala	580101	514,153	0	514,153	5,612,755	0	5,612,755
774	Finantarea externa nerambursabila	580102	447,695	0	447,695	5,841,844	0	5,841,844
775	Cheltuieli neeligibile	580103	346,350	0	346,350	4,640,608	0	4,640,608
776	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,824,159	0	1,824,159	23,157,920	0	23,157,920
777	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,824,159	0	1,824,159	23,157,920	0	23,157,920
778	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,824,159	0	1,824,159	23,157,920	0	23,157,920
779	Construcții	710101	1,824,159	0	1,824,159	23,157,920	0	23,157,920
780	700206 Iluminat public si electrificari rurale	700206	3,384,591	0	3,384,591	20,820,640	0	20,820,640
781	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,254,290	0	3,254,290	13,788,250	0	13,788,250
782	TITLUL II. BUNURI SI SERVICII	20	3,254,290	0	3,254,290	13,788,250	0	13,788,250

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783	Bunuri si servicii	2001	1,005,000	0	1,005,000	100,000	0	100,000
784	Incalzit, iluminat si forta motrice	200103	1,000,000	0	1,000,000	0	0	0
785	Alte bunuri si servicii pentru intretinere si functionare	200130	5,000	0	5,000	100,000	0	100,000
786	Reparatii curente	2002	2,115,990	0	2,115,990	13,200,000	0	13,200,000
787	Alte cheltuieli	2030	133,300	0	133,300	488,250	0	488,250
788	Alte cheltuieli cu bunuri si servicii	203030	133,300	0	133,300	488,250	0	488,250
789	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	130,301	0	130,301	7,032,390	0	7,032,390
790	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,301	0	130,301	7,032,390	0	7,032,390
791	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	130,301	0	130,301	7,032,390	0	7,032,390
792	Construcții	710101	31,126	0	31,126	6,988,390	0	6,988,390
793	Mașini, echipamente si mijloace de transport	710102	1,000	0	1,000	44,000	0	44,000
794	Alte active fixe	710130	98,175	0	98,175	0	0	0
795	70025001 Administratia gradinii ZOO	70025001	5,386,293	0	5,386,293	6,871,001	0	6,871,001
796	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,568,253	0	4,568,253	4,430,000	0	4,430,000
797	TITLUL I. CHELTUIELI DE PERSONAL	10	1,827,253	0	1,827,253	0	0	0
798	Cheltuieli cu salariile in bani	1001	1,728,346	0	1,728,346	0	0	0
799	Salarii de baza	100101	1,600,000	0	1,600,000	0	0	0
800	Indemnizatii de hrana	100117	128,346	0	128,346	0	0	0
801	Cheltuieli cu salariile in natura	1002	55,100	0	55,100	0	0	0
802	Vouchere de vacanta	100206	55,100	0	55,100	0	0	0
803	Contributii	1003	43,807	0	43,807	0	0	0
804	Contributie asiguratorie pentru munca	100307	43,807	0	43,807	0	0	0
805	TITLUL II. BUNURI SI SERVICII	20	2,741,000	0	2,741,000	4,430,000	0	4,430,000
806	Bunuri si servicii	2001	1,558,000	0	1,558,000	870,000	0	870,000
807	Furnituri de birou	200101	20,000	0	20,000	10,000	0	10,000
808	Materiale pentru curatenie	200102	30,000	0	30,000	30,000	0	30,000
809	Incalzit, iluminat si forta motrice	200103	300,000	0	300,000	0	0	0
810	Apa, canal, salubritate	200104	80,000	0	80,000	0	0	0
811	Carburanti si lubrifianti	200105	120,000	0	120,000	100,000	0	100,000
812	Piese de schimb	200106	50,000	0	50,000	0	0	0
813	Transport	200107	50,000	0	50,000	0	0	0
814	Posta, telecomunicatii, radio, televizor, internet	200108	25,000	0	25,000	0	0	0
815	Materiale si prestari de servicii cu caracter functional	200109	273,000	0	273,000	250,000	0	250,000
816	Alte bunuri si servicii pentru intretinere si functionare	200130	610,000	0	610,000	480,000	0	480,000
817	Reparatii curente	2002	590,000	0	590,000	3,510,000	0	3,510,000
818	Hrana	2003	170,000	0	170,000	0	0	0
819	Hrana pentru oameni	200301	20,000	0	20,000	0	0	0
820	Hrana pentru animale	200302	150,000	0	150,000	0	0	0

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821	Medicamente si materiale sanitare	2004	56,000	0	56,000	0	0	0
822	Medicamente	200401	30,000	0	30,000	0	0	0
823	Materiale sanitare	200402	20,000	0	20,000	0	0	0
824	Dezinfectanti	200404	6,000	0	6,000	0	0	0
825	Bunuri de natura obiectelor de inventar	2005	152,000	0	152,000	0	0	0
826	Uniforme si echipamente	200501	80,000	0	80,000	0	0	0
827	Alte obiecte de inventar	200530	72,000	0	72,000	0	0	0
828	Deplasari, detasari, transferari	2006	20,000	0	20,000	0	0	0
829	Deplasari interne, detasari, transferari	200601	3,000	0	3,000	0	0	0
830	Deplasari in strainatate	200602	17,000	0	17,000	0	0	0
831	Protectia muncii	2014	10,000	0	10,000	0	0	0
832	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	5,000	0	5,000	0	0	0
833	Alte cheltuieli	2030	180,000	0	180,000	50,000	0	50,000
834	Reclama si publicitate	203001	10,000	0	10,000	0	0	0
835	Prime de asigurare non-viata	203003	40,000	0	40,000	0	0	0
836	Alte cheltuieli cu bunuri si servicii	203030	130,000	0	130,000	50,000	0	50,000
837	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	818,040	0	818,040	2,441,001	0	2,441,001
838	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	818,040	0	818,040	2,441,001	0	2,441,001
839	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	818,040	0	818,040	2,441,001	0	2,441,001
840	Construcții	710101	358,040	0	358,040	2,001,001	0	2,001,001
841	Mașini, echipamente si mijloace de transport	710102	460,000	0	460,000	440,000	0	440,000
842	70025002 Serviciul Public Utilitati Municipale	70025002	19,910,449	0	19,910,449	68,700,153	0	68,700,153
843	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	12,270,042	0	12,270,042	13,888,263	0	13,888,263
844	TITLUL I. CHELTUIELI DE PERSONAL	10	3,896,183	0	3,896,183	0	0	0
845	Cheltuieli cu salariile in bani	1001	3,698,600	0	3,698,600	0	0	0
846	Salarii de baza	100101	3,400,000	0	3,400,000	0	0	0
847	Indemnizatii de hrana	100117	298,600	0	298,600	0	0	0
848	Cheltuieli cu salariile in natura	1002	107,300	0	107,300	0	0	0
849	Vouchere de vacanta	100206	107,300	0	107,300	0	0	0
850	Contributii	1003	90,283	0	90,283	0	0	0
851	Contributie asiguratorie pentru munca	100307	90,283	0	90,283	0	0	0
852	TITLUL II. BUNURI SI SERVICII	20	8,373,859	0	8,373,859	13,888,263	0	13,888,263
853	Bunuri si servicii	2001	3,829,087	0	3,829,087	3,991,435	0	3,991,435
854	Furnituri de birou	200101	97,466	0	97,466	105,700	0	105,700
855	Materiale pentru curatenie	200102	181,504	0	181,504	960,900	0	960,900
856	Incalzit, iluminat si forta motrice	200103	386,800	0	386,800	0	0	0
857	Apa, canal, salubritate	200104	240,000	0	240,000	0	0	0
858	Carburanti si lubrifianti	200105	200,000	0	200,000	0	0	0
859	Piese de schimb	200106	37,500	0	37,500	0	0	0

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860	Posta, telecomunicatii, radio, televizor, internet	200108	53,600	0	53,600	0	0	0
861	Materiale si prestari de servicii cu caracter functional	200109	699,040	0	699,040	762,000	0	762,000
862	Alte bunuri si servicii pentru intretinere si functionare	200130	1,933,177	0	1,933,177	2,162,835	0	2,162,835
863	Reparatii curente	2002	3,644,237	0	3,644,237	8,978,750	0	8,978,750
864	Bunuri de natura obiectelor de inventar	2005	516,552	0	516,552	500,000	0	500,000
865	Alte obiecte de inventar	200530	516,552	0	516,552	500,000	0	500,000
866	Deplasari, detasari, transferari	2006	15,000	0	15,000	0	0	0
867	Deplasari interne, detasari, transferari	200601	15,000	0	15,000	0	0	0
868	Carti publicatii si materiale documentare	2011	1,500	0	1,500	0	0	0
869	Pregatire profesionala	2013	10,000	0	10,000	0	0	0
870	Protectia muncii	2014	8,214	0	8,214	0	0	0
871	Alte cheltuieli	2030	349,269	0	349,269	418,078	0	418,078
872	Reclama si publicitate	203001	1,000	0	1,000	0	0	0
873	Prime de asigurare non-viata	203003	14,000	0	14,000	0	0	0
874	Alte cheltuieli cu bunuri si servicii	203030	334,269	0	334,269	418,078	0	418,078
875	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	7,640,407	0	7,640,407	54,811,890	0	54,811,890
876	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,640,407	0	7,640,407	54,811,890	0	54,811,890
877	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	7,640,407	0	7,640,407	54,811,890	0	54,811,890
878	Construcții	710101	6,499,961	0	6,499,961	53,590,290	0	53,590,290
879	Mașini, echipamente si mijloace de transport	710102	427,669	0	427,669	78,800	0	78,800
880	Mobilier, aparatură birotică și alte active corporale	710103	543,777	0	543,777	987,800	0	987,800
881	Alte active fixe	710130	169,000	0	169,000	155,000	0	155,000
882	70025003 Serviciu administratia domeniului public si privat	70025003	10,102,747	0	10,102,747	16,228,885	0	16,228,885
883	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,198,247	0	6,198,247	7,560,000	0	7,560,000
884	TITLUL I. CHELTUIELI DE PERSONAL	10	3,737,252	0	3,737,252	0	0	0
885	Cheltuieli cu salariile in bani	1001	3,566,473	0	3,566,473	0	0	0
886	Salarii de baza	100101	3,360,997	0	3,360,997	0	0	0
887	Indemnizatii de hrana	100117	205,476	0	205,476	0	0	0
888	Cheltuieli cu salariile in natura	1002	85,550	0	85,550	0	0	0
889	Vouchere de vacanta	100206	85,550	0	85,550	0	0	0
890	Contributii	1003	85,229	0	85,229	0	0	0
891	Contributie asiguratorie pentru munca	100307	85,229	0	85,229	0	0	0
892	TITLUL II. BUNURI SI SERVICII	20	2,460,995	0	2,460,995	7,560,000	0	7,560,000
893	Bunuri si servicii	2001	930,995	0	930,995	2,210,000	0	2,210,000
894	Materiale si prestari de servicii cu caracter functional	200109	100,000	0	100,000	200,000	0	200,000

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895	Alte bunuri si servicii pentru intretinere si functionare	200130	830,995	0	830,995	2,010,000	0	2,010,000
896	Reparatii curente	2002	410,000	0	410,000	4,300,000	0	4,300,000
897	Bunuri de natura obiectelor de inventar	2005	550,000	0	550,000	650,000	0	650,000
898	Alte obiecte de inventar	200530	550,000	0	550,000	650,000	0	650,000
899	Alte cheltuieli	2030	570,000	0	570,000	400,000	0	400,000
900	Alte cheltuieli cu bunuri si servicii	203030	570,000	0	570,000	400,000	0	400,000
901	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	3,904,500	0	3,904,500	8,668,885	0	8,668,885
902	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,904,500	0	3,904,500	8,668,885	0	8,668,885
903	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	3,904,500	0	3,904,500	8,668,885	0	8,668,885
904	Construcții	710101	2,822,000	0	2,822,000	6,176,300	0	6,176,300
905	Mașini, echipamente si mijloace de transport	710102	49,300	0	49,300	0	0	0
906	Mobilier, aparatură birotică și alte active corporale	710103	264,200	0	264,200	1,350,000	0	1,350,000
907	Alte active fixe	710130	769,000	0	769,000	1,142,585	0	1,142,585
908	70025004 Administratia domeniului public - S.G.C.F.S.E.	70025004	679,000	0	679,000	158,500	0	158,500
909	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	489,000	0	489,000	158,500	0	158,500
910	TITLUL II. BUNURI SI SERVICII	20	489,000	0	489,000	158,500	0	158,500
911	Bunuri si servicii	2001	292,500	0	292,500	78,500	0	78,500
912	Incalzit, iluminat si forta motrice	200103	5,000	0	5,000	0	0	0
913	Materiale si prestari de servicii cu caracter functional	200109	207,500	0	207,500	78,500	0	78,500
914	Alte bunuri si servicii pentru intretinere si functionare	200130	80,000	0	80,000	0	0	0
915	Reparatii curente	2002	75,000	0	75,000	80,000	0	80,000
916	Hrana	2003	32,500	0	32,500	0	0	0
917	Hrana pentru oameni	200301	2,500	0	2,500	0	0	0
918	Hrana pentru animale	200302	30,000	0	30,000	0	0	0
919	Medicamente si materiale sanitare	2004	70,000	0	70,000	0	0	0
920	Medicamente	200401	70,000	0	70,000	0	0	0
921	Bunuri de natura obiectelor de inventar	2005	19,000	0	19,000	0	0	0
922	Uniforme si echipamente	200501	4,000	0	4,000	0	0	0
923	Alte obiecte de inventar	200530	15,000	0	15,000	0	0	0
924	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	190,000	0	190,000	0	0	0
925	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	190,000	0	190,000	0	0	0
926	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	190,000	0	190,000	0	0	0
927	Construcții	710101	50,000	0	50,000	0	0	0

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928	Mașini, echipamente si mijloace de transport	710102	140,000	0	140,000	0	0	0
929	70025005 Biroul juridic	70025005	1,568,320	0	1,568,320	5,100,000	0	5,100,000
930	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,018,320	0	1,018,320	300,000	0	300,000
931	TITLUL II. BUNURI SI SERVICII	20	818,320	0	818,320	300,000	0	300,000
932	Bunuri si servicii	2001	50,000	0	50,000	0	0	0
933	Alte bunuri si servicii pentru intretinere si functionare	200130	50,000	0	50,000	0	0	0
934	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	10,000	0	10,000	0	0	0
935	Alte cheltuieli	2030	758,320	0	758,320	300,000	0	300,000
936	Alte cheltuieli cu bunuri si servicii	203030	758,320	0	758,320	300,000	0	300,000
937	TITLUL X ALTE CHELTUIELI	59	200,000	0	200,000	0	0	0
938	Despagubiri civile	5917	200,000	0	200,000	0	0	0
939	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	550,000	0	550,000	4,800,000	0	4,800,000
940	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	550,000	0	550,000	4,800,000	0	4,800,000
941	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	550,000	0	550,000	4,800,000	0	4,800,000
942	Construcții	710101	550,000	0	550,000	4,800,000	0	4,800,000
943	70025006 Compartimentul de aprovizionare, reparatii si intretinere	70025006	2,957,397	0	2,957,397	2,086,433	0	2,086,433
944	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,735,397	0	2,735,397	1,716,433	0	1,716,433
945	TITLUL II. BUNURI SI SERVICII	20	2,735,397	0	2,735,397	1,716,433	0	1,716,433
946	Bunuri si servicii	2001	1,193,852	0	1,193,852	792,833	0	792,833
947	Furnituri de birou	200101	35,197	0	35,197	0	0	0
948	Incalzit, iluminat si forta motrice	200103	70,000	0	70,000	0	0	0
949	Apa, canal, salubritate	200104	170,000	0	170,000	0	0	0
950	Carburanti si lubrifianti	200105	172,550	0	172,550	198,333	0	198,333
951	Piese de schimb	200106	40,000	0	40,000	0	0	0
952	Posta, telecomunicatii, radio, televizor, internet	200108	50,000	0	50,000	0	0	0
953	Materiale si prestari de servicii cu caracter functional	200109	76,478	0	76,478	9,000	0	9,000
954	Alte bunuri si servicii pentru intretinere si functionare	200130	579,627	0	579,627	585,500	0	585,500
955	Reparatii curente	2002	1,071,494	0	1,071,494	473,600	0	473,600
956	Hrana	2003	10,000	0	10,000	0	0	0
957	Hrana pentru oameni	200301	10,000	0	10,000	0	0	0
958	Bunuri de natura obiectelor de inventar	2005	169,838	0	169,838	450,000	0	450,000
959	Uniforme si echipamente	200501	10,000	0	10,000	0	0	0
960	Alte obiecte de inventar	200530	159,838	0	159,838	450,000	0	450,000
961	Alte cheltuieli	2030	290,213	0	290,213	0	0	0

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962	Prime de asigurare non-viata	203003	50,000	0	50,000	0	0	0
963	Alte cheltuieli cu bunuri si servicii	203030	240,213	0	240,213	0	0	0
964	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	222,000	0	222,000	370,000	0	370,000
965	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	222,000	0	222,000	370,000	0	370,000
966	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	222,000	0	222,000	370,000	0	370,000
967	Construcții	710101	100,000	0	100,000	100,000	0	100,000
968	Mașini, echipamente si mijloace de transport	710102	90,000	0	90,000	270,000	0	270,000
969	Mobilier, aparatură birotică și alte active corporale	710103	20,000	0	20,000	0	0	0
970	Alte active fixe	710130	12,000	0	12,000	0	0	0
971	70025007 Serviciu investitii	70025007	1,241,995	0	1,241,995	4,829,679	0	4,829,679
972	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	214,700	0	214,700	60,000	0	60,000
973	TITLUL II. BUNURI SI SERVICII	20	60,000	0	60,000	60,000	0	60,000
974	Alte cheltuieli	2030	60,000	0	60,000	60,000	0	60,000
975	Alte cheltuieli cu bunuri si servicii	203030	60,000	0	60,000	60,000	0	60,000
976	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	154,700	0	154,700	0	0	0
977	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	154,700	0	154,700	0	0	0
978	Finantarea nationala	580101	154,700	0	154,700	0	0	0
979	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,027,295	0	1,027,295	4,769,679	0	4,769,679
980	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,027,295	0	1,027,295	4,769,679	0	4,769,679
981	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,027,295	0	1,027,295	4,769,679	0	4,769,679
982	Construcții	710101	1,014,295	0	1,014,295	4,769,679	0	4,769,679
983	Mașini, echipamente si mijloace de transport	710102	8,000	0	8,000	0	0	0
984	Alte active fixe	710130	5,000	0	5,000	0	0	0
985	74020501 Salubritate	74020501	12,461,909	0	12,461,909	12,850,000	0	12,850,000
986	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	12,261,909	0	12,261,909	10,400,000	0	10,400,000
987	TITLUL II. BUNURI SI SERVICII	20	12,261,909	0	12,261,909	10,400,000	0	10,400,000
988	Bunuri si servicii	2001	12,056,079	0	12,056,079	10,200,000	0	10,200,000
989	Incalzit, iluminat si forta motrice	200103	50,000	0	50,000	0	0	0
990	Apa, canal, salubritate	200104	11,226,079	0	11,226,079	10,000,000	0	10,000,000

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991	Materiale si prestari de servicii cu caracter functional	200109	480,000	0	480,000	200,000	0	200,000
992	Alte bunuri si servicii pentru intretinere si functionare	200130	300,000	0	300,000	0	0	0
993	Bunuri de natura obiectelor de inventar	2005	200,000	0	200,000	200,000	0	200,000
994	Alte obiecte de inventar	200530	200,000	0	200,000	200,000	0	200,000
995	Alte cheltuieli	2030	5,830	0	5,830	0	0	0
996	Alte cheltuieli cu bunuri si servicii	203030	5,830	0	5,830	0	0	0
997	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	200,000	0	200,000	2,450,000	0	2,450,000
998	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000	0	200,000	2,450,000	0	2,450,000
999	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	200,000	0	200,000	2,450,000	0	2,450,000
1000	Construcții	710101	50,000	0	50,000	1,950,000	0	1,950,000
1001	Mașini, echipamente si mijloace de transport	710102	100,000	0	100,000	300,000	0	300,000
1002	Alte active fixe	710130	50,000	0	50,000	200,000	0	200,000
1003	74020502 Colectarea, tratarea si distrugerea deseurilor	74020502	25,440,176	0	25,440,176	11,090,532	0	11,090,532
1004	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	25,440,176	0	25,440,176	11,090,532	0	11,090,532
1005	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	25,440,176	0	25,440,176	11,090,532	0	11,090,532
1006	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	25,440,176	0	25,440,176	11,090,532	0	11,090,532
1007	Finantarea nationala	580101	5,539,757	0	5,539,757	1,810,444	0	1,810,444
1008	Finantarea externa nerambursabila	580102	13,900,419	0	13,900,419	4,526,109	0	4,526,109
1009	Cheltuieli neeligibile	580103	6,000,000	0	6,000,000	4,753,979	0	4,753,979
1010	80020110 Programe de dezvoltare regionala si sociala	80020110	641,620	0	641,620	631,500	0	631,500
1011	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	641,620	0	641,620	631,500	0	631,500
1012	TITLUL II. BUNURI SI SERVICII	20	632,873	0	632,873	631,500	0	631,500
1013	Alte cheltuieli	2030	632,873	0	632,873	631,500	0	631,500
1014	Alte cheltuieli cu bunuri si servicii	203030	632,873	0	632,873	631,500	0	631,500
1015	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	8,747	0	8,747	0	0	0
1016	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	8,747	0	8,747	0	0	0
1017	Finantarea nationala	580101	8,747	0	8,747	0	0	0

Nr.	Denumirea indicatorilor	Cod indicator	Buget aprobat 2019 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2019 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2019	Influente credite de angajament	Credit de angajament multianuale 2019 rectificat
1018	84020302 Transport în comun	84020302	12,660,000	0	12,660,000	15,000,000	0	15,000,000
1019	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	12,660,000	0	12,660,000	15,000,000	0	15,000,000
1020	TITLUL IV SUBVENTII	40	12,500,000	0	12,500,000	15,000,000	0	15,000,000
1021	Subventii pentru acoperirea diferentelor de pret si tarif	4003	12,500,000	0	12,500,000	15,000,000	0	15,000,000
1022	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	160,000	0	160,000	0	0	0
1023	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	160,000	0	160,000	0	0	0
1024	Finantarea nationala	580101	160,000	0	160,000	0	0	0
1025	8402030301 Strazi Directia Tehnica	8402030301	42,390,756	0	42,390,756	30,941,259	0	30,941,259
1026	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	18,086,490	0	18,086,490	16,146,200	0	16,146,200
1027	TITLUL II. BUNURI SI SERVICII	20	18,086,490	0	18,086,490	16,146,200	0	16,146,200
1028	Bunuri si servicii	2001	20,000	0	20,000	0	0	0
1029	Furnituri de birou	200101	10,000	0	10,000	0	0	0
1030	Alte bunuri si servicii pentru intretinere si functionare	200130	10,000	0	10,000	0	0	0
1031	Reparatii curente	2002	17,576,000	0	17,576,000	16,082,200	0	16,082,200
1032	Bunuri de natura obiectelor de inventar	2005	7,500	0	7,500	0	0	0
1033	Alte obiecte de inventar	200530	7,500	0	7,500	0	0	0
1034	Consultanta si epertiza	2012	169,200	0	169,200	64,000	0	64,000
1035	Alte cheltuieli	2030	313,790	0	313,790	0	0	0
1036	Alte cheltuieli cu bunuri si servicii	203030	313,790	0	313,790	0	0	0
1037	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	12,304,266	0	12,304,266	14,795,059	0	14,795,059
1038	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,304,266	0	12,304,266	14,795,059	0	14,795,059
1039	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	12,304,266	0	12,304,266	14,795,059	0	14,795,059
1040	Construcții	710101	11,524,346	0	11,524,346	14,795,059	0	14,795,059
1041	Alte active fixe	710130	779,920	0	779,920	0	0	0
1042	OPERATIUNI FINANCIARE (79=80+81)	79	12,000,000	0	12,000,000	0	0	0
1043	TITLUL XVI RAMBURSARI DE CREDITE	81	12,000,000	0	12,000,000	0	0	0
1044	Rambursari de credite interne	8102	12,000,000	0	12,000,000	0	0	0
1045	Rambursari de credite aferente datoriei publice interne locale	810205	12,000,000	0	12,000,000	0	0	0
1046	8402030302 Strazi ADP	8402030302	7,484,803	0	7,484,803	105,895,680	0	105,895,680

Nr.	Denumirea indicatorilor	Cod indicator	Buget aprobat 2019 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2019 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2019	Influente credite de angajament	Credit de angajament multianuale 2019 rectificat
1047	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,318,040	0	6,318,040	11,300,000	0	11,300,000
1048	TITLUL II. BUNURI SI SERVICII	20	6,318,040	0	6,318,040	11,300,000	0	11,300,000
1049	Bunuri si servicii	2001	278,040	0	278,040	100,000	0	100,000
1050	Incalzit, iluminat si forta motrice	200103	60,000	0	60,000	0	0	0
1051	Alte bunuri si servicii pentru intretinere si functionare	200130	218,040	0	218,040	100,000	0	100,000
1052	Reparatii curente	2002	5,431,000	0	5,431,000	11,000,000	0	11,000,000
1053	Bunuri de natura obiectelor de inventar	2005	559,000	0	559,000	200,000	0	200,000
1054	Alte obiecte de inventar	200530	559,000	0	559,000	200,000	0	200,000
1055	Alte cheltuieli	2030	50,000	0	50,000	0	0	0
1056	Alte cheltuieli cu bunuri si servicii	203030	50,000	0	50,000	0	0	0
1057	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,166,763	0	1,166,763	94,595,680	0	94,595,680
1058	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,166,763	0	1,166,763	94,595,680	0	94,595,680
1059	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,166,763	0	1,166,763	94,595,680	0	94,595,680
1060	Mașini, echipamente si mijloace de transport	710102	200,000	0	200,000	94,045,680	0	94,045,680
1061	Alte active fixe	710130	966,763	0	966,763	550,000	0	550,000