

**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	105,107,556	428,320,324	396,304,189	-49,390,053	346,914,136
2	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	270,110,480	88,821,224	358,931,704	148,729,540	-53,738,402	94,991,138
3	TITLUL I. CHELTUIELI DE PERSONAL	10	83,302,858	16,459,636	99,762,494	0	0	0
4	Cheltuieli cu salariile in bani	1001	77,784,465	15,977,240	93,761,705	0	0	0
5	Salarii de baza	100101	71,750,540	15,521,072	87,271,612	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	70,480	434,830	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	3,000	481,190	0	0	0
11	Indemnizatii de hrana	100117	4,584,385	382,688	4,967,073	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	130,000	3,600,208	0	0	0
14	Norme de hrana	100202	1,427,908	130,000	1,557,908	0	0	0
15	Vouchere de vacanta	100206	2,042,300	0	2,042,300	0	0	0
16	Contributii	1003	2,048,185	352,396	2,400,581	0	0	0
17	Contributie asiguratorie pentru munca	100307	2,048,185	352,396	2,400,581	0	0	0
18	TITLUL II. BUNURI SI SERVICII	20	110,140,131	46,849,715	156,989,846	106,543,801	-34,334,390	72,209,411
19	Bunuri si servicii	2001	42,702,632	17,411,093	60,113,725	23,755,381	-12,646,217	11,109,164
20	Furnituri de birou	200101	673,054	-36,045	637,009	157,265	35,000	192,265
21	Materiale pentru curatenie	200102	973,845	-78,447	895,398	1,140,900	-825,000	315,900
22	Incalzit, iluminat si forta motrice	200103	10,457,871	2,992,000	13,449,871	0	0	0
23	Apa, canal, salubritate	200104	13,707,637	10,288,730	23,996,367	10,000,000	-10,000,000	0
24	Carburanti si lubrifianti	200105	1,233,132	295,705	1,528,837	488,333	125,000	613,333
25	Piese de schimb	200106	345,000	158,500	503,500	30,000	20,000	50,000
26	Transport	200107	945,176	283,314	1,228,490	800,000	-300,000	500,000
27	Posta, telecomunicatii, radio, televizor, internet	200108	1,007,594	472,346	1,479,940	0	0	0
28	Materiale si prestari de servicii cu caracter functional	200109	3,196,480	902,517	4,098,997	2,819,500	-63,300	2,756,200
29	Alte bunuri si servicii pentru intretinere si functionare	200130	10,162,843	2,132,473	12,295,316	8,319,383	-1,637,917	6,681,466
30	Reparatii curente	2002	40,517,199	19,754,298	60,271,497	72,182,802	-22,130,000	50,052,802
31	Hrana	2003	4,970,500	2,020,000	6,990,500	0	0	0
32	Hrana pentru oameni	200301	4,780,500	1,950,000	6,730,500	0	0	0
33	Hrana pentru animale	200302	190,000	70,000	260,000	0	0	0
34	Medicamente si materiale sanitare	2004	429,516	51,350	480,866	0	0	0
35	Medicamente	200401	187,400	1,050	188,450	0	0	0
36	Materiale sanitare	200402	144,100	51,100	195,200	0	0	0
37	Dezinfectanti	200404	98,016	-800	97,216	0	0	0

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38	Bunuri de natura obiectelor de inventar	2005	4,479,434	974,907	5,454,341	6,840,000	523,961	7,363,961
39	Uniforme si echipamente	200501	325,500	112,300	437,800	80,000	0	80,000
40	Lenjerie si accesorii de pat	200503	88,500	-6,500	82,000	40,000	-40,000	0
41	Alte obiecte de inventar	200530	4,065,434	869,107	4,934,541	6,720,000	563,961	7,283,961
42	Deplasari, detasari, transferari	2006	318,200	48,438	366,638	0	0	0
43	Deplasari interne, detasari, transferari	200601	196,000	51,938	247,938	0	0	0
44	Deplasari in strainatate	200602	122,200	-3,500	118,700	0	0	0
45	Materiale de laborator	2009	35,444	-25,084	10,360	0	0	0
46	Carti publicatii si materiale documentare	2011	91,660	-3,276	88,384	0	0	0
47	Consultanta si epertiza	2012	174,200	-5,000	169,200	119,000	0	119,000
48	Pregatire profesionala	2013	240,504	57,556	298,060	0	0	0
49	Protectia muncii	2014	186,314	14,294	200,608	0	50,000	50,000
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	-10,000	10,000	0	0	0
53	Comisioane si alte costuri aferente imprumuturilor	2024	5,000	0	5,000	0	0	0
54	Comisioane si alte costuri aferente imprumuturilor interne	202402	5,000	0	5,000	0	0	0
55	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	10,000	0	10,000	0	0	0
56	Alte cheltuieli	2030	15,954,028	6,561,139	22,515,167	3,646,618	-132,134	3,514,484
57	Reclama si publicitate	203001	1,342,000	-9,000	1,333,000	0	0	0
58	Protocol si reprezentare	203002	1,211,240	483,000	1,694,240	0	0	0
59	Prime de asigurare non-viata	203003	285,737	49,889	335,626	0	0	0
60	Chirii	203004	1,324,837	74,000	1,398,837	0	0	0
61	Alte cheltuieli cu bunuri si servicii	203030	11,790,214	5,963,250	17,753,464	3,646,618	-132,134	3,514,484
62	TITLUL III DOBANZI	30	3,021,829	900,000	3,921,829	0	0	0
63	Dobanzi aferente datoriei publice interne	3001	3,021,829	900,000	3,921,829	0	0	0
64	Dobanzi aferente datoriei publice interne directe	300101	3,021,829	900,000	3,921,829	0	0	0
65	TITLUL IV SUBVENTII	40	12,710,000	7,700,000	20,410,000	15,000,000	-15,000,000	0
66	Subventii pentru acoperirea diferentelor de pret si tarif	4003	12,710,000	7,700,000	20,410,000	15,000,000	-15,000,000	0
67	TITLUL V FONDURI DE REZERVA	50	0	2,203,105	2,203,105	0	0	0
68	Fond de rezerva bugetara la dispozitia autoritatilor locale	5004	0	2,203,105	2,203,105	0	0	0
69	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	6,410,000	2,340,000	8,750,000	0	0	0
70	Transferuri curente	5101	6,410,000	2,340,000	8,750,000	0	0	0
71	Transferuri catre institutii publice	510101	6,410,000	2,340,000	8,750,000	0	0	0
72	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	1,947,000	464,587	2,411,587	0	0	0

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73	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	464,587	2,411,587	0	0	0
74	Alte transferuri curente interne	550118	730,000	464,587	1,194,587	0	0	0
75	Finantarea învățământului particular sau confesional acreditat	550163	1,217,000	0	1,217,000	0	0	0
76	TITLUL IX ASISTENTA SOCIALA	57	10,177,200	4,342,600	14,519,800	0	0	0
77	Ajutoare sociale	5702	10,177,200	4,342,600	14,519,800	0	0	0
78	Ajutoare sociale in numerar	570201	9,662,200	4,242,600	13,904,800	0	0	0
79	Ajutoare sociale in natura	570202	500,000	100,000	600,000	0	0	0
80	Tichete de cresa si tichete sociale pentru gradinita	570203	15,000	0	15,000	0	0	0
81	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	4,938,588	35,249,487	27,185,739	-4,404,012	22,781,727
82	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	27,102,882	4,938,588	32,041,470	27,185,739	-4,404,012	22,781,727
83	Finantarea nationala	580101	6,408,418	155,671	6,564,089	7,423,199	47,734	7,470,933
84	Finantarea externa nerambursabila	580102	14,348,114	28,838	14,376,952	10,367,953	258,621	10,626,574
85	Cheltuieli neeligibile	580103	6,346,350	4,754,079	11,100,429	9,394,587	-4,710,367	4,684,220
86	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	3,208,017	0	3,208,017	0	0	0
87	Finantarea nationala	580201	433,479	0	433,479	0	0	0
88	Finantarea externa nerambursabila	580202	2,689,698	0	2,689,698	0	0	0
89	Cheltuieli neeligibile	580203	84,840	0	84,840	0	0	0
90	TITLUL X ALTE CHELTUIELI	59	12,090,563	2,622,993	14,713,556	0	0	0
91	Burse	5901	2,000,000	500,000	2,500,000	0	0	0
92	Ajutoare pentru daune provocate de calamitatile naturale	5902	20,000	0	20,000	0	0	0
93	Asociatii si fundatii	5911	8,051,810	1,222,993	9,274,803	0	0	0
94	Sustinerea cultelor	5912	968,753	400,000	1,368,753	0	0	0
95	Despagubiri civile	5917	200,000	0	200,000	0	0	0
96	Sume aferente persoanelor cu handicap neincadrate	5940	850,000	500,000	1,350,000	0	0	0
97	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	41,102,288	11,686,332	52,788,620	247,574,649	4,348,349	251,922,998
98	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	41,102,288	11,636,332	52,738,620	247,574,649	4,348,349	251,922,998
99	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	41,102,288	11,636,332	52,738,620	247,574,649	4,348,349	251,922,998
100	Construcții	710101	29,301,609	8,376,000	37,677,609	140,662,208	956,257	141,618,465
101	Mașini, echipamente si mijloace de transport	710102	4,711,725	1,160,020	5,871,745	97,819,795	-50,848,000	46,971,795
102	Mobilier, aparatură birotică și alte active corporale	710103	2,379,182	80,000	2,459,182	2,677,800	-37,800	2,640,000
103	Alte active fixe	710130	4,709,772	2,020,312	6,730,084	6,414,846	54,277,892	60,692,738
104	TITLUL XIII ACTIVE FINANCIARE (cod 72.01)	72	0	50,000	50,000	0	0	0

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105	Active financiare (cod 72.01.01)	7201	0	50,000	50,000	0	0	0
106	Participare la capitalul social al societăților comerciale	720101	0	50,000	50,000	0	0	0
107	OPERATIUNI FINANCIARE (79=80+81)	79	12,000,000	4,600,000	16,600,000	0	0	0
108	TITLUL XVI RAMBURSARI DE CREDITE	81	12,000,000	4,600,000	16,600,000	0	0	0
109	Rambursari de credite interne	8102	12,000,000	4,600,000	16,600,000	0	0	0
110	Rambursari de credite aferente datoriei publice interne locale	810205	12,000,000	4,600,000	16,600,000	0	0	0
111	51020103 Autoritati executive	51020103	36,969,863	11,150,005	48,119,868	5,364,312	45,000	5,409,312
112	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	35,256,066	10,655,758	45,911,824	1,990,000	95,000	2,085,000
113	TITLUL I. CHELTUIELI DE PERSONAL	10	24,911,853	5,474,638	30,386,491	0	0	0
114	Cheltuieli cu salariile in bani	1001	23,919,350	5,347,129	29,266,479	0	0	0
115	Salarii de baza	100101	22,540,000	5,194,961	27,734,961	0	0	0
116	Indemnizatii platite unor persoane din afara unitatii	100112	364,350	70,480	434,830	0	0	0
117	Indemnizatii de delegare	100113	75,000	0	75,000	0	0	0
118	Indemnizatii de hrana	100117	940,000	81,688	1,021,688	0	0	0
119	Cheltuieli cu salariile in natura	1002	411,800	0	411,800	0	0	0
120	Vouchere de vacanta	100206	411,800	0	411,800	0	0	0
121	Contributii	1003	580,703	127,509	708,212	0	0	0
122	Contributie asiguratorie pentru munca	100307	580,703	127,509	708,212	0	0	0
123	TITLUL II. BUNURI SI SERVICII	20	9,536,196	4,681,120	14,217,316	1,990,000	95,000	2,085,000
124	Bunuri si servicii	2001	4,350,071	414,000	4,764,071	590,000	45,000	635,000
125	Furnituri de birou	200101	90,000	20,000	110,000	40,000	20,000	60,000
126	Materiale pentru curatenie	200102	76,000	4,000	80,000	0	25,000	25,000
127	Incalzit, iluminat si forta motrice	200103	2,529,071	0	2,529,071	0	0	0
128	Apa, canal, salubritate	200104	20,000	0	20,000	0	0	0
129	Carburanti si lubrifianti	200105	125,000	50,000	175,000	150,000	0	150,000
130	Piese de schimb	200106	30,000	0	30,000	0	0	0
131	Posta, telecomunicatii, radio, televizor, internet	200108	550,000	250,000	800,000	0	0	0
132	Materiale si prestari de servicii cu caracter functional	200109	500,000	50,000	550,000	0	0	0
133	Alte bunuri si servicii pentru intretinere si functionare	200130	430,000	40,000	470,000	400,000	0	400,000
134	Reparatii curente	2002	185,497	60,000	245,497	350,000	0	350,000
135	Bunuri de natura obiectelor de inventar	2005	174,862	315,000	489,862	200,000	0	200,000
136	Uniforme si echipamente	200501	5,000	0	5,000	0	0	0
137	Alte obiecte de inventar	200530	169,862	315,000	484,862	200,000	0	200,000
138	Deplasari, detasari, transferari	2006	150,000	0	150,000	0	0	0
139	Deplasari interne, detasari, transferari	200601	50,000	0	50,000	0	0	0
140	Deplasari in strainatate	200602	100,000	0	100,000	0	0	0
141	Carti publicatii si materiale documentare	2011	45,000	10,000	55,000	0	0	0
142	Pregatire profesionala	2013	30,000	0	30,000	0	0	0
143	Protectia muncii	2014	70,000	30,000	100,000	0	50,000	50,000
144	Alte cheltuieli	2030	4,530,766	3,852,120	8,382,886	850,000	0	850,000

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145	Reclama si publicitate	203001	1,302,000	0	1,302,000	0	0	0
146	Prime de asigurare non-viata	203003	25,000	10,000	35,000	0	0	0
147	Chirii	203004	2,000	0	2,000	0	0	0
148	Alte cheltuieli cu bunuri si servicii	203030	3,201,766	3,842,120	7,043,886	850,000	0	850,000
149	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
150	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0	0	0	0	0	0
151	Finantarea nationala	580101	0	0	0	0	0	0
152	Finantarea externa nerambursabila	580102	0	0	0	0	0	0
153	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	308,017	0	308,017	0	0	0
154	Finantarea nationala	580201	33,479	0	33,479	0	0	0
155	Finantarea externa nerambursabila	580202	189,698	0	189,698	0	0	0
156	Cheltuieli neeligibile	580203	84,840	0	84,840	0	0	0
157	TITLUL X ALTE CHELTUIELI	59	500,000	500,000	1,000,000	0	0	0
158	Sume aferente persoanelor cu handicap neincadrate	5940	500,000	500,000	1,000,000	0	0	0
159	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,713,797	494,247	2,208,044	3,374,312	-50,000	3,324,312
160	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,713,797	494,247	2,208,044	3,374,312	-50,000	3,324,312
161	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,713,797	494,247	2,208,044	3,374,312	-50,000	3,324,312
162	Construcții	710101	169,282	90,000	259,282	1,284,312	-50,000	1,234,312
163	Mașini, echipamente si mijloace de transport	710102	562,302	161,020	723,322	0	0	0
164	Alte active fixe	710130	982,213	243,227	1,225,440	2,090,000	0	2,090,000
165	540205 Fond de rezerva bugetara la dispozitia autoritatilor locale	540205	0	2,203,105	2,203,105	0	0	0
166	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0	2,203,105	2,203,105	0	0	0
167	TITLUL V FONDURI DE REZERVA	50	0	2,203,105	2,203,105	0	0	0
168	Fond de rezerva bugetara la dispozitia autoritatilor locale	5004	0	2,203,105	2,203,105	0	0	0
169	540210 Servicii publice comunitare de evidenta a persoanelor	540210	3,044,995	710,296	3,755,291	0	0	0
170	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,998,995	710,296	3,709,291	0	0	0
171	TITLUL I. CHELTUIELI DE PERSONAL	10	2,578,058	580,296	3,158,354	0	0	0
172	Cheltuieli cu salariile in bani	1001	2,471,029	568,148	3,039,177	0	0	0
173	Salarii de baza	100101	2,343,180	568,148	2,911,328	0	0	0
174	Indemnizatii de hrana	100117	127,849	0	127,849	0	0	0
175	Cheltuieli cu salariile in natura	1002	46,400	0	46,400	0	0	0
176	Vouchere de vacanta	100206	46,400	0	46,400	0	0	0
177	Contributii	1003	60,629	12,148	72,777	0	0	0
178	Contributie asiguratorie pentru munca	100307	60,629	12,148	72,777	0	0	0

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179	TITLUL II. BUNURI SI SERVICII	20	420,937	130,000	550,937	0	0	0
180	Bunuri si servicii	2001	303,200	110,000	413,200	0	0	0
181	Furnituri de birou	200101	40,000	20,000	60,000	0	0	0
182	Materiale pentru curatenie	200102	19,000	0	19,000	0	0	0
183	Incalzit, iluminat si forta motrice	200103	35,000	42,000	77,000	0	0	0
184	Apa, canal, salubritate	200104	5,000	0	5,000	0	0	0
185	Carburanti si lubrifianti	200105	17,700	0	17,700	0	0	0
186	Piese de schimb	200106	7,500	0	7,500	0	0	0
187	Posta, telecomunicatii, radio, televizor, internet	200108	7,000	0	7,000	0	0	0
188	Materiale si prestari de servicii cu caracter functional	200109	60,000	20,000	80,000	0	0	0
189	Alte bunuri si servicii pentru intretinere si functionare	200130	112,000	28,000	140,000	0	0	0
190	Bunuri de natura obiectelor de inventar	2005	90,000	20,000	110,000	0	0	0
191	Alte obiecte de inventar	200530	90,000	20,000	110,000	0	0	0
192	Deplasari, detasari, transferari	2006	10,000	5,000	15,000	0	0	0
193	Deplasari interne, detasari, transferari	200601	10,000	5,000	15,000	0	0	0
194	Carti publicatii si materiale documentare	2011	5,000	0	5,000	0	0	0
195	Pregatire profesionala	2013	10,000	-5,000	5,000	0	0	0
196	Alte cheltuieli	2030	2,737	0	2,737	0	0	0
197	Prime de asigurare non-viata	203003	2,737	0	2,737	0	0	0
198	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	46,000	0	46,000	0	0	0
199	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	46,000	0	46,000	0	0	0
200	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	46,000	0	46,000	0	0	0
201	Mașini, echipamente si mijloace de transport	710102	18,000	0	18,000	0	0	0
202	Alte active fixe	710130	28,000	0	28,000	0	0	0
203	540250 Alte servicii publice generale	540250	35,000	0	35,000	0	0	0
204	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	35,000	0	35,000	0	0	0
205	TITLUL II. BUNURI SI SERVICII	20	35,000	0	35,000	0	0	0
206	Alte cheltuieli	2030	35,000	0	35,000	0	0	0
207	Alte cheltuieli cu bunuri si servicii	203030	35,000	0	35,000	0	0	0
208	5502 Tranzactii privind datoria publica si împrumuturi	5502	3,026,829	900,000	3,926,829	0	0	0
209	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,026,829	900,000	3,926,829	0	0	0
210	TITLUL II. BUNURI SI SERVICII	20	5,000	0	5,000	0	0	0
211	Comisioane si alte costuri aferente împrumuturilor	2024	5,000	0	5,000	0	0	0
212	Comisioane si alte costuri aferente împrumuturilor interne	202402	5,000	0	5,000	0	0	0
213	TITLUL III DOBANZI	30	3,021,829	900,000	3,921,829	0	0	0
214	Dobanzi aferente datoriei publice interne	3001	3,021,829	900,000	3,921,829	0	0	0

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215	Dobanzi aferente datoriei publice interne directe	300101	3,021,829	900,000	3,921,829	0	0	0
216	61020304 Politie comunitara	61020304	12,528,324	2,451,522	14,979,846	90,000	10,000	100,000
217	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	12,305,724	2,439,522	14,745,246	90,000	-90,000	0
218	TITLUL I. CHELTUIELI DE PERSONAL	10	11,555,724	1,853,212	13,408,936	0	0	0
219	Cheltuieli cu salariile in bani	1001	9,709,798	1,676,894	11,386,692	0	0	0
220	Salarii de baza	100101	9,709,798	1,676,894	11,386,692	0	0	0
221	Cheltuieli cu salariile in natura	1002	1,626,558	130,000	1,756,558	0	0	0
222	Norme de hrana	100202	1,427,908	130,000	1,557,908	0	0	0
223	Vouchere de vacanta	100206	198,650	0	198,650	0	0	0
224	Contributii	1003	219,368	46,318	265,686	0	0	0
225	Contributie asiguratorie pentru munca	100307	219,368	46,318	265,686	0	0	0
226	TITLUL II. BUNURI SI SERVICII	20	750,000	586,310	1,336,310	90,000	-90,000	0
227	Bunuri si servicii	2001	457,000	443,740	900,740	90,000	-90,000	0
228	Furnituri de birou	200101	17,000	30,000	47,000	0	0	0
229	Materiale pentru curatenie	200102	16,000	10,000	26,000	0	0	0
230	Incalzit, iluminat si forta motrice	200103	35,000	30,000	65,000	0	0	0
231	Apa, canal, salubritate	200104	3,000	6,000	9,000	0	0	0
232	Carburanti si lubrifianti	200105	173,000	125,000	298,000	0	0	0
233	Piese de schimb	200106	5,000	25,000	30,000	0	0	0
234	Transport	200107	3,000	3,000	6,000	0	0	0
235	Posta, telecomunicatii, radio, televizor, internet	200108	80,000	90,000	170,000	0	0	0
236	Materiale si prestari de servicii cu caracter functional	200109	50,000	31,000	81,000	0	0	0
237	Alte bunuri si servicii pentru intretinere si functionare	200130	75,000	93,740	168,740	90,000	-90,000	0
238	Bunuri de natura obiectelor de inventar	2005	197,000	65,570	262,570	0	0	0
239	Uniforme si echipamente	200501	170,000	36,200	206,200	0	0	0
240	Alte obiecte de inventar	200530	27,000	29,370	56,370	0	0	0
241	Deplasari, detasari, transferari	2006	10,000	5,000	15,000	0	0	0
242	Deplasari interne, detasari, transferari	200601	10,000	5,000	15,000	0	0	0
243	Carti publicatii si materiale documentare	2011	3,000	3,500	6,500	0	0	0
244	Pregatire profesionala	2013	6,000	12,500	18,500	0	0	0
245	Protectia muncii	2014	5,000	1,000	6,000	0	0	0
246	Alte cheltuieli	2030	72,000	55,000	127,000	0	0	0
247	Prime de asigurare non-viata	203003	30,000	40,000	70,000	0	0	0
248	Chirii	203004	10,000	5,000	15,000	0	0	0
249	Alte cheltuieli cu bunuri si servicii	203030	32,000	10,000	42,000	0	0	0
250	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	222,600	12,000	234,600	0	100,000	100,000
251	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	222,600	12,000	234,600	0	100,000	100,000
252	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	222,600	12,000	234,600	0	100,000	100,000
253	Mașini, echipamente si mijloace de transport	710102	222,600	12,000	234,600	0	100,000	100,000

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254	610205 Protectie civila si protectia contra incendiilor	610205	1,083,030	120,319	1,203,349	934,761	0	934,761
255	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	845,038	120,319	965,357	57,500	0	57,500
256	TITLUL I. CHELTUIELI DE PERSONAL	10	628,288	120,319	748,607	0	0	0
257	Cheltuieli cu salariile in bani	1001	603,143	117,671	720,814	0	0	0
258	Salarii de baza	100101	571,666	117,671	689,337	0	0	0
259	Indemnizatii de hrana	100117	31,477	0	31,477	0	0	0
260	Cheltuieli cu salariile in natura	1002	11,600	0	11,600	0	0	0
261	Vouchere de vacanta	100206	11,600	0	11,600	0	0	0
262	Contributii	1003	13,545	2,648	16,193	0	0	0
263	Contributie asiguratorie pentru munca	100307	13,545	2,648	16,193	0	0	0
264	TITLUL II. BUNURI SI SERVICII	20	196,750	0	196,750	57,500	0	57,500
265	Bunuri si servicii	2001	97,000	0	97,000	0	0	0
266	Furnituri de birou	200101	4,000	0	4,000	0	0	0
267	Materiale pentru curatenie	200102	1,000	0	1,000	0	0	0
268	Incalzit, iluminat si forta motrice	200103	1,000	0	1,000	0	0	0
269	Apa, canal, salubritate	200104	8,000	0	8,000	0	0	0
270	Carburanti si lubrifianti	200105	6,000	0	6,000	0	0	0
271	Piese de schimb	200106	4,000	0	4,000	0	0	0
272	Transport	200107	2,000	0	2,000	0	0	0
273	Posta, telecomunicatii, radio, televizor, internet	200108	22,000	0	22,000	0	0	0
274	Materiale si prestari de servicii cu caracter functional	200109	22,000	0	22,000	0	0	0
275	Alte bunuri si servicii pentru intretinere si functionare	200130	27,000	0	27,000	0	0	0
276	Reparatii curente	2002	18,750	0	18,750	37,500	0	37,500
277	Hrana	2003	50,000	0	50,000	0	0	0
278	Hrana pentru oameni	200301	40,000	0	40,000	0	0	0
279	Hrana pentru animale	200302	10,000	0	10,000	0	0	0
280	Medicamente si materiale sanitare	2004	2,000	0	2,000	0	0	0
281	Medicamente	200401	1,000	0	1,000	0	0	0
282	Materiale sanitare	200402	1,000	0	1,000	0	0	0
283	Bunuri de natura obiectelor de inventar	2005	9,500	0	9,500	20,000	0	20,000
284	Uniforme si echipamente	200501	4,000	0	4,000	20,000	0	20,000
285	Lenjerie si accesorii de pat	200503	1,000	0	1,000	0	0	0
286	Alte obiecte de inventar	200530	4,500	0	4,500	0	0	0
287	Deplasari, detasari, transferari	2006	3,000	0	3,000	0	0	0
288	Deplasari interne, detasari, transferari	200601	3,000	0	3,000	0	0	0
289	Carti publicatii si materiale documentare	2011	1,000	0	1,000	0	0	0
290	Pregatire profesionala	2013	3,000	0	3,000	0	0	0
291	Protectia muncii	2014	1,000	0	1,000	0	0	0
292	Meteorologie	2021	500	0	500	0	0	0
293	Prevenirea si combaterea inundatiilor si ingheturilor	2023	10,000	0	10,000	0	0	0
294	Alte cheltuieli	2030	1,000	0	1,000	0	0	0
295	Prime de asigurare non-viata	203003	1,000	0	1,000	0	0	0
296	TITLUL X ALTE CHELTUIELI	59	20,000	0	20,000	0	0	0

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297	Ajutoare pentru daune provocate de calamitatile naturale	5902	20,000	0	20,000	0	0	0
298	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	237,992	0	237,992	877,261	0	877,261
299	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	237,992	0	237,992	877,261	0	877,261
300	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	237,992	0	237,992	877,261	0	877,261
301	Mașini, echipamente si mijloace de transport	710102	122,838	0	122,838	0	0	0
302	Mobilier, aparatură birotică și alte active corporale	710103	33,618	0	33,618	0	0	0
303	Alte active fixe	710130	81,536	0	81,536	877,261	0	877,261
304	6502 Invatamant	6502	32,315,367	6,437,330	38,752,697	36,192,897	-3,610,000	32,582,897
305	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	27,131,590	4,931,830	32,063,420	18,705,000	-2,730,000	15,975,000
306	TITLUL I. CHELTUIELI DE PERSONAL	10	478,190	3,000	481,190	0	0	0
307	Cheltuieli cu salariile in bani	1001	478,190	3,000	481,190	0	0	0
308	Alocatii pentru transport de la si la locul de munca	100115	478,190	3,000	481,190	0	0	0
309	TITLUL II. BUNURI SI SERVICII	20	19,226,339	4,216,063	23,442,402	18,705,000	-2,730,000	15,975,000
310	Bunuri si servicii	2001	9,009,198	1,630,739	10,639,937	1,870,000	-180,000	1,690,000
311	Furnituri de birou	200101	289,900	-128,545	161,355	0	0	0
312	Materiale pentru curatenie	200102	357,341	-100,447	256,894	0	0	0
313	Incalzit, iluminat si forta motrice	200103	4,500,000	1,000,000	5,500,000	0	0	0
314	Apa, canal, salubritate	200104	761,558	636,809	1,398,367	0	0	0
315	Carburanti si lubrifianti	200105	67,000	-3,295	63,705	0	0	0
316	Piese de schimb	200106	31,000	-4,500	26,500	0	0	0
317	Transport	200107	139,580	-19,686	119,894	0	0	0
318	Posta, telecomunicatii, radio, televizor, internet	200108	82,494	75,346	157,840	0	0	0
319	Materiale si prestari de servicii cu caracter functional	200109	351,800	82,941	434,741	1,100,000	0	1,100,000
320	Alte bunuri si servicii pentru intretinere si functionare	200130	2,428,525	92,116	2,520,641	770,000	-180,000	590,000
321	Reparatii curente	2002	7,064,331	2,479,563	9,543,894	12,280,000	-2,700,000	9,580,000
322	Medicamente si materiale sanitare	2004	16,300	-9,650	6,650	0	0	0
323	Medicamente	200401	7,900	-3,950	3,950	0	0	0
324	Materiale sanitare	200402	5,600	-3,900	1,700	0	0	0
325	Dezinfectanti	200404	2,800	-1,800	1,000	0	0	0
326	Bunuri de natura obiectelor de inventar	2005	1,367,302	102,098	1,469,400	4,500,000	150,000	4,650,000
327	Uniforme si echipamente	200501	3,000	-1,900	1,100	0	0	0
328	Lenjerie si accesorii de pat	200503	14,000	3,500	17,500	0	0	0
329	Alte obiecte de inventar	200530	1,350,302	100,498	1,450,800	4,500,000	150,000	4,650,000
330	Deplasari, detasari, transferari	2006	62,700	-10,562	52,138	0	0	0
331	Deplasari interne, detasari, transferari	200601	57,500	-7,062	50,438	0	0	0
332	Deplasari in strainatate	200602	5,200	-3,500	1,700	0	0	0
333	Materiale de laborator	2009	35,444	-25,084	10,360	0	0	0
334	Carti publicatii si materiale documentare	2011	25,460	-16,776	8,684	0	0	0

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335	Consultanta si epertiza	2012	5,000	-5,000	0	55,000	0	55,000
336	Pregatire profesionala	2013	136,504	56	136,560	0	0	0
337	Protectia muncii	2014	57,600	-26,706	30,894	0	0	0
338	Prevenirea si combaterea inundatiilor si ingheturilor	2023	10,000	-10,000	0	0	0	0
339	Alte cheltuieli	2030	1,436,500	107,385	1,543,885	0	0	0
340	Reclama si publicitate	203001	10,000	-9,000	1,000	0	0	0
341	Prime de asigurare non-viata	203003	11,000	-111	10,889	0	0	0
342	Chirii	203004	1,200,000	0	1,200,000	0	0	0
343	Alte cheltuieli cu bunuri si servicii	203030	215,500	116,496	331,996	0	0	0
344	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	1,217,000	0	1,217,000	0	0	0
345	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
346	Finantarea învățământului particular sau confesional acreditat	550163	1,217,000	0	1,217,000	0	0	0
347	TITLUL IX ASISTENTA SOCIALA	57	1,279,000	100,000	1,379,000	0	0	0
348	Ajutoare sociale	5702	1,279,000	100,000	1,379,000	0	0	0
349	Ajutoare sociale in numerar	570201	764,000	0	764,000	0	0	0
350	Ajutoare sociale in natura	570202	500,000	100,000	600,000	0	0	0
351	Tichete de cresa si tichete sociale pentru gradinita	570203	15,000	0	15,000	0	0	0
352	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	112,767	3,043,828	0	0	0
353	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	31,061	112,767	143,828	0	0	0
354	Finantarea nationala	580101	31,061	112,767	143,828	0	0	0
355	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	2,900,000	0	2,900,000	0	0	0
356	Finantarea nationala	580201	400,000	0	400,000	0	0	0
357	Finantarea externa nerambursabila	580202	2,500,000	0	2,500,000	0	0	0
358	TITLUL X ALTE CHELTUIELI	59	2,000,000	500,000	2,500,000	0	0	0
359	Burse	5901	2,000,000	500,000	2,500,000	0	0	0
360	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	5,183,777	1,505,500	6,689,277	17,487,897	-880,000	16,607,897
361	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,183,777	1,505,500	6,689,277	17,487,897	-880,000	16,607,897
362	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	5,183,777	1,505,500	6,689,277	17,487,897	-880,000	16,607,897
363	Construcții	710101	3,229,000	458,000	3,687,000	15,496,582	-330,000	15,166,582
364	Mașini, echipamente si mijloace de transport	710102	504,190	665,000	1,169,190	1,501,315	-400,000	1,101,315
365	Mobilier, aparatură birotică și alte active corporale	710103	1,392,587	0	1,392,587	340,000	0	340,000
366	Alte active fixe	710130	58,000	382,500	440,500	150,000	-150,000	0
367	660208 Servicii de sanatate publica	660208	6,146,623	2,578,956	8,725,579	440,000	-400,000	40,000

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368	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,946,623	2,178,956	8,125,579	40,000	0	40,000
369	TITLUL I. CHELTUIELI DE PERSONAL	10	5,709,623	2,128,956	7,838,579	0	0	0
370	Cheltuieli cu salariile in bani	1001	5,458,429	2,100,130	7,558,559	0	0	0
371	Salarii de baza	100101	5,160,000	2,100,130	7,260,130	0	0	0
372	Indemnizatii de hrana	100117	298,429	0	298,429	0	0	0
373	Cheltuieli cu salariile in natura	1002	110,200	0	110,200	0	0	0
374	Vouchere de vacanta	100206	110,200	0	110,200	0	0	0
375	Contributii	1003	140,994	28,826	169,820	0	0	0
376	Contributie asiguratorie pentru munca	100307	140,994	28,826	169,820	0	0	0
377	TITLUL II. BUNURI SI SERVICII	20	237,000	50,000	287,000	40,000	0	40,000
378	Bunuri si servicii	2001	61,000	0	61,000	40,000	0	40,000
379	Materiale si prestari de servicii cu caracter functional	200109	30,000	0	30,000	0	0	0
380	Alte bunuri si servicii pentru intretinere si functionare	200130	31,000	0	31,000	40,000	0	40,000
381	Medicamente si materiale sanitare	2004	171,000	50,000	221,000	0	0	0
382	Medicamente	200401	25,000	0	25,000	0	0	0
383	Materiale sanitare	200402	98,000	50,000	148,000	0	0	0
384	Dezinfectanti	200404	48,000	0	48,000	0	0	0
385	Bunuri de natura obiectelor de inventar	2005	5,000	0	5,000	0	0	0
386	Alte obiecte de inventar	200530	5,000	0	5,000	0	0	0
387	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	200,000	400,000	600,000	400,000	-400,000	0
388	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000	400,000	600,000	400,000	-400,000	0
389	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	200,000	400,000	600,000	400,000	-400,000	0
390	Alte active fixe	710130	200,000	400,000	600,000	400,000	-400,000	0
391	66025050 Alte institutii si actiuni sanitare	66025050	2,000	0	2,000	0	0	0
392	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,000	0	2,000	0	0	0
393	TITLUL IX ASISTENTA SOCIALA	57	2,000	0	2,000	0	0	0
394	Ajutoare sociale	5702	2,000	0	2,000	0	0	0
395	Ajutoare sociale in numerar	570201	2,000	0	2,000	0	0	0
396	67020330 Alte servicii culturale	67020330	7,106,631	1,034,898	8,141,529	0	0	0
397	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,106,631	1,034,898	8,141,529	0	0	0
398	TITLUL II. BUNURI SI SERVICII	20	3,124,239	150,000	3,274,239	0	0	0
399	Alte cheltuieli	2030	3,124,239	150,000	3,274,239	0	0	0
400	Alte cheltuieli cu bunuri si servicii	203030	3,124,239	150,000	3,274,239	0	0	0
401	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	440,000	240,000	680,000	0	0	0
402	Transferuri curente	5101	440,000	240,000	680,000	0	0	0
403	Transferuri catre institutii publice	510101	440,000	240,000	680,000	0	0	0
404	TITLUL X ALTE CHELTUIELI	59	3,542,392	644,898	4,187,290	0	0	0

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405	Asociatii si fundatii	5911	3,542,392	644,898	4,187,290	0	0	0
406	67020501 Sport	67020501	9,080,745	2,756,945	11,837,690	0	0	0
407	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	9,080,745	2,756,945	11,837,690	0	0	0
408	TITLUL II. BUNURI SI SERVICII	20	116,427	10,000	126,427	0	0	0
409	Alte cheltuieli	2030	116,427	10,000	126,427	0	0	0
410	Alte cheltuieli cu bunuri si servicii	203030	116,427	10,000	126,427	0	0	0
411	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	5,970,000	2,100,000	8,070,000	0	0	0
412	Transferuri curente	5101	5,970,000	2,100,000	8,070,000	0	0	0
413	Transferuri catre institutii publice	510101	5,970,000	2,100,000	8,070,000	0	0	0
414	TITLUL X ALTE CHELTUIELI	59	2,994,318	646,945	3,641,263	0	0	0
415	Asociatii si fundatii	5911	2,994,318	646,945	3,641,263	0	0	0
416	67020502 Tineret	67020502	796,000	-248,750	547,250	0	0	0
417	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	796,000	-248,750	547,250	0	0	0
418	TITLUL X ALTE CHELTUIELI	59	796,000	-248,750	547,250	0	0	0
419	Asociatii si fundatii	5911	796,000	-248,750	547,250	0	0	0
420	6702050301 Sera de flori	6702050301	8,801,953	2,881,113	11,683,066	3,065,000	-498,000	2,567,000
421	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,267,527	2,876,113	10,143,640	1,115,000	-850,000	265,000
422	TITLUL I. CHELTUIELI DE PERSONAL	10	4,587,484	1,239,113	5,826,597	0	0	0
423	Cheltuieli cu salariile in bani	1001	4,348,057	1,217,821	5,565,878	0	0	0
424	Salarii de baza	100101	4,045,000	1,167,821	5,212,821	0	0	0
425	Indemnizatii de delegare	100113	1,000	0	1,000	0	0	0
426	Indemnizatii de hrana	100117	302,057	50,000	352,057	0	0	0
427	Cheltuieli cu salariile in natura	1002	129,050	0	129,050	0	0	0
428	Vouchere de vacanta	100206	129,050	0	129,050	0	0	0
429	Contributii	1003	110,377	21,292	131,669	0	0	0
430	Contributie asiguratorie pentru munca	100307	110,377	21,292	131,669	0	0	0
431	TITLUL II. BUNURI SI SERVICII	20	2,680,043	1,637,000	4,317,043	1,115,000	-850,000	265,000
432	Bunuri si servicii	2001	2,032,723	1,239,000	3,271,723	1,000,000	-835,000	165,000
433	Furnituri de birou	200101	12,641	0	12,641	0	0	0
434	Materiale pentru curatenie	200102	12,000	0	12,000	0	0	0
435	Incalzit, iluminat si forta motrice	200103	380,000	70,000	450,000	0	0	0
436	Apa, canal, salubritate	200104	20,000	0	20,000	0	0	0
437	Carburanti si lubrifianti	200105	215,000	5,000	220,000	0	165,000	165,000
438	Piese de schimb	200106	87,000	83,000	170,000	0	0	0
439	Posta, telecomunicatii, radio, televizor, internet	200108	20,000	0	20,000	0	0	0
440	Materiale si prestari de servicii cu caracter functional	200109	109,000	81,000	190,000	0	0	0
441	Alte bunuri si servicii pentru intretinere si functionare	200130	1,177,082	1,000,000	2,177,082	1,000,000	-1,000,000	0
442	Reparatii curente	2002	5,000	105,000	110,000	70,000	-15,000	55,000
443	Hrana	2003	11,500	0	11,500	0	0	0
444	Hrana pentru oameni	200301	11,500	0	11,500	0	0	0

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445	Medicamente si materiale sanitare	2004	3,000	0	3,000	0	0	0
446	Medicamente	200401	2,000	0	2,000	0	0	0
447	Materiale sanitare	200402	1,000	0	1,000	0	0	0
448	Bunuri de natura obiectelor de inventar	2005	103,820	65,000	168,820	45,000	0	45,000
449	Uniforme si echipamente	200501	20,000	45,000	65,000	45,000	0	45,000
450	Alte obiecte de inventar	200530	83,820	20,000	103,820	0	0	0
451	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
452	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
453	Carti publicatii si materiale documentare	2011	2,000	0	2,000	0	0	0
454	Pregatire profesionala	2013	10,000	4,000	14,000	0	0	0
455	Protectia muncii	2014	14,000	0	14,000	0	0	0
456	Alte cheltuieli	2030	493,000	224,000	717,000	0	0	0
457	Prime de asigurare non-viata	203003	47,000	0	47,000	0	0	0
458	Chirii	203004	61,000	9,000	70,000	0	0	0
459	Alte cheltuieli cu bunuri si servicii	203030	385,000	215,000	600,000	0	0	0
460	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,534,426	5,000	1,539,426	1,950,000	352,000	2,302,000
461	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,534,426	5,000	1,539,426	1,950,000	352,000	2,302,000
462	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,534,426	5,000	1,539,426	1,950,000	352,000	2,302,000
463	Mașini, echipamente si mijloace de transport	710102	1,103,426	5,000	1,108,426	1,100,000	352,000	1,452,000
464	Mobilier, aparatură birotică și alte active corporale	710103	25,000	0	25,000	0	0	0
465	Alte active fixe	710130	406,000	0	406,000	850,000	0	850,000
466	6702050302 CASM	6702050302	7,860,263	3,063,029	10,923,292	7,863,365	-1,450,000	6,413,365
467	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,764,463	2,413,029	9,177,492	2,838,365	-840,000	1,998,365
468	TITLUL I. CHELTUIELI DE PERSONAL	10	3,199,098	748,518	3,947,616	0	0	0
469	Cheltuieli cu salariile in bani	1001	3,028,627	733,552	3,762,179	0	0	0
470	Salarii de baza	100101	2,800,000	703,552	3,503,552	0	0	0
471	Indemnizatii de hrana	100117	228,627	30,000	258,627	0	0	0
472	Cheltuieli cu salariile in natura	1002	94,250	0	94,250	0	0	0
473	Vouchere de vacanta	100206	94,250	0	94,250	0	0	0
474	Contributii	1003	76,221	14,966	91,187	0	0	0
475	Contributie asiguratorie pentru munca	100307	76,221	14,966	91,187	0	0	0
476	TITLUL II. BUNURI SI SERVICII	20	3,565,365	1,664,511	5,229,876	2,838,365	-840,000	1,998,365
477	Bunuri si servicii	2001	2,358,165	611,576	2,969,741	882,613	-120,000	762,613
478	Furnituri de birou	200101	8,850	0	8,850	1,565	0	1,565
479	Materiale pentru curatenie	200102	43,000	0	43,000	150,000	0	150,000
480	Incalzit, iluminat si forta motrice	200103	800,000	300,000	1,100,000	0	0	0
481	Apa, canal, salubritate	200104	300,000	0	300,000	0	0	0
482	Carburanti si lubrifianti	200105	39,382	40,000	79,382	40,000	-40,000	0
483	Piese de schimb	200106	15,000	0	15,000	30,000	0	30,000
484	Posta, telecomunicatii, radio, televizor, internet	200108	50,000	0	50,000	0	0	0

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485	Materiale si prestari de servicii cu caracter functional	200109	232,662	131,876	364,538	80,000	-80,000	0
486	Alte bunuri si servicii pentru intretinere si functionare	200130	869,271	139,700	1,008,971	581,048	0	581,048
487	Reparatii curente	2002	826,500	805,735	1,632,235	1,520,752	-700,000	820,752
488	Hrana	2003	15,000	0	15,000	0	0	0
489	Hrana pentru oameni	200301	15,000	0	15,000	0	0	0
490	Medicamente si materiale sanitare	2004	10,000	0	10,000	0	0	0
491	Medicamente	200401	10,000	0	10,000	0	0	0
492	Bunuri de natura obiectelor de inventar	2005	130,700	12,200	142,900	35,000	-20,000	15,000
493	Uniforme si echipamente	200501	15,000	0	15,000	15,000	0	15,000
494	Alte obiecte de inventar	200530	115,700	12,200	127,900	20,000	-20,000	0
495	Deplasari, detasari, transferari	2006	0	4,000	4,000	0	0	0
496	Deplasari interne, detasari, transferari	200601	0	4,000	4,000	0	0	0
497	Pregatire profesionala	2013	0	1,000	1,000	0	0	0
498	Alte cheltuieli	2030	225,000	230,000	455,000	400,000	0	400,000
499	Prime de asigurare non-viata	203003	25,000	0	25,000	0	0	0
500	Alte cheltuieli cu bunuri si servicii	203030	200,000	230,000	430,000	400,000	0	400,000
501	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,095,800	650,000	1,745,800	5,025,000	-610,000	4,415,000
502	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,095,800	650,000	1,745,800	5,025,000	-610,000	4,415,000
503	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,095,800	650,000	1,745,800	5,025,000	-610,000	4,415,000
504	Construcții	710101	789,400	610,000	1,399,400	4,985,000	-610,000	4,375,000
505	Mașini, echipamente si mijloace de transport	710102	292,400	40,000	332,400	40,000	0	40,000
506	Alte active fixe	710130	14,000	0	14,000	0	0	0
507	670206 Servicii religioase	670206	968,753	400,000	1,368,753	0	0	0
508	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	968,753	400,000	1,368,753	0	0	0
509	TITLUL X ALTE CHELTUIELI	59	968,753	400,000	1,368,753	0	0	0
510	Sustinerea cultelor	5912	968,753	400,000	1,368,753	0	0	0
511	670250 Alte servicii în domeniile culturii, recreerii si religiei	670250	3,152,888	1,322,000	4,474,888	848,790	-330,000	518,790
512	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,142,723	1,322,000	4,464,723	848,790	-330,000	518,790
513	TITLUL II. BUNURI SI SERVICII	20	3,142,723	1,322,000	4,464,723	848,790	-330,000	518,790
514	Bunuri si servicii	2001	738,596	300,000	1,038,596	800,000	-300,000	500,000
515	Transport	200107	738,596	300,000	1,038,596	800,000	-300,000	500,000
516	Alte cheltuieli	2030	2,404,127	1,022,000	3,426,127	48,790	-30,000	18,790
517	Protocol si reprezentare	203002	1,200,440	483,000	1,683,440	0	0	0
518	Alte cheltuieli cu bunuri si servicii	203030	1,203,687	539,000	1,742,687	48,790	-30,000	18,790
519	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	10,165	0	10,165	0	0	0
520	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,165	0	10,165	0	0	0
521	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	10,165	0	10,165	0	0	0
522	Alte active fixe	710130	10,165	0	10,165	0	0	0

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523	68020401 Camin spital	68020401	3,192,000	0	3,192,000	0	0	0
524	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
525	TITLUL I. CHELTUIELI DE PERSONAL	10	2,327,000	0	2,327,000	0	0	0
526	Cheltuieli cu salariile in bani	1001	2,216,000	0	2,216,000	0	0	0
527	Salarii de baza	100101	1,562,000	0	1,562,000	0	0	0
528	Sporuri pentru conditii de munca	100105	255,000	0	255,000	0	0	0
529	Alte sporuri	100106	235,000	0	235,000	0	0	0
530	Indemnizatii de hrana	100117	136,000	0	136,000	0	0	0
531	Alte drepturi salariale in bani	100130	28,000	0	28,000	0	0	0
532	Cheltuieli cu salariile in natura	1002	55,000	0	55,000	0	0	0
533	Vouchere de vacanta	100206	55,000	0	55,000	0	0	0
534	Contributii	1003	56,000	0	56,000	0	0	0
535	Contributie asiguratorie pentru munca	100307	56,000	0	56,000	0	0	0
536	TITLUL II. BUNURI SI SERVICII	20	865,000	0	865,000	0	0	0
537	Bunuri si servicii	2001	288,000	0	288,000	0	0	0
538	Furnituri de birou	200101	3,000	0	3,000	0	0	0
539	Materiale pentru curatenie	200102	40,000	0	40,000	0	0	0
540	Incalzit, iluminat si forta motrice	200103	115,000	0	115,000	0	0	0
541	Apa, canal, salubritate	200104	60,000	0	60,000	0	0	0
542	Carburanti si lubrifianti	200105	2,500	0	2,500	0	0	0
543	Piese de schimb	200106	3,000	0	3,000	0	0	0
544	Transport	200107	2,000	0	2,000	0	0	0
545	Posta, telecomunicatii, radio, televizor, internet	200108	4,500	0	4,500	0	0	0
546	Alte bunuri si servicii pentru intretinere si functionare	200130	58,000	0	58,000	0	0	0
547	Reparatii curente	2002	50,000	0	50,000	0	0	0
548	Hrana	2003	460,500	0	460,500	0	0	0
549	Hrana pentru oameni	200301	460,500	0	460,500	0	0	0
550	Medicamente si materiale sanitare	2004	39,500	0	39,500	0	0	0
551	Medicamente	200401	30,000	0	30,000	0	0	0
552	Materiale sanitare	200402	2,000	0	2,000	0	0	0
553	Dezinfectanti	200404	7,500	0	7,500	0	0	0
554	Bunuri de natura obiectelor de inventar	2005	10,000	0	10,000	0	0	0
555	Alte obiecte de inventar	200530	10,000	0	10,000	0	0	0
556	Deplasari, detasari, transferari	2006	2,500	0	2,500	0	0	0
557	Deplasari interne, detasari, transferari	200601	2,500	0	2,500	0	0	0
558	Carti publicatii si materiale documentare	2011	1,700	0	1,700	0	0	0
559	Pregatire profesionala	2013	3,000	0	3,000	0	0	0
560	Protectia muncii	2014	6,000	0	6,000	0	0	0
561	Alte cheltuieli	2030	3,800	0	3,800	0	0	0
562	Protocol si reprezentare	203002	800	0	800	0	0	0
563	Alte cheltuieli cu bunuri si servicii	203030	3,000	0	3,000	0	0	0
564	68020402 Ingrijitori persoane in varsta	68020402	1,013,059	135,040	1,148,099	0	0	0
565	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,013,059	135,040	1,148,099	0	0	0

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566	TITLUL I. CHELTUIELI DE PERSONAL	10	1,013,059	135,040	1,148,099	0	0	0
567	Cheltuieli cu salariile in bani	1001	934,424	131,000	1,065,424	0	0	0
568	Salarii de baza	100101	797,420	120,000	917,420	0	0	0
569	Indemnizatii de hrana	100117	137,004	11,000	148,004	0	0	0
570	Cheltuieli cu salariile in natura	1002	52,635	0	52,635	0	0	0
571	Vouchere de vacanta	100206	52,635	0	52,635	0	0	0
572	Contributii	1003	26,000	4,040	30,040	0	0	0
573	Contributie asiguratorie pentru munca	100307	26,000	4,040	30,040	0	0	0
574	68020502 Asistenta sociala in caz de invaliditate	68020502	15,990,880	4,048,340	20,039,220	0	0	0
575	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	15,990,880	4,048,340	20,039,220	0	0	0
576	TITLUL I. CHELTUIELI DE PERSONAL	10	7,619,680	392,740	8,012,420	0	0	0
577	Cheltuieli cu salariile in bani	1001	7,316,680	392,740	7,709,420	0	0	0
578	Salarii de baza	100101	6,241,480	315,740	6,557,220	0	0	0
579	Indemnizatii de hrana	100117	1,075,200	77,000	1,152,200	0	0	0
580	Contributii	1003	303,000	0	303,000	0	0	0
581	Contributie asiguratorie pentru munca	100307	303,000	0	303,000	0	0	0
582	TITLUL IX ASISTENTA SOCIALA	57	8,371,200	3,655,600	12,026,800	0	0	0
583	Ajutoare sociale	5702	8,371,200	3,655,600	12,026,800	0	0	0
584	Ajutoare sociale in numerar	570201	8,371,200	3,655,600	12,026,800	0	0	0
585	68020601 Centrul de zi Rozmarin	68020601	1,490,025	367,000	1,857,025	157,675	-157,675	0
586	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,390,025	410,000	1,800,025	0	0	0
587	TITLUL I. CHELTUIELI DE PERSONAL	10	923,025	153,000	1,076,025	0	0	0
588	Cheltuieli cu salariile in bani	1001	869,910	149,000	1,018,910	0	0	0
589	Salarii de baza	100101	800,821	139,000	939,821	0	0	0
590	Indemnizatii de hrana	100117	69,089	10,000	79,089	0	0	0
591	Cheltuieli cu salariile in natura	1002	27,115	0	27,115	0	0	0
592	Vouchere de vacanta	100206	27,115	0	27,115	0	0	0
593	Contributii	1003	26,000	4,000	30,000	0	0	0
594	Contributie asiguratorie pentru munca	100307	26,000	4,000	30,000	0	0	0
595	TITLUL II. BUNURI SI SERVICII	20	467,000	257,000	724,000	0	0	0
596	Bunuri si servicii	2001	116,000	114,000	230,000	0	0	0
597	Furnituri de birou	200101	5,000	5,000	10,000	0	0	0
598	Materiale pentru curatenie	200102	8,000	5,000	13,000	0	0	0
599	Incalzit, iluminat si forta motrice	200103	20,000	25,000	45,000	0	0	0
600	Apa, canal, salubritate	200104	5,000	6,000	11,000	0	0	0
601	Carburanti si lubrifianti	200105	20,000	25,000	45,000	0	0	0
602	Piese de schimb	200106	10,000	10,000	20,000	0	0	0
603	Posta, telecomunicatii, radio, televizor, internet	200108	8,000	3,000	11,000	0	0	0
604	Materiale si prestari de servicii cu caracter functional	200109	20,000	15,000	35,000	0	0	0
605	Alte bunuri si servicii pentru intretinere si functionare	200130	20,000	20,000	40,000	0	0	0
606	Reparatii curente	2002	120,000	43,000	163,000	0	0	0
607	Hrana	2003	150,000	50,000	200,000	0	0	0

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608	Hrana pentru oameni	200301	150,000	50,000	200,000	0	0	0
609	Medicamente si materiale sanitare	2004	10,000	0	10,000	0	0	0
610	Medicamente	200401	2,500	0	2,500	0	0	0
611	Materiale sanitare	200402	2,500	0	2,500	0	0	0
612	Dezinfectanti	200404	5,000	0	5,000	0	0	0
613	Bunuri de natura obiectelor de inventar	2005	17,000	30,000	47,000	0	0	0
614	Uniforme si echipamente	200501	2,000	0	2,000	0	0	0
615	Alte obiecte de inventar	200530	15,000	30,000	45,000	0	0	0
616	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
617	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
618	Pregatire profesionala	2013	10,000	10,000	20,000	0	0	0
619	Protectia muncii	2014	3,000	0	3,000	0	0	0
620	Alte cheltuieli	2030	36,000	10,000	46,000	0	0	0
621	Reclama si publicitate	203001	1,000	0	1,000	0	0	0
622	Protocol si reprezentare	203002	5,000	0	5,000	0	0	0
623	Prime de asigurare non-viata	203003	20,000	0	20,000	0	0	0
624	Alte cheltuieli cu bunuri si servicii	203030	10,000	10,000	20,000	0	0	0
625	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	100,000	-43,000	57,000	157,675	-157,675	0
626	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000	-43,000	57,000	157,675	-157,675	0
627	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	100,000	-43,000	57,000	157,675	-157,675	0
628	Construcții	710101	85,000	-50,000	35,000	157,675	-157,675	0
629	Mașini, echipamente si mijloace de transport	710102	15,000	0	15,000	0	0	0
630	Alte active fixe	710130	0	7,000	7,000	0	0	0
631	68020602 Centrul de violenta in I.E.E.S.R	68020602	250,000	71,167	321,167	0	0	0
632	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	250,000	71,167	321,167	0	0	0
633	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	250,000	71,167	321,167	0	0	0
634	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	250,000	71,167	321,167	0	0	0
635	Alte transferuri curente interne	550118	250,000	71,167	321,167	0	0	0
636	68020603 Centrul de zi perseverenta	68020603	450,000	324,000	774,000	0	0	0
637	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	450,000	324,000	774,000	0	0	0
638	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	450,000	324,000	774,000	0	0	0

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639	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	450,000	324,000	774,000	0	0	0
640	Alte transferuri curente interne	550118	450,000	324,000	774,000	0	0	0
641	68020604 Centrul de primiri urgente adapost	68020604	30,000	69,420	99,420	0	0	0
642	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	30,000	69,420	99,420	0	0	0
643	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	30,000	69,420	99,420	0	0	0
644	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	69,420	99,420	0	0	0
645	Alte transferuri curente interne	550118	30,000	69,420	99,420	0	0	0
646	680211 Crese	680211	5,850,286	992,519	6,842,805	180,000	-155,000	25,000
647	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,475,286	992,519	6,467,805	180,000	-155,000	25,000
648	TITLUL I. CHELTUIELI DE PERSONAL	10	3,775,910	448,034	4,223,944	0	0	0
649	Cheltuieli cu salariile in bani	1001	3,547,231	431,116	3,978,347	0	0	0
650	Salarii de baza	100101	3,200,000	391,116	3,591,116	0	0	0
651	Indemnizatii de hrana	100117	347,231	40,000	387,231	0	0	0
652	Cheltuieli cu salariile in natura	1002	140,650	0	140,650	0	0	0
653	Vouchere de vacanta	100206	140,650	0	140,650	0	0	0
654	Contributii	1003	88,029	16,918	104,947	0	0	0
655	Contributie asiguratorie pentru munca	100307	88,029	16,918	104,947	0	0	0
656	TITLUL II. BUNURI SI SERVICII	20	1,699,376	507,000	2,206,376	180,000	-155,000	25,000
657	Bunuri si servicii	2001	465,000	269,000	734,000	140,000	-140,000	0
658	Furnituri de birou	200101	5,000	0	5,000	0	0	0
659	Materiale pentru curatenie	200102	150,000	0	150,000	0	0	0
660	Incalzit, iluminat si forta motrice	200103	100,000	100,000	200,000	0	0	0
661	Apa, canal, salubritate	200104	25,000	20,000	45,000	0	0	0
662	Carburanti si lubrifianti	200105	15,000	4,000	19,000	0	0	0
663	Piese de schimb	200106	10,000	5,000	15,000	0	0	0
664	Transport	200107	10,000	0	10,000	0	0	0
665	Posta, telecomunicatii, radio, televizor, internet	200108	20,000	0	20,000	0	0	0
666	Materiale si prestari de servicii cu caracter functional	200109	60,000	140,000	200,000	140,000	-140,000	0
667	Alte bunuri si servicii pentru intretinere si functionare	200130	70,000	0	70,000	0	0	0
668	Reparatii curente	2002	592,800	-25,000	567,800	0	25,000	25,000
669	Hrana	2003	300,000	200,000	500,000	0	0	0
670	Hrana pentru oameni	200301	300,000	200,000	500,000	0	0	0
671	Medicamente si materiale sanitare	2004	26,716	0	26,716	0	0	0
672	Medicamente	200401	5,000	0	5,000	0	0	0
673	Dezinfectanti	200404	21,716	0	21,716	0	0	0

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674	Bunuri de natura obiectelor de inventar	2005	287,860	33,000	320,860	40,000	-40,000	0
675	Uniforme si echipamente	200501	0	33,000	33,000	0	0	0
676	Lenjerie si accesorii de pat	200503	48,500	-15,000	33,500	40,000	-40,000	0
677	Alte obiecte de inventar	200530	239,360	15,000	254,360	0	0	0
678	Deplasari, detasari, transferari	2006	15,000	25,000	40,000	0	0	0
679	Deplasari interne, detasari, transferari	200601	15,000	25,000	40,000	0	0	0
680	Pregatire profesionala	2013	7,000	5,000	12,000	0	0	0
681	Protectia muncii	2014	5,000	0	5,000	0	0	0
682	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	0	37,485	37,485	0	0	0
683	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0	37,485	37,485	0	0	0
684	Finantarea nationala	580101	0	37,485	37,485	0	0	0
685	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	375,000	0	375,000	0	0	0
686	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	375,000	0	375,000	0	0	0
687	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	375,000	0	375,000	0	0	0
688	Construcții	710101	140,000	0	140,000	0	0	0
689	Mașini, echipamente si mijloace de transport	710102	135,000	0	135,000	0	0	0
690	Mobilier, aparatură birotică și alte active corporale	710103	100,000	0	100,000	0	0	0
691	68021501 Ajutor social	68021501	608,100	451,500	1,059,600	300,000	-300,000	0
692	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	553,100	496,500	1,049,600	300,000	-300,000	0
693	TITLUL II. BUNURI SI SERVICII	20	478,100	496,500	974,600	300,000	-300,000	0
694	Bunuri si servicii	2001	220,000	169,500	389,500	0	0	0
695	Furnituri de birou	200101	5,000	2,500	7,500	0	0	0
696	Materiale pentru curatenie	200102	10,000	3,000	13,000	0	0	0
697	Incalzit, iluminat si forta motrice	200103	50,000	60,000	110,000	0	0	0
698	Apa, canal, salubritate	200104	45,000	60,000	105,000	0	0	0
699	Posta, telecomunicatii, radio, televizor, internet	200108	5,000	4,000	9,000	0	0	0
700	Materiale si prestari de servicii cu caracter functional	200109	15,000	10,000	25,000	0	0	0
701	Alte bunuri si servicii pentru intretinere si functionare	200130	90,000	30,000	120,000	0	0	0
702	Reparatii curente	2002	170,600	286,000	456,600	300,000	-300,000	0
703	Medicamente si materiale sanitare	2004	13,000	11,000	24,000	0	0	0
704	Medicamente	200401	4,000	5,000	9,000	0	0	0
705	Materiale sanitare	200402	4,000	5,000	9,000	0	0	0
706	Dezinfectanti	200404	5,000	1,000	6,000	0	0	0
707	Bunuri de natura obiectelor de inventar	2005	60,000	30,000	90,000	0	0	0
708	Uniforme si echipamente	200501	10,000	0	10,000	0	0	0

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709	Lenjerie si accesorii de pat	200503	25,000	5,000	30,000	0	0	0
710	Alte obiecte de inventar	200530	25,000	25,000	50,000	0	0	0
711	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
712	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
713	Pregatire profesionala	2013	5,000	0	5,000	0	0	0
714	Protectia muncii	2014	1,500	0	1,500	0	0	0
715	Alte cheltuieli	2030	3,000	0	3,000	0	0	0
716	Reclama si publicitate	203001	3,000	0	3,000	0	0	0
717	TITLUL IX ASISTENTA SOCIALA	57	75,000	0	75,000	0	0	0
718	Ajutoare sociale	5702	75,000	0	75,000	0	0	0
719	Ajutoare sociale in numerar	570201	75,000	0	75,000	0	0	0
720	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	55,000	-45,000	10,000	0	0	0
721	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	55,000	-45,000	10,000	0	0	0
722	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	55,000	-45,000	10,000	0	0	0
723	Construcții	710101	45,000	-45,000	0	0	0	0
724	Mașini, echipamente si mijloace de transport	710102	5,000	0	5,000	0	0	0
725	Alte active fixe	710130	5,000	0	5,000	0	0	0
726	68021502 Cantine de ajutor social	68021502	3,771,000	1,700,000	5,471,000	0	0	0
727	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,771,000	1,700,000	5,471,000	0	0	0
728	TITLUL II. BUNURI SI SERVICII	20	3,771,000	1,700,000	5,471,000	0	0	0
729	Hrana	2003	3,771,000	1,700,000	5,471,000	0	0	0
730	Hrana pentru oameni	200301	3,771,000	1,700,000	5,471,000	0	0	0
731	68025050 Alte cheltuieli in domeniul asistentei sociale	68025050	8,205,741	2,506,900	10,712,641	410,000	0	410,000
732	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,855,741	2,466,900	10,322,641	0	0	0
733	TITLUL I. CHELTUIELI DE PERSONAL	10	4,535,178	1,062,000	5,597,178	0	0	0
734	Cheltuieli cu salariile in bani	1001	3,890,178	1,031,000	4,921,178	0	0	0
735	Salarii de baza	100101	3,618,178	1,000,000	4,618,178	0	0	0
736	Alte sporuri	100106	12,000	0	12,000	0	0	0
737	Indemnizatii de delegare	100113	1,000	0	1,000	0	0	0
738	Indemnizatii de hrana	100117	259,000	31,000	290,000	0	0	0
739	Cheltuieli cu salariile in natura	1002	517,000	0	517,000	0	0	0
740	Vouchere de vacanta	100206	517,000	0	517,000	0	0	0
741	Contributii	1003	128,000	31,000	159,000	0	0	0
742	Contributie asiguratorie pentru munca	100307	128,000	31,000	159,000	0	0	0
743	TITLUL II. BUNURI SI SERVICII	20	1,591,463	438,000	2,029,463	0	0	0
744	Bunuri si servicii	2001	793,126	398,000	1,191,126	0	0	0
745	Furnituri de birou	200101	30,000	10,000	40,000	0	0	0
746	Materiale pentru curatenie	200102	30,000	0	30,000	0	0	0
747	Incalzit, iluminat si forta motrice	200103	70,000	28,000	98,000	0	0	0
748	Apa, canal, salubritate	200104	10,000	10,000	20,000	0	0	0
749	Carburanti si lubrifianti	200105	60,000	30,000	90,000	0	0	0
750	Piese de schimb	200106	15,000	10,000	25,000	0	0	0

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751	Posta, telecomunicatii, radio, televizor, internet	200108	30,000	30,000	60,000	0	0	0
752	Materiale si prestari de servicii cu caracter functional	200109	90,000	20,000	110,000	0	0	0
753	Alte bunuri si servicii pentru intretinere si functionare	200130	458,126	260,000	718,126	0	0	0
754	Reparatii curente	2002	570,000	-40,000	530,000	0	0	0
755	Medicamente si materiale sanitare	2004	12,000	0	12,000	0	0	0
756	Materiale sanitare	200402	10,000	0	10,000	0	0	0
757	Dezinfectanti	200404	2,000	0	2,000	0	0	0
758	Bunuri de natura obiectelor de inventar	2005	52,500	10,000	62,500	0	0	0
759	Uniforme si echipamente	200501	2,500	0	2,500	0	0	0
760	Alte obiecte de inventar	200530	50,000	10,000	60,000	0	0	0
761	Deplasari, detasari, transferari	2006	15,000	0	15,000	0	0	0
762	Deplasari interne, detasari, transferari	200601	15,000	0	15,000	0	0	0
763	Carti publicatii si materiale documentare	2011	7,000	0	7,000	0	0	0
764	Pregatire profesionala	2013	10,000	10,000	20,000	0	0	0
765	Protectia muncii	2014	5,000	0	5,000	0	0	0
766	Alte cheltuieli	2030	126,837	60,000	186,837	0	0	0
767	Reclama si publicitate	203001	15,000	0	15,000	0	0	0
768	Protocol si reprezentare	203002	5,000	0	5,000	0	0	0
769	Prime de asigurare non-viata	203003	20,000	0	20,000	0	0	0
770	Chirii	203004	51,837	60,000	111,837	0	0	0
771	Alte cheltuieli cu bunuri si servicii	203030	35,000	0	35,000	0	0	0
772	TITLUL IV SUBVENTII	40	210,000	200,000	410,000	0	0	0
773	Subventii pentru acoperirea diferentelor de pret si tarif	4003	210,000	200,000	410,000	0	0	0
774	TITLUL IX ASISTENTA SOCIALA	57	450,000	587,000	1,037,000	0	0	0
775	Ajutoare sociale	5702	450,000	587,000	1,037,000	0	0	0
776	Ajutoare sociale in numerar	570201	450,000	587,000	1,037,000	0	0	0
777	TITLUL X ALTE CHELTUIELI	59	1,069,100	179,900	1,249,000	0	0	0
778	Asociatii si fundatii	5911	719,100	179,900	899,000	0	0	0
779	Sume aferente persoanelor cu handicap neincadrate	5940	350,000	0	350,000	0	0	0
780	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	350,000	40,000	390,000	410,000	0	410,000
781	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	350,000	40,000	390,000	410,000	0	410,000
782	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	350,000	40,000	390,000	410,000	0	410,000
783	Construcții	710101	20,000	40,000	60,000	410,000	0	410,000
784	Mașini, echipamente si mijloace de transport	710102	255,000	0	255,000	0	0	0
785	Alte active fixe	710130	75,000	0	75,000	0	0	0
786	70020301 Dezvoltarea sistemului de locuinte	70020301	3,132,357	712,666	3,845,023	39,253,127	-293,533	38,959,594
787	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,308,198	900	1,309,098	16,095,207	10,155	16,105,362

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788	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	900	1,309,098	16,095,207	10,155	16,105,362
789	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	1,308,198	900	1,309,098	16,095,207	10,155	16,105,362
790	Finantarea nationala	580101	514,153	400	514,553	5,612,755	2,568	5,615,323
791	Finantarea externa nerambursabila	580102	447,695	400	448,095	5,841,844	2,689	5,844,533
792	Cheltuieli neeligibile	580103	346,350	100	346,450	4,640,608	4,898	4,645,506
793	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,824,159	711,766	2,535,925	23,157,920	-303,688	22,854,232
794	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,824,159	711,766	2,535,925	23,157,920	-303,688	22,854,232
795	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,824,159	711,766	2,535,925	23,157,920	-303,688	22,854,232
796	Construcții	710101	1,824,159	711,766	2,535,925	23,157,920	-303,688	22,854,232
797	700206 Iluminat public si electrificari rurale	700206	3,384,591	3,529,000	6,913,591	20,820,640	-12,729,000	8,091,640
798	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,254,290	3,210,000	6,464,290	13,788,250	-12,410,000	1,378,250
799	TITLUL II. BUNURI SI SERVICII	20	3,254,290	3,210,000	6,464,290	13,788,250	-12,410,000	1,378,250
800	Bunuri si servicii	2001	1,005,000	1,000,000	2,005,000	100,000	0	100,000
801	Incalzit, iluminat si forta motrice	200103	1,000,000	1,000,000	2,000,000	0	0	0
802	Alte bunuri si servicii pentru intretinere si functionare	200130	5,000	0	5,000	100,000	0	100,000
803	Reparatii curente	2002	2,115,990	2,100,000	4,215,990	13,200,000	-12,300,000	900,000
804	Alte cheltuieli	2030	133,300	110,000	243,300	488,250	-110,000	378,250
805	Alte cheltuieli cu bunuri si servicii	203030	133,300	110,000	243,300	488,250	-110,000	378,250
806	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	130,301	319,000	449,301	7,032,390	-319,000	6,713,390
807	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	130,301	319,000	449,301	7,032,390	-319,000	6,713,390
808	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	130,301	319,000	449,301	7,032,390	-319,000	6,713,390
809	Construcții	710101	31,126	319,000	350,126	6,988,390	-319,000	6,669,390
810	Mașini, echipamente si mijloace de transport	710102	1,000	0	1,000	44,000	0	44,000
811	Alte active fixe	710130	98,175	0	98,175	0	0	0
812	70025001 Administratia gradinii ZOO	70025001	5,386,293	1,301,526	6,687,819	6,871,001	-2,840,000	4,031,001
813	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,568,253	1,130,525	5,698,778	4,430,000	-2,770,000	1,660,000
814	TITLUL I. CHELTUIELI DE PERSONAL	10	1,827,253	429,525	2,256,778	0	0	0
815	Cheltuieli cu salariile in bani	1001	1,728,346	420,605	2,148,951	0	0	0
816	Salarii de baza	100101	1,600,000	398,605	1,998,605	0	0	0
817	Indemnizatii de hrana	100117	128,346	22,000	150,346	0	0	0
818	Cheltuieli cu salariile in natura	1002	55,100	0	55,100	0	0	0
819	Vouchere de vacanta	100206	55,100	0	55,100	0	0	0

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820	Contributii	1003	43,807	8,920	52,727	0	0	0
821	Contributie asiguratorie pentru munca	100307	43,807	8,920	52,727	0	0	0
822	TITLUL II. BUNURI SI SERVICII	20	2,741,000	701,000	3,442,000	4,430,000	-2,770,000	1,660,000
823	Bunuri si servicii	2001	1,558,000	-111,000	1,447,000	870,000	0	870,000
824	Furnituri de birou	200101	20,000	0	20,000	10,000	0	10,000
825	Materiale pentru curatenie	200102	30,000	0	30,000	30,000	0	30,000
826	Incalzit, iluminat si forta motrice	200103	300,000	0	300,000	0	0	0
827	Apa, canal, salubritate	200104	80,000	0	80,000	0	0	0
828	Carburanti si lubrifianti	200105	120,000	20,000	140,000	100,000	0	100,000
829	Piese de schimb	200106	50,000	10,000	60,000	0	0	0
830	Transport	200107	50,000	0	50,000	0	0	0
831	Posta, telecomunicatii, radio, televizor, internet	200108	25,000	0	25,000	0	0	0
832	Materiale si prestari de servicii cu caracter functional	200109	273,000	0	273,000	250,000	0	250,000
833	Alte bunuri si servicii pentru intretinere si functionare	200130	610,000	-141,000	469,000	480,000	0	480,000
834	Reparatii curente	2002	590,000	550,000	1,140,000	3,510,000	-2,770,000	740,000
835	Hrana	2003	170,000	70,000	240,000	0	0	0
836	Hrana pentru oameni	200301	20,000	0	20,000	0	0	0
837	Hrana pentru animale	200302	150,000	70,000	220,000	0	0	0
838	Medicamente si materiale sanitare	2004	56,000	0	56,000	0	0	0
839	Medicamente	200401	30,000	0	30,000	0	0	0
840	Materiale sanitare	200402	20,000	0	20,000	0	0	0
841	Dezinfectanti	200404	6,000	0	6,000	0	0	0
842	Bunuri de natura obiectelor de inventar	2005	152,000	0	152,000	0	0	0
843	Uniforme si echipamente	200501	80,000	0	80,000	0	0	0
844	Alte obiecte de inventar	200530	72,000	0	72,000	0	0	0
845	Deplasari, detasari, transferari	2006	20,000	0	20,000	0	0	0
846	Deplasari interne, detasari, transferari	200601	3,000	0	3,000	0	0	0
847	Deplasari in strainatate	200602	17,000	0	17,000	0	0	0
848	Pregatire profesionala	2013	0	10,000	10,000	0	0	0
849	Protectia muncii	2014	10,000	10,000	20,000	0	0	0
850	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	5,000	0	5,000	0	0	0
851	Alte cheltuieli	2030	180,000	172,000	352,000	50,000	0	50,000
852	Reclama si publicitate	203001	10,000	0	10,000	0	0	0
853	Prime de asigurare non-viata	203003	40,000	0	40,000	0	0	0
854	Alte cheltuieli cu bunuri si servicii	203030	130,000	172,000	302,000	50,000	0	50,000
855	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	818,040	171,001	989,041	2,441,001	-70,000	2,371,001
856	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	818,040	171,001	989,041	2,441,001	-70,000	2,371,001
857	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	818,040	171,001	989,041	2,441,001	-70,000	2,371,001
858	Construcții	710101	358,040	361,001	719,041	2,001,001	0	2,001,001
859	Mașini, echipamente si mijloace de transport	710102	460,000	-190,000	270,000	440,000	-70,000	370,000
860	70025002 Serviciul Public Utilitati Municipale	70025002	19,910,449	8,263,013	28,173,462	68,700,153	-3,782,177	64,917,976

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861	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	12,270,042	4,025,280	16,295,322	13,888,263	-3,118,173	10,770,090
862	TITLUL I. CHELTUIELI DE PERSONAL	10	3,896,183	889,107	4,785,290	0	0	0
863	Cheltuieli cu salariile in bani	1001	3,698,600	872,286	4,570,886	0	0	0
864	Salarii de baza	100101	3,400,000	872,286	4,272,286	0	0	0
865	Indemnizatii de hrana	100117	298,600	0	298,600	0	0	0
866	Cheltuieli cu salariile in natura	1002	107,300	0	107,300	0	0	0
867	Vouchere de vacanta	100206	107,300	0	107,300	0	0	0
868	Contributii	1003	90,283	16,821	107,104	0	0	0
869	Contributie asiguratorie pentru munca	100307	90,283	16,821	107,104	0	0	0
870	TITLUL II. BUNURI SI SERVICII	20	8,373,859	3,136,173	11,510,032	13,888,263	-3,118,173	10,770,090
871	Bunuri si servicii	2001	3,829,087	903,500	4,732,587	3,991,435	-1,130,000	2,861,435
872	Furnituri de birou	200101	97,466	0	97,466	105,700	0	105,700
873	Materiale pentru curatenie	200102	181,504	0	181,504	960,900	-850,000	110,900
874	Incalzit, iluminat si forta motrice	200103	386,800	288,000	674,800	0	0	0
875	Apa, canal, salubritate	200104	240,000	205,000	445,000	0	0	0
876	Carburanti si lubrifianti	200105	200,000	0	200,000	0	0	0
877	Piese de schimb	200106	37,500	10,000	47,500	0	0	0
878	Posta, telecomunicatii, radio, televizor, internet	200108	53,600	0	53,600	0	0	0
879	Materiale si prestari de servicii cu caracter functional	200109	699,040	173,500	872,540	762,000	-162,000	600,000
880	Alte bunuri si servicii pentru intretinere si functionare	200130	1,933,177	227,000	2,160,177	2,162,835	-118,000	2,044,835
881	Reparatii curente	2002	3,644,237	1,750,000	5,394,237	8,978,750	-1,750,000	7,228,750
882	Bunuri de natura obiectelor de inventar	2005	516,552	169,039	685,591	500,000	43,961	543,961
883	Alte obiecte de inventar	200530	516,552	169,039	685,591	500,000	43,961	543,961
884	Deplasari, detasari, transferari	2006	15,000	20,000	35,000	0	0	0
885	Deplasari interne, detasari, transferari	200601	15,000	20,000	35,000	0	0	0
886	Carti publicatii si materiale documentare	2011	1,500	0	1,500	0	0	0
887	Pregatire profesionala	2013	10,000	0	10,000	0	0	0
888	Protectia muncii	2014	8,214	0	8,214	0	0	0
889	Alte cheltuieli	2030	349,269	293,634	642,903	418,078	-282,134	135,944
890	Reclama si publicitate	203001	1,000	0	1,000	0	0	0
891	Prime de asigurare non-viata	203003	14,000	0	14,000	0	0	0
892	Alte cheltuieli cu bunuri si servicii	203030	334,269	293,634	627,903	418,078	-282,134	135,944
893	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	7,640,407	4,237,733	11,878,140	54,811,890	-664,004	54,147,886
894	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	7,640,407	4,237,733	11,878,140	54,811,890	-664,004	54,147,886
895	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	7,640,407	4,237,733	11,878,140	54,811,890	-664,004	54,147,886
896	Construcții	710101	6,499,961	3,605,733	10,105,694	53,590,290	-761,204	52,829,086
897	Mașini, echipamente si mijloace de transport	710102	427,669	367,000	794,669	78,800	70,000	148,800
898	Mobilier, aparatură birotică și alte active corporale	710103	543,777	100,000	643,777	987,800	62,200	1,050,000
899	Alte active fixe	710130	169,000	165,000	334,000	155,000	-35,000	120,000

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900	70025003 Serviciu administratia domeniului public si privat	70025003	10,102,747	2,704,723	12,807,470	16,228,885	-2,082,585	14,146,300
901	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,198,247	1,687,138	7,885,385	7,560,000	-1,140,000	6,420,000
902	TITLUL I. CHELTUIELI DE PERSONAL	10	3,737,252	802,138	4,539,390	0	0	0
903	Cheltuieli cu salariile in bani	1001	3,566,473	785,148	4,351,621	0	0	0
904	Salarii de baza	100101	3,360,997	755,148	4,116,145	0	0	0
905	Indemnizatii de hrana	100117	205,476	30,000	235,476	0	0	0
906	Cheltuieli cu salariile in natura	1002	85,550	0	85,550	0	0	0
907	Vouchere de vacanta	100206	85,550	0	85,550	0	0	0
908	Contributii	1003	85,229	16,990	102,219	0	0	0
909	Contributie asiguratorie pentru munca	100307	85,229	16,990	102,219	0	0	0
910	TITLUL II. BUNURI SI SERVICII	20	2,460,995	885,000	3,345,995	7,560,000	-1,140,000	6,420,000
911	Bunuri si servicii	2001	930,995	220,000	1,150,995	2,210,000	-280,000	1,930,000
912	Materiale si prestari de servicii cu caracter functional	200109	100,000	0	100,000	200,000	0	200,000
913	Alte bunuri si servicii pentru intretinere si functionare	200130	830,995	220,000	1,050,995	2,010,000	-280,000	1,730,000
914	Reparatii curente	2002	410,000	410,000	820,000	4,300,000	-1,350,000	2,950,000
915	Bunuri de natura obiectelor de inventar	2005	550,000	100,000	650,000	650,000	200,000	850,000
916	Alte obiecte de inventar	200530	550,000	100,000	650,000	650,000	200,000	850,000
917	Pregatire profesionala	2013	0	10,000	10,000	0	0	0
918	Alte cheltuieli	2030	570,000	145,000	715,000	400,000	290,000	690,000
919	Alte cheltuieli cu bunuri si servicii	203030	570,000	145,000	715,000	400,000	290,000	690,000
920	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	3,904,500	1,017,585	4,922,085	8,668,885	-942,585	7,726,300
921	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,904,500	1,017,585	4,922,085	8,668,885	-942,585	7,726,300
922	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	3,904,500	1,017,585	4,922,085	8,668,885	-942,585	7,726,300
923	Construcții	710101	2,822,000	415,000	3,237,000	6,176,300	-400,000	5,776,300
924	Mașini, echipamente si mijloace de transport	710102	49,300	0	49,300	0	0	0
925	Mobilier, aparatură birotică și alte active corporale	710103	264,200	0	264,200	1,350,000	-100,000	1,250,000
926	Alte active fixe	710130	769,000	602,585	1,371,585	1,142,585	-442,585	700,000
927	70025004 Administratia domeniului public - S.G.C.F.S.E.	70025004	679,000	83,000	762,000	158,500	80,000	238,500
928	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	489,000	83,000	572,000	158,500	80,000	238,500
929	TITLUL II. BUNURI SI SERVICII	20	489,000	83,000	572,000	158,500	80,000	238,500
930	Bunuri si servicii	2001	292,500	0	292,500	78,500	0	78,500
931	Incalzit, iluminat si forta motrice	200103	5,000	0	5,000	0	0	0
932	Materiale si prestari de servicii cu caracter functional	200109	207,500	0	207,500	78,500	0	78,500
933	Alte bunuri si servicii pentru intretinere si functionare	200130	80,000	0	80,000	0	0	0
934	Reparatii curente	2002	75,000	80,000	155,000	80,000	80,000	160,000
935	Hrana	2003	32,500	0	32,500	0	0	0
936	Hrana pentru oameni	200301	2,500	0	2,500	0	0	0

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937	Hrana pentru animale	200302	30,000	0	30,000	0	0	0
938	Medicamente si materiale sanitare	2004	70,000	0	70,000	0	0	0
939	Medicamente	200401	70,000	0	70,000	0	0	0
940	Bunuri de natura obiectelor de inventar	2005	19,000	3,000	22,000	0	0	0
941	Uniforme si echipamente	200501	4,000	0	4,000	0	0	0
942	Alte obiecte de inventar	200530	15,000	3,000	18,000	0	0	0
943	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	190,000	0	190,000	0	0	0
944	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	190,000	0	190,000	0	0	0
945	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	190,000	0	190,000	0	0	0
946	Construcții	710101	50,000	0	50,000	0	0	0
947	Mașini, echipamente si mijloace de transport	710102	140,000	0	140,000	0	0	0
948	70025005 Biroul juridic	70025005	1,568,320	313,500	1,881,820	5,100,000	2,821,500	7,921,500
949	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
950	TITLUL II. BUNURI SI SERVICII	20	818,320	0	818,320	300,000	0	300,000
951	Bunuri si servicii	2001	50,000	0	50,000	0	0	0
952	Alte bunuri si servicii pentru intretinere si functionare	200130	50,000	0	50,000	0	0	0
953	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	10,000	0	10,000	0	0	0
954	Alte cheltuieli	2030	758,320	0	758,320	300,000	0	300,000
955	Alte cheltuieli cu bunuri si servicii	203030	758,320	0	758,320	300,000	0	300,000
956	TITLUL X ALTE CHELTUIELI	59	200,000	0	200,000	0	0	0
957	Despagubiri civile	5917	200,000	0	200,000	0	0	0
958	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	550,000	313,500	863,500	4,800,000	2,821,500	7,621,500
959	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	550,000	313,500	863,500	4,800,000	2,821,500	7,621,500
960	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	550,000	313,500	863,500	4,800,000	2,821,500	7,621,500
961	Construcții	710101	550,000	313,500	863,500	4,800,000	2,821,500	7,621,500
962	70025006 Compartimentul de aprovizionare, reparatii si intretinere	70025006	2,957,397	731,700	3,689,097	2,086,433	2,700	2,089,133
963	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,735,397	751,700	3,487,097	1,716,433	2,700	1,719,133
964	TITLUL II. BUNURI SI SERVICII	20	2,735,397	751,700	3,487,097	1,716,433	2,700	1,719,133
965	Bunuri si servicii	2001	1,193,852	591,700	1,785,552	792,833	152,700	945,533
966	Furnituri de birou	200101	35,197	5,000	40,197	0	15,000	15,000
967	Incalzit, iluminat si forta motrice	200103	70,000	0	70,000	0	0	0
968	Apa, canal, salubritate	200104	170,000	300,000	470,000	0	0	0
969	Carburanti si lubrifianti	200105	172,550	0	172,550	198,333	0	198,333
970	Piese de schimb	200106	40,000	10,000	50,000	0	20,000	20,000
971	Posta, telecomunicatii, radio, televizor, internet	200108	50,000	20,000	70,000	0	0	0

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972	Materiale si prestari de servicii cu caracter functional	200109	76,478	88,700	165,178	9,000	138,700	147,700
973	Alte bunuri si servicii pentru intretinere si functionare	200130	579,627	168,000	747,627	585,500	-21,000	564,500
974	Reparatii curente	2002	1,071,494	150,000	1,221,494	473,600	-150,000	323,600
975	Hrana	2003	10,000	0	10,000	0	0	0
976	Hrana pentru oameni	200301	10,000	0	10,000	0	0	0
977	Bunuri de natura obiectelor de inventar	2005	169,838	10,000	179,838	450,000	0	450,000
978	Uniforme si echipamente	200501	10,000	0	10,000	0	0	0
979	Alte obiecte de inventar	200530	159,838	10,000	169,838	450,000	0	450,000
980	Alte cheltuieli	2030	290,213	0	290,213	0	0	0
981	Prime de asigurare non-viata	203003	50,000	0	50,000	0	0	0
982	Alte cheltuieli cu bunuri si servicii	203030	240,213	0	240,213	0	0	0
983	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	222,000	-20,000	202,000	370,000	0	370,000
984	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	222,000	-20,000	202,000	370,000	0	370,000
985	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	222,000	-20,000	202,000	370,000	0	370,000
986	Construcții	710101	100,000	0	100,000	100,000	0	100,000
987	Mașini, echipamente si mijloace de transport	710102	90,000	0	90,000	270,000	0	270,000
988	Mobilier, aparatură birotică și alte active corporale	710103	20,000	-20,000	0	0	0	0
989	Alte active fixe	710130	12,000	0	12,000	0	0	0
990	70025007 Serviciu investitii	70025007	1,241,995	305,000	1,546,995	4,829,679	2,278,324	7,108,003
991	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
992	TITLUL II. BUNURI SI SERVICII	20	60,000	0	60,000	60,000	0	60,000
993	Alte cheltuieli	2030	60,000	0	60,000	60,000	0	60,000
994	Alte cheltuieli cu bunuri si servicii	203030	60,000	0	60,000	60,000	0	60,000
995	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
996	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	154,700	0	154,700	0	0	0
997	Finantarea nationala	580101	154,700	0	154,700	0	0	0
998	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,027,295	305,000	1,332,295	4,769,679	2,278,324	7,048,003
999	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,027,295	305,000	1,332,295	4,769,679	2,278,324	7,048,003
1000	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,027,295	305,000	1,332,295	4,769,679	2,278,324	7,048,003
1001	Construcții	710101	1,014,295	305,000	1,319,295	4,769,679	2,278,324	7,048,003
1002	Mașini, echipamente si mijloace de transport	710102	8,000	0	8,000	0	0	0
1003	Alte active fixe	710130	5,000	0	5,000	0	0	0

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1004	74020501 Salubritate	74020501	12,461,909	9,282,421	21,744,330	12,850,000	-9,630,000	3,220,000
1005	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	12,261,909	9,282,421	21,544,330	10,400,000	-9,630,000	770,000
1006	TITLUL II. BUNURI SI SERVICII	20	12,261,909	9,282,421	21,544,330	10,400,000	-9,630,000	770,000
1007	Bunuri si servicii	2001	12,256,079	9,152,421	21,408,500	10,200,000	-9,820,000	380,000
1008	Incalzit, iluminat si forta motrice	200103	1,000	49,000	50,000	0	0	0
1009	Apa, canal, salubritate	200104	11,955,079	9,044,921	21,000,000	10,000,000	-10,000,000	0
1010	Materiale si prestari de servicii cu caracter functional	200109	300,000	58,500	358,500	200,000	180,000	380,000
1011	Bunuri de natura obiectelor de inventar	2005	0	10,000	10,000	200,000	190,000	390,000
1012	Alte obiecte de inventar	200530	0	10,000	10,000	200,000	190,000	390,000
1013	Alte cheltuieli	2030	5,830	120,000	125,830	0	0	0
1014	Alte cheltuieli cu bunuri si servicii	203030	5,830	120,000	125,830	0	0	0
1015	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	200,000	0	200,000	2,450,000	0	2,450,000
1016	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000	0	200,000	2,450,000	0	2,450,000
1017	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
1018	Construcții	710101	50,000	0	50,000	1,950,000	0	1,950,000
1019	Mașini, echipamente si mijloace de transport	710102	100,000	0	100,000	300,000	0	300,000
1020	Alte active fixe	710130	50,000	0	50,000	200,000	0	200,000
1021	74020502 Colectarea, tratarea si distrugerea deseurilor	74020502	25,440,176	4,753,979	30,194,155	11,090,532	-4,715,265	6,375,267
1022	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	25,440,176	4,753,979	30,194,155	11,090,532	-4,715,265	6,375,267
1023	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	4,753,979	30,194,155	11,090,532	-4,715,265	6,375,267
1024	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	25,440,176	4,753,979	30,194,155	11,090,532	-4,715,265	6,375,267
1025	Finantarea nationala	580101	5,539,757	0	5,539,757	1,810,444	0	1,810,444
1026	Finantarea externa nerambursabila	580102	13,900,419	0	13,900,419	4,526,109	0	4,526,109
1027	Cheltuieli neeligibile	580103	6,000,000	4,753,979	10,753,979	4,753,979	-4,715,265	38,714
1028	80020110 Programe de dezvoltare regionala si sociala	80020110	641,620	50,000	691,620	631,500	0	631,500
1029	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
1030	TITLUL II. BUNURI SI SERVICII	20	632,873	0	632,873	631,500	0	631,500
1031	Alte cheltuieli	2030	632,873	0	632,873	631,500	0	631,500
1032	Alte cheltuieli cu bunuri si servicii	203030	632,873	0	632,873	631,500	0	631,500
1033	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

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1034	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	8,747	0	8,747	0	0	0
1035	Finantarea nationala	580101	8,747	0	8,747	0	0	0
1036	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0	50,000	50,000	0	0	0
1037	TITLUL XIII ACTIVE FINANCIARE (cod 72.01)	72	0	50,000	50,000	0	0	0
1038	Active financiare (cod 72.01.01)	7201	0	50,000	50,000	0	0	0
1039	Participare la capitalul social al societăților comerciale	720101	0	50,000	50,000	0	0	0
1040	84020302 Transport în comun	84020302	12,660,000	7,500,000	20,160,000	15,000,000	-15,000,000	0
1041	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	12,660,000	7,500,000	20,160,000	15,000,000	-15,000,000	0
1042	TITLUL IV SUBVENTII	40	12,500,000	7,500,000	20,000,000	15,000,000	-15,000,000	0
1043	Subvenții pentru acoperirea diferentelor de pret și tarif	4003	12,500,000	7,500,000	20,000,000	15,000,000	-15,000,000	0
1044	TITLUL X Proiecte cu finanțare 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
1045	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	160,000	0	160,000	0	0	0
1046	Finantarea nationala	580101	160,000	0	160,000	0	0	0
1047	8402030301 Strazi Directia Tehnica	8402030301	42,390,756	11,367,000	53,757,756	30,941,259	-1,212,000	29,729,259
1048	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	18,086,490	5,500,000	23,586,490	16,146,200	0	16,146,200
1049	TITLUL II. BUNURI SI SERVICII	20	18,086,490	5,500,000	23,586,490	16,146,200	0	16,146,200
1050	Bunuri și servicii	2001	20,000	0	20,000	0	0	0
1051	Furnituri de birou	200101	10,000	0	10,000	0	0	0
1052	Alte bunuri și servicii pentru întreținere și funcționare	200130	10,000	0	10,000	0	0	0
1053	Reparații curente	2002	17,576,000	5,500,000	23,076,000	16,082,200	0	16,082,200
1054	Bunuri de natura obiectelor de inventar	2005	7,500	0	7,500	0	0	0
1055	Alte obiecte de inventar	200530	7,500	0	7,500	0	0	0
1056	Consultanță și expertiză	2012	169,200	0	169,200	64,000	0	64,000
1057	Alte cheltuieli	2030	313,790	0	313,790	0	0	0
1058	Alte cheltuieli cu bunuri și servicii	203030	313,790	0	313,790	0	0	0
1059	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	12,304,266	1,267,000	13,571,266	14,795,059	-1,212,000	13,583,059
1060	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	12,304,266	1,267,000	13,571,266	14,795,059	-1,212,000	13,583,059
1061	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	12,304,266	1,267,000	13,571,266	14,795,059	-1,212,000	13,583,059
1062	Construcții	710101	11,524,346	1,242,000	12,766,346	14,795,059	-1,212,000	13,583,059
1063	Alte active fixe	710130	779,920	25,000	804,920	0	0	0
1064	OPERATIUNI FINANCIARE (79=80+81)	79	12,000,000	4,600,000	16,600,000	0	0	0

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1065	TITLUL XVI RAMBURSARI DE CREDITE	81	12,000,000	4,600,000	16,600,000	0	0	0
1066	Rambursari de credite interne	8102	12,000,000	4,600,000	16,600,000	0	0	0
1067	Rambursari de credite aferente datoriei publice interne locale	810205	12,000,000	4,600,000	16,600,000	0	0	0
1068	8402030302 Strazi ADP	8402030302	7,484,803	5,783,374	13,268,177	105,895,680	4,557,658	110,453,338
1069	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,318,040	5,488,374	11,806,414	11,300,000	152,181	11,452,181
1070	TITLUL II. BUNURI SI SERVICII	20	6,318,040	5,454,917	11,772,957	11,300,000	-148,917	11,151,083
1071	Bunuri si servicii	2001	278,040	-45,083	232,957	100,000	51,083	151,083
1072	Incalzit, iluminat si forta motrice	200103	60,000	0	60,000	0	0	0
1073	Alte bunuri si servicii pentru intretinere si functionare	200130	218,040	-45,083	172,957	100,000	51,083	151,083
1074	Reparatii curente	2002	5,431,000	5,500,000	10,931,000	11,000,000	-200,000	10,800,000
1075	Bunuri de natura obiectelor de inventar	2005	559,000	0	559,000	200,000	0	200,000
1076	Alte obiecte de inventar	200530	559,000	0	559,000	200,000	0	200,000
1077	Alte cheltuieli	2030	50,000	0	50,000	0	0	0
1078	Alte cheltuieli cu bunuri si servicii	203030	50,000	0	50,000	0	0	0
1079	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	0	33,457	33,457	0	301,098	301,098
1080	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0	33,457	33,457	0	301,098	301,098
1081	Finantarea nationala	580101	0	5,019	5,019	0	45,166	45,166
1082	Finantarea externa nerambursabila	580102	0	28,438	28,438	0	255,932	255,932
1083	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,166,763	295,000	1,461,763	94,595,680	4,405,477	99,001,157
1084	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,166,763	295,000	1,461,763	94,595,680	4,405,477	99,001,157
1085	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,166,763	295,000	1,461,763	94,595,680	4,405,477	99,001,157
1086	Mașini, echipamente si mijloace de transport	710102	200,000	100,000	300,000	94,045,680	-50,900,000	43,145,680
1087	Alte active fixe	710130	966,763	195,000	1,161,763	550,000	55,305,477	55,855,477