

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

Nr.	Denumirea indicatorilor	Cod indicat or	Buget aprobat 2021 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2021 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2021	Influente credite de angajament	Credit de angajament multianuale 2021 rectificat
1	5002 SERVICII PUBLICE GENERALE	5002	526,480,113	39,378,885	565,858,998	654,060,013	8,800,056	662,860,069
2	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	479,112,722	26,040,115	505,152,837	550,188,013	-2,173,106	548,014,907
3	TITLUL I. CHELTUIELI DE PERSONAL	10	102,775,638	11,000	102,786,638	0	0	0
4	Cheltuieli cu salariile in bani	1001	98,785,567	11,000	98,796,567	0	0	0
5	Salarii de baza	100101	92,390,389	0	92,390,389	0	0	0
6	Sporuri pentru conditii de munca	100105	204,000	0	204,000	0	0	0
7	Alte sporuri	100106	185,000	0	185,000	0	0	0
8	Indemnizatii platite unor persoane din afara unitatii	100112	527,928	0	527,928	0	0	0
9	Indemnizatii de delegare	100113	23,000	0	23,000	0	0	0
10	Indemnizatii de detasare	100114	363,934	0	363,934	0	0	0
11	Alocatii pentru transport de la si la locul de munca	100115	200,000	11,000	211,000	0	0	0
12	Indemnizatii de hrana	100117	4,846,316	0	4,846,316	0	0	0
13	Alte drepturi salariale in bani	100130	45,000	0	45,000	0	0	0
14	Cheltuieli cu salariile in natura	1002	1,604,540	0	1,604,540	0	0	0
15	Norme de hrana	100202	1,604,540	0	1,604,540	0	0	0
16	Contributii	1003	2,385,531	0	2,385,531	0	0	0
17	Contributie asiguratorie pentru munca	100307	2,385,531	0	2,385,531	0	0	0
18	TITLUL II. BUNURI SI SERVICII	20	157,933,088	20,203,500	178,136,588	118,193,013	-2,073,588	116,119,425
19	Bunuri si servicii	2001	83,252,285	9,178,300	92,430,585	77,947,200	-302,000	77,645,200
20	Furnituri de birou	200101	407,000	80,000	487,000	7,000	0	7,000
21	Materiale pentru curatenie	200102	989,000	50,000	1,039,000	20,000	357,000	377,000
22	Incalzit, iluminat si forta motrice	200103	12,506,281	115,000	12,621,281	0	0	0
23	Apa, canal, salubritate	200104	49,000,000	5,821,000	54,821,000	52,680,000	0	52,680,000
24	Carburanti si lubrifianti	200105	820,780	244,000	1,064,780	200,000	0	200,000
25	Piese de schimb	200106	187,000	60,000	247,000	0	0	0
26	Transport	200107	124,000	15,000	139,000	0	0	0
27	Posta, telecomunicatii, radio, televizor, internet	200108	5,663,000	43,000	5,706,000	0	0	0
28	Materiale si prestari de servicii cu caracter functional	200109	4,261,600	976,600	5,238,200	21,070,000	439,000	21,509,000
29	Alte bunuri si servicii pentru intretinere si functionare	200130	9,293,624	1,773,700	11,067,324	3,970,200	-1,098,000	2,872,200
30	Reparatii curente	2002	21,457,000	7,228,100	28,685,100	14,258,000	-975,000	13,283,000
31	Hrana	2003	1,373,078	145,000	1,518,078	25,000	0	25,000
32	Hrana pentru oameni	200301	1,125,500	50,000	1,175,500	5,000	0	5,000
33	Hrana pentru animale	200302	247,578	95,000	342,578	20,000	0	20,000
34	Medicamente si materiale sanitare	2004	2,102,881	72,000	2,174,881	505,000	-12,000	493,000
35	Medicamente	200401	117,881	22,000	139,881	45,000	-12,000	33,000

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36	Materiale sanitare	200402	977,000	0	977,000	230,000	0	230,000
37	Dezinfectanti	200404	1,008,000	50,000	1,058,000	230,000	0	230,000
38	Bunuri de natura obiectelor de inventar	2005	5,084,100	1,153,500	6,237,600	4,845,813	-544,588	4,301,225
39	Uniforme si echipamente	200501	170,000	97,000	267,000	107,000	-97,000	10,000
40	Lenjerie si accesorii de pat	200503	31,000	0	31,000	0	0	0
41	Alte obiecte de inventar	200530	4,883,100	1,056,500	5,939,600	4,738,813	-447,588	4,291,225
42	Deplasari, detasari, transferari	2006	171,000	3,000	174,000	0	0	0
43	Deplasari interne, detasari, transferari	200601	118,000	3,000	121,000	0	0	0
44	Deplasari in strainatate	200602	53,000	0	53,000	0	0	0
45	Materiale de laborator	2009	7,000	0	7,000	0	0	0
46	Carti publicatii si materiale documentare	2011	57,000	0	57,000	0	0	0
47	Consultanta si epertiza	2012	230,000	90,000	320,000	100,000	-40,000	60,000
48	Pregatire profesionala	2013	313,000	121,000	434,000	100,000	-100,000	0
49	Protectia muncii	2014	240,500	33,000	273,500	40,000	0	40,000
50	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	1,000	0	1,000	0	0	0
51	Meteorologie	2021	1,000	0	1,000	0	0	0
52	Prevenirea si combaterea inundatiilor si ingheturilor	2023	10,000	0	10,000	0	0	0
53	Comisioane si alte costuri aferente imprumuturilor	2024	5,000	0	5,000	0	0	0
54	Comisioane si alte costuri aferente imprumuturilor interne	202402	5,000	0	5,000	0	0	0
55	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	45,000	0	45,000	0	0	0
56	Alte cheltuieli	2030	43,583,244	2,179,600	45,762,844	20,372,000	-100,000	20,272,000
57	Reclama si publicitate	203001	512,000	20,000	532,000	500,000	0	500,000
58	Protocol si reprezentare	203002	387,000	50,000	437,000	0	0	0
59	Prime de asigurare non-viata	203003	223,800	27,000	250,800	0	0	0
60	Chirii	203004	2,147,000	500,000	2,647,000	1,500,000	-500,000	1,000,000
61	Alte cheltuieli cu bunuri si servicii	203030	40,313,444	1,582,600	41,896,044	18,372,000	400,000	18,772,000
62	TITLUL III DOBANZI	30	2,500,000	0	2,500,000	0	0	0
63	Dobanzi aferente datoriei publice interne	3001	2,500,000	0	2,500,000	0	0	0
64	Dobanzi aferente datoriei publice interne directe	300101	2,500,000	0	2,500,000	0	0	0
65	TITLUL IV SUBVENTII	40	20,995,745	0	20,995,745	0	0	0
66	Subventii pentru acoperirea diferentelor de pret si tarif	4003	20,995,745	0	20,995,745	0	0	0
67	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	4,778,125	3,185,000	7,963,125	0	0	0
68	Transferuri curente	5101	4,778,125	3,185,000	7,963,125	0	0	0
69	Transferuri catre institutii publice	510101	4,778,125	3,185,000	7,963,125	0	0	0
70	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	2,077,000	0	2,077,000	0	0	0

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71	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	2,077,000	0	2,077,000	0	0	0
72	Finantarea învățământului particular sau confesional acreditat	550163	2,077,000	0	2,077,000	0	0	0
73	TITLUL IX ASISTENTA SOCIALA	57	17,088,968	7,000	17,095,968	0	0	0
74	Ajutoare sociale	5702	17,088,968	7,000	17,095,968	0	0	0
75	Ajutoare sociale in numerar	570201	16,532,968	7,000	16,539,968	0	0	0
76	Ajutoare sociale in natura	570202	456,000	0	456,000	0	0	0
77	Tichete de cresa si tichete sociale pentru gradinita	570203	100,000	0	100,000	0	0	0
78	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	149,364,700	1,530,115	150,894,815	431,995,000	-99,518	431,895,482
79	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	144,772,700	1,530,115	146,302,815	429,397,000	-99,518	429,297,482
80	Finantarea nationala	580101	24,311,000	30,410	24,341,410	37,817,000	0	37,817,000
81	Finantarea externa nerambursabila	580102	106,562,000	164,005	106,726,005	213,552,000	0	213,552,000
82	Cheltuieli neeligibile	580103	13,899,700	1,335,700	15,235,400	178,028,000	-99,518	177,928,482
83	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	4,592,000	0	4,592,000	2,598,000	0	2,598,000
84	Finantarea nationala	580201	347,000	0	347,000	391,000	0	391,000
85	Finantarea externa nerambursabila	580202	4,245,000	0	4,245,000	2,207,000	0	2,207,000
86	TITLUL X ALTE CHELTUIELI	59	21,599,458	1,103,500	22,702,958	0	0	0
87	Burse	5901	11,476,000	0	11,476,000	0	0	0
88	Ajutoare pentru daune provocate de calamitatile naturale	5902	20,000	0	20,000	0	0	0
89	Asociatii si fundatii	5911	5,325,485	618,500	5,943,985	0	0	0
90	Sustinerea cultelor	5912	1,139,016	0	1,139,016	0	0	0
91	Despagubiri civile	5917	210,000	0	210,000	0	0	0
92	Actiuni cu caracter stiintific si social-cultural	5922	2,798,957	335,000	3,133,957	0	0	0
93	Sume aferente persoanelor cu handicap neincadrate	5940	630,000	150,000	780,000	0	0	0
94	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	38,867,391	13,338,770	52,206,161	103,872,000	10,973,162	114,845,162
95	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	38,867,391	13,338,770	52,206,161	103,872,000	10,973,162	114,845,162
96	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	38,867,391	13,338,770	52,206,161	103,872,000	10,973,162	114,845,162
97	Construcții	710101	26,757,888	8,785,370	35,543,258	68,088,000	14,593,162	82,681,162
98	Mașini, echipamente si mijloace de transport	710102	6,862,968	3,817,400	10,680,368	30,449,000	-3,799,000	26,650,000
99	Mobilier, aparatură birotică și alte active corporale	710103	1,293,900	270,000	1,563,900	365,000	0	365,000
100	Alte active fixe	710130	3,952,635	466,000	4,418,635	4,970,000	179,000	5,149,000

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101	OPERATIUNI FINANCIARE (79=80+81)	79	8,500,000	0	8,500,000	0	0	0
102	TITLUL XVI RAMBURSARI DE CREDITE	81	8,500,000	0	8,500,000	0	0	0
103	Rambursari de credite interne	8102	8,500,000	0	8,500,000	0	0	0
104	Rambursari de credite aferente datoriei publice interne locale	810205	8,500,000	0	8,500,000	0	0	0
105	51020103 Autoritati executive	51020103	56,924,630	643,500	57,568,130	19,199,000	-90,000	19,109,000
106	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	55,563,995	643,500	56,207,495	18,829,000	-90,000	18,739,000
107	TITLUL I. CHELTUIELI DE PERSONAL	10	33,669,879	0	33,669,879	0	0	0
108	Cheltuieli cu salariile in bani	1001	32,851,390	0	32,851,390	0	0	0
109	Salarii de baza	100101	31,039,073	0	31,039,073	0	0	0
110	Indemnizatii platite unor persoane din afara unitatii	100112	527,928	0	527,928	0	0	0
111	Indemnizatii de delegare	100113	20,000	0	20,000	0	0	0
112	Indemnizatii de hrana	100117	1,264,389	0	1,264,389	0	0	0
113	Contributii	1003	818,489	0	818,489	0	0	0
114	Contributie asiguratorie pentru munca	100307	818,489	0	818,489	0	0	0
115	TITLUL II. BUNURI SI SERVICII	20	20,032,116	493,500	20,525,616	16,231,000	-90,000	16,141,000
116	Bunuri si servicii	2001	2,298,000	245,000	2,543,000	345,000	50,000	395,000
117	Furnituri de birou	200101	100,000	35,000	135,000	0	0	0
118	Materiale pentru curatenie	200102	55,000	0	55,000	0	0	0
119	Incalzit, iluminat si forta motrice	200103	300,000	0	300,000	0	0	0
120	Apa, canal, salubritate	200104	23,000	0	23,000	0	0	0
121	Carburanti si lubrifianti	200105	90,000	0	90,000	100,000	0	100,000
122	Piese de schimb	200106	15,000	10,000	25,000	0	0	0
123	Posta, telecomunicatii, radio, televizor, internet	200108	760,000	0	760,000	0	0	0
124	Materiale si prestari de servicii cu caracter functional	200109	350,000	50,000	400,000	200,000	50,000	250,000
125	Alte bunuri si servicii pentru intretinere si functionare	200130	605,000	150,000	755,000	45,000	0	45,000
126	Reparatii curente	2002	620,000	0	620,000	0	0	0
127	Medicamente si materiale sanitare	2004	25,000	0	25,000	0	0	0
128	Dezinfectanti	200404	25,000	0	25,000	0	0	0
129	Bunuri de natura obiectelor de inventar	2005	117,500	60,500	178,000	75,000	0	75,000
130	Alte obiecte de inventar	200530	117,500	60,500	178,000	75,000	0	75,000
131	Deplasari, detasari, transferari	2006	100,000	0	100,000	0	0	0
132	Deplasari interne, detasari, transferari	200601	50,000	0	50,000	0	0	0
133	Deplasari in strainatate	200602	50,000	0	50,000	0	0	0
134	Carti publicatii si materiale documentare	2011	5,000	0	5,000	0	0	0
135	Consultanta si epertiza	2012	100,000	40,000	140,000	100,000	-40,000	60,000
136	Pregatire profesionala	2013	150,000	100,000	250,000	100,000	-100,000	0
137	Protectia muncii	2014	80,000	28,000	108,000	40,000	0	40,000
138	Alte cheltuieli	2030	16,536,616	20,000	16,556,616	15,571,000	0	15,571,000

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

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173	Posta, telecomunicatii, radio, televizor, internet	200108	9,000	13,000	22,000	0	0	0
174	Materiale si prestari de servicii cu caracter functional	200109	80,000	10,000	90,000	0	0	0
175	Alte bunuri si servicii pentru intretinere si functionare	200130	179,300	49,700	229,000	150,000	0	150,000
176	Bunuri de natura obiectelor de inventar	2005	15,000	15,000	30,000	0	0	0
177	Alte obiecte de inventar	200530	15,000	15,000	30,000	0	0	0
178	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
179	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
180	Carti publicatii si materiale documentare	2011	2,000	0	2,000	0	0	0
181	Pregatire profesionala	2013	3,000	0	3,000	0	0	0
182	Alte cheltuieli	2030	3,000	15,000	18,000	0	0	0
183	Prime de asigurare non-viata	203003	3,000	2,000	5,000	0	0	0
184	Alte cheltuieli cu bunuri si servicii	203030	0	13,000	13,000	0	0	0
185	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	71,000	0	71,000	0	0	0
186	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	71,000	0	71,000	0	0	0
187	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	71,000	0	71,000	0	0	0
188	Mașini, echipamente si mijloace de transport	710102	50,000	0	50,000	0	0	0
189	Alte active fixe	710130	21,000	0	21,000	0	0	0
190	540250 Alte servicii publice generale	540250	85,000	0	85,000	0	0	0
191	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	85,000	0	85,000	0	0	0
192	TITLUL II. BUNURI SI SERVICII	20	85,000	0	85,000	0	0	0
193	Alte cheltuieli	2030	85,000	0	85,000	0	0	0
194	Alte cheltuieli cu bunuri si servicii	203030	85,000	0	85,000	0	0	0
195	5502 Tranzactii privind datoria publica si împrumuturi	5502	2,505,000	0	2,505,000	0	0	0
196	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,505,000	0	2,505,000	0	0	0
197	TITLUL II. BUNURI SI SERVICII	20	5,000	0	5,000	0	0	0
198	Comisioane si alte costuri aferente împrumuturilor	2024	5,000	0	5,000	0	0	0
199	Comisioane si alte costuri aferente împrumuturilor interne	202402	5,000	0	5,000	0	0	0
200	TITLUL III DOBANZI	30	2,500,000	0	2,500,000	0	0	0
201	Dobanzi aferente datoriei publice interne	3001	2,500,000	0	2,500,000	0	0	0
202	Dobanzi aferente datoriei publice interne directe	300101	2,500,000	0	2,500,000	0	0	0
203	61020304 Politie comunitara	61020304	15,214,121	452,000	15,666,121	137,000	-97,000	40,000

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204	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	15,018,121	202,000	15,220,121	137,000	-97,000	40,000
205	TITLUL I. CHELTUIELI DE PERSONAL	10	14,207,121	0	14,207,121	0	0	0
206	Cheltuieli cu salariile in bani	1001	12,315,808	0	12,315,808	0	0	0
207	Salarii de baza	100101	12,315,808	0	12,315,808	0	0	0
208	Cheltuieli cu salariile in natura	1002	1,604,540	0	1,604,540	0	0	0
209	Norme de hrana	100202	1,604,540	0	1,604,540	0	0	0
210	Contributii	1003	286,773	0	286,773	0	0	0
211	Contributie asiguratorie pentru munca	100307	286,773	0	286,773	0	0	0
212	TITLUL II. BUNURI SI SERVICII	20	811,000	202,000	1,013,000	137,000	-97,000	40,000
213	Bunuri si servicii	2001	512,000	105,000	617,000	0	0	0
214	Furnituri de birou	200101	10,000	25,000	35,000	0	0	0
215	Materiale pentru curatenie	200102	5,000	0	5,000	0	0	0
216	Incalzit, iluminat si forta motrice	200103	45,000	0	45,000	0	0	0
217	Apa, canal, salubritate	200104	7,000	0	7,000	0	0	0
218	Carburanti si lubrifianti	200105	150,000	20,000	170,000	0	0	0
219	Piese de schimb	200106	20,000	0	20,000	0	0	0
220	Posta, telecomunicatii, radio, televizor, internet	200108	120,000	0	120,000	0	0	0
221	Materiale si prestari de servicii cu caracter functional	200109	100,000	60,000	160,000	0	0	0
222	Alte bunuri si servicii pentru intretinere si functionare	200130	55,000	0	55,000	0	0	0
223	Bunuri de natura obiectelor de inventar	2005	150,000	97,000	247,000	137,000	-97,000	40,000
224	Uniforme si echipamente	200501	100,000	97,000	197,000	97,000	-97,000	0
225	Alte obiecte de inventar	200530	50,000	0	50,000	40,000	0	40,000
226	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
227	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
228	Pregatire profesionala	2013	25,000	0	25,000	0	0	0
229	Protectia muncii	2014	2,000	0	2,000	0	0	0
230	Alte cheltuieli	2030	117,000	0	117,000	0	0	0
231	Prime de asigurare non-viata	203003	47,000	0	47,000	0	0	0
232	Chirii	203004	10,000	0	10,000	0	0	0
233	Alte cheltuieli cu bunuri si servicii	203030	60,000	0	60,000	0	0	0
234	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	196,000	250,000	446,000	0	0	0
235	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	196,000	250,000	446,000	0	0	0
236	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	196,000	250,000	446,000	0	0	0
237	Mașini, echipamente si mijloace de transport	710102	186,000	0	186,000	0	0	0
238	Alte active fixe	710130	10,000	250,000	260,000	0	0	0
239	610205 Protectie civila si protectia contra incendiilor	610205	1,023,043	0	1,023,043	810,000	0	810,000
240	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	870,043	0	870,043	10,000	0	10,000

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

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281	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	153,000	0	153,000	800,000	0	800,000
282	Mașini, echipamente si mijloace de transport	710102	153,000	0	153,000	800,000	0	800,000
283	6502 Invatamant	6502	60,935,900	1,890,000	62,825,900	144,802,000	-350,000	144,452,000
284	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	54,916,000	1,148,000	56,064,000	142,352,000	-210,000	142,142,000
285	TITLUL I. CHELTUIELI DE PERSONAL	10	200,000	11,000	211,000	0	0	0
286	Cheltuieli cu salariile in bani	1001	200,000	11,000	211,000	0	0	0
287	Alocatii pentru transport de la si la locul de munca	100115	200,000	11,000	211,000	0	0	0
288	TITLUL II. BUNURI SI SERVICII	20	27,326,000	1,130,000	28,456,000	7,982,000	-210,000	7,772,000
289	Bunuri si servicii	2001	16,203,000	3,000	16,206,000	1,920,000	-210,000	1,710,000
290	Furnituri de birou	200101	105,000	0	105,000	0	0	0
291	Materiale pentru curatenie	200102	550,000	0	550,000	0	0	0
292	Incalzit, iluminat si forta motrice	200103	5,800,000	0	5,800,000	0	0	0
293	Apa, canal, salubritate	200104	1,273,000	-179,000	1,094,000	0	0	0
294	Carburanti si lubrifianti	200105	35,000	7,000	42,000	0	0	0
295	Piese de schimb	200106	10,000	0	10,000	0	0	0
296	Transport	200107	15,000	0	15,000	0	0	0
297	Posta, telecomunicatii, radio, televizor, internet	200108	4,244,000	0	4,244,000	0	0	0
298	Materiale si prestari de servicii cu caracter functional	200109	1,550,000	15,000	1,565,000	300,000	0	300,000
299	Alte bunuri si servicii pentru intretinere si functionare	200130	2,621,000	160,000	2,781,000	1,620,000	-210,000	1,410,000
300	Reparatii curente	2002	5,133,000	1,150,000	6,283,000	3,762,000	0	3,762,000
301	Medicamente si materiale sanitare	2004	1,309,000	0	1,309,000	400,000	0	400,000
302	Medicamente	200401	9,000	0	9,000	0	0	0
303	Materiale sanitare	200402	500,000	0	500,000	200,000	0	200,000
304	Dezinfectanti	200404	800,000	0	800,000	200,000	0	200,000
305	Bunuri de natura obiectelor de inventar	2005	2,327,000	-57,000	2,270,000	1,900,000	0	1,900,000
306	Uniforme si echipamente	200501	7,000	0	7,000	0	0	0
307	Lenjerie si accesorii de pat	200503	20,000	0	20,000	0	0	0
308	Alte obiecte de inventar	200530	2,300,000	-57,000	2,243,000	1,900,000	0	1,900,000
309	Deplasari, detasari, transferari	2006	26,000	3,000	29,000	0	0	0
310	Deplasari interne, detasari, transferari	200601	23,000	3,000	26,000	0	0	0
311	Deplasari in strainatate	200602	3,000	0	3,000	0	0	0
312	Materiale de laborator	2009	7,000	0	7,000	0	0	0
313	Carti publicatii si materiale documentare	2011	25,000	0	25,000	0	0	0
314	Pregatire profesionala	2013	50,000	21,000	71,000	0	0	0
315	Protectia muncii	2014	87,000	0	87,000	0	0	0
316	Alte cheltuieli	2030	2,159,000	10,000	2,169,000	0	0	0
317	Reclama si publicitate	203001	2,000	0	2,000	0	0	0
318	Prime de asigurare non-viata	203003	23,000	0	23,000	0	0	0
319	Chirii	203004	1,864,000	0	1,864,000	0	0	0
320	Alte cheltuieli cu bunuri si servicii	203030	270,000	10,000	280,000	0	0	0

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321	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	2,077,000	0	2,077,000	0	0	0
322	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	2,077,000	0	2,077,000	0	0	0
323	Finantarea învățământului particular sau confesional acreditat	550163	2,077,000	0	2,077,000	0	0	0
324	TITLUL IX ASISTENTA SOCIALA	57	1,537,000	7,000	1,544,000	0	0	0
325	Ajutoare sociale	5702	1,537,000	7,000	1,544,000	0	0	0
326	Ajutoare sociale in numerar	570201	981,000	7,000	988,000	0	0	0
327	Ajutoare sociale in natura	570202	456,000	0	456,000	0	0	0
328	Tichete de cresa si tichete sociale pentru gradinita	570203	100,000	0	100,000	0	0	0
329	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	12,305,000	0	12,305,000	134,370,000	0	134,370,000
330	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	9,125,000	0	9,125,000	134,370,000	0	134,370,000
331	Finantarea nationala	580101	1,059,000	0	1,059,000	2,237,000	0	2,237,000
332	Finantarea externa nerambursabila	580102	5,933,000	0	5,933,000	12,655,000	0	12,655,000
333	Cheltuieli neeligibile	580103	2,133,000	0	2,133,000	119,478,000	0	119,478,000
334	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	3,180,000	0	3,180,000	0	0	0
335	Finantarea nationala	580201	132,000	0	132,000	0	0	0
336	Finantarea externa nerambursabila	580202	3,048,000	0	3,048,000	0	0	0
337	TITLUL X ALTE CHELTUIELI	59	11,471,000	0	11,471,000	0	0	0
338	Burse	5901	11,471,000	0	11,471,000	0	0	0
339	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	6,019,900	742,000	6,761,900	2,450,000	-140,000	2,310,000
340	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,019,900	742,000	6,761,900	2,450,000	-140,000	2,310,000
341	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	6,019,900	742,000	6,761,900	2,450,000	-140,000	2,310,000
342	Construcții	710101	3,616,000	360,000	3,976,000	1,150,000	-200,000	950,000
343	Mașini, echipamente si mijloace de transport	710102	1,722,000	292,000	2,014,000	1,300,000	-150,000	1,150,000
344	Mobilier, aparatură birotică și alte active corporale	710103	502,900	0	502,900	0	0	0
345	Alte active fixe	710130	179,000	90,000	269,000	0	210,000	210,000
346	660208 Servicii de sanatate publica	660208	7,324,305	58,000	7,382,305	0	0	0
347	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,324,305	8,000	7,332,305	0	0	0
348	TITLUL I. CHELTUIELI DE PERSONAL	10	7,156,305	0	7,156,305	0	0	0
349	Cheltuieli cu salariile in bani	1001	6,989,828	0	6,989,828	0	0	0

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350	Salarii de baza	100101	6,343,149	0	6,343,149	0	0	0
351	Indemnizatii de detasare	100114	363,934	0	363,934	0	0	0
352	Indemnizatii de hrana	100117	282,745	0	282,745	0	0	0
353	Contributii	1003	166,477	0	166,477	0	0	0
354	Contributie asiguratorie pentru munca	100307	166,477	0	166,477	0	0	0
355	TITLUL II. BUNURI SI SERVICII	20	168,000	8,000	176,000	0	0	0
356	Bunuri si servicii	2001	87,000	8,000	95,000	0	0	0
357	Furnituri de birou	200101	10,000	0	10,000	0	0	0
358	Alte bunuri si servicii pentru intretinere si functionare	200130	77,000	8,000	85,000	0	0	0
359	Medicamente si materiale sanitare	2004	80,000	0	80,000	0	0	0
360	Medicamente	200401	25,000	0	25,000	0	0	0
361	Materiale sanitare	200402	35,000	0	35,000	0	0	0
362	Dezinfectanti	200404	20,000	0	20,000	0	0	0
363	Bunuri de natura obiectelor de inventar	2005	1,000	0	1,000	0	0	0
364	Alte obiecte de inventar	200530	1,000	0	1,000	0	0	0
365	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0	50,000	50,000	0	0	0
366	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0	50,000	50,000	0	0	0
367	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0	50,000	50,000	0	0	0
368	Mașini, echipamente si mijloace de transport	710102	0	50,000	50,000	0	0	0
369	66025050 Alte institutii si actiuni sanitare	66025050	14,109,000	-58,000	14,051,000	0	0	0
370	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	14,109,000	-63,000	14,046,000	0	0	0
371	TITLUL II. BUNURI SI SERVICII	20	14,107,000	-63,000	14,044,000	0	0	0
372	Bunuri si servicii	2001	637,000	0	637,000	0	0	0
373	Furnituri de birou	200101	17,000	0	17,000	0	0	0
374	Materiale pentru curatenie	200102	50,000	0	50,000	0	0	0
375	Incalzit, iluminat si forta motrice	200103	300,000	0	300,000	0	0	0
376	Apa, canal, salubritate	200104	15,000	0	15,000	0	0	0
377	Carburanti si lubrifianti	200105	10,000	0	10,000	0	0	0
378	Materiale si prestari de servicii cu caracter functional	200109	40,000	0	40,000	0	0	0
379	Alte bunuri si servicii pentru intretinere si functionare	200130	205,000	0	205,000	0	0	0
380	Medicamente si materiale sanitare	2004	405,000	10,000	415,000	0	0	0
381	Medicamente	200401	0	10,000	10,000	0	0	0
382	Materiale sanitare	200402	350,000	0	350,000	0	0	0
383	Dezinfectanti	200404	55,000	0	55,000	0	0	0
384	Bunuri de natura obiectelor de inventar	2005	65,000	0	65,000	0	0	0
385	Alte obiecte de inventar	200530	65,000	0	65,000	0	0	0
386	Alte cheltuieli	2030	13,000,000	-73,000	12,927,000	0	0	0
387	Alte cheltuieli cu bunuri si servicii	203030	13,000,000	-73,000	12,927,000	0	0	0

Nr.	Denumirea indicatorilor	Cod indicator	Buget aprobat 2021 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2021 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2021	Influente credite de angajament	Credit de angajament multianuale 2021 rectificat
388	TITLUL IX ASISTENTA SOCIALA	57	2,000	0	2,000	0	0	0
389	Ajutoare sociale	5702	2,000	0	2,000	0	0	0
390	Ajutoare sociale in numerar	570201	2,000	0	2,000	0	0	0
391	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0	5,000	5,000	0	0	0
392	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0	5,000	5,000	0	0	0
393	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0	5,000	5,000	0	0	0
394	Alte active fixe	710130	0	5,000	5,000	0	0	0
395	67020330 Alte servicii culturale	67020330	3,916,529	509,000	4,425,529	0	0	0
396	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,916,529	509,000	4,425,529	0	0	0
397	TITLUL II. BUNURI SI SERVICII	20	494,447	9,000	503,447	0	0	0
398	Bunuri si servicii	2001	70,281	0	70,281	0	0	0
399	Incalzit, iluminat si forta motrice	200103	10,281	0	10,281	0	0	0
400	Alte bunuri si servicii pentru intretinere si functionare	200130	60,000	0	60,000	0	0	0
401	Alte cheltuieli	2030	424,166	9,000	433,166	0	0	0
402	Alte cheltuieli cu bunuri si servicii	203030	424,166	9,000	433,166	0	0	0
403	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	278,125	0	278,125	0	0	0
404	Transferuri curente	5101	278,125	0	278,125	0	0	0
405	Transferuri catre institutii publice	510101	278,125	0	278,125	0	0	0
406	TITLUL X ALTE CHELTUIELI	59	3,143,957	500,000	3,643,957	0	0	0
407	Asociatii si fundatii	5911	775,000	200,000	975,000	0	0	0
408	Actiuni cu caracter stiintific si social-cultural	5922	2,368,957	300,000	2,668,957	0	0	0
409	67020501 Sport	67020501	6,385,000	3,403,500	9,788,500	0	0	0
410	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,385,000	3,403,500	9,788,500	0	0	0
411	TITLUL II. BUNURI SI SERVICII	20	15,000	0	15,000	0	0	0
412	Alte cheltuieli	2030	15,000	0	15,000	0	0	0
413	Alte cheltuieli cu bunuri si servicii	203030	15,000	0	15,000	0	0	0
414	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	4,500,000	3,185,000	7,685,000	0	0	0
415	Transferuri curente	5101	4,500,000	3,185,000	7,685,000	0	0	0
416	Transferuri catre institutii publice	510101	4,500,000	3,185,000	7,685,000	0	0	0
417	TITLUL X ALTE CHELTUIELI	59	1,870,000	218,500	2,088,500	0	0	0
418	Asociatii si fundatii	5911	1,870,000	218,500	2,088,500	0	0	0
419	67020502 Tineret	67020502	430,000	35,000	465,000	0	0	0
420	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	430,000	35,000	465,000	0	0	0

Nr.	Denumirea indicatorilor	Cod indicat or	Buget aprobat 2021 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2021 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2021	Influente credite de angajament	Credit de angajament multianuale 2021 rectificat
421	TITLUL X ALTE CHELTUIELI	59	430,000	35,000	465,000	0	0	0
422	Actiuni cu caracter stiintific si social-cultural	5922	430,000	35,000	465,000	0	0	0
423	6702050301 Sera de flori	6702050301	9,481,948	2,291,000	11,772,948	3,625,000	-2,625,000	1,000,000
424	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,548,948	1,216,000	9,764,948	1,600,000	-600,000	1,000,000
425	TITLUL I. CHELTUIELI DE PERSONAL	10	5,773,948	0	5,773,948	0	0	0
426	Cheltuieli cu salariile in bani	1001	5,638,435	0	5,638,435	0	0	0
427	Salarii de baza	100101	5,279,473	0	5,279,473	0	0	0
428	Indemnizatii de delegare	100113	1,000	0	1,000	0	0	0
429	Indemnizatii de hrana	100117	357,962	0	357,962	0	0	0
430	Contributii	1003	135,513	0	135,513	0	0	0
431	Contributie asiguratorie pentru munca	100307	135,513	0	135,513	0	0	0
432	TITLUL II. BUNURI SI SERVICII	20	2,775,000	1,216,000	3,991,000	1,600,000	-600,000	1,000,000
433	Bunuri si servicii	2001	1,648,000	190,000	1,838,000	100,000	-100,000	0
434	Furnituri de birou	200101	11,000	0	11,000	0	0	0
435	Materiale pentru curatenie	200102	8,000	0	8,000	0	0	0
436	Incalzit, iluminat si forta motrice	200103	158,000	0	158,000	0	0	0
437	Apa, canal, salubritate	200104	34,000	0	34,000	0	0	0
438	Carburanti si lubrifianti	200105	238,000	0	238,000	0	0	0
439	Piese de schimb	200106	59,000	0	59,000	0	0	0
440	Posta, telecomunicatii, radio, televizor, internet	200108	20,000	0	20,000	0	0	0
441	Materiale si prestari de servicii cu caracter functional	200109	120,000	100,000	220,000	100,000	-100,000	0
442	Alte bunuri si servicii pentru intretinere si functionare	200130	1,000,000	90,000	1,090,000	0	0	0
443	Reparatii curente	2002	63,000	30,000	93,000	0	0	0
444	Medicamente si materiale sanitare	2004	6,000	0	6,000	0	0	0
445	Materiale sanitare	200402	3,000	0	3,000	0	0	0
446	Dezinfectanti	200404	3,000	0	3,000	0	0	0
447	Bunuri de natura obiectelor de inventar	2005	69,000	90,000	159,000	0	0	0
448	Uniforme si echipamente	200501	15,000	0	15,000	0	0	0
449	Alte obiecte de inventar	200530	54,000	90,000	144,000	0	0	0
450	Deplasari, detasari, transferari	2006	10,000	0	10,000	0	0	0
451	Deplasari interne, detasari, transferari	200601	10,000	0	10,000	0	0	0
452	Consultanta si epertiza	2012	80,000	0	80,000	0	0	0
453	Pregatire profesionala	2013	30,000	0	30,000	0	0	0
454	Protectia muncii	2014	19,000	0	19,000	0	0	0
455	Alte cheltuieli	2030	850,000	906,000	1,756,000	1,500,000	-500,000	1,000,000
456	Prime de asigurare non-viata	203003	50,000	0	50,000	0	0	0
457	Chirii	203004	200,000	500,000	700,000	1,500,000	-500,000	1,000,000
458	Alte cheltuieli cu bunuri si servicii	203030	600,000	406,000	1,006,000	0	0	0
459	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	933,000	1,075,000	2,008,000	2,025,000	-2,025,000	0

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460	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	933,000	1,075,000	2,008,000	2,025,000	-2,025,000	0
461	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	933,000	1,075,000	2,008,000	2,025,000	-2,025,000	0
462	Mașini, echipamente si mijloace de transport	710102	933,000	1,075,000	2,008,000	2,025,000	-2,025,000	0
463	6702050302 CASM	6702050302	8,360,327	914,000	9,274,327	2,142,000	100,000	2,242,000
464	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	7,243,851	211,000	7,454,851	510,000	-200,000	310,000
465	TITLUL I. CHELTUIELI DE PERSONAL	10	3,574,441	0	3,574,441	0	0	0
466	Cheltuieli cu salariile in bani	1001	3,492,278	0	3,492,278	0	0	0
467	Salarii de baza	100101	3,255,763	0	3,255,763	0	0	0
468	Indemnizatii de hrana	100117	236,515	0	236,515	0	0	0
469	Contributii	1003	82,163	0	82,163	0	0	0
470	Contributie asiguratorie pentru munca	100307	82,163	0	82,163	0	0	0
471	TITLUL II. BUNURI SI SERVICII	20	3,669,410	211,000	3,880,410	510,000	-200,000	310,000
472	Bunuri si servicii	2001	2,536,310	6,000	2,542,310	0	0	0
473	Furnituri de birou	200101	2,000	0	2,000	0	0	0
474	Materiale pentru curatenie	200102	15,000	0	15,000	0	0	0
475	Incalzit, iluminat si forta motrice	200103	1,239,000	0	1,239,000	0	0	0
476	Apa, canal, salubritate	200104	438,000	0	438,000	0	0	0
477	Carburanti si lubrifianti	200105	40,710	0	40,710	0	0	0
478	Piese de schimb	200106	10,000	0	10,000	0	0	0
479	Posta, telecomunicatii, radio, televizor, internet	200108	60,000	0	60,000	0	0	0
480	Materiale si prestari de servicii cu caracter functional	200109	123,300	5,000	128,300	0	0	0
481	Alte bunuri si servicii pentru intretinere si functionare	200130	608,300	1,000	609,300	0	0	0
482	Reparatii curente	2002	591,000	200,000	791,000	510,000	-200,000	310,000
483	Hrana	2003	15,500	0	15,500	0	0	0
484	Hrana pentru oameni	200301	15,500	0	15,500	0	0	0
485	Medicamente si materiale sanitare	2004	7,000	0	7,000	0	0	0
486	Medicamente	200401	3,000	0	3,000	0	0	0
487	Materiale sanitare	200402	2,000	0	2,000	0	0	0
488	Dezinfectanti	200404	2,000	0	2,000	0	0	0
489	Bunuri de natura obiectelor de inventar	2005	48,600	0	48,600	0	0	0
490	Uniforme si echipamente	200501	5,000	0	5,000	0	0	0
491	Alte obiecte de inventar	200530	43,600	0	43,600	0	0	0
492	Protectia muncii	2014	0	5,000	5,000	0	0	0
493	Alte cheltuieli	2030	471,000	0	471,000	0	0	0
494	Prime de asigurare non-viata	203003	10,000	0	10,000	0	0	0
495	Alte cheltuieli cu bunuri si servicii	203030	461,000	0	461,000	0	0	0
496	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,116,476	703,000	1,819,476	1,632,000	300,000	1,932,000

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497	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,116,476	703,000	1,819,476	1,632,000	300,000	1,932,000
498	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,116,476	703,000	1,819,476	1,632,000	300,000	1,932,000
499	Construcții	710101	872,476	690,000	1,562,476	1,632,000	300,000	1,932,000
500	Mașini, echipamente si mijloace de transport	710102	242,000	13,000	255,000	0	0	0
501	Alte active fixe	710130	2,000	0	2,000	0	0	0
502	670206 Servicii religioase	670206	1,139,016	0	1,139,016	0	0	0
503	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,139,016	0	1,139,016	0	0	0
504	TITLUL X ALTE CHELTUIELI	59	1,139,016	0	1,139,016	0	0	0
505	Sustinerea cultelor	5912	1,139,016	0	1,139,016	0	0	0
506	670250 Alte servicii în domeniile culturii, recreerii si religiei	670250	757,000	305,000	1,062,000	350,000	0	350,000
507	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	757,000	255,000	1,012,000	350,000	0	350,000
508	TITLUL II. BUNURI SI SERVICII	20	757,000	255,000	1,012,000	350,000	0	350,000
509	Bunuri si servicii	2001	90,000	0	90,000	0	0	0
510	Transport	200107	90,000	0	90,000	0	0	0
511	Alte cheltuieli	2030	667,000	255,000	922,000	350,000	0	350,000
512	Protocol si reprezentare	203002	383,000	50,000	433,000	0	0	0
513	Alte cheltuieli cu bunuri si servicii	203030	284,000	205,000	489,000	350,000	0	350,000
514	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0	50,000	50,000	0	0	0
515	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0	50,000	50,000	0	0	0
516	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0	50,000	50,000	0	0	0
517	Mașini, echipamente si mijloace de transport	710102	0	50,000	50,000	0	0	0
518	68020401 Camin spital	68020401	3,218,000	0	3,218,000	0	0	0
519	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,218,000	0	3,218,000	0	0	0
520	TITLUL I. CHELTUIELI DE PERSONAL	10	2,348,000	0	2,348,000	0	0	0
521	Cheltuieli cu salariile in bani	1001	2,291,000	0	2,291,000	0	0	0
522	Salarii de baza	100101	1,720,000	0	1,720,000	0	0	0
523	Sporuri pentru conditii de munca	100105	204,000	0	204,000	0	0	0
524	Alte sporuri	100106	185,000	0	185,000	0	0	0
525	Indemnizatii de delegare	100113	2,000	0	2,000	0	0	0
526	Indemnizatii de hrana	100117	135,000	0	135,000	0	0	0
527	Alte drepturi salariale in bani	100130	45,000	0	45,000	0	0	0
528	Contributii	1003	57,000	0	57,000	0	0	0
529	Contributie asiguratorie pentru munca	100307	57,000	0	57,000	0	0	0
530	TITLUL II. BUNURI SI SERVICII	20	870,000	0	870,000	0	0	0

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

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

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

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

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

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721	Incalzit, iluminat si forta motrice	200103	110,000	0	110,000	0	0	0
722	Apa, canal, salubritate	200104	10,000	0	10,000	0	0	0
723	Carburanti si lubrifianti	200105	15,000	0	15,000	0	0	0
724	Piese de schimb	200106	5,000	0	5,000	0	0	0
725	Posta, telecomunicatii, radio, televizor, internet	200108	60,000	0	60,000	0	0	0
726	Materiale si prestari de servicii cu caracter functional	200109	50,000	0	50,000	0	0	0
727	Alte bunuri si servicii pentru intretinere si functionare	200130	280,000	50,000	330,000	0	0	0
728	Reparatii curente	2002	50,000	0	50,000	0	0	0
729	Medicamente si materiale sanitare	2004	16,000	0	16,000	0	0	0
730	Medicamente	200401	1,000	0	1,000	0	0	0
731	Materiale sanitare	200402	10,000	0	10,000	0	0	0
732	Dezinfectanti	200404	5,000	0	5,000	0	0	0
733	Bunuri de natura obiectelor de inventar	2005	54,000	0	54,000	0	0	0
734	Uniforme si echipamente	200501	4,000	0	4,000	0	0	0
735	Alte obiecte de inventar	200530	50,000	0	50,000	0	0	0
736	Carti publicatii si materiale documentare	2011	2,000	0	2,000	0	0	0
737	Pregatire profesionala	2013	30,000	0	30,000	0	0	0
738	Protectia muncii	2014	2,000	0	2,000	0	0	0
739	Alte cheltuieli	2030	1,032,000	0	1,032,000	0	0	0
740	Reclama si publicitate	203001	2,000	0	2,000	0	0	0
741	Prime de asigurare non-viata	203003	10,000	0	10,000	0	0	0
742	Chirii	203004	20,000	0	20,000	0	0	0
743	Alte cheltuieli cu bunuri si servicii	203030	1,000,000	0	1,000,000	0	0	0
744	TITLUL IV SUBVENTII	40	330,000	0	330,000	0	0	0
745	Subventii pentru acoperirea diferentelor de pret si tarif	4003	330,000	0	330,000	0	0	0
746	TITLUL IX ASISTENTA SOCIALA	57	1,300,000	0	1,300,000	0	0	0
747	Ajutoare sociale	5702	1,300,000	0	1,300,000	0	0	0
748	Ajutoare sociale in numerar	570201	1,300,000	0	1,300,000	0	0	0
749	TITLUL X ALTE CHELTUIELI	59	1,685,000	200,000	1,885,000	0	0	0
750	Burse	5901	5,000	0	5,000	0	0	0
751	Asociatii si fundatii	5911	1,500,000	200,000	1,700,000	0	0	0
752	Sume aferente persoanelor cu handicap neincadrate	5940	180,000	0	180,000	0	0	0
753	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	200,000	0	200,000	0	0	0
754	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000	0	200,000	0	0	0
755	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	200,000	0	200,000	0	0	0
756	Mașini, echipamente si mijloace de transport	710102	200,000	0	200,000	0	0	0
757	70020301 Dezvoltarea sistemului de locuinte	70020301	16,160,512	1,298,000	17,458,512	17,939,000	20,227,844	38,166,844

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758	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	9,483,700	0	9,483,700	0	1,200,482	1,200,482
759	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	9,483,700	0	9,483,700	0	1,200,482	1,200,482
760	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	9,483,700	0	9,483,700	0	1,200,482	1,200,482
761	Finantarea nationala	580101	3,388,000	0	3,388,000	0	0	0
762	Finantarea externa nerambursabila	580102	3,527,000	0	3,527,000	0	0	0
763	Cheltuieli neeligibile	580103	2,568,700	0	2,568,700	0	1,200,482	1,200,482
764	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	6,676,812	1,298,000	7,974,812	17,939,000	19,027,362	36,966,362
765	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,676,812	1,298,000	7,974,812	17,939,000	19,027,362	36,966,362
766	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	6,676,812	1,298,000	7,974,812	17,939,000	19,027,362	36,966,362
767	Construcții	710101	6,676,812	1,298,000	7,974,812	17,939,000	19,027,362	36,966,362
768	700206 Iluminat public si electrificari rurale	700206	7,605,000	805,200	8,410,200	3,407,000	-355,200	3,051,800
769	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,141,000	449,000	5,590,000	2,566,000	-325,000	2,241,000
770	TITLUL II. BUNURI SI SERVICII	20	5,141,000	449,000	5,590,000	2,566,000	-325,000	2,241,000
771	Bunuri si servicii	2001	3,101,000	0	3,101,000	0	0	0
772	Incalzit, iluminat si forta motrice	200103	3,100,000	0	3,100,000	0	0	0
773	Alte bunuri si servicii pentru intretinere si functionare	200130	1,000	0	1,000	0	0	0
774	Reparatii curente	2002	1,641,000	449,000	2,090,000	2,236,000	-325,000	1,911,000
775	Alte cheltuieli	2030	399,000	0	399,000	330,000	0	330,000
776	Alte cheltuieli cu bunuri si servicii	203030	399,000	0	399,000	330,000	0	330,000
777	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,464,000	356,200	2,820,200	841,000	-30,200	810,800
778	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,464,000	356,200	2,820,200	841,000	-30,200	810,800
779	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,464,000	356,200	2,820,200	841,000	-30,200	810,800
780	Construcții	710101	2,356,000	356,200	2,712,200	841,000	-30,200	810,800
781	Alte active fixe	710130	108,000	0	108,000	0	0	0
782	70025001 Administratia gradinii ZOO	70025001	4,877,391	2,085,100	6,962,491	700,000	-600,000	100,000
783	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,137,923	2,085,100	6,223,023	700,000	-600,000	100,000
784	TITLUL I. CHELTUIELI DE PERSONAL	10	2,314,423	0	2,314,423	0	0	0
785	Cheltuieli cu salariile in bani	1001	2,257,240	0	2,257,240	0	0	0
786	Salarii de baza	100101	2,107,329	0	2,107,329	0	0	0

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787	Indemnizatii de hrana	100117	149,911	0	149,911	0	0	0
788	Contributii	1003	57,183	0	57,183	0	0	0
789	Contributie asiguratorie pentru munca	100307	57,183	0	57,183	0	0	0
790	TITLUL II. BUNURI SI SERVICII	20	1,823,500	2,085,100	3,908,600	700,000	-600,000	100,000
791	Bunuri si servicii	2001	617,000	638,000	1,255,000	100,000	0	100,000
792	Furnituri de birou	200101	15,000	0	15,000	0	0	0
793	Materiale pentru curatenie	200102	30,000	30,000	60,000	0	0	0
794	Incalzit, iluminat si forta motrice	200103	305,000	0	305,000	0	0	0
795	Apa, canal, salubritate	200104	40,000	0	40,000	0	0	0
796	Carburanti si lubrifianti	200105	32,000	198,000	230,000	100,000	0	100,000
797	Piese de schimb	200106	15,000	50,000	65,000	0	0	0
798	Transport	200107	10,000	10,000	20,000	0	0	0
799	Posta, telecomunicatii, radio, televizor, internet	200108	10,000	0	10,000	0	0	0
800	Materiale si prestari de servicii cu caracter functional	200109	10,000	100,000	110,000	0	0	0
801	Alte bunuri si servicii pentru intretinere si functionare	200130	150,000	250,000	400,000	0	0	0
802	Reparatii curente	2002	680,000	1,172,100	1,852,100	600,000	-600,000	0
803	Hrana	2003	160,000	95,000	255,000	0	0	0
804	Hrana pentru oameni	200301	5,000	0	5,000	0	0	0
805	Hrana pentru animale	200302	155,000	95,000	250,000	0	0	0
806	Medicamente si materiale sanitare	2004	25,000	0	25,000	0	0	0
807	Medicamente	200401	5,000	0	5,000	0	0	0
808	Materiale sanitare	200402	5,000	0	5,000	0	0	0
809	Dezinfectanti	200404	15,000	0	15,000	0	0	0
810	Bunuri de natura obiectelor de inventar	2005	35,000	0	35,000	0	0	0
811	Uniforme si echipamente	200501	10,000	0	10,000	0	0	0
812	Alte obiecte de inventar	200530	25,000	0	25,000	0	0	0
813	Deplasari, detasari, transferari	2006	5,000	0	5,000	0	0	0
814	Deplasari interne, detasari, transferari	200601	5,000	0	5,000	0	0	0
815	Pregatire profesionala	2013	2,000	0	2,000	0	0	0
816	Protectia muncii	2014	8,500	0	8,500	0	0	0
817	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	1,000	0	1,000	0	0	0
818	Alte cheltuieli	2030	290,000	180,000	470,000	0	0	0
819	Prime de asigurare non-viata	203003	20,000	0	20,000	0	0	0
820	Alte cheltuieli cu bunuri si servicii	203030	270,000	180,000	450,000	0	0	0
821	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	739,468	0	739,468	0	0	0
822	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	739,468	0	739,468	0	0	0
823	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	739,468	0	739,468	0	0	0
824	Construcții	710101	230,000	0	230,000	0	0	0
825	Mașini, echipamente si mijloace de transport	710102	509,468	0	509,468	0	0	0
826	70025002 Serviciul Public Utilitati Municipale	70025002	16,810,084	2,759,000	19,569,084	42,947,425	-492,000	42,455,425

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827	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	11,250,684	1,796,600	13,047,284	4,218,425	-473,000	3,745,425
828	TITLUL I. CHELTUIELI DE PERSONAL	10	4,723,884	0	4,723,884	0	0	0
829	Cheltuieli cu salariile in bani	1001	4,618,531	0	4,618,531	0	0	0
830	Salarii de baza	100101	4,343,031	0	4,343,031	0	0	0
831	Indemnizatii de hrana	100117	275,500	0	275,500	0	0	0
832	Contributii	1003	105,353	0	105,353	0	0	0
833	Contributie asiguratorie pentru munca	100307	105,353	0	105,353	0	0	0
834	TITLUL II. BUNURI SI SERVICII	20	6,526,800	1,796,600	8,323,400	4,218,425	-473,000	3,745,425
835	Bunuri si servicii	2001	3,816,000	985,600	4,801,600	1,352,200	-553,000	799,200
836	Furnituri de birou	200101	6,000	0	6,000	7,000	0	7,000
837	Materiale pentru curatenie	200102	75,000	20,000	95,000	0	357,000	357,000
838	Incalzit, iluminat si forta motrice	200103	665,000	0	665,000	0	0	0
839	Apa, canal, salubritate	200104	380,000	0	380,000	0	0	0
840	Carburanti si lubrifianti	200105	70,000	0	70,000	0	0	0
841	Piese de schimb	200106	20,000	0	20,000	0	0	0
842	Posta, telecomunicatii, radio, televizor, internet	200108	160,000	0	160,000	0	0	0
843	Materiale si prestari de servicii cu caracter functional	200109	540,000	60,600	600,600	220,000	-5,000	215,000
844	Alte bunuri si servicii pentru intretinere si functionare	200130	1,900,000	905,000	2,805,000	1,125,200	-905,000	220,200
845	Reparatii curente	2002	1,627,000	509,000	2,136,000	710,000	80,000	790,000
846	Bunuri de natura obiectelor de inventar	2005	550,000	25,000	575,000	2,156,225	0	2,156,225
847	Alte obiecte de inventar	200530	550,000	25,000	575,000	2,156,225	0	2,156,225
848	Deplasari, detasari, transferari	2006	12,000	0	12,000	0	0	0
849	Deplasari interne, detasari, transferari	200601	12,000	0	12,000	0	0	0
850	Carti publicatii si materiale documentare	2011	20,000	0	20,000	0	0	0
851	Pregatire profesionala	2013	8,000	0	8,000	0	0	0
852	Protectia muncii	2014	10,000	0	10,000	0	0	0
853	Alte cheltuieli	2030	483,800	277,000	760,800	0	0	0
854	Reclama si publicitate	203001	50,000	0	50,000	0	0	0
855	Prime de asigurare non-viata	203003	12,800	15,000	27,800	0	0	0
856	Alte cheltuieli cu bunuri si servicii	203030	421,000	262,000	683,000	0	0	0
857	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	5,559,400	962,400	6,521,800	38,729,000	-19,000	38,710,000
858	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,559,400	962,400	6,521,800	38,729,000	-19,000	38,710,000
859	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	5,559,400	962,400	6,521,800	38,729,000	-19,000	38,710,000
860	Construcții	710101	3,334,400	493,000	3,827,400	34,064,000	12,000	34,076,000
861	Mașini, echipamente si mijloace de transport	710102	499,000	78,400	577,400	0	0	0
862	Mobilier, aparatură birotică și alte active corporale	710103	556,000	270,000	826,000	365,000	0	365,000
863	Alte active fixe	710130	1,170,000	121,000	1,291,000	4,300,000	-31,000	4,269,000

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864	70025003 Serviciu administratia domeniului public si privat	70025003	9,097,451	2,241,600	11,339,051	1,107,588	1,992,412	3,100,000
865	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,584,451	1,066,600	7,651,051	357,588	492,412	850,000
866	TITLUL I. CHELTUIELI DE PERSONAL	10	4,428,969	0	4,428,969	0	0	0
867	Cheltuieli cu salariile in bani	1001	4,325,000	0	4,325,000	0	0	0
868	Salarii de baza	100101	4,093,528	0	4,093,528	0	0	0
869	Indemnizatii de hrana	100117	231,472	0	231,472	0	0	0
870	Contributii	1003	103,969	0	103,969	0	0	0
871	Contributie asiguratorie pentru munca	100307	103,969	0	103,969	0	0	0
872	TITLUL II. BUNURI SI SERVICII	20	2,155,482	1,066,600	3,222,082	357,588	492,412	850,000
873	Bunuri si servicii	2001	907,000	150,000	1,057,000	0	350,000	350,000
874	Materiale si prestari de servicii cu caracter functional	200109	657,000	150,000	807,000	0	350,000	350,000
875	Alte bunuri si servicii pentru intretinere si functionare	200130	250,000	0	250,000	0	0	0
876	Reparatii curente	2002	272,000	238,000	510,000	0	500,000	500,000
877	Bunuri de natura obiectelor de inventar	2005	515,000	358,000	873,000	357,588	-357,588	0
878	Uniforme si echipamente	200501	15,000	0	15,000	0	0	0
879	Alte obiecte de inventar	200530	500,000	358,000	858,000	357,588	-357,588	0
880	Alte cheltuieli	2030	461,482	320,600	782,082	0	0	0
881	Alte cheltuieli cu bunuri si servicii	203030	461,482	320,600	782,082	0	0	0
882	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,513,000	1,175,000	3,688,000	750,000	1,500,000	2,250,000
883	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,513,000	1,175,000	3,688,000	750,000	1,500,000	2,250,000
884	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,513,000	1,175,000	3,688,000	750,000	1,500,000	2,250,000
885	Construcții	710101	2,022,000	1,155,000	3,177,000	750,000	1,500,000	2,250,000
886	Mașini, echipamente si mijloace de transport	710102	96,000	20,000	116,000	0	0	0
887	Mobilier, aparatură birotică și alte active corporale	710103	235,000	0	235,000	0	0	0
888	Alte active fixe	710130	160,000	0	160,000	0	0	0
889	70025004 Administratia domeniului public - S.G.C.F.S.E.	70025004	565,163	53,000	618,163	255,000	7,000	262,000
890	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	395,163	53,000	448,163	255,000	7,000	262,000
891	TITLUL II. BUNURI SI SERVICII	20	395,163	53,000	448,163	255,000	7,000	262,000
892	Bunuri si servicii	2001	180,704	41,000	221,704	185,000	19,000	204,000
893	Materiale si prestari de servicii cu caracter functional	200109	163,100	41,000	204,100	185,000	19,000	204,000
894	Alte bunuri si servicii pentru intretinere si functionare	200130	17,604	0	17,604	0	0	0
895	Reparatii curente	2002	100,000	0	100,000	0	0	0
896	Hrana	2003	87,578	0	87,578	25,000	0	25,000
897	Hrana pentru oameni	200301	5,000	0	5,000	5,000	0	5,000

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898	Hrana pentru animale	200302	82,578	0	82,578	20,000	0	20,000
899	Medicamente si materiale sanitare	2004	21,881	12,000	33,881	45,000	-12,000	33,000
900	Medicamente	200401	21,881	12,000	33,881	45,000	-12,000	33,000
901	Bunuri de natura obiectelor de inventar	2005	5,000	0	5,000	0	0	0
902	Alte obiecte de inventar	200530	5,000	0	5,000	0	0	0
903	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	170,000	0	170,000	0	0	0
904	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	170,000	0	170,000	0	0	0
905	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	170,000	0	170,000	0	0	0
906	Construcții	710101	70,000	0	70,000	0	0	0
907	Mașini, echipamente si mijloace de transport	710102	100,000	0	100,000	0	0	0
908	70025005 Biroul juridic	70025005	1,215,000	1,050,000	2,265,000	2,900,000	-1,000,000	1,900,000
909	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,015,000	50,000	1,065,000	1,100,000	0	1,100,000
910	TITLUL II. BUNURI SI SERVICII	20	915,000	50,000	965,000	1,100,000	0	1,100,000
911	Consultanta si eperiza	2012	50,000	50,000	100,000	0	0	0
912	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	45,000	0	45,000	0	0	0
913	Alte cheltuieli	2030	820,000	0	820,000	1,100,000	0	1,100,000
914	Alte cheltuieli cu bunuri si servicii	203030	820,000	0	820,000	1,100,000	0	1,100,000
915	TITLUL X ALTE CHELTUIELI	59	100,000	0	100,000	0	0	0
916	Despagubiri civile	5917	100,000	0	100,000	0	0	0
917	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	200,000	1,000,000	1,200,000	1,800,000	-1,000,000	800,000
918	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	200,000	1,000,000	1,200,000	1,800,000	-1,000,000	800,000
919	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	200,000	1,000,000	1,200,000	1,800,000	-1,000,000	800,000
920	Construcții	710101	200,000	1,000,000	1,200,000	1,800,000	-1,000,000	800,000
921	70025006 Compartimentul de aprovizionare, reparatii si intretinere	70025006	2,695,530	703,000	3,398,530	925,000	125,000	1,050,000
922	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,243,530	633,000	2,876,530	925,000	125,000	1,050,000
923	TITLUL II. BUNURI SI SERVICII	20	2,243,530	633,000	2,876,530	925,000	125,000	1,050,000
924	Bunuri si servicii	2001	1,402,150	229,000	1,631,150	925,000	125,000	1,050,000
925	Furnituri de birou	200101	16,000	0	16,000	0	0	0
926	Materiale pentru curatenie	200102	3,000	0	3,000	0	0	0
927	Incalzit, iluminat si forta motrice	200103	70,000	0	70,000	0	0	0
928	Apa, canal, salubritate	200104	500,000	0	500,000	0	0	0
929	Carburanti si lubrifianti	200105	89,070	0	89,070	0	0	0
930	Piese de schimb	200106	10,000	0	10,000	0	0	0

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931	Posta, telecomunicatii, radio, televizor, internet	200108	50,000	0	50,000	0	0	0
932	Materiale si prestari de servicii cu caracter functional	200109	291,200	225,000	516,200	125,000	125,000	250,000
933	Alte bunuri si servicii pentru intretinere si functionare	200130	372,880	4,000	376,880	800,000	0	800,000
934	Reparatii curente	2002	231,000	50,000	281,000	0	0	0
935	Hrana	2003	7,000	0	7,000	0	0	0
936	Hrana pentru oameni	200301	7,000	0	7,000	0	0	0
937	Bunuri de natura obiectelor de inventar	2005	540,000	300,000	840,000	0	0	0
938	Alte obiecte de inventar	200530	540,000	300,000	840,000	0	0	0
939	Protectia muncii	2014	4,000	0	4,000	0	0	0
940	Alte cheltuieli	2030	59,380	54,000	113,380	0	0	0
941	Prime de asigurare non-viata	203003	7,000	4,000	11,000	0	0	0
942	Alte cheltuieli cu bunuri si servicii	203030	52,380	50,000	102,380	0	0	0
943	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	452,000	70,000	522,000	0	0	0
944	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	452,000	70,000	522,000	0	0	0
945	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	452,000	70,000	522,000	0	0	0
946	Mașini, echipamente si mijloace de transport	710102	242,000	70,000	312,000	0	0	0
947	Alte active fixe	710130	210,000	0	210,000	0	0	0
948	70025007 Serviciu investitii	70025007	24,333,500	1,662,085	25,995,585	61,841,000	-1,357,000	60,484,000
949	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	23,886,500	194,415	24,080,915	59,088,000	0	59,088,000
950	TITLUL II. BUNURI SI SERVICII	20	22,500	0	22,500	0	0	0
951	Alte cheltuieli	2030	22,500	0	22,500	0	0	0
952	Alte cheltuieli cu bunuri si servicii	203030	22,500	0	22,500	0	0	0
953	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	23,864,000	194,415	24,058,415	59,088,000	0	59,088,000
954	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	23,864,000	194,415	24,058,415	59,088,000	0	59,088,000
955	Finantarea nationala	580101	3,535,000	30,410	3,565,410	7,239,000	0	7,239,000
956	Finantarea externa nerambursabila	580102	19,932,000	164,005	20,096,005	40,913,000	0	40,913,000
957	Cheltuieli neeligibile	580103	397,000	0	397,000	10,936,000	0	10,936,000
958	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	447,000	1,467,670	1,914,670	2,753,000	-1,357,000	1,396,000
959	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	447,000	1,467,670	1,914,670	2,753,000	-1,357,000	1,396,000
960	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	447,000	1,467,670	1,914,670	2,753,000	-1,357,000	1,396,000
961	Construcții	710101	447,000	1,467,670	1,914,670	2,753,000	-1,357,000	1,396,000

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962	74020501 Salubritate	74020501	51,997,300	6,240,000	58,237,300	75,110,000	-80,000	75,030,000
963	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	51,227,300	6,240,000	57,467,300	72,810,000	-80,000	72,730,000
964	TITLUL II. BUNURI SI SERVICII	20	51,167,300	6,240,000	57,407,300	72,810,000	-80,000	72,730,000
965	Bunuri si servicii	2001	46,372,000	6,160,000	52,532,000	72,580,000	0	72,580,000
966	Incalzit, iluminat si forta motrice	200103	20,000	0	20,000	0	0	0
967	Apa, canal, salubritate	200104	46,152,000	6,000,000	52,152,000	52,680,000	0	52,680,000
968	Materiale si prestari de servicii cu caracter functional	200109	100,000	160,000	260,000	19,900,000	0	19,900,000
969	Alte bunuri si servicii pentru intretinere si functionare	200130	100,000	0	100,000	0	0	0
970	Reparatii curente	2002	180,000	80,000	260,000	230,000	-80,000	150,000
971	Bunuri de natura obiectelor de inventar	2005	130,000	0	130,000	0	0	0
972	Alte obiecte de inventar	200530	130,000	0	130,000	0	0	0
973	Alte cheltuieli	2030	4,485,300	0	4,485,300	0	0	0
974	Alte cheltuieli cu bunuri si servicii	203030	4,485,300	0	4,485,300	0	0	0
975	TITLUL X ALTE CHELTUIELI	59	60,000	0	60,000	0	0	0
976	Despagubiri civile	5917	60,000	0	60,000	0	0	0
977	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	770,000	0	770,000	2,300,000	0	2,300,000
978	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	770,000	0	770,000	2,300,000	0	2,300,000
979	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	770,000	0	770,000	2,300,000	0	2,300,000
980	Construcții	710101	420,000	0	420,000	1,200,000	0	1,200,000
981	Mașini, echipamente si mijloace de transport	710102	100,000	0	100,000	850,000	0	850,000
982	Alte active fixe	710130	250,000	0	250,000	250,000	0	250,000
983	74020502 Colectarea, tratarea si distrugerea deșeurilor	74020502	8,817,000	535,700	9,352,700	5,000,000	-500,000	4,500,000
984	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,817,000	535,700	9,352,700	5,000,000	-500,000	4,500,000
985	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	8,817,000	535,700	9,352,700	5,000,000	-500,000	4,500,000
986	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	8,817,000	535,700	9,352,700	5,000,000	-500,000	4,500,000
987	Finantarea nationala	580101	3,225,000	0	3,225,000	0	0	0
988	Finantarea externa nerambursabila	580102	3,060,000	0	3,060,000	0	0	0
989	Cheltuieli neeligibile	580103	2,532,000	535,700	3,067,700	5,000,000	-500,000	4,500,000
990	80020110 Programe de dezvoltare regionala si sociala	80020110	945,000	0	945,000	1,521,000	0	1,521,000
991	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	945,000	0	945,000	1,521,000	0	1,521,000

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992	TITLUL II. BUNURI SI SERVICII	20	945,000	0	945,000	1,521,000	0	1,521,000
993	Alte cheltuieli	2030	945,000	0	945,000	1,521,000	0	1,521,000
994	Alte cheltuieli cu bunuri si servicii	203030	945,000	0	945,000	1,521,000	0	1,521,000
995	84020302 Transport în comun	84020302	108,686,745	500,000	109,186,745	233,270,000	0	233,270,000
996	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	107,921,745	0	107,921,745	210,070,000	0	210,070,000
997	TITLUL IV SUBVENTII	40	20,665,745	0	20,665,745	0	0	0
998	Subventii pentru acoperirea diferentelor de pret si tarif	4003	20,665,745	0	20,665,745	0	0	0
999	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	87,256,000	0	87,256,000	210,070,000	0	210,070,000
1000	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	87,256,000	0	87,256,000	210,070,000	0	210,070,000
1001	Finantarea nationala	580101	12,338,000	0	12,338,000	26,639,000	0	26,639,000
1002	Finantarea externa nerambursabila	580102	69,801,000	0	69,801,000	150,368,000	0	150,368,000
1003	Cheltuieli neeligibile	580103	5,117,000	0	5,117,000	33,063,000	0	33,063,000
1004	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	765,000	500,000	1,265,000	23,200,000	0	23,200,000
1005	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	765,000	500,000	1,265,000	23,200,000	0	23,200,000
1006	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	765,000	500,000	1,265,000	23,200,000	0	23,200,000
1007	Construcții	710101	155,000	0	155,000	0	0	0
1008	Mașini, echipamente si mijloace de transport	710102	500,000	500,000	1,000,000	23,200,000	0	23,200,000
1009	Alte active fixe	710130	110,000	0	110,000	0	0	0
1010	8402030301 Strazi Directia Tehnica	8402030301	18,718,200	3,125,500	21,843,700	7,679,000	-4,809,000	2,870,000
1011	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,085,000	1,160,000	5,245,000	1,720,000	-1,150,000	570,000
1012	TITLUL II. BUNURI SI SERVICII	20	3,535,000	360,000	3,895,000	860,000	-350,000	510,000
1013	Bunuri si servicii	2001	20,000	10,000	30,000	0	0	0
1014	Furnituri de birou	200101	10,000	10,000	20,000	0	0	0
1015	Alte bunuri si servicii pentru intretinere si functionare	200130	10,000	0	10,000	0	0	0
1016	Reparatii curente	2002	3,500,000	350,000	3,850,000	860,000	-350,000	510,000
1017	Alte cheltuieli	2030	15,000	0	15,000	0	0	0
1018	Alte cheltuieli cu bunuri si servicii	203030	15,000	0	15,000	0	0	0
1019	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	550,000	800,000	1,350,000	860,000	-800,000	60,000

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1020	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	550,000	800,000	1,350,000	860,000	-800,000	60,000
1021	Cheltuieli neeligibile	580103	550,000	800,000	1,350,000	860,000	-800,000	60,000
1022	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	6,133,200	1,965,500	8,098,700	5,959,000	-3,659,000	2,300,000
1023	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	6,133,200	1,965,500	8,098,700	5,959,000	-3,659,000	2,300,000
1024	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	6,133,200	1,965,500	8,098,700	5,959,000	-3,659,000	2,300,000
1025	Construcții	710101	6,103,200	1,965,500	8,068,700	5,959,000	-3,659,000	2,300,000
1026	Alte active fixe	710130	30,000	0	30,000	0	0	0
1027	OPERATIUNI FINANCIARE (79=80+81)	79	8,500,000	0	8,500,000	0	0	0
1028	TITLUL XVI RAMBURSARI DE CREDITE	81	8,500,000	0	8,500,000	0	0	0
1029	Rambursari de credite interne	8102	8,500,000	0	8,500,000	0	0	0
1030	Rambursari de credite aferente datoriei publice interne locale	810205	8,500,000	0	8,500,000	0	0	0
1031	8402030302 Strazi ADP	8402030302	13,016,540	5,022,000	18,038,540	17,137,000	-1,297,000	15,840,000
1032	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	11,322,540	3,378,000	14,700,540	14,813,000	327,000	15,140,000
1033	TITLUL II. BUNURI SI SERVICII	20	7,010,540	3,378,000	10,388,540	5,390,000	327,000	5,717,000
1034	Bunuri si servicii	2001	549,540	-12,000	537,540	200,000	17,000	217,000
1035	Incalzit, iluminat si forta motrice	200103	50,000	0	50,000	0	0	0
1036	Alte bunuri si servicii pentru intretinere si functionare	200130	499,540	-12,000	487,540	200,000	17,000	217,000
1037	Reparatii curente	2002	6,139,000	3,000,000	9,139,000	5,000,000	0	5,000,000
1038	Bunuri de natura obiectelor de inventar	2005	260,000	190,000	450,000	190,000	-90,000	100,000
1039	Alte obiecte de inventar	200530	260,000	190,000	450,000	190,000	-90,000	100,000
1040	Alte cheltuieli	2030	62,000	200,000	262,000	0	400,000	400,000
1041	Alte cheltuieli cu bunuri si servicii	203030	62,000	200,000	262,000	0	400,000	400,000
1042	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	4,262,000	0	4,262,000	9,423,000	0	9,423,000
1043	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	4,262,000	0	4,262,000	9,423,000	0	9,423,000
1044	Finantarea nationala	580101	637,000	0	637,000	1,402,000	0	1,402,000
1045	Finantarea externa nerambursabila	580102	3,582,000	0	3,582,000	7,921,000	0	7,921,000
1046	Cheltuieli neeligibile	580103	43,000	0	43,000	100,000	0	100,000
1047	TITLUL X ALTE CHELTUIELI	59	50,000	0	50,000	0	0	0
1048	Despagubiri civile	5917	50,000	0	50,000	0	0	0
1049	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,694,000	1,644,000	3,338,000	2,324,000	-1,624,000	700,000

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1050	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,694,000	1,644,000	3,338,000	2,324,000	-1,624,000	700,000
1051	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,694,000	1,644,000	3,338,000	2,324,000	-1,624,000	700,000
1052	Mașini, echipamente si mijloace de transport	710102	714,000	1,644,000	2,358,000	2,074,000	-1,624,000	450,000
1053	Alte active fixe	710130	980,000	0	980,000	250,000	0	250,000