Institutia: Municipiul Tg-Mures

ANEXĂ LA HOT. Nr. 95 / 2019

PROIECT 2019

ANEXA NR. 2

BUGETUL LOCAL

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

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2019
1	**5002 SERVICII PUBLICE GENERALE**	**5002**	**278,282,915.00**	**323,212,768.00**	**7,804,754.00**	**396,028,589.00**
2	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	244,920,695.00	270,110,480.00	6,148,839.00	148,453,940.00
3	TITLUL I. CHELTUIELI DE PERSONAL	10	78,997,732.00	83,302,858.00	0.00	0.00
4	Cheltuieli cu salariile in bani	1001	73,328,669.00	77,784,465.00	0.00	0.00
5	Salarii de baza	100101	72,220,345.00	71,750,540.00	0.00	0.00
6	Sporuri pentru conditii de munca	100105	198,944.00	255,000.00	0.00	0.00
7	Alte sporuri	100106	163,662.00	247,000.00	0.00	0.00
8	Indemnizatii platite unor persoane din afara unitatii	100112	405,820.00	364,350.00	0.00	0.00
9	Indemnizatii de delegare	100113	14,219.00	77,000.00	0.00	0.00
10	Alocatii pentru transport de la si la locul de munca	100115	304,161.00	478,190.00	0.00	0.00
11	Indemnizatii de masa	100117	0.00	4,584,385.00	0.00	0.00
12	Alte drepturi salariale in bani	100130	21,518.00	28,000.00	0.00	0.00
13	Cheltuieli cu salariile in natura	1002	3,271,311.00	3,470,208.00	0.00	0.00
14	Norme de hrana	100202	1,551,111.00	1,427,908.00	0.00	0.00
15	Vouchere de vacanta	100206	1,720,200.00	2,042,300.00	0.00	0.00
16	Contributii	1003	2,397,752.00	2,048,185.00	0.00	0.00
17	Contributii de asigurari sociale de stat	100301	612,071.00	0.00	0.00	0.00
18	Contributii de asigurari de somaj	100302	19,072.00	0.00	0.00	0.00
19	Contributii de asigurari sociale de sanatate	100303	204,429.00	0.00	0.00	0.00
20	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	5,965.00	0.00	0.00	0.00
21	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,009.00	0.00	0.00	0.00
22	Contributie asiguratorie pentru munca	100307	1,555,206.00	2,048,185.00	0.00	0.00
23	TITLUL II. BUNURI SI SERVICII	20	105,811,232.00	110,140,131.00	4,841,348.00	106,268,201.00
24	Bunuri si servicii	2001	49,585,674.00	42,502,632.00	1,276,367.00	23,479,781.00
25	Furnituri de birou	200101	386,069.00	673,054.00	6,828.00	124,565.00
26	Materiale pentru curatenie	200102	264,403.00	973,845.00	0.00	898,000.00
27	Incalzit, iluminat si forta motrice	200103	10,363,502.00	10,506,871.00	0.00	0.00
28	Apa, canal, salubritate	200104	25,337,823.00	12,978,637.00	499,897.00	10,000,000.00
29	Carburanti si lubrifianti	200105	609,933.00	1,233,132.00	0.00	488,333.00
30	Piese de schimb	200106	162,771.00	345,000.00	4,526.00	30,000.00
31	Transport	200107	460,045.00	945,176.00	171.00	800,000.00
32	Posta, telecomunicatii, radio, televizor, internet	200108	1,552,519.00	1,007,594.00	4,122.00	0.00
33	Materiale si prestari de servicii cu caracter functional	200109	1,814,582.00	3,376,480.00	65,692.00	2,819,500.00
34	Alte bunuri si servicii pentru intretinere si functionare	200130	8,634,027.00	10,462,843.00	695,131.00	8,319,383.00
35	Reparatii curente	2002	38,054,414.00	40,517,199.00	3,026,162.00	72,182,802.00
36	Hrana	2003	1,072,018.00	4,970,500.00	26,263.00	0.00

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37	Hrana pentru oameni	200301	924,790.00	4,780,500.00	24,563.00	0.00
38	Hrana pentru animale	200302	147,228.00	190,000.00	1,700.00	0.00
39	Medicamente si materiale sanitare	2004	356,363.00	429,516.00	0.00	0.00
40	Medicamente	200401	113,621.00	187,400.00	0.00	0.00
41	Materiale sanitare	200402	151,649.00	144,100.00	0.00	0.00
42	Dezinfectanti	200404	91,093.00	98,016.00	0.00	0.00
43	Bunuri de natura obiectelor de inventar	2005	2,388,751.00	4,679,434.00	209,818.00	6,840,000.00
44	Uniforme si echipamente	200501	117,424.00	325,500.00	38,088.00	80,000.00
45	Lenjerie si accesorii de pat	200503	14,167.00	88,500.00	0.00	40,000.00
46	Alte obiecte de inventar	200530	2,257,160.00	4,265,434.00	171,730.00	6,720,000.00
47	Deplasari, detasari, transferari	2006	311,954.00	318,200.00	0.00	0.00
48	Deplasari interne, detasari, transferari	200601	278,169.00	196,000.00	0.00	0.00
49	Deplasari in strainatate	200602	33,785.00	122,200.00	0.00	0.00
50	Materiale de laborator	2009	452.00	35,444.00	0.00	0.00
51	Carti publicatii si materiale documentare	2011	62,277.00	91,660.00	0.00	0.00
52	Consultanta si epertiza	2012	0.00	174,200.00	0.00	119,000.00
53	Pregatire profesionala	2013	200,979.00	240,504.00	1,520.00	0.00
54	Protectia muncii	2014	65,306.00	186,314.00	9,959.00	0.00
55	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	1,000.00	5,000.00	0.00	0.00
56	Meteorologie	2021	0.00	500.00	0.00	0.00
57	Prevenirea si combaterea inundatiilor si ingheturilor	2023	0.00	20,000.00	0.00	0.00
58	Comisioane si alte costuri aferente imprumuturilor	2024	376.00	5,000.00	0.00	0.00
59	Comisioane si alte costuri aferente imprumuturilor interne	202402	376.00	5,000.00	0.00	0.00
60	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	0.00	10,000.00	0.00	0.00
61	Alte cheltuieli	2030	13,711,668.00	15,954,028.00	291,259.00	3,646,618.00
62	Reclama si publicitate	203001	902,667.00	1,342,000.00	0.00	0.00
63	Protocol si reprezentare	203002	1,610,493.00	1,211,240.00	30,000.00	0.00
64	Prime de asigurare non-viata	203003	112,024.00	285,737.00	1,519.00	0.00
65	Chirii	203004	627,325.00	1,324,837.00	40,265.00	0.00
66	Alte cheltuieli cu bunuri si servicii	203030	10,459,159.00	11,790,214.00	219,475.00	3,646,618.00
67	TITLUL III DOBANZI	30	3,847,456.00	3,021,829.00	0.00	0.00
68	Dobanzi aferente datoriei publice interne	3001	3,847,456.00	3,021,829.00	0.00	0.00
69	Dobanzi aferente datoriei publice interne directe	300101	3,847,456.00	3,021,829.00	0.00	0.00
70	TITLUL IV SUBVENTII	40	22,267,868.00	12,710,000.00	24,767.00	15,000,000.00
71	Subventii pentru acoperirea diferentelor de pret si tarif	4003	22,267,868.00	12,710,000.00	24,767.00	15,000,000.00
72	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	3,753,021.00	6,410,000.00	300,000.00	0.00
73	Transferuri curente	5101	3,753,021.00	6,410,000.00	300,000.00	0.00
74	Transferuri catre institutii publice	510101	3,753,021.00	6,410,000.00	300,000.00	0.00
75	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	1,866,009.00	1,947,000.00	155,484.00	0.00
76	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	1,866,009.00	1,947,000.00	155,484.00	0.00

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77	Alte transferuri curente interne	550118	805,009.00	730,000.00	155,484.00	0.00
78	Finantarea învătământului particular sau confesional acreditat	550163	1,061,000.00	1,217,000.00	0.00	0.00
79	TITLUL IX ASISTENTA SOCIALA	57	12,114,434.00	10,177,200.00	0.00	0.00
80	Ajutoare sociale	5702	12,114,434.00	10,177,200.00	0.00	0.00
81	Ajutoare sociale in numerar	570201	11,646,973.00	9,662,200.00	0.00	0.00
82	Ajutoare sociale in natura	570202	462,111.00	500,000.00	0.00	0.00
83	Tichete de cresa si tichete sociale pentru gradinita	570203	5,350.00	15,000.00	0.00	0.00
84	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	3,464,712.00	30,310,899.00	0.00	27,185,739.00
85	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	2,607,772.00	27,102,882.00	0.00	27,185,739.00
86	Finantarea nationala	580101	1,246,998.00	6,408,418.00	0.00	7,423,199.00
87	Finantarea externa nerambursabila	580102	1,359,746.00	14,348,114.00	0.00	10,367,953.00
88	Cheltuieli neeligibile	580103	1,028.00	6,346,350.00	0.00	9,394,587.00
89	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	856,940.00	3,208,017.00	0.00	0.00
90	Finantarea nationala	580201	1,558.00	433,479.00	0.00	0.00
91	Finantarea externa nerambursabila	580202	855,382.00	2,689,698.00	0.00	0.00
92	Cheltuieli neeligibile	580203	0.00	84,840.00	0.00	0.00
93	TITLUL X ALTE CHELTUIELI	59	12,798,231.00	12,090,563.00	827,240.00	0.00
94	Burse	5901	2,896,220.00	2,000,000.00	0.00	0.00
95	Ajutoare pentru daune provocate de calamitatile naturale	5902	0.00	20,000.00	0.00	0.00
96	Asociatii si fundatii	5911	5,781,098.00	8,051,810.00	713,085.00	0.00
97	Sustinerea cultelor	5912	3,173,744.00	968,753.00	114,155.00	0.00
98	Despagubiri civile	5917	9,170.00	200,000.00	0.00	0.00
99	Sume aferente persoanleor cu handicap neincadrate	5940	937,999.00	850,000.00	0.00	0.00
100	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	16,574,736.00	41,102,288.00	1,655,915.00	247,574,649.00
101	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	16,574,736.00	41,102,288.00	1,655,915.00	247,574,649.00
102	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	16,574,736.00	41,102,288.00	1,655,915.00	247,574,649.00
103	Construcţii	710101	0.00	29,301,609.00	0.00	140,662,208.00
104	Maşini, echipamente si mijloace de transport	710102	0.00	4,711,725.00	0.00	97,819,795.00
105	Mobilier, aparatură birotică şi alte active corporale	710103	18,882.00	2,379,182.00	0.00	2,677,800.00
106	Alte active fixe	710130	16,555,854.00	4,709,772.00	1,655,915.00	6,414,846.00
107	OPERATIUNI FINANCIARE (79=80+81)	79	17,436,200.00	12,000,000.00	0.00	0.00
108	TITLUL XVI RAMBURSARI DE CREDITE	81	17,436,200.00	12,000,000.00	0.00	0.00
109	Rambursari de credite interne	8102	17,436,200.00	12,000,000.00	0.00	0.00
110	Rambursari de credite aferente datoriei publice interne locale	810205	17,436,200.00	12,000,000.00	0.00	0.00
111	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-648,716.00	0.00	0.00	0.00
112	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-648,716.00	0.00	0.00	0.00

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113	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-631,119.00	0.00	0.00	0.00
114	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de dezvoltare a bugetului local	850102	-17,597.00	0.00	0.00	0.00
115	**51020103 Autoritati executive**	**51020103**	**32,050,025.00**	**36,969,863.00**	**226,752.00**	**5,364,312.00**
116	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	31,648,075.00	35,256,066.00	80,999.00	1,990,000.00
117	TITLUL I. CHELTUIELI DE PERSONAL	10	26,044,037.00	24,911,853.00	0.00	0.00
118	Cheltuieli cu salariile in bani	1001	23,616,611.00	23,919,350.00	0.00	0.00
119	Salarii de baza	100101	23,176,172.00	22,540,000.00	0.00	0.00
120	Alte sporuri	100106	10,274.00	0.00	0.00	0.00
121	Indemnizatii platite unor persoane din afara unitatii	100112	405,820.00	364,350.00	0.00	0.00
122	Indemnizatii de delegare	100113	14,100.00	75,000.00	0.00	0.00
123	Indemnizatii de masa	100117	0.00	940,000.00	0.00	0.00
124	Alte drepturi salariale in bani	100130	10,245.00	0.00	0.00	0.00
125	Cheltuieli cu salariile in natura	1002	1,671,100.00	411,800.00	0.00	0.00
126	Vouchere de vacanta	100206	1,671,100.00	411,800.00	0.00	0.00
127	Contributii	1003	756,326.00	580,703.00	0.00	0.00
128	Contributii de asigurari sociale de stat	100301	185,569.00	0.00	0.00	0.00
129	Contributii de asigurari de somaj	100302	5,867.00	0.00	0.00	0.00
130	Contributii de asigurari sociale de sanatate	100303	61,462.00	0.00	0.00	0.00
131	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	1,765.00	0.00	0.00	0.00
132	Contributie asiguratorie pentru munca	100307	501,663.00	580,703.00	0.00	0.00
133	TITLUL II. BUNURI SI SERVICII	20	4,783,105.00	9,536,196.00	80,999.00	1,990,000.00
134	Bunuri si servicii	2001	2,272,475.00	4,350,071.00	40,265.00	590,000.00
135	Furnituri de birou	200101	118,057.00	90,000.00	0.00	40,000.00
136	Materiale pentru curatenie	200102	20,194.00	76,000.00	0.00	0.00
137	Incalzit, iluminat si forta motrice	200103	242,220.00	2,529,071.00	0.00	0.00
138	Apa, canal, salubritate	200104	25,658.00	20,000.00	2,499.00	0.00
139	Carburanti si lubrifianti	200105	75,264.00	125,000.00	0.00	150,000.00
140	Piese de schimb	200106	23,683.00	30,000.00	0.00	0.00
141	Posta, telecomunicatii, radio, televizor, internet	200108	964,430.00	550,000.00	1,108.00	0.00
142	Materiale si prestari de servicii cu caracter functional	200109	450,078.00	500,000.00	17,950.00	0.00
143	Alte bunuri si servicii pentru intretinere si functionare	200130	352,891.00	430,000.00	18,708.00	400,000.00
144	Reparatii curente	2002	9,137.00	185,497.00	0.00	350,000.00
145	Bunuri de natura obiectelor de inventar	2005	59,399.00	174,862.00	0.00	200,000.00
146	Uniforme si echipamente	200501	0.00	5,000.00	0.00	0.00
147	Alte obiecte de inventar	200530	59,399.00	169,862.00	0.00	200,000.00
148	Deplasari, detasari, transferari	2006	228,172.00	150,000.00	0.00	0.00
149	Deplasari interne, detasari, transferari	200601	195,424.00	50,000.00	0.00	0.00
150	Deplasari in strainatate	200602	32,748.00	100,000.00	0.00	0.00
151	Carti publicatii si materiale documentare	2011	57,021.00	45,000.00	0.00	0.00
152	Pregatire profesionala	2013	69,936.00	30,000.00	0.00	0.00
153	Protectia muncii	2014	34,998.00	70,000.00	0.00	0.00

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154	Alte cheltuieli	2030	2,051,967.00	4,530,766.00	40,734.00	850,000.00
155	Reclama si publicitate	203001	865,438.00	1,302,000.00	0.00	0.00
156	Prime de asigurare non-viata	203003	41,423.00	25,000.00	1,519.00	0.00
157	Chirii	203004	4,132.00	2,000.00	0.00	0.00
158	Alte cheltuieli cu bunuri si servicii	203030	1,140,974.00	3,201,766.00	39,215.00	850,000.00
159	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	29,938.00	308,017.00	0.00	0.00
160	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	29,938.00	0.00	0.00	0.00
161	Finantarea nationala	580101	4,491.00	0.00	0.00	0.00
162	Finantarea externa nerambursabila	580102	25,447.00	0.00	0.00	0.00
163	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	0.00	308,017.00	0.00	0.00
164	Finantarea nationala	580201	0.00	33,479.00	0.00	0.00
165	Finantarea externa nerambursabila	580202	0.00	189,698.00	0.00	0.00
166	Cheltuieli neeligibile	580203	0.00	84,840.00	0.00	0.00
167	TITLUL X ALTE CHELTUIELI	59	790,995.00	500,000.00	0.00	0.00
168	Sume aferente persoanleor cu handicap neincadrate	5940	790,995.00	500,000.00	0.00	0.00
169	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	686,474.00	1,713,797.00	145,753.00	3,374,312.00
170	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	686,474.00	1,713,797.00	145,753.00	3,374,312.00
171	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	686,474.00	1,713,797.00	145,753.00	3,374,312.00
172	Construcţii	710101	0.00	169,282.00	0.00	1,284,312.00
173	Maşini, echipamente si mijloace de transport	710102	0.00	562,302.00	0.00	0.00
174	Alte active fixe	710130	686,474.00	982,213.00	145,753.00	2,090,000.00
175	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-284,524.00	0.00	0.00	0.00
176	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-284,524.00	0.00	0.00	0.00
177	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-284,524.00	0.00	0.00	0.00
178	**540210 Servicii publice comunitare de evidenta a persoanelor**	**540210**	**2,758,331.00**	**3,044,995.00**	**7,207.00**	**0.00**
179	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,758,331.00	2,998,995.00	7,207.00	0.00
180	TITLUL I. CHELTUIELI DE PERSONAL	10	2,591,396.00	2,578,058.00	0.00	0.00
181	Cheltuieli cu salariile in bani	1001	2,511,540.00	2,471,029.00	0.00	0.00
182	Salarii de baza	100101	2,510,957.00	2,343,180.00	0.00	0.00
183	Indemnizatii de masa	100117	0.00	127,849.00	0.00	0.00
184	Alte drepturi salariale in bani	100130	583.00	0.00	0.00	0.00
185	Cheltuieli cu salariile in natura	1002	0.00	46,400.00	0.00	0.00
186	Vouchere de vacanta	100206	0.00	46,400.00	0.00	0.00
187	Contributii	1003	79,856.00	60,629.00	0.00	0.00
188	Contributii de asigurari sociale de stat	100301	19,156.00	0.00	0.00	0.00
189	Contributii de asigurari de somaj	100302	608.00	0.00	0.00	0.00
190	Contributii de asigurari sociale de sanatate	100303	6,320.00	0.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2019
191	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	182.00	0.00	0.00	0.00
192	Contributie asiguratorie pentru munca	100307	53,590.00	60,629.00	0.00	0.00
193	TITLUL II. BUNURI SI SERVICII	20	166,935.00	420,937.00	7,207.00	0.00
194	Bunuri si servicii	2001	148,019.00	303,200.00	7,207.00	0.00
195	Furnituri de birou	200101	10,307.00	40,000.00	0.00	0.00
196	Materiale pentru curatenie	200102	2,068.00	19,000.00	0.00	0.00
197	Incalzit, iluminat si forta motrice	200103	35,814.00	35,000.00	0.00	0.00
198	Apa, canal, salubritate	200104	1,259.00	5,000.00	0.00	0.00
199	Carburanti si lubrifianti	200105	0.00	17,700.00	0.00	0.00
200	Piese de schimb	200106	0.00	7,500.00	0.00	0.00
201	Posta, telecomunicatii, radio, televizor, internet	200108	2,191.00	7,000.00	152.00	0.00
202	Materiale si prestari de servicii cu caracter functional	200109	9,824.00	60,000.00	0.00	0.00
203	Alte bunuri si servicii pentru intretinere si functionare	200130	86,556.00	112,000.00	7,055.00	0.00
204	Bunuri de natura obiectelor de inventar	2005	0.00	90,000.00	0.00	0.00
205	Alte obiecte de inventar	200530	0.00	90,000.00	0.00	0.00
206	Deplasari, detasari, transferari	2006	13,616.00	10,000.00	0.00	0.00
207	Deplasari interne, detasari, transferari	200601	13,616.00	10,000.00	0.00	0.00
208	Carti publicatii si materiale documentare	2011	0.00	5,000.00	0.00	0.00
209	Pregatire profesionala	2013	5,300.00	10,000.00	0.00	0.00
210	Alte cheltuieli	2030	0.00	2,737.00	0.00	0.00
211	Prime de asigurare non-viata	203003	0.00	2,737.00	0.00	0.00
212	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	46,000.00	0.00	0.00
213	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	46,000.00	0.00	0.00
214	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	46,000.00	0.00	0.00
215	Maşini, echipamente si mijloace de transport	710102	0.00	18,000.00	0.00	0.00
216	Alte active fixe	710130	0.00	28,000.00	0.00	0.00
217	**540250 Alte servicii publice generale**	**540250**	**0.00**	**35,000.00**	**0.00**	**0.00**
218	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0.00	35,000.00	0.00	0.00
219	TITLUL II. BUNURI SI SERVICII	20	0.00	35,000.00	0.00	0.00
220	Alte cheltuieli	2030	0.00	35,000.00	0.00	0.00
221	Alte cheltuieli cu bunuri si servicii	203030	0.00	35,000.00	0.00	0.00
222	**5502 Tranzactii privind datoria publica si împrumuturi**	**5502**	**3,847,832.00**	**3,026,829.00**	**0.00**	**0.00**
223	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,847,832.00	3,026,829.00	0.00	0.00
224	TITLUL II. BUNURI SI SERVICII	20	376.00	5,000.00	0.00	0.00
225	Comisioane si alte costuri aferente imprumuturilor	2024	376.00	5,000.00	0.00	0.00
226	Comisioane si alte costuri aferente imprumuturilor interne	202402	376.00	5,000.00	0.00	0.00
227	TITLUL III DOBANZI	30	3,847,456.00	3,021,829.00	0.00	0.00
228	Dobanzi aferente datoriei publice interne	3001	3,847,456.00	3,021,829.00	0.00	0.00
229	Dobanzi aferente datoriei publice interne directe	300101	3,847,456.00	3,021,829.00	0.00	0.00
230	**61020304 Politie comunitara**	**61020304**	**12,640,632.00**	**12,528,324.00**	**46,169.00**	**90,000.00**
231	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	12,602,676.00	12,305,724.00	46,169.00	90,000.00

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232	TITLUL I. CHELTUIELI DE PERSONAL	10	11,854,258.00	11,555,724.00	0.00	0.00
233	Cheltuieli cu salariile in bani	1001	9,978,858.00	9,709,798.00	0.00	0.00
234	Salarii de baza	100101	9,978,858.00	9,709,798.00	0.00	0.00
235	Cheltuieli cu salariile in natura	1002	1,551,111.00	1,626,558.00	0.00	0.00
236	Norme de hrana	100202	1,551,111.00	1,427,908.00	0.00	0.00
237	Vouchere de vacanta	100206	0.00	198,650.00	0.00	0.00
238	Contributii	1003	324,289.00	219,368.00	0.00	0.00
239	Contributii de asigurari sociale de stat	100301	82,324.00	0.00	0.00	0.00
240	Contributii de asigurari de somaj	100302	2,608.00	0.00	0.00	0.00
241	Contributii de asigurari sociale de sanatate	100303	28,386.00	0.00	0.00	0.00
242	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	782.00	0.00	0.00	0.00
243	Contributie asiguratorie pentru munca	100307	210,189.00	219,368.00	0.00	0.00
244	TITLUL II. BUNURI SI SERVICII	20	748,418.00	750,000.00	46,169.00	90,000.00
245	Bunuri si servicii	2001	544,917.00	457,000.00	8,081.00	90,000.00
246	Furnituri de birou	200101	23,340.00	17,000.00	4,658.00	0.00
247	Materiale pentru curatenie	200102	2,290.00	16,000.00	0.00	0.00
248	Incalzit, iluminat si forta motrice	200103	35,231.00	35,000.00	0.00	0.00
249	Apa, canal, salubritate	200104	5,533.00	3,000.00	0.00	0.00
250	Carburanti si lubrifianti	200105	133,160.00	173,000.00	0.00	0.00
251	Piese de schimb	200106	0.00	5,000.00	0.00	0.00
252	Transport	200107	0.00	3,000.00	0.00	0.00
253	Posta, telecomunicatii, radio, televizor, internet	200108	135,086.00	80,000.00	0.00	0.00
254	Materiale si prestari de servicii cu caracter functional	200109	68,541.00	50,000.00	2,613.00	0.00
255	Alte bunuri si servicii pentru intretinere si functionare	200130	141,736.00	75,000.00	810.00	90,000.00
256	Bunuri de natura obiectelor de inventar	2005	143,311.00	197,000.00	38,088.00	0.00
257	Uniforme si echipamente	200501	113,216.00	170,000.00	38,088.00	0.00
258	Alte obiecte de inventar	200530	30,095.00	27,000.00	0.00	0.00
259	Deplasari, detasari, transferari	2006	9,426.00	10,000.00	0.00	0.00
260	Deplasari interne, detasari, transferari	200601	9,426.00	10,000.00	0.00	0.00
261	Carti publicatii si materiale documentare	2011	1,670.00	3,000.00	0.00	0.00
262	Pregatire profesionala	2013	9,630.00	6,000.00	0.00	0.00
263	Protectia muncii	2014	405.00	5,000.00	0.00	0.00
264	Alte cheltuieli	2030	39,059.00	72,000.00	0.00	0.00
265	Prime de asigurare non-viata	203003	0.00	30,000.00	0.00	0.00
266	Chirii	203004	7,243.00	10,000.00	0.00	0.00
267	Alte cheltuieli cu bunuri si servicii	203030	31,816.00	32,000.00	0.00	0.00
268	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	38,009.00	222,600.00	0.00	0.00
269	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	38,009.00	222,600.00	0.00	0.00
270	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	38,009.00	222,600.00	0.00	0.00
271	Maşini, echipamente si mijloace de transport	710102	0.00	222,600.00	0.00	0.00
272	Alte active fixe	710130	38,009.00	0.00	0.00	0.00
273	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-53.00	0.00	0.00	0.00
274	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-53.00	0.00	0.00	0.00

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275	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-53.00	0.00	0.00	0.00
276	**610205 Protectie civila si protectia contra incendiilor**	**610205**	**639,322.00**	**1,083,030.00**	**1,057.00**	**934,761.00**
277	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	627,859.00	845,038.00	1,057.00	57,500.00
278	TITLUL I. CHELTUIELI DE PERSONAL	10	609,760.00	628,288.00	0.00	0.00
279	Cheltuieli cu salariile in bani	1001	591,122.00	603,143.00	0.00	0.00
280	Salarii de baza	100101	591,122.00	571,666.00	0.00	0.00
281	Indemnizatii de masa	100117	0.00	31,477.00	0.00	0.00
282	Cheltuieli cu salariile in natura	1002	0.00	11,600.00	0.00	0.00
283	Vouchere de vacanta	100206	0.00	11,600.00	0.00	0.00
284	Contributii	1003	18,638.00	13,545.00	0.00	0.00
285	Contributii de asigurari sociale de stat	100301	4,492.00	0.00	0.00	0.00
286	Contributii de asigurari de somaj	100302	142.00	0.00	0.00	0.00
287	Contributii de asigurari sociale de sanatate	100303	1,738.00	0.00	0.00	0.00
288	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	43.00	0.00	0.00	0.00
289	Contributie asiguratorie pentru munca	100307	12,223.00	13,545.00	0.00	0.00
290	TITLUL II. BUNURI SI SERVICII	20	18,099.00	196,750.00	1,057.00	57,500.00
291	Bunuri si servicii	2001	14,919.00	97,000.00	1,057.00	0.00
292	Furnituri de birou	200101	212.00	4,000.00	0.00	0.00
293	Materiale pentru curatenie	200102	0.00	1,000.00	0.00	0.00
294	Incalzit, iluminat si forta motrice	200103	132.00	1,000.00	0.00	0.00
295	Apa, canal, salubritate	200104	3,854.00	8,000.00	0.00	0.00
296	Carburanti si lubrifianti	200105	182.00	6,000.00	0.00	0.00
297	Piese de schimb	200106	0.00	4,000.00	0.00	0.00
298	Transport	200107	0.00	2,000.00	0.00	0.00
299	Posta, telecomunicatii, radio, televizor, internet	200108	4,796.00	22,000.00	0.00	0.00
300	Materiale si prestari de servicii cu caracter functional	200109	670.00	22,000.00	1,057.00	0.00
301	Alte bunuri si servicii pentru intretinere si functionare	200130	5,073.00	27,000.00	0.00	0.00
302	Reparatii curente	2002	0.00	18,750.00	0.00	37,500.00
303	Hrana	2003	0.00	50,000.00	0.00	0.00
304	Hrana pentru oameni	200301	0.00	40,000.00	0.00	0.00
305	Hrana pentru animale	200302	0.00	10,000.00	0.00	0.00
306	Medicamente si materiale sanitare	2004	0.00	2,000.00	0.00	0.00
307	Medicamente	200401	0.00	1,000.00	0.00	0.00
308	Materiale sanitare	200402	0.00	1,000.00	0.00	0.00
309	Bunuri de natura obiectelor de inventar	2005	0.00	9,500.00	0.00	20,000.00
310	Uniforme si echipamente	200501	0.00	4,000.00	0.00	20,000.00
311	Lenjerie si accesorii de pat	200503	0.00	1,000.00	0.00	0.00
312	Alte obiecte de inventar	200530	0.00	4,500.00	0.00	0.00
313	Deplasari, detasari, transferari	2006	0.00	3,000.00	0.00	0.00
314	Deplasari interne, detasari, transferari	200601	0.00	3,000.00	0.00	0.00
315	Carti publicatii si materiale documentare	2011	0.00	1,000.00	0.00	0.00
316	Pregatire profesionala	2013	3,180.00	3,000.00	0.00	0.00
317	Protectia muncii	2014	0.00	1,000.00	0.00	0.00

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318	Meteorologie	2021	0.00	500.00	0.00	0.00
319	Prevenirea si combaterea inundatiilor si ingheturilor	2023	0.00	10,000.00	0.00	0.00
320	Alte cheltuieli	2030	0.00	1,000.00	0.00	0.00
321	Prime de asigurare non-viata	203003	0.00	1,000.00	0.00	0.00
322	TITLUL X ALTE CHELTUIELI	59	0.00	20,000.00	0.00	0.00
323	Ajutoare pentru daune provocate de calamitatile naturale	5902	0.00	20,000.00	0.00	0.00
324	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	11,463.00	237,992.00	0.00	877,261.00
325	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	11,463.00	237,992.00	0.00	877,261.00
326	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	11,463.00	237,992.00	0.00	877,261.00
327	Maşini, echipamente si mijloace de transport	710102	0.00	122,838.00	0.00	0.00
328	Mobilier, aparatură birotică şi alte active corporale	710103	0.00	33,618.00	0.00	0.00
329	Alte active fixe	710130	11,463.00	81,536.00	0.00	877,261.00
330	**6502 Invatamant**	**6502**	**27,610,886.00**	**32,315,367.00**	**976,371.00**	**36,192,897.00**
331	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	25,319,106.00	27,131,590.00	769,840.00	18,705,000.00
332	TITLUL I. CHELTUIELI DE PERSONAL	10	304,161.00	478,190.00	0.00	0.00
333	Cheltuieli cu salariile in bani	1001	304,161.00	478,190.00	0.00	0.00
334	Alocatii pentru transport de la si la locul de munca	100115	304,161.00	478,190.00	0.00	0.00
335	TITLUL II. BUNURI SI SERVICII	20	18,581,889.00	19,226,339.00	769,840.00	18,705,000.00
336	Bunuri si servicii	2001	10,274,864.00	9,009,198.00	271,128.00	1,870,000.00
337	Furnituri de birou	200101	177,577.00	289,900.00	0.00	0.00
338	Materiale pentru curatenie	200102	175,035.00	357,341.00	0.00	0.00
339	Incalzit, iluminat si forta motrice	200103	5,076,771.00	4,500,000.00	0.00	0.00
340	Apa, canal, salubritate	200104	1,166,795.00	761,558.00	93,736.00	0.00
341	Carburanti si lubrifianti	200105	38,002.00	67,000.00	0.00	0.00
342	Piese de schimb	200106	1,352.00	31,000.00	0.00	0.00
343	Transport	200107	206,496.00	139,580.00	171.00	0.00
344	Posta, telecomunicatii, radio, televizor, internet	200108	132,272.00	82,494.00	0.00	0.00
345	Materiale si prestari de servicii cu caracter functional	200109	861,029.00	351,800.00	0.00	1,100,000.00
346	Alte bunuri si servicii pentru intretinere si functionare	200130	2,439,535.00	2,428,525.00	177,221.00	770,000.00
347	Reparatii curente	2002	6,144,456.00	7,064,331.00	323,686.00	12,280,000.00
348	Medicamente si materiale sanitare	2004	1,763.00	16,300.00	0.00	0.00
349	Medicamente	200401	266.00	7,900.00	0.00	0.00
350	Materiale sanitare	200402	557.00	5,600.00	0.00	0.00
351	Dezinfectanti	200404	940.00	2,800.00	0.00	0.00
352	Bunuri de natura obiectelor de inventar	2005	1,194,972.00	1,367,302.00	134,761.00	4,500,000.00
353	Uniforme si echipamente	200501	4,208.00	3,000.00	0.00	0.00
354	Lenjerie si accesorii de pat	200503	14,167.00	14,000.00	0.00	0.00
355	Alte obiecte de inventar	200530	1,176,597.00	1,350,302.00	134,761.00	4,500,000.00
356	Deplasari, detasari, transferari	2006	16,428.00	62,700.00	0.00	0.00
357	Deplasari interne, detasari, transferari	200601	15,391.00	57,500.00	0.00	0.00
358	Deplasari in strainatate	200602	1,037.00	5,200.00	0.00	0.00
359	Materiale de laborator	2009	452.00	35,444.00	0.00	0.00
360	Carti publicatii si materiale documentare	2011	2,248.00	25,460.00	0.00	0.00
361	Consultanta si epertiza	2012	0.00	5,000.00	0.00	55,000.00

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362	Pregatire profesionala	2013	60,408.00	136,504.00	0.00	0.00
363	Protectia muncii	2014	23,523.00	57,600.00	0.00	0.00
364	Prevenirea si combaterea inundatiilor si ingheturilor	2023	0.00	10,000.00	0.00	0.00
365	Alte cheltuieli	2030	862,775.00	1,436,500.00	40,265.00	0.00
366	Reclama si publicitate	203001	0.00	10,000.00	0.00	0.00
367	Prime de asigurare non-viata	203003	1,789.00	11,000.00	0.00	0.00
368	Chirii	203004	604,951.00	1,200,000.00	40,265.00	0.00
369	Alte cheltuieli cu bunuri si servicii	203030	256,035.00	215,500.00	0.00	0.00
370	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	1,061,000.00	1,217,000.00	0.00	0.00
371	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	1,061,000.00	1,217,000.00	0.00	0.00
372	Finantarea învătământului particular sau confesional acreditat	550163	1,061,000.00	1,217,000.00	0.00	0.00
373	TITLUL IX ASISTENTA SOCIALA	57	1,155,144.00	1,279,000.00	0.00	0.00
374	Ajutoare sociale	5702	1,155,144.00	1,279,000.00	0.00	0.00
375	Ajutoare sociale in numerar	570201	687,683.00	764,000.00	0.00	0.00
376	Ajutoare sociale in natura	570202	462,111.00	500,000.00	0.00	0.00
377	Tichete de cresa si tichete sociale pentru gradinita	570203	5,350.00	15,000.00	0.00	0.00
378	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	1,173,688.00	2,931,061.00	0.00	0.00
379	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	316,748.00	31,061.00	0.00	0.00
380	Finantarea nationala	580101	316,748.00	31,061.00	0.00	0.00
381	Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	856,940.00	2,900,000.00	0.00	0.00
382	Finantarea nationala	580201	1,558.00	400,000.00	0.00	0.00
383	Finantarea externa nerambursabila	580202	855,382.00	2,500,000.00	0.00	0.00
384	TITLUL X ALTE CHELTUIELI	59	3,043,224.00	2,000,000.00	0.00	0.00
385	Burse	5901	2,896,220.00	2,000,000.00	0.00	0.00
386	Sume aferente persoanleor cu handicap neincadrate	5940	147,004.00	0.00	0.00	0.00
387	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,462,885.00	5,183,777.00	206,531.00	17,487,897.00
388	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,462,885.00	5,183,777.00	206,531.00	17,487,897.00
389	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,462,885.00	5,183,777.00	206,531.00	17,487,897.00
390	Construcţii	710101	0.00	3,229,000.00	0.00	15,496,582.00
391	Maşini, echipamente si mijloace de transport	710102	0.00	504,190.00	0.00	1,501,315.00
392	Mobilier, aparatură birotică şi alte active corporale	710103	18,882.00	1,392,587.00	0.00	340,000.00
393	Alte active fixe	710130	2,444,003.00	58,000.00	206,531.00	150,000.00
394	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-171,105.00	0.00	0.00	0.00
395	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-171,105.00	0.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2019
396	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-171,105.00	0.00	0.00	0.00
397	**660208 Servicii de sanatate publica**	**660208**	**6,505,360.00**	**6,146,623.00**	**0.00**	**440,000.00**
398	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,505,360.00	5,946,623.00	0.00	40,000.00
399	TITLUL I. CHELTUIELI DE PERSONAL	10	5,829,270.00	5,709,623.00	0.00	0.00
400	Cheltuieli cu salariile in bani	1001	5,657,708.00	5,458,429.00	0.00	0.00
401	Salarii de baza	100101	5,657,708.00	5,160,000.00	0.00	0.00
402	Indemnizatii de masa	100117	0.00	298,429.00	0.00	0.00
403	Cheltuieli cu salariile in natura	1002	0.00	110,200.00	0.00	0.00
404	Vouchere de vacanta	100206	0.00	110,200.00	0.00	0.00
405	Contributii	1003	171,562.00	140,994.00	0.00	0.00
406	Contributii de asigurari sociale de stat	100301	36,410.00	0.00	0.00	0.00
407	Contributii de asigurari de somaj	100302	1,136.00	0.00	0.00	0.00
408	Contributii de asigurari sociale de sanatate	100303	11,965.00	0.00	0.00	0.00
409	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	347.00	0.00	0.00	0.00
410	Contributie asiguratorie pentru munca	100307	121,704.00	140,994.00	0.00	0.00
411	TITLUL II. BUNURI SI SERVICII	20	676,090.00	237,000.00	0.00	40,000.00
412	Bunuri si servicii	2001	31,068.00	61,000.00	0.00	40,000.00
413	Materiale si prestari de servicii cu caracter functional	200109	0.00	30,000.00	0.00	0.00
414	Alte bunuri si servicii pentru intretinere si functionare	200130	31,068.00	31,000.00	0.00	40,000.00
415	Medicamente si materiale sanitare	2004	284,752.00	171,000.00	0.00	0.00
416	Medicamente	200401	65,730.00	25,000.00	0.00	0.00
417	Materiale sanitare	200402	139,535.00	98,000.00	0.00	0.00
418	Dezinfectanti	200404	79,487.00	48,000.00	0.00	0.00
419	Bunuri de natura obiectelor de inventar	2005	360,270.00	5,000.00	0.00	0.00
420	Alte obiecte de inventar	200530	360,270.00	5,000.00	0.00	0.00
421	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	200,000.00	0.00	400,000.00
422	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	200,000.00	0.00	400,000.00
423	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	200,000.00	0.00	400,000.00
424	Alte active fixe	710130	0.00	200,000.00	0.00	400,000.00
425	**66025050 Alte institutii si actiuni sanitare**	**66025050**	**1,202.00**	**2,000.00**	**0.00**	**0.00**
426	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,202.00	2,000.00	0.00	0.00
427	TITLUL IX ASISTENTA SOCIALA	57	1,202.00	2,000.00	0.00	0.00
428	Ajutoare sociale	5702	1,202.00	2,000.00	0.00	0.00
429	Ajutoare sociale in numerar	570201	1,202.00	2,000.00	0.00	0.00
430	**67020330 Alte servicii culturale**	**67020330**	**6,225,088.00**	**7,106,631.00**	**424,408.00**	**0.00**
431	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,225,088.00	7,106,631.00	424,408.00	0.00
432	TITLUL II. BUNURI SI SERVICII	20	4,058,616.00	3,124,239.00	15,473.00	0.00
433	Alte cheltuieli	2030	4,058,616.00	3,124,239.00	15,473.00	0.00
434	Alte cheltuieli cu bunuri si servicii	203030	4,058,616.00	3,124,239.00	15,473.00	0.00
435	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	536,983.00	440,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2019
436	Transferuri curente	5101	536,983.00	440,000.00	0.00	0.00
437	Transferuri catre institutii publice	510101	536,983.00	440,000.00	0.00	0.00
438	TITLUL X ALTE CHELTUIELI	59	1,629,489.00	3,542,392.00	408,935.00	0.00
439	Asociatii si fundatii	5911	1,629,489.00	3,542,392.00	408,935.00	0.00
440	**67020501 Sport**	**67020501**	**6,083,600.00**	**9,080,745.00**	**535,050.00**	**0.00**
441	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,126,000.00	9,080,745.00	535,050.00	0.00
442	TITLUL II. BUNURI SI SERVICII	20	17,279.00	116,427.00	0.00	0.00
443	Alte cheltuieli	2030	17,279.00	116,427.00	0.00	0.00
444	Alte cheltuieli cu bunuri si servicii	203030	17,279.00	116,427.00	0.00	0.00
445	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	51	3,216,038.00	5,970,000.00	300,000.00	0.00
446	Transferuri curente	5101	3,216,038.00	5,970,000.00	300,000.00	0.00
447	Transferuri catre institutii publice	510101	3,216,038.00	5,970,000.00	300,000.00	0.00
448	TITLUL X ALTE CHELTUIELI	59	2,892,683.00	2,994,318.00	235,050.00	0.00
449	Asociatii si fundatii	5911	2,892,683.00	2,994,318.00	235,050.00	0.00
450	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-42,400.00	0.00	0.00	0.00
451	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-42,400.00	0.00	0.00	0.00
452	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-42,400.00	0.00	0.00	0.00
453	**67020502 Tineret**	**67020502**	**498,948.00**	**796,000.00**	**0.00**	**0.00**
454	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	498,948.00	796,000.00	0.00	0.00
455	TITLUL X ALTE CHELTUIELI	59	498,948.00	796,000.00	0.00	0.00
456	Asociatii si fundatii	5911	498,948.00	796,000.00	0.00	0.00
457	**6702050301 Sera de flori**	**6702050301**	**6,620,136.00**	**8,801,953.00**	**212,582.00**	**3,065,000.00**
458	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,170,900.00	7,267,527.00	95,337.00	1,115,000.00
459	TITLUL I. CHELTUIELI DE PERSONAL	10	4,182,394.00	4,587,484.00	0.00	0.00
460	Cheltuieli cu salariile in bani	1001	4,054,959.00	4,348,057.00	0.00	0.00
461	Salarii de baza	100101	4,054,891.00	4,045,000.00	0.00	0.00
462	Indemnizatii de delegare	100113	68.00	1,000.00	0.00	0.00
463	Indemnizatii de masa	100117	0.00	302,057.00	0.00	0.00
464	Cheltuieli cu salariile in natura	1002	0.00	129,050.00	0.00	0.00
465	Vouchere de vacanta	100206	0.00	129,050.00	0.00	0.00
466	Contributii	1003	127,435.00	110,377.00	0.00	0.00
467	Contributii de asigurari sociale de stat	100301	30,498.00	0.00	0.00	0.00
468	Contributii de asigurari de somaj	100302	926.00	0.00	0.00	0.00
469	Contributii de asigurari sociale de sanatate	100303	10,512.00	0.00	0.00	0.00
470	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	292.00	0.00	0.00	0.00
471	Contributie asiguratorie pentru munca	100307	85,207.00	110,377.00	0.00	0.00
472	TITLUL II. BUNURI SI SERVICII	20	1,988,506.00	2,680,043.00	95,337.00	1,115,000.00
473	Bunuri si servicii	2001	1,710,982.00	2,032,723.00	71,906.00	1,000,000.00
474	Furnituri de birou	200101	2,621.00	12,641.00	1,641.00	0.00
475	Materiale pentru curatenie	200102	7,498.00	12,000.00	0.00	0.00

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476	Incalzit, iluminat si forta motrice	200103	219,909.00	380,000.00	0.00	0.00
477	Apa, canal, salubritate	200104	25,173.00	20,000.00	1,745.00	0.00
478	Carburanti si lubrifianti	200105	99,957.00	215,000.00	0.00	0.00
479	Piese de schimb	200106	61,023.00	87,000.00	2,134.00	0.00
480	Posta, telecomunicatii, radio, televizor, internet	200108	15,680.00	20,000.00	551.00	0.00
481	Materiale si prestari de servicii cu caracter functional	200109	85,069.00	109,000.00	7,426.00	0.00
482	Alte bunuri si servicii pentru intretinere si functionare	200130	1,194,052.00	1,177,082.00	58,409.00	1,000,000.00
483	Reparatii curente	2002	0.00	5,000.00	0.00	70,000.00
484	Hrana	2003	7,560.00	11,500.00	0.00	0.00
485	Hrana pentru oameni	200301	7,560.00	11,500.00	0.00	0.00
486	Medicamente si materiale sanitare	2004	0.00	3,000.00	0.00	0.00
487	Medicamente	200401	0.00	2,000.00	0.00	0.00
488	Materiale sanitare	200402	0.00	1,000.00	0.00	0.00
489	Bunuri de natura obiectelor de inventar	2005	5,446.00	103,820.00	0.00	45,000.00
490	Uniforme si echipamente	200501	0.00	20,000.00	0.00	45,000.00
491	Alte obiecte de inventar	200530	5,446.00	83,820.00	0.00	0.00
492	Deplasari, detasari, transferari	2006	4,490.00	5,000.00	0.00	0.00
493	Deplasari interne, detasari, transferari	200601	4,490.00	5,000.00	0.00	0.00
494	Carti publicatii si materiale documentare	2011	0.00	2,000.00	0.00	0.00
495	Pregatire profesionala	2013	4,790.00	10,000.00	0.00	0.00
496	Protectia muncii	2014	0.00	14,000.00	0.00	0.00
497	Alte cheltuieli	2030	255,238.00	493,000.00	23,431.00	0.00
498	Prime de asigurare non-viata	203003	26,827.00	47,000.00	0.00	0.00
499	Chirii	203004	0.00	61,000.00	0.00	0.00
500	Alte cheltuieli cu bunuri si servicii	203030	228,411.00	385,000.00	23,431.00	0.00
501	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	459,995.00	1,534,426.00	117,245.00	1,950,000.00
502	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	459,995.00	1,534,426.00	117,245.00	1,950,000.00
503	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	459,995.00	1,534,426.00	117,245.00	1,950,000.00
504	Maşini, echipamente si mijloace de transport	710102	0.00	1,103,426.00	0.00	1,100,000.00
505	Mobilier, aparatură birotică şi alte active corporale	710103	0.00	25,000.00	0.00	0.00
506	Alte active fixe	710130	459,995.00	406,000.00	117,245.00	850,000.00
507	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-10,759.00	0.00	0.00	0.00
508	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-10,759.00	0.00	0.00	0.00
509	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-10,759.00	0.00	0.00	0.00
510	**6702050302 CASM**	**6702050302**	**6,090,840.00**	**7,860,263.00**	**13,410.00**	**7,863,365.00**
511	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,852,942.00	6,764,463.00	13,410.00	2,838,365.00
512	TITLUL I. CHELTUIELI DE PERSONAL	10	2,894,108.00	3,199,098.00	0.00	0.00
513	Cheltuieli cu salariile in bani	1001	2,802,124.00	3,028,627.00	0.00	0.00
514	Salarii de baza	100101	2,802,124.00	2,800,000.00	0.00	0.00
515	Indemnizatii de masa	100117	0.00	228,627.00	0.00	0.00

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516	Cheltuieli cu salariile in natura	1002	0.00	94,250.00	0.00	0.00
517	Vouchere de vacanta	100206	0.00	94,250.00	0.00	0.00
518	Contributii	1003	91,984.00	76,221.00	0.00	0.00
519	Contributii de asigurari sociale de stat	100301	23,680.00	0.00	0.00	0.00
520	Contributii de asigurari de somaj	100302	718.00	0.00	0.00	0.00
521	Contributii de asigurari sociale de sanatate	100303	7,758.00	0.00	0.00	0.00
522	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	226.00	0.00	0.00	0.00
523	Contributie asiguratorie pentru munca	100307	59,602.00	76,221.00	0.00	0.00
524	TITLUL II. BUNURI SI SERVICII	20	2,958,834.00	3,565,365.00	13,410.00	2,838,365.00
525	Bunuri si servicii	2001	1,944,481.00	2,358,165.00	4,687.00	882,613.00
526	Furnituri de birou	200101	79.00	8,850.00	0.00	1,565.00
527	Materiale pentru curatenie	200102	6,591.00	43,000.00	0.00	150,000.00
528	Incalzit, iluminat si forta motrice	200103	1,030,138.00	800,000.00	0.00	0.00
529	Apa, canal, salubritate	200104	335,361.00	300,000.00	0.00	0.00
530	Carburanti si lubrifianti	200105	0.00	39,382.00	0.00	40,000.00
531	Piese de schimb	200106	5,722.00	15,000.00	0.00	30,000.00
532	Posta, telecomunicatii, radio, televizor, internet	200108	51,968.00	50,000.00	0.00	0.00
533	Materiale si prestari de servicii cu caracter functional	200109	44,747.00	232,662.00	0.00	80,000.00
534	Alte bunuri si servicii pentru intretinere si functionare	200130	469,875.00	869,271.00	4,687.00	581,048.00
535	Reparatii curente	2002	13,592.00	826,500.00	3,570.00	1,520,752.00
536	Hrana	2003	0.00	15,000.00	0.00	0.00
537	Hrana pentru oameni	200301	0.00	15,000.00	0.00	0.00
538	Medicamente si materiale sanitare	2004	0.00	10,000.00	0.00	0.00
539	Medicamente	200401	0.00	10,000.00	0.00	0.00
540	Bunuri de natura obiectelor de inventar	2005	15,979.00	130,700.00	5,153.00	35,000.00
541	Uniforme si echipamente	200501	0.00	15,000.00	0.00	15,000.00
542	Alte obiecte de inventar	200530	15,979.00	115,700.00	5,153.00	20,000.00
543	Alte cheltuieli	2030	984,782.00	225,000.00	0.00	400,000.00
544	Prime de asigurare non-viata	203003	0.00	25,000.00	0.00	0.00
545	Alte cheltuieli cu bunuri si servicii	203030	984,782.00	200,000.00	0.00	400,000.00
546	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	242,285.00	1,095,800.00	0.00	5,025,000.00
547	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	242,285.00	1,095,800.00	0.00	5,025,000.00
548	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	242,285.00	1,095,800.00	0.00	5,025,000.00
549	Construcţii	710101	0.00	789,400.00	0.00	4,985,000.00
550	Maşini, echipamente si mijloace de transport	710102	0.00	292,400.00	0.00	40,000.00
551	Alte active fixe	710130	242,285.00	14,000.00	0.00	0.00
552	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-4,387.00	0.00	0.00	0.00
553	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-4,387.00	0.00	0.00	0.00
554	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-4,387.00	0.00	0.00	0.00
555	**670206 Servicii religioase**	**670206**	**3,165,286.00**	**968,753.00**	**114,155.00**	**0.00**

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556	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,173,744.00	968,753.00	114,155.00	0.00
557	TITLUL X ALTE CHELTUIELI	59	3,173,744.00	968,753.00	114,155.00	0.00
558	Sustinerea cultelor	5912	3,173,744.00	968,753.00	114,155.00	0.00
559	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-8,458.00	0.00	0.00	0.00
560	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-8,458.00	0.00	0.00	0.00
561	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-8,458.00	0.00	0.00	0.00
562	**670250 Alte servicii în domeniile culturii, recreerii si religiei**	**670250**	**3,177,178.00**	**3,152,888.00**	**30,000.00**	**848,790.00**
563	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,089,763.00	3,142,723.00	30,000.00	848,790.00
564	TITLUL II. BUNURI SI SERVICII	20	3,089,763.00	3,142,723.00	30,000.00	848,790.00
565	Bunuri si servicii	2001	244,865.00	738,596.00	0.00	800,000.00
566	Transport	200107	244,865.00	738,596.00	0.00	800,000.00
567	Alte cheltuieli	2030	2,844,898.00	2,404,127.00	30,000.00	48,790.00
568	Reclama si publicitate	203001	37,229.00	0.00	0.00	0.00
569	Protocol si reprezentare	203002	1,610,493.00	1,200,440.00	30,000.00	0.00
570	Alte cheltuieli cu bunuri si servicii	203030	1,197,176.00	1,203,687.00	0.00	48,790.00
571	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	87,415.00	10,165.00	0.00	0.00
572	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	87,415.00	10,165.00	0.00	0.00
573	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	87,415.00	10,165.00	0.00	0.00
574	Alte active fixe	710130	87,415.00	10,165.00	0.00	0.00
575	**68020401 Camin spital**	**68020401**	**2,696,835.00**	**3,192,000.00**	**0.00**	**0.00**
576	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	2,700,799.00	3,192,000.00	0.00	0.00
577	TITLUL I. CHELTUIELI DE PERSONAL	10	1,903,394.00	2,327,000.00	0.00	0.00
578	Cheltuieli cu salariile in bani	1001	1,790,047.00	2,216,000.00	0.00	0.00
579	Salarii de baza	100101	1,433,587.00	1,562,000.00	0.00	0.00
580	Sporuri pentru conditii de munca	100105	198,944.00	255,000.00	0.00	0.00
581	Alte sporuri	100106	151,516.00	235,000.00	0.00	0.00
582	Indemnizatii de masa	100117	0.00	136,000.00	0.00	0.00
583	Alte drepturi salariale in bani	100130	6,000.00	28,000.00	0.00	0.00
584	Cheltuieli cu salariile in natura	1002	49,100.00	55,000.00	0.00	0.00
585	Vouchere de vacanta	100206	49,100.00	55,000.00	0.00	0.00
586	Contributii	1003	64,247.00	56,000.00	0.00	0.00
587	Contributii de asigurari sociale de stat	100301	18,776.00	0.00	0.00	0.00
588	Contributii de asigurari de somaj	100302	537.00	0.00	0.00	0.00
589	Contributii de asigurari sociale de sanatate	100303	6,172.00	0.00	0.00	0.00
590	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	288.00	0.00	0.00	0.00
591	Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate	100306	1,009.00	0.00	0.00	0.00
592	Contributie asiguratorie pentru munca	100307	37,465.00	56,000.00	0.00	0.00
593	TITLUL II. BUNURI SI SERVICII	20	797,405.00	865,000.00	0.00	0.00
594	Bunuri si servicii	2001	270,340.00	288,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2019
595	Furnituri de birou	200101	5,000.00	3,000.00	0.00	0.00
596	Materiale pentru curatenie	200102	41,981.00	40,000.00	0.00	0.00
597	Incalzit, iluminat si forta motrice	200103	106,000.00	115,000.00	0.00	0.00
598	Apa, canal, salubritate	200104	47,411.00	60,000.00	0.00	0.00
599	Carburanti si lubrifianti	200105	2,500.00	2,500.00	0.00	0.00
600	Piese de schimb	200106	4,999.00	3,000.00	0.00	0.00
601	Transport	200107	1,013.00	2,000.00	0.00	0.00
602	Posta, telecomunicatii, radio, televizor, internet	200108	4,184.00	4,500.00	0.00	0.00
603	Alte bunuri si servicii pentru intretinere si functionare	200130	57,252.00	58,000.00	0.00	0.00
604	Reparatii curente	2002	61,927.00	50,000.00	0.00	0.00
605	Hrana	2003	399,070.00	460,500.00	0.00	0.00
606	Hrana pentru oameni	200301	399,070.00	460,500.00	0.00	0.00
607	Medicamente si materiale sanitare	2004	38,157.00	39,500.00	0.00	0.00
608	Medicamente	200401	27,746.00	30,000.00	0.00	0.00
609	Materiale sanitare	200402	2,929.00	2,000.00	0.00	0.00
610	Dezinfectanti	200404	7,482.00	7,500.00	0.00	0.00
611	Bunuri de natura obiectelor de inventar	2005	14,994.00	10,000.00	0.00	0.00
612	Alte obiecte de inventar	200530	14,994.00	10,000.00	0.00	0.00
613	Deplasari, detasari, transferari	2006	2,190.00	2,500.00	0.00	0.00
614	Deplasari interne, detasari, transferari	200601	2,190.00	2,500.00	0.00	0.00
615	Carti publicatii si materiale documentare	2011	1,338.00	1,700.00	0.00	0.00
616	Pregatire profesionala	2013	2,040.00	3,000.00	0.00	0.00
617	Protectia muncii	2014	5,273.00	6,000.00	0.00	0.00
618	Alte cheltuieli	2030	2,076.00	3,800.00	0.00	0.00
619	Protocol si reprezentare	203002	0.00	800.00	0.00	0.00
620	Alte cheltuieli cu bunuri si servicii	203030	2,076.00	3,000.00	0.00	0.00
621	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-3,964.00	0.00	0.00	0.00
622	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-3,964.00	0.00	0.00	0.00
623	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-3,964.00	0.00	0.00	0.00
624	**68020402 Ingrijitori persoane in varsta**	**68020402**	**758,057.00**	**1,013,059.00**	**0.00**	**0.00**
625	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	758,057.00	1,013,059.00	0.00	0.00
626	TITLUL I. CHELTUIELI DE PERSONAL	10	758,057.00	1,013,059.00	0.00	0.00
627	Cheltuieli cu salariile in bani	1001	724,795.00	934,424.00	0.00	0.00
628	Salarii de baza	100101	724,795.00	797,420.00	0.00	0.00
629	Indemnizatii de masa	100117	0.00	137,004.00	0.00	0.00
630	Cheltuieli cu salariile in natura	1002	0.00	52,635.00	0.00	0.00
631	Vouchere de vacanta	100206	0.00	52,635.00	0.00	0.00
632	Contributii	1003	33,262.00	26,000.00	0.00	0.00
633	Contributii de asigurari sociale de stat	100301	13,925.00	0.00	0.00	0.00
634	Contributii de asigurari de somaj	100302	408.00	0.00	0.00	0.00
635	Contributii de asigurari sociale de sanatate	100303	4,527.00	0.00	0.00	0.00
636	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	133.00	0.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2019
637	Contributie asiguratorie pentru munca	100307	14,269.00	26,000.00	0.00	0.00
638	**68020502 Asistenta sociala in caz de invaliditate**	**68020502**	**16,978,092.00**	**15,990,880.00**	**0.00**	**0.00**
639	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	16,979,157.00	15,990,880.00	0.00	0.00
640	TITLUL I. CHELTUIELI DE PERSONAL	10	6,084,895.00	7,619,680.00	0.00	0.00
641	Cheltuieli cu salariile in bani	1001	5,880,652.00	7,316,680.00	0.00	0.00
642	Salarii de baza	100101	5,880,652.00	6,241,480.00	0.00	0.00
643	Indemnizatii de masa	100117	0.00	1,075,200.00	0.00	0.00
644	Contributii	1003	204,243.00	303,000.00	0.00	0.00
645	Contributii de asigurari sociale de stat	100301	58,118.00	0.00	0.00	0.00
646	Contributii de asigurari de somaj	100302	1,767.00	0.00	0.00	0.00
647	Contributii de asigurari sociale de sanatate	100303	20,158.00	0.00	0.00	0.00
648	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	581.00	0.00	0.00	0.00
649	Contributie asiguratorie pentru munca	100307	123,619.00	303,000.00	0.00	0.00
650	TITLUL IX ASISTENTA SOCIALA	57	10,894,262.00	8,371,200.00	0.00	0.00
651	Ajutoare sociale	5702	10,894,262.00	8,371,200.00	0.00	0.00
652	Ajutoare sociale in numerar	570201	10,894,262.00	8,371,200.00	0.00	0.00
653	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-1,065.00	0.00	0.00	0.00
654	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-1,065.00	0.00	0.00	0.00
655	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-1,065.00	0.00	0.00	0.00
656	**68020601 Centrul de zi Rozmarin**	**68020601**	**775,900.00**	**1,490,025.00**	**2,314.00**	**157,675.00**
657	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	775,900.00	1,390,025.00	2,314.00	0.00
658	TITLUL I. CHELTUIELI DE PERSONAL	10	652,929.00	923,025.00	0.00	0.00
659	Cheltuieli cu salariile in bani	1001	630,892.00	869,910.00	0.00	0.00
660	Salarii de baza	100101	630,892.00	800,821.00	0.00	0.00
661	Indemnizatii de masa	100117	0.00	69,089.00	0.00	0.00
662	Cheltuieli cu salariile in natura	1002	0.00	27,115.00	0.00	0.00
663	Vouchere de vacanta	100206	0.00	27,115.00	0.00	0.00
664	Contributii	1003	22,037.00	26,000.00	0.00	0.00
665	Contributii de asigurari sociale de stat	100301	6,627.00	0.00	0.00	0.00
666	Contributii de asigurari de somaj	100302	204.00	0.00	0.00	0.00
667	Contributii de asigurari sociale de sanatate	100303	2,124.00	0.00	0.00	0.00
668	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	63.00	0.00	0.00	0.00
669	Contributie asiguratorie pentru munca	100307	13,019.00	26,000.00	0.00	0.00
670	TITLUL II. BUNURI SI SERVICII	20	122,971.00	467,000.00	2,314.00	0.00
671	Bunuri si servicii	2001	42,029.00	116,000.00	308.00	0.00
672	Furnituri de birou	200101	4,312.00	5,000.00	0.00	0.00
673	Materiale pentru curatenie	200102	1,100.00	8,000.00	0.00	0.00
674	Incalzit, iluminat si forta motrice	200103	14,012.00	20,000.00	0.00	0.00
675	Apa, canal, salubritate	200104	1,708.00	5,000.00	0.00	0.00
676	Carburanti si lubrifianti	200105	876.00	20,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2019
677	Piese de schimb	200106	3,286.00	10,000.00	185.00	0.00
678	Posta, telecomunicatii, radio, televizor, internet	200108	3,089.00	8,000.00	0.00	0.00
679	Materiale si prestari de servicii cu caracter functional	200109	381.00	20,000.00	0.00	0.00
680	Alte bunuri si servicii pentru intretinere si functionare	200130	13,265.00	20,000.00	123.00	0.00
681	Reparatii curente	2002	0.00	120,000.00	0.00	0.00
682	Hrana	2003	66,217.00	150,000.00	0.00	0.00
683	Hrana pentru oameni	200301	66,217.00	150,000.00	0.00	0.00
684	Medicamente si materiale sanitare	2004	0.00	10,000.00	0.00	0.00
685	Medicamente	200401	0.00	2,500.00	0.00	0.00
686	Materiale sanitare	200402	0.00	2,500.00	0.00	0.00
687	Dezinfectanti	200404	0.00	5,000.00	0.00	0.00
688	Bunuri de natura obiectelor de inventar	2005	0.00	17,000.00	2,006.00	0.00
689	Uniforme si echipamente	200501	0.00	2,000.00	0.00	0.00
690	Alte obiecte de inventar	200530	0.00	15,000.00	2,006.00	0.00
691	Deplasari, detasari, transferari	2006	4,785.00	5,000.00	0.00	0.00
692	Deplasari interne, detasari, transferari	200601	4,785.00	5,000.00	0.00	0.00
693	Pregatire profesionala	2013	3,960.00	10,000.00	0.00	0.00
694	Protectia muncii	2014	0.00	3,000.00	0.00	0.00
695	Alte cheltuieli	2030	5,980.00	36,000.00	0.00	0.00
696	Reclama si publicitate	203001	0.00	1,000.00	0.00	0.00
697	Protocol si reprezentare	203002	0.00	5,000.00	0.00	0.00
698	Prime de asigurare non-viata	203003	5,980.00	20,000.00	0.00	0.00
699	Alte cheltuieli cu bunuri si servicii	203030	0.00	10,000.00	0.00	0.00
700	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	100,000.00	0.00	157,675.00
701	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	100,000.00	0.00	157,675.00
702	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	100,000.00	0.00	157,675.00
703	Construcţii	710101	0.00	85,000.00	0.00	157,675.00
704	Maşini, echipamente si mijloace de transport	710102	0.00	15,000.00	0.00	0.00
705	**68020602 Centrul de violenta in I.E.E.S.R**	**68020602**	**216,259.00**	**250,000.00**	**57,532.00**	**0.00**
706	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	216,259.00	250,000.00	57,532.00	0.00
707	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	216,259.00	250,000.00	57,532.00	0.00
708	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	216,259.00	250,000.00	57,532.00	0.00
709	Alte transferuri curente interne	550118	216,259.00	250,000.00	57,532.00	0.00
710	**68020603 Centrul de zi perseverenta**	**68020603**	**588,750.00**	**450,000.00**	**97,952.00**	**0.00**
711	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	588,750.00	450,000.00	97,952.00	0.00
712	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	588,750.00	450,000.00	97,952.00	0.00
713	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	588,750.00	450,000.00	97,952.00	0.00
714	Alte transferuri curente interne	550118	588,750.00	450,000.00	97,952.00	0.00
715	**Centrul de primiri urgente adapost**	**68020604**	**0.00**	**30,000.00**	**0.00**	**0.00**

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2019
716	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0.00	30,000.00	0.00	0.00
717	TITLUL VII ALTE TRANSFERURI (cod 55.01)	55	0.00	30,000.00	0.00	0.00
718	A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42)	5501	0.00	30,000.00	0.00	0.00
719	Alte transferuri curente interne	550118	0.00	30,000.00	0.00	0.00
720	**680211 Crese**	**680211**	**3,900,146.00**	**5,850,286.00**	**50,766.00**	**180,000.00**
721	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,900,146.00	5,475,286.00	50,766.00	180,000.00
722	TITLUL I. CHELTUIELI DE PERSONAL	10	3,264,546.00	3,775,910.00	0.00	0.00
723	Cheltuieli cu salariile in bani	1001	3,157,521.00	3,547,231.00	0.00	0.00
724	Salarii de baza	100101	3,156,947.00	3,200,000.00	0.00	0.00
725	Alte sporuri	100106	272.00	0.00	0.00	0.00
726	Indemnizatii de masa	100117	0.00	347,231.00	0.00	0.00
727	Alte drepturi salariale in bani	100130	302.00	0.00	0.00	0.00
728	Cheltuieli cu salariile in natura	1002	0.00	140,650.00	0.00	0.00
729	Vouchere de vacanta	100206	0.00	140,650.00	0.00	0.00
730	Contributii	1003	107,025.00	88,029.00	0.00	0.00
731	Contributii de asigurari sociale de stat	100301	30,012.00	0.00	0.00	0.00
732	Contributii de asigurari de somaj	100302	938.00	0.00	0.00	0.00
733	Contributii de asigurari sociale de sanatate	100303	9,757.00	0.00	0.00	0.00
734	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	287.00	0.00	0.00	0.00
735	Contributie asiguratorie pentru munca	100307	66,031.00	88,029.00	0.00	0.00
736	TITLUL II. BUNURI SI SERVICII	20	548,135.00	1,699,376.00	50,766.00	180,000.00
737	Bunuri si servicii	2001	177,743.00	465,000.00	5,457.00	140,000.00
738	Furnituri de birou	200101	2,502.00	5,000.00	0.00	0.00
739	Materiale pentru curatenie	200102	2,730.00	150,000.00	0.00	0.00
740	Incalzit, iluminat si forta motrice	200103	110,171.00	100,000.00	0.00	0.00
741	Apa, canal, salubritate	200104	17,327.00	25,000.00	1,975.00	0.00
742	Carburanti si lubrifianti	200105	3,641.00	15,000.00	0.00	0.00
743	Piese de schimb	200106	0.00	10,000.00	0.00	0.00
744	Transport	200107	0.00	10,000.00	0.00	0.00
745	Posta, telecomunicatii, radio, televizor, internet	200108	8,578.00	20,000.00	1,301.00	0.00
746	Materiale si prestari de servicii cu caracter functional	200109	0.00	60,000.00	0.00	140,000.00
747	Alte bunuri si servicii pentru intretinere si functionare	200130	32,794.00	70,000.00	2,181.00	0.00
748	Reparatii curente	2002	0.00	592,800.00	0.00	0.00
749	Hrana	2003	336,980.00	300,000.00	13,979.00	0.00
750	Hrana pentru oameni	200301	336,980.00	300,000.00	13,979.00	0.00
751	Medicamente si materiale sanitare	2004	4,777.00	26,716.00	0.00	0.00
752	Medicamente	200401	1,992.00	5,000.00	0.00	0.00
753	Dezinfectanti	200404	2,785.00	21,716.00	0.00	0.00
754	Bunuri de natura obiectelor de inventar	2005	6,750.00	287,860.00	29,810.00	40,000.00
755	Lenjerie si accesorii de pat	200503	0.00	48,500.00	0.00	40,000.00
756	Alte obiecte de inventar	200530	6,750.00	239,360.00	29,810.00	0.00
757	Deplasari, detasari, transferari	2006	14,750.00	15,000.00	0.00	0.00

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758	Deplasari interne, detasari, transferari	200601	14,750.00	15,000.00	0.00	0.00
759	Pregatire profesionala	2013	7,135.00	7,000.00	1,520.00	0.00
760	Protectia muncii	2014	0.00	5,000.00	0.00	0.00
761	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	87,465.00	0.00	0.00	0.00
762	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	87,465.00	0.00	0.00	0.00
763	Finantarea nationala	580101	87,465.00	0.00	0.00	0.00
764	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	375,000.00	0.00	0.00
765	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	375,000.00	0.00	0.00
766	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	375,000.00	0.00	0.00
767	Construcţii	710101	0.00	140,000.00	0.00	0.00
768	Maşini, echipamente si mijloace de transport	710102	0.00	135,000.00	0.00	0.00
769	Mobilier, aparatură birotică şi alte active corporale	710103	0.00	100,000.00	0.00	0.00
770	**68021501 Ajutor social**	**68021501**	**410,398.00**	**608,100.00**	**4,624.00**	**300,000.00**
771	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	410,398.00	553,100.00	4,624.00	300,000.00
772	TITLUL II. BUNURI SI SERVICII	20	410,398.00	478,100.00	4,624.00	300,000.00
773	Bunuri si servicii	2001	239,152.00	220,000.00	4,624.00	0.00
774	Furnituri de birou	200101	2,178.00	5,000.00	468.00	0.00
775	Materiale pentru curatenie	200102	2,579.00	10,000.00	0.00	0.00
776	Incalzit, iluminat si forta motrice	200103	76,152.00	50,000.00	0.00	0.00
777	Apa, canal, salubritate	200104	51,543.00	45,000.00	4,128.00	0.00
778	Posta, telecomunicatii, radio, televizor, internet	200108	3,816.00	5,000.00	28.00	0.00
779	Materiale si prestari de servicii cu caracter functional	200109	6,036.00	15,000.00	0.00	0.00
780	Alte bunuri si servicii pentru intretinere si functionare	200130	96,848.00	90,000.00	0.00	0.00
781	Reparatii curente	2002	159,859.00	170,600.00	0.00	300,000.00
782	Medicamente si materiale sanitare	2004	399.00	13,000.00	0.00	0.00
783	Medicamente	200401	0.00	4,000.00	0.00	0.00
784	Materiale sanitare	200402	0.00	4,000.00	0.00	0.00
785	Dezinfectanti	200404	399.00	5,000.00	0.00	0.00
786	Bunuri de natura obiectelor de inventar	2005	10,988.00	60,000.00	0.00	0.00
787	Uniforme si echipamente	200501	0.00	10,000.00	0.00	0.00
788	Lenjerie si accesorii de pat	200503	0.00	25,000.00	0.00	0.00
789	Alte obiecte de inventar	200530	10,988.00	25,000.00	0.00	0.00
790	Deplasari, detasari, transferari	2006	0.00	5,000.00	0.00	0.00
791	Deplasari interne, detasari, transferari	200601	0.00	5,000.00	0.00	0.00
792	Pregatire profesionala	2013	0.00	5,000.00	0.00	0.00
793	Protectia muncii	2014	0.00	1,500.00	0.00	0.00
794	Alte cheltuieli	2030	0.00	3,000.00	0.00	0.00
795	Reclama si publicitate	203001	0.00	3,000.00	0.00	0.00
796	TITLUL IX ASISTENTA SOCIALA	57	0.00	75,000.00	0.00	0.00
797	Ajutoare sociale	5702	0.00	75,000.00	0.00	0.00
798	Ajutoare sociale in numerar	570201	0.00	75,000.00	0.00	0.00
799	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	55,000.00	0.00	0.00

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800	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	55,000.00	0.00	0.00
801	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	55,000.00	0.00	0.00
802	Construcţii	710101	0.00	45,000.00	0.00	0.00
803	Maşini, echipamente si mijloace de transport	710102	0.00	5,000.00	0.00	0.00
804	Alte active fixe	710130	0.00	5,000.00	0.00	0.00
805	**68021502 Cantine de ajutor social**	**68021502**	**90,469.00**	**3,771,000.00**	**10,584.00**	**0.00**
806	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	90,469.00	3,771,000.00	10,584.00	0.00
807	TITLUL II. BUNURI SI SERVICII	20	90,469.00	3,771,000.00	10,584.00	0.00
808	Hrana	2003	90,469.00	3,771,000.00	10,584.00	0.00
809	Hrana pentru oameni	200301	90,469.00	3,771,000.00	10,584.00	0.00
810	**68025050 Alte cheltuieli in domeniul asistentei sociale**	**68025050**	**5,226,502.00**	**8,205,741.00**	**101,842.00**	**410,000.00**
811	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,295,636.00	7,855,741.00	101,842.00	0.00
812	TITLUL I. CHELTUIELI DE PERSONAL	10	3,412,273.00	4,535,178.00	0.00	0.00
813	Cheltuieli cu salariile in bani	1001	3,288,075.00	3,890,178.00	0.00	0.00
814	Salarii de baza	100101	3,286,974.00	3,618,178.00	0.00	0.00
815	Alte sporuri	100106	1,050.00	12,000.00	0.00	0.00
816	Indemnizatii de delegare	100113	51.00	1,000.00	0.00	0.00
817	Indemnizatii de masa	100117	0.00	259,000.00	0.00	0.00
818	Cheltuieli cu salariile in natura	1002	0.00	517,000.00	0.00	0.00
819	Vouchere de vacanta	100206	0.00	517,000.00	0.00	0.00
820	Contributii	1003	124,198.00	128,000.00	0.00	0.00
821	Contributii de asigurari sociale de stat	100301	32,814.00	0.00	0.00	0.00
822	Contributii de asigurari de somaj	100302	1,026.00	0.00	0.00	0.00
823	Contributii de asigurari sociale de sanatate	100303	10,800.00	0.00	0.00	0.00
824	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	312.00	0.00	0.00	0.00
825	Contributie asiguratorie pentru munca	100307	79,246.00	128,000.00	0.00	0.00
826	TITLUL II. BUNURI SI SERVICII	20	645,333.00	1,591,463.00	7,975.00	0.00
827	Bunuri si servicii	2001	366,311.00	793,126.00	7,975.00	0.00
828	Furnituri de birou	200101	6,001.00	30,000.00	0.00	0.00
829	Materiale pentru curatenie	200102	0.00	30,000.00	0.00	0.00
830	Incalzit, iluminat si forta motrice	200103	77,200.00	70,000.00	0.00	0.00
831	Apa, canal, salubritate	200104	3,365.00	10,000.00	208.00	0.00
832	Carburanti si lubrifianti	200105	29,346.00	60,000.00	0.00	0.00
833	Piese de schimb	200106	6,674.00	15,000.00	0.00	0.00
834	Posta, telecomunicatii, radio, televizor, internet	200108	59,741.00	30,000.00	0.00	0.00
835	Materiale si prestari de servicii cu caracter functional	200109	0.00	90,000.00	0.00	0.00
836	Alte bunuri si servicii pentru intretinere si functionare	200130	183,984.00	458,126.00	7,767.00	0.00
837	Reparatii curente	2002	68,424.00	570,000.00	0.00	0.00
838	Medicamente si materiale sanitare	2004	0.00	12,000.00	0.00	0.00
839	Materiale sanitare	200402	0.00	10,000.00	0.00	0.00
840	Dezinfectanti	200404	0.00	2,000.00	0.00	0.00
841	Bunuri de natura obiectelor de inventar	2005	8,717.00	52,500.00	0.00	0.00
842	Uniforme si echipamente	200501	0.00	2,500.00	0.00	0.00

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843	Alte obiecte de inventar	200530	8,717.00	50,000.00	0.00	0.00
844	Deplasari, detasari, transferari	2006	14,763.00	15,000.00	0.00	0.00
845	Deplasari interne, detasari, transferari	200601	14,763.00	15,000.00	0.00	0.00
846	Carti publicatii si materiale documentare	2011	0.00	7,000.00	0.00	0.00
847	Pregatire profesionala	2013	22,540.00	10,000.00	0.00	0.00
848	Protectia muncii	2014	0.00	5,000.00	0.00	0.00
849	Alte cheltuieli	2030	164,578.00	126,837.00	0.00	0.00
850	Reclama si publicitate	203001	0.00	15,000.00	0.00	0.00
851	Protocol si reprezentare	203002	0.00	5,000.00	0.00	0.00
852	Prime de asigurare non-viata	203003	6,019.00	20,000.00	0.00	0.00
853	Chirii	203004	10,999.00	51,837.00	0.00	0.00
854	Alte cheltuieli cu bunuri si servicii	203030	147,560.00	35,000.00	0.00	0.00
855	TITLUL IV SUBVENTII	40	271,426.00	210,000.00	24,767.00	0.00
856	Subventii pentru acoperirea diferentelor de pret si tarif	4003	271,426.00	210,000.00	24,767.00	0.00
857	TITLUL IX ASISTENTA SOCIALA	57	63,826.00	450,000.00	0.00	0.00
858	Ajutoare sociale	5702	63,826.00	450,000.00	0.00	0.00
859	Ajutoare sociale in numerar	570201	63,826.00	450,000.00	0.00	0.00
860	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	142,800.00	0.00	0.00	0.00
861	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	142,800.00	0.00	0.00	0.00
862	Finantarea nationala	580101	142,800.00	0.00	0.00	0.00
863	TITLUL X ALTE CHELTUIELI	59	759,978.00	1,069,100.00	69,100.00	0.00
864	Asociatii si fundatii	5911	759,978.00	719,100.00	69,100.00	0.00
865	Sume aferente persoanleor cu handicap neincadrate	5940	0.00	350,000.00	0.00	0.00
866	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	350,000.00	0.00	410,000.00
867	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	350,000.00	0.00	410,000.00
868	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	350,000.00	0.00	410,000.00
869	Construcţii	710101	0.00	20,000.00	0.00	410,000.00
870	Maşini, echipamente si mijloace de transport	710102	0.00	255,000.00	0.00	0.00
871	Alte active fixe	710130	0.00	75,000.00	0.00	0.00
872	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-69,134.00	0.00	0.00	0.00
873	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-69,134.00	0.00	0.00	0.00
874	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-69,134.00	0.00	0.00	0.00
875	**70020301 Dezvoltarea sistemului de locuinte**	**70020301**	**194,090.00**	**3,132,357.00**	**0.00**	**39,253,127.00**
876	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	160,958.00	1,308,198.00	0.00	16,095,207.00
877	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	160,958.00	1,308,198.00	0.00	16,095,207.00

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878	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	160,958.00	1,308,198.00	0.00	16,095,207.00
879	Finantarea nationala	580101	160,958.00	514,153.00	0.00	5,612,755.00
880	Finantarea externa nerambursabila	580102	0.00	447,695.00	0.00	5,841,844.00
881	Cheltuieli neeligibile	580103	0.00	346,350.00	0.00	4,640,608.00
882	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	33,132.00	1,824,159.00	0.00	23,157,920.00
883	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	33,132.00	1,824,159.00	0.00	23,157,920.00
884	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	33,132.00	1,824,159.00	0.00	23,157,920.00
885	Construcţii	710101	0.00	1,824,159.00	0.00	23,157,920.00
886	Alte active fixe	710130	33,132.00	0.00	0.00	0.00
887	**700206 Iluminat public si electrificari rurale**	**700206**	**6,118,655.00**	**3,384,591.00**	**520,625.00**	**20,820,640.00**
888	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,022,061.00	3,254,290.00	422,450.00	13,788,250.00
889	TITLUL II. BUNURI SI SERVICII	20	6,022,061.00	3,254,290.00	422,450.00	13,788,250.00
890	Bunuri si servicii	2001	2,297,023.00	1,005,000.00	0.00	100,000.00
891	Incalzit, iluminat si forta motrice	200103	2,296,535.00	1,000,000.00	0.00	0.00
892	Alte bunuri si servicii pentru intretinere si functionare	200130	488.00	5,000.00	0.00	100,000.00
893	Reparatii curente	2002	3,720,038.00	2,115,990.00	422,450.00	13,200,000.00
894	Alte cheltuieli	2030	5,000.00	133,300.00	0.00	488,250.00
895	Alte cheltuieli cu bunuri si servicii	203030	5,000.00	133,300.00	0.00	488,250.00
896	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	96,594.00	130,301.00	98,175.00	7,032,390.00
897	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	96,594.00	130,301.00	98,175.00	7,032,390.00
898	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	96,594.00	130,301.00	98,175.00	7,032,390.00
899	Construcţii	710101	0.00	31,126.00	0.00	6,988,390.00
900	Maşini, echipamente si mijloace de transport	710102	0.00	1,000.00	0.00	44,000.00
901	Alte active fixe	710130	96,594.00	98,175.00	98,175.00	0.00
902	**70025001 Administratia gradinii ZOO**	**70025001**	**3,673,198.00**	**5,386,293.00**	**16,341.00**	**6,871,001.00**
903	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	3,348,028.00	4,568,253.00	16,341.00	4,430,000.00
904	TITLUL I. CHELTUIELI DE PERSONAL	10	1,654,340.00	1,827,253.00	0.00	0.00
905	Cheltuieli cu salariile in bani	1001	1,602,045.00	1,728,346.00	0.00	0.00
906	Salarii de baza	100101	1,602,045.00	1,600,000.00	0.00	0.00
907	Indemnizatii de masa	100117	0.00	128,346.00	0.00	0.00
908	Cheltuieli cu salariile in natura	1002	0.00	55,100.00	0.00	0.00
909	Vouchere de vacanta	100206	0.00	55,100.00	0.00	0.00
910	Contributii	1003	52,295.00	43,807.00	0.00	0.00
911	Contributii de asigurari sociale de stat	100301	13,375.00	0.00	0.00	0.00
912	Contributii de asigurari de somaj	100302	418.00	0.00	0.00	0.00
913	Contributii de asigurari sociale de sanatate	100303	4,345.00	0.00	0.00	0.00
914	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	128.00	0.00	0.00	0.00
915	Contributie asiguratorie pentru munca	100307	34,029.00	43,807.00	0.00	0.00
916	TITLUL II. BUNURI SI SERVICII	20	1,693,688.00	2,741,000.00	16,341.00	4,430,000.00
917	Bunuri si servicii	2001	960,187.00	1,558,000.00	4,682.00	870,000.00
918	Furnituri de birou	200101	11,466.00	20,000.00	54.00	10,000.00
919	Materiale pentru curatenie	200102	2,337.00	30,000.00	0.00	30,000.00
920	Incalzit, iluminat si forta motrice	200103	282,324.00	300,000.00	0.00	0.00

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921	Apa, canal, salubritate	200104	60,606.00	80,000.00	0.00	0.00
922	Carburanti si lubrifianti	200105	105,850.00	120,000.00	0.00	100,000.00
923	Piese de schimb	200106	20,665.00	50,000.00	0.00	0.00
924	Transport	200107	7,671.00	50,000.00	0.00	0.00
925	Posta, telecomunicatii, radio, televizor, internet	200108	28,692.00	25,000.00	0.00	0.00
926	Materiale si prestari de servicii cu caracter functional	200109	9,032.00	273,000.00	0.00	250,000.00
927	Alte bunuri si servicii pentru intretinere si functionare	200130	431,544.00	610,000.00	4,628.00	480,000.00
928	Reparatii curente	2002	169,754.00	590,000.00	0.00	3,510,000.00
929	Hrana	2003	162,316.00	170,000.00	1,700.00	0.00
930	Hrana pentru oameni	200301	15,088.00	20,000.00	0.00	0.00
931	Hrana pentru animale	200302	147,228.00	150,000.00	1,700.00	0.00
932	Medicamente si materiale sanitare	2004	11,192.00	56,000.00	0.00	0.00
933	Medicamente	200401	2,564.00	30,000.00	0.00	0.00
934	Materiale sanitare	200402	8,628.00	20,000.00	0.00	0.00
935	Dezinfectanti	200404	0.00	6,000.00	0.00	0.00
936	Bunuri de natura obiectelor de inventar	2005	46,377.00	152,000.00	0.00	0.00
937	Uniforme si echipamente	200501	0.00	80,000.00	0.00	0.00
938	Alte obiecte de inventar	200530	46,377.00	72,000.00	0.00	0.00
939	Deplasari, detasari, transferari	2006	296.00	20,000.00	0.00	0.00
940	Deplasari interne, detasari, transferari	200601	296.00	3,000.00	0.00	0.00
941	Deplasari in strainatate	200602	0.00	17,000.00	0.00	0.00
942	Protectia muncii	2014	0.00	10,000.00	9,959.00	0.00
943	Munitie, furnituri si armament de natura activelor fixe pentru armata	2015	1,000.00	5,000.00	0.00	0.00
944	Alte cheltuieli	2030	342,566.00	180,000.00	0.00	50,000.00
945	Reclama si publicitate	203001	0.00	10,000.00	0.00	0.00
946	Prime de asigurare non-viata	203003	9,131.00	40,000.00	0.00	0.00
947	Alte cheltuieli cu bunuri si servicii	203030	333,435.00	130,000.00	0.00	50,000.00
948	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	339,267.00	818,040.00	0.00	2,441,001.00
949	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	339,267.00	818,040.00	0.00	2,441,001.00
950	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	339,267.00	818,040.00	0.00	2,441,001.00
951	Construcţii	710101	0.00	358,040.00	0.00	2,001,001.00
952	Maşini, echipamente si mijloace de transport	710102	0.00	460,000.00	0.00	440,000.00
953	Alte active fixe	710130	339,267.00	0.00	0.00	0.00
954	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-14,097.00	0.00	0.00	0.00
955	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-14,097.00	0.00	0.00	0.00
956	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-14,097.00	0.00	0.00	0.00
957	**70025002 Serviciul Public Utilitati Municipale**	**70025002**	**14,744,513.00**	**19,910,449.00**	**1,019,380.00**	**68,424,553.00**
958	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	11,118,741.00	12,270,042.00	384,166.00	13,612,663.00
959	TITLUL I. CHELTUIELI DE PERSONAL	10	3,765,294.00	3,896,183.00	0.00	0.00
960	Cheltuieli cu salariile in bani	1001	3,645,330.00	3,698,600.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2019
961	Salarii de baza	100101	3,644,780.00	3,400,000.00	0.00	0.00
962	Alte sporuri	100106	550.00	0.00	0.00	0.00
963	Indemnizatii de masa	100117	0.00	298,600.00	0.00	0.00
964	Cheltuieli cu salariile in natura	1002	0.00	107,300.00	0.00	0.00
965	Vouchere de vacanta	100206	0.00	107,300.00	0.00	0.00
966	Contributii	1003	119,964.00	90,283.00	0.00	0.00
967	Contributii de asigurari sociale de stat	100301	31,071.00	0.00	0.00	0.00
968	Contributii de asigurari de somaj	100302	981.00	0.00	0.00	0.00
969	Contributii de asigurari sociale de sanatate	100303	10,200.00	0.00	0.00	0.00
970	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	295.00	0.00	0.00	0.00
971	Contributie asiguratorie pentru munca	100307	77,417.00	90,283.00	0.00	0.00
972	TITLUL II. BUNURI SI SERVICII	20	7,353,447.00	8,373,859.00	384,166.00	13,612,663.00
973	Bunuri si servicii	2001	3,956,867.00	3,829,087.00	357,367.00	3,715,835.00
974	Furnituri de birou	200101	15,267.00	97,466.00	7.00	73,000.00
975	Materiale pentru curatenie	200102	0.00	181,504.00	0.00	718,000.00
976	Incalzit, iluminat si forta motrice	200103	686,332.00	386,800.00	0.00	0.00
977	Apa, canal, salubritate	200104	377,056.00	240,000.00	64,517.00	0.00
978	Carburanti si lubrifianti	200105	61,203.00	200,000.00	0.00	0.00
979	Piese de schimb	200106	33,355.00	37,500.00	2,207.00	0.00
980	Posta, telecomunicatii, radio, televizor, internet	200108	82,499.00	53,600.00	0.00	0.00
981	Materiale si prestari de servicii cu caracter functional	200109	245,105.00	699,040.00	31,833.00	762,000.00
982	Alte bunuri si servicii pentru intretinere si functionare	200130	2,456,050.00	1,933,177.00	258,803.00	2,162,835.00
983	Reparatii curente	2002	1,956,932.00	3,644,237.00	26,799.00	8,978,750.00
984	Bunuri de natura obiectelor de inventar	2005	238,383.00	516,552.00	0.00	500,000.00
985	Alte obiecte de inventar	200530	238,383.00	516,552.00	0.00	500,000.00
986	Deplasari, detasari, transferari	2006	3,038.00	15,000.00	0.00	0.00
987	Deplasari interne, detasari, transferari	200601	3,038.00	15,000.00	0.00	0.00
988	Carti publicatii si materiale documentare	2011	0.00	1,500.00	0.00	0.00
989	Pregatire profesionala	2013	12,060.00	10,000.00	0.00	0.00
990	Protectia muncii	2014	1,107.00	8,214.00	0.00	0.00
991	Alte cheltuieli	2030	1,185,060.00	349,269.00	0.00	418,078.00
992	Reclama si publicitate	203001	0.00	1,000.00	0.00	0.00
993	Prime de asigurare non-viata	203003	10,758.00	14,000.00	0.00	0.00
994	Alte cheltuieli cu bunuri si servicii	203030	1,174,302.00	334,269.00	0.00	418,078.00
995	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	3,628,669.00	7,640,407.00	635,214.00	54,811,890.00
996	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,628,669.00	7,640,407.00	635,214.00	54,811,890.00
997	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	3,628,669.00	7,640,407.00	635,214.00	54,811,890.00
998	Construcţii	710101	0.00	6,499,961.00	0.00	53,590,290.00
999	Maşini, echipamente si mijloace de transport	710102	0.00	427,669.00	0.00	78,800.00
1000	Mobilier, aparatură birotică şi alte active corporale	710103	0.00	543,777.00	0.00	987,800.00
1001	Alte active fixe	710130	3,628,669.00	169,000.00	635,214.00	155,000.00
1002	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-2,897.00	0.00	0.00	0.00
1003	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-2,897.00	0.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2019
1004	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-2,897.00	0.00	0.00	0.00
1005	**70025003 Serviciu administratia domeniului public si privat**	**70025003**	**9,729,876.00**	**10,102,747.00**	**0.00**	**16,228,885.00**
1006	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,581,895.00	6,198,247.00	0.00	7,560,000.00
1007	TITLUL I. CHELTUIELI DE PERSONAL	10	3,192,620.00	3,737,252.00	0.00	0.00
1008	Cheltuieli cu salariile in bani	1001	3,092,229.00	3,566,473.00	0.00	0.00
1009	Salarii de baza	100101	3,087,841.00	3,360,997.00	0.00	0.00
1010	Indemnizatii de masa	100117	0.00	205,476.00	0.00	0.00
1011	Alte drepturi salariale in bani	100130	4,388.00	0.00	0.00	0.00
1012	Cheltuieli cu salariile in natura	1002	0.00	85,550.00	0.00	0.00
1013	Vouchere de vacanta	100206	0.00	85,550.00	0.00	0.00
1014	Contributii	1003	100,391.00	85,229.00	0.00	0.00
1015	Contributii de asigurari sociale de stat	100301	25,224.00	0.00	0.00	0.00
1016	Contributii de asigurari de somaj	100302	788.00	0.00	0.00	0.00
1017	Contributii de asigurari sociale de sanatate	100303	8,205.00	0.00	0.00	0.00
1018	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	241.00	0.00	0.00	0.00
1019	Contributie asiguratorie pentru munca	100307	65,933.00	85,229.00	0.00	0.00
1020	TITLUL II. BUNURI SI SERVICII	20	1,388,558.00	2,460,995.00	0.00	7,560,000.00
1021	Bunuri si servicii	2001	165,318.00	930,995.00	0.00	2,210,000.00
1022	Incalzit, iluminat si forta motrice	200103	13,453.00	0.00	0.00	0.00
1023	Apa, canal, salubritate	200104	87,831.00	0.00	0.00	0.00
1024	Posta, telecomunicatii, radio, televizor, internet	200108	8,381.00	0.00	0.00	0.00
1025	Materiale si prestari de servicii cu caracter functional	200109	0.00	100,000.00	0.00	200,000.00
1026	Alte bunuri si servicii pentru intretinere si functionare	200130	55,653.00	830,995.00	0.00	2,010,000.00
1027	Reparatii curente	2002	589,555.00	410,000.00	0.00	4,300,000.00
1028	Bunuri de natura obiectelor de inventar	2005	203,038.00	550,000.00	0.00	650,000.00
1029	Alte obiecte de inventar	200530	203,038.00	550,000.00	0.00	650,000.00
1030	Alte cheltuieli	2030	430,647.00	570,000.00	0.00	400,000.00
1031	Alte cheltuieli cu bunuri si servicii	203030	430,647.00	570,000.00	0.00	400,000.00
1032	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	717.00	0.00	0.00	0.00
1033	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	717.00	0.00	0.00	0.00
1034	Finantarea nationala	580101	717.00	0.00	0.00	0.00
1035	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	5,166,257.00	3,904,500.00	0.00	8,668,885.00
1036	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,166,257.00	3,904,500.00	0.00	8,668,885.00
1037	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	5,166,257.00	3,904,500.00	0.00	8,668,885.00
1038	Construcţii	710101	0.00	2,822,000.00	0.00	6,176,300.00
1039	Maşini, echipamente si mijloace de transport	710102	0.00	49,300.00	0.00	0.00
1040	Mobilier, aparatură birotică şi alte active corporale	710103	0.00	264,200.00	0.00	1,350,000.00
1041	Alte active fixe	710130	5,166,257.00	769,000.00	0.00	1,142,585.00

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1042	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-18,276.00	0.00	0.00	0.00
1043	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-18,276.00	0.00	0.00	0.00
1044	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de funcţionare a bugetului local	850101	-18,276.00	0.00	0.00	0.00
1045	**70025004 C.G.C.F.S.E.**	**70025004**	**94,920.00**	**679,000.00**	**0.00**	**158,500.00**
1046	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	94,920.00	489,000.00	0.00	158,500.00
1047	TITLUL II. BUNURI SI SERVICII	20	94,920.00	489,000.00	0.00	158,500.00
1048	Bunuri si servicii	2001	67,094.00	292,500.00	0.00	78,500.00
1049	Incalzit, iluminat si forta motrice	200103	4,230.00	5,000.00	0.00	0.00
1050	Materiale si prestari de servicii cu caracter functional	200109	2,463.00	207,500.00	0.00	78,500.00
1051	Alte bunuri si servicii pentru intretinere si functionare	200130	60,401.00	80,000.00	0.00	0.00
1052	Reparatii curente	2002	0.00	75,000.00	0.00	80,000.00
1053	Hrana	2003	0.00	32,500.00	0.00	0.00
1054	Hrana pentru oameni	200301	0.00	2,500.00	0.00	0.00
1055	Hrana pentru animale	200302	0.00	30,000.00	0.00	0.00
1056	Medicamente si materiale sanitare	2004	15,323.00	70,000.00	0.00	0.00
1057	Medicamente	200401	15,323.00	70,000.00	0.00	0.00
1058	Bunuri de natura obiectelor de inventar	2005	0.00	19,000.00	0.00	0.00
1059	Uniforme si echipamente	200501	0.00	4,000.00	0.00	0.00
1060	Alte obiecte de inventar	200530	0.00	15,000.00	0.00	0.00
1061	Alte cheltuieli	2030	12,503.00	0.00	0.00	0.00
1062	Alte cheltuieli cu bunuri si servicii	203030	12,503.00	0.00	0.00	0.00
1063	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	190,000.00	0.00	0.00
1064	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	190,000.00	0.00	0.00
1065	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	190,000.00	0.00	0.00
1066	Construcţii	710101	0.00	50,000.00	0.00	0.00
1067	Maşini, echipamente si mijloace de transport	710102	0.00	140,000.00	0.00	0.00
1068	**70025005 Biroul juridic**	**70025005**	**195,460.00**	**1,568,320.00**	**0.00**	**5,100,000.00**
1069	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	195,460.00	1,018,320.00	0.00	300,000.00
1070	TITLUL II. BUNURI SI SERVICII	20	186,290.00	818,320.00	0.00	300,000.00
1071	Bunuri si servicii	2001	0.00	50,000.00	0.00	0.00
1072	Alte bunuri si servicii pentru intretinere si functionare	200130	0.00	50,000.00	0.00	0.00
1073	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii	2025	0.00	10,000.00	0.00	0.00
1074	Alte cheltuieli	2030	186,290.00	758,320.00	0.00	300,000.00
1075	Alte cheltuieli cu bunuri si servicii	203030	186,290.00	758,320.00	0.00	300,000.00
1076	TITLUL X ALTE CHELTUIELI	59	9,170.00	200,000.00	0.00	0.00
1077	Despagubiri civile	5917	9,170.00	200,000.00	0.00	0.00
1078	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	550,000.00	0.00	4,800,000.00

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1079	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	550,000.00	0.00	4,800,000.00
1080	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	550,000.00	0.00	4,800,000.00
1081	Construcţii	710101	0.00	550,000.00	0.00	4,800,000.00
1082	**70025006 Compartimentul de aprovizionare, reparatii si intretinere**	**70025006**	**1,244,632.00**	**2,957,397.00**	**675,567.00**	**2,086,433.00**
1083	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,215,735.00	2,735,397.00	503,409.00	1,716,433.00
1084	TITLUL II. BUNURI SI SERVICII	20	1,215,735.00	2,735,397.00	503,409.00	1,716,433.00
1085	Bunuri si servicii	2001	962,255.00	1,193,852.00	214,676.00	792,833.00
1086	Furnituri de birou	200101	7,150.00	35,197.00	0.00	0.00
1087	Incalzit, iluminat si forta motrice	200103	37,454.00	70,000.00	0.00	0.00
1088	Apa, canal, salubritate	200104	280,421.00	170,000.00	56,662.00	0.00
1089	Carburanti si lubrifianti	200105	59,952.00	172,550.00	0.00	198,333.00
1090	Piese de schimb	200106	2,012.00	40,000.00	0.00	0.00
1091	Posta, telecomunicatii, radio, televizor, internet	200108	47,116.00	50,000.00	982.00	0.00
1092	Materiale si prestari de servicii cu caracter functional	200109	31,607.00	76,478.00	4,813.00	9,000.00
1093	Alte bunuri si servicii pentru intretinere si functionare	200130	496,543.00	579,627.00	152,219.00	585,500.00
1094	Reparatii curente	2002	198,563.00	1,071,494.00	147,377.00	473,600.00
1095	Hrana	2003	9,406.00	10,000.00	0.00	0.00
1096	Hrana pentru oameni	200301	9,406.00	10,000.00	0.00	0.00
1097	Bunuri de natura obiectelor de inventar	2005	35,414.00	169,838.00	0.00	450,000.00
1098	Uniforme si echipamente	200501	0.00	10,000.00	0.00	0.00
1099	Alte obiecte de inventar	200530	35,414.00	159,838.00	0.00	450,000.00
1100	Alte cheltuieli	2030	10,097.00	290,213.00	141,356.00	0.00
1101	Prime de asigurare non-viata	203003	10,097.00	50,000.00	0.00	0.00
1102	Alte cheltuieli cu bunuri si servicii	203030	0.00	240,213.00	141,356.00	0.00
1103	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	28,897.00	222,000.00	172,158.00	370,000.00
1104	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	28,897.00	222,000.00	172,158.00	370,000.00
1105	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	28,897.00	222,000.00	172,158.00	370,000.00
1106	Construcţii	710101	0.00	100,000.00	0.00	100,000.00
1107	Maşini, echipamente si mijloace de transport	710102	0.00	90,000.00	0.00	270,000.00
1108	Mobilier, aparatură birotică şi alte active corporale	710103	0.00	20,000.00	0.00	0.00
1109	Alte active fixe	710130	28,897.00	12,000.00	172,158.00	0.00
1110	**70025007 Serviciu investitii**	**70025007**	**574,631.00**	**1,241,995.00**	**0.00**	**4,829,679.00**
1111	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	32,025.00	214,700.00	0.00	60,000.00
1112	TITLUL II. BUNURI SI SERVICII	20	32,025.00	60,000.00	0.00	60,000.00
1113	Alte cheltuieli	2030	32,025.00	60,000.00	0.00	60,000.00
1114	Alte cheltuieli cu bunuri si servicii	203030	32,025.00	60,000.00	0.00	60,000.00
1115	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	0.00	154,700.00	0.00	0.00
1116	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	154,700.00	0.00	0.00
1117	Finantarea nationala	580101	0.00	154,700.00	0.00	0.00
1118	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	542,606.00	1,027,295.00	0.00	4,769,679.00

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1119	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	542,606.00	1,027,295.00	0.00	4,769,679.00
1120	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	542,606.00	1,027,295.00	0.00	4,769,679.00
1121	Construcţii	710101	0.00	1,014,295.00	0.00	4,769,679.00
1122	Maşini, echipamente si mijloace de transport	710102	0.00	8,000.00	0.00	0.00
1123	Alte active fixe	710130	542,606.00	5,000.00	0.00	0.00
1124	**74020501 Salubritate**	**74020501**	**22,852,667.00**	**12,461,909.00**	**274,427.00**	**12,850,000.00**
1125	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	22,852,667.00	12,261,909.00	274,427.00	10,400,000.00
1126	TITLUL II. BUNURI SI SERVICII	20	22,852,667.00	12,261,909.00	274,427.00	10,400,000.00
1127	Bunuri si servicii	2001	22,846,922.00	12,056,079.00	274,427.00	10,200,000.00
1128	Incalzit, iluminat si forta motrice	200103	0.00	50,000.00	0.00	0.00
1129	Apa, canal, salubritate	200104	22,846,922.00	11,226,079.00	274,427.00	10,000,000.00
1130	Materiale si prestari de servicii cu caracter functional	200109	0.00	480,000.00	0.00	200,000.00
1131	Alte bunuri si servicii pentru intretinere si functionare	200130	0.00	300,000.00	0.00	0.00
1132	Bunuri de natura obiectelor de inventar	2005	0.00	200,000.00	0.00	200,000.00
1133	Alte obiecte de inventar	200530	0.00	200,000.00	0.00	200,000.00
1134	Alte cheltuieli	2030	5,745.00	5,830.00	0.00	0.00
1135	Alte cheltuieli cu bunuri si servicii	203030	5,745.00	5,830.00	0.00	0.00
1136	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	0.00	200,000.00	0.00	2,450,000.00
1137	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	200,000.00	0.00	2,450,000.00
1138	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	0.00	200,000.00	0.00	2,450,000.00
1139	Construcţii	710101	0.00	50,000.00	0.00	1,950,000.00
1140	Maşini, echipamente si mijloace de transport	710102	0.00	100,000.00	0.00	300,000.00
1141	Alte active fixe	710130	0.00	50,000.00	0.00	200,000.00
1142	**74020502 Colectarea, tratarea si distrugerea deseurilor**	**74020502**	**1,851,449.00**	**25,440,176.00**	**0.00**	**11,090,532.00**
1143	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,869,046.00	25,440,176.00	0.00	11,090,532.00
1144	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	1,869,046.00	25,440,176.00	0.00	11,090,532.00
1145	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	1,869,046.00	25,440,176.00	0.00	11,090,532.00
1146	Finantarea nationala	580101	533,719.00	5,539,757.00	0.00	1,810,444.00
1147	Finantarea externa nerambursabila	580102	1,334,299.00	13,900,419.00	0.00	4,526,109.00
1148	Cheltuieli neeligibile	580103	1,028.00	6,000,000.00	0.00	4,753,979.00
1149	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-17,597.00	0.00	0.00	0.00
1150	Plăţi efectuate în anii precedenţi şi recuperate în anul curent	8501	-17,597.00	0.00	0.00	0.00
1151	Plăţi efectuate în anii precedenţi şi recuperate în anul curent în secţiunea de dezvoltare a bugetului local	850102	-17,597.00	0.00	0.00	0.00
1152	**80020110 Programe de dezvoltare regionala si sociala**	**80020110**	**143,896.00**	**641,620.00**	**0.00**	**631,500.00**

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2019
1153	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	143,896.00	641,620.00	0.00	631,500.00
1154	TITLUL II. BUNURI SI SERVICII	20	143,896.00	632,873.00	0.00	631,500.00
1155	Alte cheltuieli	2030	143,896.00	632,873.00	0.00	631,500.00
1156	Alte cheltuieli cu bunuri si servicii	203030	143,896.00	632,873.00	0.00	631,500.00
1157	TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.16)	58	0.00	8,747.00	0.00	0.00
1158	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	0.00	8,747.00	0.00	0.00
1159	Finantarea nationala	580101	0.00	8,747.00	0.00	0.00
1160	**84020302 Transport în comun**	**84020302**	**21,996,542.00**	**12,660,000.00**	**0.00**	**15,000,000.00**
1161	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	21,996,542.00	12,660,000.00	0.00	15,000,000.00
1162	TITLUL IV SUBVENTII	40	21,996,442.00	12,500,000.00	0.00	15,000,000.00
1163	Subventii pentru acoperirea diferentelor de pret si tarif	4003	21,996,442.00	12,500,000.00	0.00	15,000,000.00
1164	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	100.00	160,000.00	0.00	0.00
1165	Programe din Fondul European de Dezvoltare Regională (FEDR) (58.01.01 la 58.01.03)	5801	100.00	160,000.00	0.00	0.00
1166	Finantarea nationala	580101	100.00	160,000.00	0.00	0.00
1167	**8402030301 Strazi Directia Tehnica**	**8402030301**	**43,555,068.00**	**42,390,756.00**	**2,385,639.00**	**30,941,259.00**
1168	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	23,558,161.00	18,086,490.00	2,104,800.00	16,146,200.00
1169	TITLUL II. BUNURI SI SERVICII	20	23,558,161.00	18,086,490.00	2,104,800.00	16,146,200.00
1170	Bunuri si servicii	2001	0.00	20,000.00	2,520.00	0.00
1171	Furnituri de birou	200101	0.00	10,000.00	0.00	0.00
1172	Alte bunuri si servicii pentru intretinere si functionare	200130	0.00	10,000.00	2,520.00	0.00
1173	Reparatii curente	2002	23,487,570.00	17,576,000.00	2,102,280.00	16,082,200.00
1174	Bunuri de natura obiectelor de inventar	2005	0.00	7,500.00	0.00	0.00
1175	Alte obiecte de inventar	200530	0.00	7,500.00	0.00	0.00
1176	Consultanta si epertiza	2012	0.00	169,200.00	0.00	64,000.00
1177	Alte cheltuieli	2030	70,591.00	313,790.00	0.00	0.00
1178	Alte cheltuieli cu bunuri si servicii	203030	70,591.00	313,790.00	0.00	0.00
1179	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,560,707.00	12,304,266.00	280,839.00	14,795,059.00
1180	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,560,707.00	12,304,266.00	280,839.00	14,795,059.00
1181	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,560,707.00	12,304,266.00	280,839.00	14,795,059.00
1182	Construcţii	710101	0.00	11,524,346.00	0.00	14,795,059.00
1183	Alte active fixe	710130	2,560,707.00	779,920.00	280,839.00	0.00
1184	OPERATIUNI FINANCIARE (79=80+81)	79	17,436,200.00	12,000,000.00	0.00	0.00
1185	TITLUL XVI RAMBURSARI DE CREDITE	81	17,436,200.00	12,000,000.00	0.00	0.00
1186	Rambursari de credite interne	8102	17,436,200.00	12,000,000.00	0.00	0.00
1187	Rambursari de credite aferente datoriei publice interne locale	810205	17,436,200.00	12,000,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de angajament 2019
1188	**8402030302 Strazi ADP**	**8402030302**	**1,757,244.00**	**7,484,803.00**	**0.00**	**105,895,680.00**
1189	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,567,163.00	6,318,040.00	0.00	11,300,000.00
1190	TITLUL II. BUNURI SI SERVICII	20	1,567,163.00	6,318,040.00	0.00	11,300,000.00
1191	Bunuri si servicii	2001	47,843.00	278,040.00	0.00	100,000.00
1192	Incalzit, iluminat si forta motrice	200103	19,424.00	60,000.00	0.00	0.00
1193	Alte bunuri si servicii pentru intretinere si functionare	200130	28,419.00	218,040.00	0.00	100,000.00
1194	Reparatii curente	2002	1,474,607.00	5,431,000.00	0.00	11,000,000.00
1195	Bunuri de natura obiectelor de inventar	2005	44,713.00	559,000.00	0.00	200,000.00
1196	Alte obiecte de inventar	200530	44,713.00	559,000.00	0.00	200,000.00
1197	Alte cheltuieli	2030	0.00	50,000.00	0.00	0.00
1198	Alte cheltuieli cu bunuri si servicii	203030	0.00	50,000.00	0.00	0.00
1199	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	190,081.00	1,166,763.00	0.00	94,595,680.00
1200	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	190,081.00	1,166,763.00	0.00	94,595,680.00
1201	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	190,081.00	1,166,763.00	0.00	94,595,680.00
1202	Maşini, echipamente si mijloace de transport	710102	0.00	200,000.00	0.00	94,045,680.00
1203	Alte active fixe	710130	190,081.00	966,763.00	0.00	550,000.00