

BUGETUL LOCAL
DETALIAT LA VENITURI PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE
SI LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE, TITLURI SI
ARTICOLE

SECTIUNEA DE FUNCTIONARE

| Nr. | Denumirea indicatorilor | Cod indicator | Buget aprobat 2019 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2019 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2019 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2019 |
|-----|--|---------------|---|-----------|--|---|---------------------------------|--|
| 1 | VENITURI – TOTAL | 000102 | 301,709,960 | 4,585,000 | 306,294,960 | 0 | 0 | 0 |
| 2 | I. VENITURI CURENTE | 000202 | 140,126,801 | 4,585,000 | 144,711,801 | 0 | 0 | 0 |
| 3 | A. VENITURI FISCALE | 000302 | 117,855,943 | 4,459,000 | 122,314,943 | 0 | 0 | 0 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 000402 | 73,000 | 0 | 73,000 | 0 | 0 | 0 |
| 5 | A1.1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE | 000502 | 73,000 | 0 | 73,000 | 0 | 0 | 0 |
| 6 | Impozit pe profit (cod 010201) | 0102 | 73,000 | 0 | 73,000 | 0 | 0 | 0 |
| 7 | Impozit pe profit de la agentii economici | 010201 | 73,000 | 0 | 73,000 | 0 | 0 | 0 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE(cod 0302+0402) | 030002 | 154,697,580 | 0 | 154,697,580 | 0 | 0 | 0 |
| 9 | Impozit pe venit (cod 030218) | 0302 | 732,580 | 0 | 732,580 | 0 | 0 | 0 |
| 10 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 030218 | 732,580 | 0 | 732,580 | 0 | 0 | 0 |
| 11 | Cote si sume defalcate din impozitul pe venit (cod 040201+040204) | 0402 | 153,965,000 | 0 | 153,965,000 | 0 | 0 | 0 |
| 12 | Cote defalcate din impozitul pe venit | 040201 | 153,965,000 | 0 | 153,965,000 | 0 | 0 | 0 |
| 13 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 0702) | 070002 | 69,194,863 | 0 | 69,194,863 | 0 | 0 | 0 |
| 14 | Impozite si taxe pe proprietate (cod 070201+070202+070203+070250) | 0702 | 69,194,863 | 0 | 69,194,863 | 0 | 0 | 0 |
| 15 | Impozit si taxa pe cladiri (cod 07020101+07020102) | 070201 | 56,538,478 | 0 | 56,538,478 | 0 | 0 | 0 |
| 16 | Impozitul pe cladiri de la persoane fizice | 07020101 | 11,803,549 | 0 | 11,803,549 | 0 | 0 | 0 |
| 17 | Impozit si taxa pe cladiri de la persoane juridice | 07020102 | 44,734,929 | 0 | 44,734,929 | 0 | 0 | 0 |
| 18 | Impozit si taxa pe teren (cod 07020201+07020202+07020203) | 070202 | 7,795,057 | 0 | 7,795,057 | 0 | 0 | 0 |
| 19 | Impozitul pe terenuri de la persoane fizice | 07020201 | 4,672,017 | 0 | 4,672,017 | 0 | 0 | 0 |
| 20 | Impozitsi taxa pe teren de la persoane juridice | 07020202 | 3,030,445 | 0 | 3,030,445 | 0 | 0 | 0 |
| 21 | Impozitul pe terenul extravilan | 07020203 | 92,595 | 0 | 92,595 | 0 | 0 | 0 |
| 22 | Taxe judiciare de timbru si alte taxe de timbru restante la bugetele locale | 070203 | 4,217,579 | 0 | 4,217,579 | 0 | 0 | 0 |
| 23 | Alte impozite si taxe pe proprietate | 070250 | 643,749 | 0 | 643,749 | 0 | 0 | 0 |
| 24 | A4.IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 1102+1202+1502+1602) | 100002 | 48,493,074 | 4,459,000 | 52,952,074 | 0 | 0 | 0 |
| 25 | Sume defalcate din TVA (cod 110201 la 110207) | 1102 | 26,053,000 | 4,459,000 | 30,512,000 | 0 | 0 | 0 |
| 26 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 110202 | 13,412,000 | 0 | 13,412,000 | 0 | 0 | 0 |
| 27 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 110206 | 11,424,000 | 4,163,000 | 15,587,000 | 0 | 0 | 0 |
| 28 | Sume defalcate din taxa pe valoarea adăugată pentru finanțarea învățământului particular sau confesional acreditat | 110209 | 1,217,000 | 296,000 | 1,513,000 | 0 | 0 | 0 |
| 29 | Alte impozite si taxe generale pe bunuri si servicii (cod 120207) | 1202 | 28,247 | 0 | 28,247 | 0 | 0 | 0 |
| 30 | Taxe hoteliere | 120207 | 28,247 | 0 | 28,247 | 0 | 0 | 0 |

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|-----|---|---------------|---|-----------|--|---|---------------------------------|--|
| 31 | Taxe pe servicii specifice (cod 150201+150250) | 1502 | 2,033,276 | 0 | 2,033,276 | 0 | 0 | 0 |
| 32 | Impozit pe spectacole | 150201 | 168,593 | 0 | 168,593 | 0 | 0 | 0 |
| 33 | Alte taxe pe servicii specifice | 150250 | 1,864,683 | 0 | 1,864,683 | 0 | 0 | 0 |
| 34 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 160202+160203+160250) | 1602 | 20,378,551 | 0 | 20,378,551 | 0 | 0 | 0 |
| 35 | Impozit pe mijloacele de transport (cod 16020201+16020202) | 160202 | 18,362,931 | 0 | 18,362,931 | 0 | 0 | 0 |
| 36 | Impozit pe mijloacele de transport detinute de persoane fizice | 16020201 | 10,356,271 | 0 | 10,356,271 | 0 | 0 | 0 |
| 37 | Impozit pe mijloacele de transport detinute de persoane juridice | 16020202 | 8,006,660 | 0 | 8,006,660 | 0 | 0 | 0 |
| 38 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 160203 | 1,184,980 | 0 | 1,184,980 | 0 | 0 | 0 |
| 39 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 160250 | 830,640 | 0 | 830,640 | 0 | 0 | 0 |
| 40 | A6. ALTE IMPOZITE SI TAXE FISCALE | 180002 | 95,006 | 0 | 95,006 | 0 | 0 | 0 |
| 41 | Alte impozite si taxe fiscale (cod 180250) | 1802 | 95,006 | 0 | 95,006 | 0 | 0 | 0 |
| 42 | Alte impozite si taxe | 180250 | 95,006 | 0 | 95,006 | 0 | 0 | 0 |
| 43 | C. VENITURI NEFISCALE | 290002 | 22,270,858 | 126,000 | 22,396,858 | 0 | 0 | 0 |
| 44 | C1. VENITURI DIN PROPRIETATE (cod 3002+3102) | 300002 | 7,538,966 | 0 | 7,538,966 | 0 | 0 | 0 |
| 45 | Venituri din proprietate (cod 300201 la 300250) | 3002 | 7,538,966 | 0 | 7,538,966 | 0 | 0 | 0 |
| 46 | Varsaminte din profitul net al regiilor autonome, societatilor si companiilor nationale | 300201 | 1,844,565 | 0 | 1,844,565 | 0 | 0 | 0 |
| 47 | Venituri din concesiuni si inchideri | 300205 | 4,358,469 | 0 | 4,358,469 | 0 | 0 | 0 |
| 48 | Venituri din dividende (cod 30020802) | 300208 | 434,085 | 0 | 434,085 | 0 | 0 | 0 |
| 49 | Venituri din dividende de la alti platitori | 30020803 | 434,085 | 0 | 434,085 | 0 | 0 | 0 |
| 50 | Alte venituri din proprietate | 300250 | 901,847 | 0 | 901,847 | 0 | 0 | 0 |
| 51 | C2.VANZARI DE BUNURI SI SERVICII (cod 3302+3402+3502+3602+3702) | 330002 | 14,731,892 | 126,000 | 14,857,892 | 0 | 0 | 0 |
| 52 | Venituri din prestari de servicii si alte activitati (cod 330208+330210+330212+330224+330227+330228+330250) | 3302 | 11,545,282 | 0 | 11,545,282 | 0 | 0 | 0 |
| 53 | Venituri din prestari de servicii | 330208 | 4,674,097 | 0 | 4,674,097 | 0 | 0 | 0 |
| 54 | Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese | 330210 | 286,417 | 0 | 286,417 | 0 | 0 | 0 |
| 55 | Prefinantare | 330213 | 450,844 | 0 | 450,844 | 0 | 0 | 0 |
| 56 | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 330228 | 246,206 | 0 | 246,206 | 0 | 0 | 0 |
| 57 | Alte venituri din prestari de servicii si alte activitati | 330250 | 5,887,718 | 0 | 5,887,718 | 0 | 0 | 0 |
| 58 | Venituri din taxe administrative, eliberari permise (cod 340202+340250) | 3402 | 371,513 | 0 | 371,513 | 0 | 0 | 0 |
| 59 | Taxe extrajudiciare de timbru | 340202 | 140,023 | 0 | 140,023 | 0 | 0 | 0 |
| 60 | Alte venituri din taxe administrative, eliberari permise | 340250 | 231,490 | 0 | 231,490 | 0 | 0 | 0 |
| 61 | Amenzi, penalitati si confiscari (cod 350201+350202+350203+350250) | 3502 | 11,216,519 | 0 | 11,216,519 | 0 | 0 | 0 |
| 62 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 350201 | 5,859,634 | 0 | 5,859,634 | 0 | 0 | 0 |
| 63 | Penalitati pentru nedepunerea sau depunerea cu intarziere declaratiei de impozite si taxe | 350202 | 21,721 | 0 | 21,721 | 0 | 0 | 0 |
| 64 | Alte amenzi, penalitati si confiscari | 350250 | 5,335,164 | 0 | 5,335,164 | 0 | 0 | 0 |
| 65 | Diverse venituri (cod 360201+360205+360211+360250)) | 3602 | 5,067,016 | 0 | 5,067,016 | 0 | 0 | 0 |
| 66 | Taxe speciale | 360206 | 4,882,970 | 0 | 4,882,970 | 0 | 0 | 0 |
| 67 | Alte venituri | 360250 | 184,046 | 0 | 184,046 | 0 | 0 | 0 |
| 68 | Transferuri voluntare, altele decat subventiile (cod 370201+370250) | 3702 | -13,468,438 | 126,000 | -13,342,438 | 0 | 0 | 0 |

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| 69 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 370203 | -13,468,438 | 126,000 | -13,342,438 | 0 | 0 | 0 |
| 70 | IV. SUBVENTII | 410002 | 6,885,579 | 0 | 6,885,579 | 0 | 0 | 0 |
| 71 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4202+4302+4502) | 420002 | 6,885,579 | 0 | 6,885,579 | 0 | 0 | 0 |
| 72 | Subventii de la bugetul de stat (cod 420201 la 420241) | 4202 | 6,725,579 | 0 | 6,725,579 | 0 | 0 | 0 |
| 73 | Subventii din bugetul de stat pentru finanțarea sanatații | 420241 | 6,725,579 | 0 | 6,725,579 | 0 | 0 | 0 |
| 74 | Subventii de la alte administrații (cod 430201+430204+430207+430208) | 4302 | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| 75 | Sume alocate din bugetul ANCPPI pentru finatarea lucrarilor de inregistrare sistematica din cadrul /programului national de cadastru si carte funciara | 430234 | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| 76 | 5002 SERVICII PUBLICE GENERALE | 5002 | 301,709,960 | 4,585,000 | 306,294,960 | 48,204,105 | -1,065,600 | 47,138,505 |
| 77 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 286,109,960 | 4,585,000 | 290,694,960 | 48,204,105 | -1,065,600 | 47,138,505 |
| 78 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 87,476,724 | 0 | 87,476,724 | 0 | 0 | 0 |
| 79 | Cheltuieli cu salariile in bani | 1001 | 81,475,935 | 0 | 81,475,935 | 0 | 0 | 0 |
| 80 | Salarii de baza | 100101 | 74,985,842 | 0 | 74,985,842 | 0 | 0 | 0 |
| 81 | Sporuri pentru conditii de munca | 100105 | 255,000 | 0 | 255,000 | 0 | 0 | 0 |
| 82 | Alte sporuri | 100106 | 247,000 | 0 | 247,000 | 0 | 0 | 0 |
| 83 | Indemnizatii platite unor persoane din afara unitatii | 100112 | 434,830 | 0 | 434,830 | 0 | 0 | 0 |
| 84 | Indemnizatii de delegare | 100113 | 77,000 | 0 | 77,000 | 0 | 0 | 0 |
| 85 | Alocatii pentru transport de la si la locul de munca | 100115 | 481,190 | 0 | 481,190 | 0 | 0 | 0 |
| 86 | Indemnizatii de hrana | 100117 | 4,967,073 | 0 | 4,967,073 | 0 | 0 | 0 |
| 87 | Alte drepturi salariale in bani | 100130 | 28,000 | 0 | 28,000 | 0 | 0 | 0 |
| 88 | Cheltuieli cu salariile in natura | 1002 | 3,600,208 | 0 | 3,600,208 | 0 | 0 | 0 |
| 89 | Norme de hrana | 100202 | 1,557,908 | 0 | 1,557,908 | 0 | 0 | 0 |
| 90 | Vouchere de vacanta | 100206 | 2,042,300 | 0 | 2,042,300 | 0 | 0 | 0 |
| 91 | Contributii | 1003 | 2,400,581 | 0 | 2,400,581 | 0 | 0 | 0 |
| 92 | Contributie asiguratorie pentru munca | 100307 | 2,400,581 | 0 | 2,400,581 | 0 | 0 | 0 |
| 93 | TITLUL II. BUNURI SI SERVICII | 20 | 135,815,714 | 4,289,000 | 140,104,714 | 48,204,105 | -1,065,600 | 47,138,505 |
| 94 | Bunuri si servicii | 2001 | 54,227,949 | 1,931,000 | 56,158,949 | 9,114,416 | 0 | 9,114,416 |
| 95 | Furnituri de birou | 200101 | 589,509 | 0 | 589,509 | 192,265 | 0 | 192,265 |
| 96 | Materiale pentru curatenie | 200102 | 888,398 | 0 | 888,398 | 315,900 | 0 | 315,900 |
| 97 | Incalzit, iluminat si forta motrice | 200103 | 12,732,871 | 990,000 | 13,722,871 | 0 | 0 | 0 |
| 98 | Apa, canal, salubritate | 200104 | 21,746,367 | 110,000 | 21,856,367 | 0 | 0 | 0 |
| 99 | Carburanti si lubrifianti | 200105 | 1,336,837 | 0 | 1,336,837 | 448,333 | 0 | 448,333 |
| 100 | Piese de schimb | 200106 | 503,500 | 0 | 503,500 | 30,000 | 0 | 30,000 |
| 101 | Transport | 200107 | 888,490 | 0 | 888,490 | 800,000 | 0 | 800,000 |
| 102 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 1,229,940 | 68,000 | 1,297,940 | 0 | 0 | 0 |
| 103 | Materiale si prestari de servicii cu caracter functional | 200109 | 3,761,421 | 65,000 | 3,826,421 | 2,637,500 | 0 | 2,637,500 |
| 104 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 10,550,616 | 698,000 | 11,248,616 | 4,690,418 | 0 | 4,690,418 |
| 105 | Reparatii curente | 2002 | 47,147,984 | 1,876,600 | 49,024,584 | 28,753,532 | -1,065,600 | 27,687,932 |
| 106 | Hrana | 2003 | 6,980,500 | 0 | 6,980,500 | 0 | 0 | 0 |
| 107 | Hrana pentru oameni | 200301 | 6,720,500 | 0 | 6,720,500 | 0 | 0 | 0 |
| 108 | Hrana pentru animale | 200302 | 260,000 | 0 | 260,000 | 0 | 0 | 0 |
| 109 | Medicamente si materiale sanitare | 2004 | 480,866 | 0 | 480,866 | 0 | 0 | 0 |
| 110 | Medicamente | 200401 | 188,450 | 0 | 188,450 | 0 | 0 | 0 |
| 111 | Materiale sanitare | 200402 | 195,200 | 0 | 195,200 | 0 | 0 | 0 |

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|-----|---|---------------|---|-----------|--|---|---------------------------------|--|
| 112 | Dezinfectanti | 200404 | 97,216 | 0 | 97,216 | 0 | 0 | 0 |
| 113 | Bunuri de natura obiectelor de inventar | 2005 | 4,863,932 | 0 | 4,863,932 | 6,999,039 | 0 | 6,999,039 |
| 114 | Uniforme si echipamente | 200501 | 437,800 | 0 | 437,800 | 80,000 | 0 | 80,000 |
| 115 | Lenjerie si accesorii de pat | 200503 | 82,000 | 0 | 82,000 | 0 | 0 | 0 |
| 116 | Alte obiecte de inventar | 200530 | 4,344,132 | 0 | 4,344,132 | 6,919,039 | 0 | 6,919,039 |
| 117 | Deplasari, detasari, transferari | 2006 | 366,638 | 0 | 366,638 | 0 | 0 | 0 |
| 118 | Deplasari interne, detasari, transferari | 200601 | 247,938 | 0 | 247,938 | 0 | 0 | 0 |
| 119 | Deplasari in strainatate | 200602 | 118,700 | 0 | 118,700 | 0 | 0 | 0 |
| 120 | Materiale de laborator | 2009 | 10,360 | 0 | 10,360 | 0 | 0 | 0 |
| 121 | Carti publicatii si materiale documentare | 2011 | 78,384 | 0 | 78,384 | 0 | 0 | 0 |
| 122 | Consultanta si expertiza | 2012 | 169,200 | 0 | 169,200 | 119,000 | 0 | 119,000 |
| 123 | Pregatire profesionala | 2013 | 273,560 | 0 | 273,560 | 0 | 0 | 0 |
| 124 | Protectia muncii | 2014 | 180,608 | 0 | 180,608 | 50,000 | 0 | 50,000 |
| 125 | Munitie, furnituri si armament de natura activelor fixe pentru armata | 2015 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 126 | Meteorologie | 2021 | 500 | 0 | 500 | 0 | 0 | 0 |
| 127 | Prevenirea si combaterea inundatiilor si ingheturilor | 2023 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 128 | Comisioane si alte costuri aferente imprumuturilor | 2024 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 129 | Comisioane si alte costuri aferente imprumuturilor interne | 202402 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 130 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii | 2025 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 131 | Alte cheltuieli | 2030 | 21,005,233 | 481,400 | 21,486,633 | 3,168,118 | 0 | 3,168,118 |
| 132 | Reclama si publicitate | 203001 | 1,383,000 | 0 | 1,383,000 | 0 | 0 | 0 |
| 133 | Protocol si reprezentare | 203002 | 1,244,240 | 0 | 1,244,240 | 0 | 0 | 0 |
| 134 | Prime de asigurare non-viata | 203003 | 327,626 | 0 | 327,626 | 0 | 0 | 0 |
| 135 | Chirii | 203004 | 1,398,837 | 0 | 1,398,837 | 0 | 0 | 0 |
| 136 | Alte cheltuieli cu bunuri si servicii | 203030 | 16,651,530 | 481,400 | 17,132,930 | 3,168,118 | 0 | 3,168,118 |
| 137 | TITLUL III DOBANZI | 30 | 3,921,829 | 0 | 3,921,829 | 0 | 0 | 0 |
| 138 | Dobanzi aferente datoriei publice interne | 3001 | 3,921,829 | 0 | 3,921,829 | 0 | 0 | 0 |
| 139 | Dobanzi aferente datoriei publice interne directe | 300101 | 3,921,829 | 0 | 3,921,829 | 0 | 0 | 0 |
| 140 | TITLUL IV SUBVENTII | 40 | 19,910,000 | 0 | 19,910,000 | 0 | 0 | 0 |
| 141 | Subventii pentru acoperirea diferentelor de pret si tarif | 4003 | 19,910,000 | 0 | 19,910,000 | 0 | 0 | 0 |
| 142 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 51 | 10,020,000 | 0 | 10,020,000 | 0 | 0 | 0 |
| 143 | Transferuri curente | 5101 | 10,020,000 | 0 | 10,020,000 | 0 | 0 | 0 |
| 144 | Transferuri catre institutii publice | 510101 | 10,020,000 | 0 | 10,020,000 | 0 | 0 | 0 |
| 145 | TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 2,137,587 | 296,000 | 2,433,587 | 0 | 0 | 0 |
| 146 | A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42) | 5501 | 2,137,587 | 296,000 | 2,433,587 | 0 | 0 | 0 |
| 147 | Alte transferuri curente interne | 550118 | 920,587 | 0 | 920,587 | 0 | 0 | 0 |
| 148 | Finantarea învățământului particular sau confesional acreditat | 550163 | 1,217,000 | 296,000 | 1,513,000 | 0 | 0 | 0 |
| 149 | TITLUL IX ASISTENTA SOCIALA | 57 | 12,719,800 | 0 | 12,719,800 | 0 | 0 | 0 |
| 150 | Ajutoare sociale | 5702 | 12,719,800 | 0 | 12,719,800 | 0 | 0 | 0 |
| 151 | Ajutoare sociale in numerar | 570201 | 12,104,800 | 0 | 12,104,800 | 0 | 0 | 0 |
| 152 | Ajutoare sociale in natura | 570202 | 600,000 | 0 | 600,000 | 0 | 0 | 0 |
| 153 | Tichete de cresa si tichete sociale pentru gradinita | 570203 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 154 | TITLUL X ALTE CHELTUIELI | 59 | 14,108,306 | 0 | 14,108,306 | 0 | 0 | 0 |
| 155 | Burse | 5901 | 2,500,000 | 0 | 2,500,000 | 0 | 0 | 0 |
| 156 | Ajutoare pentru daune provocate de calamitatile naturale | 5902 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |

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|-----|--|---------------|---|-----------|--|---|---------------------------------|--|
| 157 | Asociatii si fundatii | 5911 | 9,069,553 | 0 | 9,069,553 | 0 | 0 | 0 |
| 158 | Sustinerea cultelor | 5912 | 968,753 | 0 | 968,753 | 0 | 0 | 0 |
| 159 | Despagubiri civile | 5917 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 160 | Sume aferente persoanelor cu handicap neincadrate | 5940 | 1,350,000 | 0 | 1,350,000 | 0 | 0 | 0 |
| 161 | OPERATIUNI FINANCIARE (79=80+81) | 79 | 15,600,000 | 0 | 15,600,000 | 0 | 0 | 0 |
| 162 | TITLUL XVI RAMBURSARI DE CREDITE | 81 | 15,600,000 | 0 | 15,600,000 | 0 | 0 | 0 |
| 163 | Rambursari de credite interne | 8102 | 15,600,000 | 0 | 15,600,000 | 0 | 0 | 0 |
| 164 | Rambursari de credite aferente datoriei publice interne locale | 810205 | 15,600,000 | 0 | 15,600,000 | 0 | 0 | 0 |
| 165 | 5102 Autoritati publice si actiuni externe | 5102 | 41,203,037 | 43,000 | 41,246,037 | 1,635,000 | 0 | 1,635,000 |
| 166 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 41,203,037 | 43,000 | 41,246,037 | 1,635,000 | 0 | 1,635,000 |
| 167 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 26,360,721 | 0 | 26,360,721 | 0 | 0 | 0 |
| 168 | Cheltuieli cu salariile in bani | 1001 | 25,240,709 | 0 | 25,240,709 | 0 | 0 | 0 |
| 169 | Salarii de baza | 100101 | 23,709,191 | 0 | 23,709,191 | 0 | 0 | 0 |
| 170 | Indemnizatii platite unor persoane din afara unitatii | 100112 | 434,830 | 0 | 434,830 | 0 | 0 | 0 |
| 171 | Indemnizatii de delegare | 100113 | 75,000 | 0 | 75,000 | 0 | 0 | 0 |
| 172 | Indemnizatii de hrana | 100117 | 1,021,688 | 0 | 1,021,688 | 0 | 0 | 0 |
| 173 | Cheltuieli cu salariile in natura | 1002 | 411,800 | 0 | 411,800 | 0 | 0 | 0 |
| 174 | Vouchere de vacanta | 100206 | 411,800 | 0 | 411,800 | 0 | 0 | 0 |
| 175 | Contributii | 1003 | 708,212 | 0 | 708,212 | 0 | 0 | 0 |
| 176 | Contributie asiguratorie pentru munca | 100307 | 708,212 | 0 | 708,212 | 0 | 0 | 0 |
| 177 | TITLUL II. BUNURI SI SERVICII | 20 | 13,842,316 | 43,000 | 13,885,316 | 1,635,000 | 0 | 1,635,000 |
| 178 | Bunuri si servicii | 2001 | 4,479,071 | 43,000 | 4,522,071 | 635,000 | 0 | 635,000 |
| 179 | Furnituri de birou | 200101 | 90,000 | 0 | 90,000 | 60,000 | 0 | 60,000 |
| 180 | Materiale pentru curatenie | 200102 | 80,000 | 0 | 80,000 | 25,000 | 0 | 25,000 |
| 181 | Incalzit, iluminat si forta motrice | 200103 | 2,529,071 | 0 | 2,529,071 | 0 | 0 | 0 |
| 182 | Apa, canal, salubritate | 200104 | 20,000 | 10,000 | 30,000 | 0 | 0 | 0 |
| 183 | Carburanti si lubrifianti | 200105 | 175,000 | 0 | 175,000 | 150,000 | 0 | 150,000 |
| 184 | Piese de schimb | 200106 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 185 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 600,000 | 33,000 | 633,000 | 0 | 0 | 0 |
| 186 | Materiale si prestari de servicii cu caracter functional | 200109 | 525,000 | 0 | 525,000 | 0 | 0 | 0 |
| 187 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 430,000 | 0 | 430,000 | 400,000 | 0 | 400,000 |
| 188 | Reparatii curente | 2002 | 235,497 | 0 | 235,497 | 0 | 0 | 0 |
| 189 | Bunuri de natura obiectelor de inventar | 2005 | 224,862 | 0 | 224,862 | 100,000 | 0 | 100,000 |
| 190 | Uniforme si echipamente | 200501 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 191 | Alte obiecte de inventar | 200530 | 219,862 | 0 | 219,862 | 100,000 | 0 | 100,000 |
| 192 | Deplasari, detasari, transferari | 2006 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 193 | Deplasari interne, detasari, transferari | 200601 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 194 | Deplasari in strainatate | 200602 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 195 | Carti publicatii si materiale documentare | 2011 | 45,000 | 0 | 45,000 | 0 | 0 | 0 |
| 196 | Pregatire profesionala | 2013 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 197 | Protectia muncii | 2014 | 85,000 | 0 | 85,000 | 50,000 | 0 | 50,000 |
| 198 | Alte cheltuieli | 2030 | 8,592,886 | 0 | 8,592,886 | 850,000 | 0 | 850,000 |
| 199 | Reclama si publicitate | 203001 | 1,352,000 | 0 | 1,352,000 | 0 | 0 | 0 |
| 200 | Prime de asigurare non-viata | 203003 | 35,000 | 0 | 35,000 | 0 | 0 | 0 |
| 201 | Chirii | 203004 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 202 | Alte cheltuieli cu bunuri si servicii | 203030 | 7,203,886 | 0 | 7,203,886 | 850,000 | 0 | 850,000 |
| 203 | TITLUL X ALTE CHELTUIELI | 59 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| 204 | Sume aferente persoanelor cu handicap neincadrate | 5940 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |

| Nr. | Denumirea indicatorilor | Cod indicator | Buget aprobat 2019 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2019 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2019 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2019 |
|-----|--|---------------|---|-----------|--|---|---------------------------------|--|
| 205 | 510201 Autoritati executive si legislative | 510201 | 41,203,037 | 43,000 | 41,246,037 | 1,635,000 | 0 | 1,635,000 |
| 206 | 51020103 Autoritati executive | 51020103 | 41,203,037 | 43,000 | 41,246,037 | 1,635,000 | 0 | 1,635,000 |
| 207 | 5402 Alte servicii publice generale | 5402 | 3,277,291 | 0 | 3,277,291 | 0 | 0 | 0 |
| 208 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 3,277,291 | 0 | 3,277,291 | 0 | 0 | 0 |
| 209 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 2,758,354 | 0 | 2,758,354 | 0 | 0 | 0 |
| 210 | Cheltuieli cu salariile in bani | 1001 | 2,639,177 | 0 | 2,639,177 | 0 | 0 | 0 |
| 211 | Salarii de baza | 100101 | 2,511,328 | 0 | 2,511,328 | 0 | 0 | 0 |
| 212 | Indemnizatii de hrana | 100117 | 127,849 | 0 | 127,849 | 0 | 0 | 0 |
| 213 | Cheltuieli cu salariile in natura | 1002 | 46,400 | 0 | 46,400 | 0 | 0 | 0 |
| 214 | Vouchere de vacanta | 100206 | 46,400 | 0 | 46,400 | 0 | 0 | 0 |
| 215 | Contributii | 1003 | 72,777 | 0 | 72,777 | 0 | 0 | 0 |
| 216 | Contributie asiguratorie pentru munca | 100307 | 72,777 | 0 | 72,777 | 0 | 0 | 0 |
| 217 | TITLUL II. BUNURI SI SERVICII | 20 | 518,937 | 0 | 518,937 | 0 | 0 | 0 |
| 218 | Bunuri si servicii | 2001 | 356,200 | 0 | 356,200 | 0 | 0 | 0 |
| 219 | Furnituri de birou | 200101 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 220 | Materiale pentru curatenie | 200102 | 19,000 | 0 | 19,000 | 0 | 0 | 0 |
| 221 | Incalzit, iluminat si forta motrice | 200103 | 55,000 | 0 | 55,000 | 0 | 0 | 0 |
| 222 | Apa, canal, salubritate | 200104 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 223 | Carburanti si lubrifianti | 200105 | 17,700 | 0 | 17,700 | 0 | 0 | 0 |
| 224 | Piese de schimb | 200106 | 7,500 | 0 | 7,500 | 0 | 0 | 0 |
| 225 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 7,000 | 0 | 7,000 | 0 | 0 | 0 |
| 226 | Materiale si prestari de servicii cu caracter functional | 200109 | 70,000 | 0 | 70,000 | 0 | 0 | 0 |
| 227 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 125,000 | 0 | 125,000 | 0 | 0 | 0 |
| 228 | Bunuri de natura obiectelor de inventar | 2005 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 229 | Alte obiecte de inventar | 200530 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 230 | Deplasari, detasari, transferari | 2006 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 231 | Deplasari interne, detasari, transferari | 200601 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 232 | Carti publicatii si materiale documentare | 2011 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 233 | Pregatire profesionala | 2013 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 234 | Alte cheltuieli | 2030 | 37,737 | 0 | 37,737 | 0 | 0 | 0 |
| 235 | Prime de asigurare non-viata | 203003 | 2,737 | 0 | 2,737 | 0 | 0 | 0 |
| 236 | Alte cheltuieli cu bunuri si servicii | 203030 | 35,000 | 0 | 35,000 | 0 | 0 | 0 |
| 237 | 540210 Servicii publice comunitare de evidenta a persoanelor | 540210 | 3,242,291 | 0 | 3,242,291 | 0 | 0 | 0 |
| 238 | 540250 Alte servicii publice generale | 540250 | 35,000 | 0 | 35,000 | 0 | 0 | 0 |
| 239 | 5502 Tranzactii privind datoria publica si imprumuturi | 5502 | 3,926,829 | 0 | 3,926,829 | 0 | 0 | 0 |
| 240 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 3,926,829 | 0 | 3,926,829 | 0 | 0 | 0 |
| 241 | TITLUL II. BUNURI SI SERVICII | 20 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 242 | Comisioane si alte costuri aferente imprumuturilor | 2024 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 243 | Comisioane si alte costuri aferente imprumuturilor interne | 202402 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 244 | TITLUL III DOBANZI | 30 | 3,921,829 | 0 | 3,921,829 | 0 | 0 | 0 |
| 245 | Dobanzi aferente datoriei publice interne | 3001 | 3,921,829 | 0 | 3,921,829 | 0 | 0 | 0 |
| 246 | Dobanzi aferente datoriei publice interne directe | 300101 | 3,921,829 | 0 | 3,921,829 | 0 | 0 | 0 |
| 247 | 6102 Ordine publica si siguranta nationala | 6102 | 13,714,733 | 0 | 13,714,733 | 110,000 | 0 | 110,000 |
| 248 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 13,714,733 | 0 | 13,714,733 | 110,000 | 0 | 110,000 |
| 249 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 12,457,543 | 0 | 12,457,543 | 0 | 0 | 0 |
| 250 | Cheltuieli cu salariile in bani | 1001 | 10,407,506 | 0 | 10,407,506 | 0 | 0 | 0 |
| 251 | Salarii de baza | 100101 | 10,376,029 | 0 | 10,376,029 | 0 | 0 | 0 |
| 252 | Indemnizatii de hrana | 100117 | 31,477 | 0 | 31,477 | 0 | 0 | 0 |

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|-----|--|---------------|---|-----------|--|---|---------------------------------|--|
| 253 | Cheltuieli cu salariile in natura | 1002 | 1,768,158 | 0 | 1,768,158 | 0 | 0 | 0 |
| 254 | Norme de hrana | 100202 | 1,557,908 | 0 | 1,557,908 | 0 | 0 | 0 |
| 255 | Vouchere de vacanta | 100206 | 210,250 | 0 | 210,250 | 0 | 0 | 0 |
| 256 | Contributii | 1003 | 281,879 | 0 | 281,879 | 0 | 0 | 0 |
| 257 | Contributie asiguratorie pentru munca | 100307 | 281,879 | 0 | 281,879 | 0 | 0 | 0 |
| 258 | TITLUL II. BUNURI SI SERVICII | 20 | 1,237,190 | 0 | 1,237,190 | 110,000 | 0 | 110,000 |
| 259 | Bunuri si servicii | 2001 | 741,740 | 0 | 741,740 | 90,000 | 0 | 90,000 |
| 260 | Furnituri de birou | 200101 | 35,000 | 0 | 35,000 | 0 | 0 | 0 |
| 261 | Materiale pentru curatenie | 200102 | 22,000 | 0 | 22,000 | 0 | 0 | 0 |
| 262 | Incalzit, iluminat si forta motrice | 200103 | 56,000 | 0 | 56,000 | 0 | 0 | 0 |
| 263 | Apa, canal, salubritate | 200104 | 17,000 | 0 | 17,000 | 0 | 0 | 0 |
| 264 | Carburanti si lubrifianti | 200105 | 229,000 | 0 | 229,000 | 0 | 0 | 0 |
| 265 | Piese de schimb | 200106 | 34,000 | 0 | 34,000 | 0 | 0 | 0 |
| 266 | Transport | 200107 | 8,000 | 0 | 8,000 | 0 | 0 | 0 |
| 267 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 142,000 | 0 | 142,000 | 0 | 0 | 0 |
| 268 | Materiale si prestari de servicii cu caracter functional | 200109 | 93,000 | 0 | 93,000 | 0 | 0 | 0 |
| 269 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 105,740 | 0 | 105,740 | 90,000 | 0 | 90,000 |
| 270 | Reparatii curente | 2002 | 8,750 | 0 | 8,750 | 0 | 0 | 0 |
| 271 | Hrana | 2003 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 272 | Hrana pentru oameni | 200301 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 273 | Hrana pentru animale | 200302 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 274 | Medicamente si materiale sanitare | 2004 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 275 | Medicamente | 200401 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 276 | Materiale sanitare | 200402 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 277 | Bunuri de natura obiectelor de inventar | 2005 | 255,700 | 0 | 255,700 | 20,000 | 0 | 20,000 |
| 278 | Uniforme si echipamente | 200501 | 210,200 | 0 | 210,200 | 20,000 | 0 | 20,000 |
| 279 | Lenjerie si accesorii de pat | 200503 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 280 | Alte obiecte de inventar | 200530 | 44,500 | 0 | 44,500 | 0 | 0 | 0 |
| 281 | Deplasari, detasari, transferari | 2006 | 18,000 | 0 | 18,000 | 0 | 0 | 0 |
| 282 | Deplasari interne, detasari, transferari | 200601 | 18,000 | 0 | 18,000 | 0 | 0 | 0 |
| 283 | Carti publicatii si materiale documentare | 2011 | 7,500 | 0 | 7,500 | 0 | 0 | 0 |
| 284 | Pregatire profesionala | 2013 | 16,000 | 0 | 16,000 | 0 | 0 | 0 |
| 285 | Protectia muncii | 2014 | 7,000 | 0 | 7,000 | 0 | 0 | 0 |
| 286 | Meteorologie | 2021 | 500 | 0 | 500 | 0 | 0 | 0 |
| 287 | Prevenirea si combaterea inundatiilor si ingheturilor | 2023 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 288 | Alte cheltuieli | 2030 | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| 289 | Prime de asigurare non-viata | 203003 | 63,000 | 0 | 63,000 | 0 | 0 | 0 |
| 290 | Chirii | 203004 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 291 | Alte cheltuieli cu bunuri si servicii | 203030 | 42,000 | 0 | 42,000 | 0 | 0 | 0 |
| 292 | TITLUL X ALTE CHELTUIELI | 59 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 293 | Ajutoare pentru daune provocate de calamitatile naturale | 5902 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 294 | 610203 Ordine publica | 610203 | 12,859,376 | 0 | 12,859,376 | 90,000 | 0 | 90,000 |
| 295 | 61020304 Politie comunitara | 61020304 | 12,859,376 | 0 | 12,859,376 | 90,000 | 0 | 90,000 |
| 296 | 610205 Protectie civila si protectia contra incendiilor | 610205 | 855,357 | 0 | 855,357 | 20,000 | 0 | 20,000 |
| 297 | 6502 Invatamant | 6502 | 26,827,592 | 1,602,000 | 28,429,592 | 6,945,000 | 0 | 6,945,000 |
| 298 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 26,827,592 | 1,602,000 | 28,429,592 | 6,945,000 | 0 | 6,945,000 |
| 299 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 481,190 | 0 | 481,190 | 0 | 0 | 0 |
| 300 | Cheltuieli cu salariile in bani | 1001 | 481,190 | 0 | 481,190 | 0 | 0 | 0 |
| 301 | Alocatii pentru transport de la si la locul de munca | 100115 | 481,190 | 0 | 481,190 | 0 | 0 | 0 |

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|-----|---|---------------|---|-----------|--|---|---------------------------------|--|
| 302 | TITLUL II. BUNURI SI SERVICII | 20 | 21,250,402 | 1,306,000 | 22,556,402 | 6,945,000 | 0 | 6,945,000 |
| 303 | Bunuri si servicii | 2001 | 10,639,937 | 400,000 | 11,039,937 | 1,690,000 | 0 | 1,690,000 |
| 304 | Furnituri de birou | 200101 | 161,355 | 0 | 161,355 | 0 | 0 | 0 |
| 305 | Materiale pentru curatenie | 200102 | 256,894 | 0 | 256,894 | 0 | 0 | 0 |
| 306 | Incalzit, iluminat si forta motrice | 200103 | 5,500,000 | 300,000 | 5,800,000 | 0 | 0 | 0 |
| 307 | Apa, canal, salubritate | 200104 | 1,398,367 | 0 | 1,398,367 | 0 | 0 | 0 |
| 308 | Carburanti si lubrifianti | 200105 | 63,705 | 0 | 63,705 | 0 | 0 | 0 |
| 309 | Piese de schimb | 200106 | 26,500 | 0 | 26,500 | 0 | 0 | 0 |
| 310 | Transport | 200107 | 119,894 | 0 | 119,894 | 0 | 0 | 0 |
| 311 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 157,840 | 0 | 157,840 | 0 | 0 | 0 |
| 312 | Materiale si prestari de servicii cu caracter functional | 200109 | 434,741 | 0 | 434,741 | 1,100,000 | 0 | 1,100,000 |
| 313 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 2,520,641 | 100,000 | 2,620,641 | 590,000 | 0 | 590,000 |
| 314 | Reparatii curente | 2002 | 7,351,894 | 906,000 | 8,257,894 | 550,000 | 0 | 550,000 |
| 315 | Medicamente si materiale sanitare | 2004 | 6,650 | 0 | 6,650 | 0 | 0 | 0 |
| 316 | Medicamente | 200401 | 3,950 | 0 | 3,950 | 0 | 0 | 0 |
| 317 | Materiale sanitare | 200402 | 1,700 | 0 | 1,700 | 0 | 0 | 0 |
| 318 | Dezinfectanti | 200404 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 319 | Bunuri de natura obiectelor de inventar | 2005 | 1,469,400 | 0 | 1,469,400 | 4,650,000 | 0 | 4,650,000 |
| 320 | Uniforme si echipamente | 200501 | 1,100 | 0 | 1,100 | 0 | 0 | 0 |
| 321 | Lenjerie si accesorii de pat | 200503 | 17,500 | 0 | 17,500 | 0 | 0 | 0 |
| 322 | Alte obiecte de inventar | 200530 | 1,450,800 | 0 | 1,450,800 | 4,650,000 | 0 | 4,650,000 |
| 323 | Deplasari, detasari, transferari | 2006 | 52,138 | 0 | 52,138 | 0 | 0 | 0 |
| 324 | Deplasari interne, detasari, transferari | 200601 | 50,438 | 0 | 50,438 | 0 | 0 | 0 |
| 325 | Deplasari in strainatate | 200602 | 1,700 | 0 | 1,700 | 0 | 0 | 0 |
| 326 | Materiale de laborator | 2009 | 10,360 | 0 | 10,360 | 0 | 0 | 0 |
| 327 | Carti publicatii si materiale documentare | 2011 | 8,684 | 0 | 8,684 | 0 | 0 | 0 |
| 328 | Consultanta si epertiza | 2012 | 0 | 0 | 0 | 55,000 | 0 | 55,000 |
| 329 | Pregatire profesionala | 2013 | 136,560 | 0 | 136,560 | 0 | 0 | 0 |
| 330 | Protectia muncii | 2014 | 30,894 | 0 | 30,894 | 0 | 0 | 0 |
| 331 | Alte cheltuieli | 2030 | 1,543,885 | 0 | 1,543,885 | 0 | 0 | 0 |
| 332 | Reclama si publicitate | 203001 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 333 | Prime de asigurare non-viata | 203003 | 10,889 | 0 | 10,889 | 0 | 0 | 0 |
| 334 | Chirii | 203004 | 1,200,000 | 0 | 1,200,000 | 0 | 0 | 0 |
| 335 | Alte cheltuieli cu bunuri si servicii | 203030 | 331,996 | 0 | 331,996 | 0 | 0 | 0 |
| 336 | TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 1,217,000 | 296,000 | 1,513,000 | 0 | 0 | 0 |
| 337 | A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42) | 5501 | 1,217,000 | 296,000 | 1,513,000 | 0 | 0 | 0 |
| 338 | Finantarea învățământului particular sau confesional acreditat | 550163 | 1,217,000 | 296,000 | 1,513,000 | 0 | 0 | 0 |
| 339 | TITLUL IX ASISTENTA SOCIALA | 57 | 1,379,000 | 0 | 1,379,000 | 0 | 0 | 0 |
| 340 | Ajutoare sociale | 5702 | 1,379,000 | 0 | 1,379,000 | 0 | 0 | 0 |
| 341 | Ajutoare sociale in numerar | 570201 | 764,000 | 0 | 764,000 | 0 | 0 | 0 |
| 342 | Ajutoare sociale in natura | 570202 | 600,000 | 0 | 600,000 | 0 | 0 | 0 |
| 343 | Tichete de cresa si tichete sociale pentru gradinita | 570203 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 344 | TITLUL X ALTE CHELTUIELI | 59 | 2,500,000 | 0 | 2,500,000 | 0 | 0 | 0 |
| 345 | Burse | 5901 | 2,500,000 | 0 | 2,500,000 | 0 | 0 | 0 |
| 346 | 6602 Sanatate | 6602 | 6,527,579 | 0 | 6,527,579 | 40,000 | 0 | 40,000 |
| 347 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 6,527,579 | 0 | 6,527,579 | 40,000 | 0 | 40,000 |
| 348 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 6,238,579 | 0 | 6,238,579 | 0 | 0 | 0 |
| 349 | Cheltuieli cu salariile in bani | 1001 | 5,958,559 | 0 | 5,958,559 | 0 | 0 | 0 |

| Nr. | Denumirea indicatorilor | Cod indicator | Buget aprobat 2019 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2019 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2019 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2019 |
|-----|--|---------------|---|-----------|--|---|---------------------------------|--|
| 350 | Salarii de baza | 100101 | 5,660,130 | 0 | 5,660,130 | 0 | 0 | 0 |
| 351 | Indemnizatii de hrana | 100117 | 298,429 | 0 | 298,429 | 0 | 0 | 0 |
| 352 | Cheltuieli cu salariile in natura | 1002 | 110,200 | 0 | 110,200 | 0 | 0 | 0 |
| 353 | Vouchere de vacanta | 100206 | 110,200 | 0 | 110,200 | 0 | 0 | 0 |
| 354 | Contributii | 1003 | 169,820 | 0 | 169,820 | 0 | 0 | 0 |
| 355 | Contributie asiguratorie pentru munca | 100307 | 169,820 | 0 | 169,820 | 0 | 0 | 0 |
| 356 | TITLUL II. BUNURI SI SERVICII | 20 | 287,000 | 0 | 287,000 | 40,000 | 0 | 40,000 |
| 357 | Bunuri si servicii | 2001 | 61,000 | 0 | 61,000 | 40,000 | 0 | 40,000 |
| 358 | Materiale si prestari de servicii cu caracter functional | 200109 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 359 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 31,000 | 0 | 31,000 | 40,000 | 0 | 40,000 |
| 360 | Medicamente si materiale sanitare | 2004 | 221,000 | 0 | 221,000 | 0 | 0 | 0 |
| 361 | Medicamente | 200401 | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 362 | Materiale sanitare | 200402 | 148,000 | 0 | 148,000 | 0 | 0 | 0 |
| 363 | Dezinfectanti | 200404 | 48,000 | 0 | 48,000 | 0 | 0 | 0 |
| 364 | Bunuri de natura obiectelor de inventar | 2005 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 365 | Alte obiecte de inventar | 200530 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 366 | TITLUL IX ASISTENTA SOCIALA | 57 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 367 | Ajutoare sociale | 5702 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 368 | Ajutoare sociale in numerar | 570201 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 369 | 660208 Servicii de sanatate publica | 660208 | 6,525,579 | 0 | 6,525,579 | 40,000 | 0 | 40,000 |
| 370 | 660250 Alte cheltuieli in domeniul sanatatii | 660250 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 371 | 66025050 Alte institutii si actiuni sanitare | 66025050 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 372 | 6702 Cultura, recreere si religie | 6702 | 41,386,438 | 983,000 | 42,369,438 | 3,386,687 | 0 | 3,386,687 |
| 373 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 41,386,438 | 983,000 | 42,369,438 | 3,386,687 | 0 | 3,386,687 |
| 374 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 8,374,213 | 0 | 8,374,213 | 0 | 0 | 0 |
| 375 | Cheltuieli cu salariile in bani | 1001 | 7,928,057 | 0 | 7,928,057 | 0 | 0 | 0 |
| 376 | Salarii de baza | 100101 | 7,316,373 | 0 | 7,316,373 | 0 | 0 | 0 |
| 377 | Indemnizatii de delegare | 100113 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 378 | Indemnizatii de hrana | 100117 | 610,684 | 0 | 610,684 | 0 | 0 | 0 |
| 379 | Cheltuieli cu salariile in natura | 1002 | 223,300 | 0 | 223,300 | 0 | 0 | 0 |
| 380 | Vouchere de vacanta | 100206 | 223,300 | 0 | 223,300 | 0 | 0 | 0 |
| 381 | Contributii | 1003 | 222,856 | 0 | 222,856 | 0 | 0 | 0 |
| 382 | Contributie asiguratorie pentru munca | 100307 | 222,856 | 0 | 222,856 | 0 | 0 | 0 |
| 383 | TITLUL II. BUNURI SI SERVICII | 20 | 13,852,919 | 983,000 | 14,835,919 | 3,386,687 | 0 | 3,386,687 |
| 384 | Bunuri si servicii | 2001 | 5,703,484 | 883,000 | 6,586,484 | 1,981,565 | 0 | 1,981,565 |
| 385 | Furnituri de birou | 200101 | 21,491 | 0 | 21,491 | 1,565 | 0 | 1,565 |
| 386 | Materiale pentru curatenie | 200102 | 55,000 | 0 | 55,000 | 150,000 | 0 | 150,000 |
| 387 | Incalzit, iluminat si forta motrice | 200103 | 1,450,000 | 440,000 | 1,890,000 | 0 | 0 | 0 |
| 388 | Apa, canal, salubritate | 200104 | 320,000 | 100,000 | 420,000 | 0 | 0 | 0 |
| 389 | Carburanti si lubrifianti | 200105 | 294,382 | 0 | 294,382 | 0 | 0 | 0 |
| 390 | Piese de schimb | 200106 | 185,000 | 0 | 185,000 | 30,000 | 0 | 30,000 |
| 391 | Transport | 200107 | 738,596 | 0 | 738,596 | 800,000 | 0 | 800,000 |
| 392 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 70,000 | 30,000 | 100,000 | 0 | 0 | 0 |
| 393 | Materiale si prestari de servicii cu caracter functional | 200109 | 392,662 | 20,000 | 412,662 | 0 | 0 | 0 |
| 394 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 2,176,353 | 293,000 | 2,469,353 | 1,000,000 | 0 | 1,000,000 |
| 395 | Reparatii curente | 2002 | 891,722 | 50,000 | 941,722 | 1,326,332 | 0 | 1,326,332 |
| 396 | Hrana | 2003 | 26,500 | 0 | 26,500 | 0 | 0 | 0 |
| 397 | Hrana pentru oameni | 200301 | 26,500 | 0 | 26,500 | 0 | 0 | 0 |
| 398 | Medicamente si materiale sanitare | 2004 | 13,000 | 0 | 13,000 | 0 | 0 | 0 |

| Nr. | Denumirea indicatorilor | Cod indicator | Buget aprobat 2019 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2019 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2019 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2019 |
|-----|---|---------------|---|-----------|--|---|---------------------------------|--|
| 399 | Medicamente | 200401 | 12,000 | 0 | 12,000 | 0 | 0 | 0 |
| 400 | Materiale sanitare | 200402 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 401 | Bunuri de natura obiectelor de inventar | 2005 | 311,720 | 0 | 311,720 | 60,000 | 0 | 60,000 |
| 402 | Uniforme si echipamente | 200501 | 80,000 | 0 | 80,000 | 60,000 | 0 | 60,000 |
| 403 | Alte obiecte de inventar | 200530 | 231,720 | 0 | 231,720 | 0 | 0 | 0 |
| 404 | Deplasari, detasari, transferari | 2006 | 9,000 | 0 | 9,000 | 0 | 0 | 0 |
| 405 | Deplasari interne, detasari, transferari | 200601 | 9,000 | 0 | 9,000 | 0 | 0 | 0 |
| 406 | Carti publicatii si materiale documentare | 2011 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 407 | Pregatire profesionala | 2013 | 11,000 | 0 | 11,000 | 0 | 0 | 0 |
| 408 | Protectia muncii | 2014 | 14,000 | 0 | 14,000 | 0 | 0 | 0 |
| 409 | Alte cheltuieli | 2030 | 6,870,493 | 50,000 | 6,920,493 | 18,790 | 0 | 18,790 |
| 410 | Protocol si reprezentare | 203002 | 1,233,440 | 0 | 1,233,440 | 0 | 0 | 0 |
| 411 | Prime de asigurare non-viata | 203003 | 72,000 | 0 | 72,000 | 0 | 0 | 0 |
| 412 | Chirii | 203004 | 70,000 | 0 | 70,000 | 0 | 0 | 0 |
| 413 | Alte cheltuieli cu bunuri si servicii | 203030 | 5,495,053 | 50,000 | 5,545,053 | 18,790 | 0 | 18,790 |
| 414 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 51 | 10,020,000 | 0 | 10,020,000 | 0 | 0 | 0 |
| 415 | Transferuri curente | 5101 | 10,020,000 | 0 | 10,020,000 | 0 | 0 | 0 |
| 416 | Transferuri catre institutii publice | 510101 | 10,020,000 | 0 | 10,020,000 | 0 | 0 | 0 |
| 417 | TITLUL X ALTE CHELTUIELI | 59 | 9,139,306 | 0 | 9,139,306 | 0 | 0 | 0 |
| 418 | Asociatii si fundatii | 5911 | 8,170,553 | 0 | 8,170,553 | 0 | 0 | 0 |
| 419 | Sustinerea cultelor | 5912 | 968,753 | 0 | 968,753 | 0 | 0 | 0 |
| 420 | 670203 Servicii culturale | 670203 | 7,642,979 | 0 | 7,642,979 | 0 | 0 | 0 |
| 421 | 67020330 Alte servicii culturale | 67020330 | 7,642,979 | 0 | 7,642,979 | 0 | 0 | 0 |
| 422 | 670205 Servicii recreative si sportive | 670205 | 29,559,983 | 983,000 | 30,542,983 | 2,567,897 | 0 | 2,567,897 |
| 423 | 67020501 Sport | 67020501 | 13,122,690 | 0 | 13,122,690 | 0 | 0 | 0 |
| 424 | 67020502 Tineret | 67020502 | 547,250 | 0 | 547,250 | 0 | 0 | 0 |
| 425 | 67020503 Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67020503 | 15,890,043 | 983,000 | 16,873,043 | 2,567,897 | 0 | 2,567,897 |
| 426 | 6702050301 Sera de flori | 6702050301 | 8,484,127 | 383,000 | 8,867,127 | 1,045,000 | 0 | 1,045,000 |
| 427 | 6702050302 CASM | 6702050302 | 7,405,916 | 600,000 | 8,005,916 | 1,522,897 | 0 | 1,522,897 |
| 428 | 670206 Servicii religioase | 670206 | 968,753 | 0 | 968,753 | 0 | 0 | 0 |
| 429 | 670250 Alte servicii în domeniile culturii, recreerii si religiei | 670250 | 3,214,723 | 0 | 3,214,723 | 818,790 | 0 | 818,790 |
| 430 | 6802 Asigurari si asistenta sociala | 6802 | 46,361,992 | 0 | 46,361,992 | 325,000 | 0 | 325,000 |
| 431 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 46,361,992 | 0 | 46,361,992 | 325,000 | 0 | 325,000 |
| 432 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 20,914,666 | 0 | 20,914,666 | 0 | 0 | 0 |
| 433 | Cheltuieli cu salariile in bani | 1001 | 19,439,279 | 0 | 19,439,279 | 0 | 0 | 0 |
| 434 | Salarii de baza | 100101 | 16,715,755 | 0 | 16,715,755 | 0 | 0 | 0 |
| 435 | Sporuri pentru conditii de munca | 100105 | 255,000 | 0 | 255,000 | 0 | 0 | 0 |
| 436 | Alte sporuri | 100106 | 247,000 | 0 | 247,000 | 0 | 0 | 0 |
| 437 | Indemnizatii de delegare | 100113 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 438 | Indemnizatii de hrana | 100117 | 2,192,524 | 0 | 2,192,524 | 0 | 0 | 0 |
| 439 | Alte drepturi salariale in bani | 100130 | 28,000 | 0 | 28,000 | 0 | 0 | 0 |
| 440 | Cheltuieli cu salariile in natura | 1002 | 792,400 | 0 | 792,400 | 0 | 0 | 0 |
| 441 | Vouchere de vacanta | 100206 | 792,400 | 0 | 792,400 | 0 | 0 | 0 |
| 442 | Contributii | 1003 | 682,987 | 0 | 682,987 | 0 | 0 | 0 |
| 443 | Contributie asiguratorie pentru munca | 100307 | 682,987 | 0 | 682,987 | 0 | 0 | 0 |
| 444 | TITLUL II. BUNURI SI SERVICII | 20 | 11,528,939 | 0 | 11,528,939 | 325,000 | 0 | 325,000 |
| 445 | Bunuri si servicii | 2001 | 2,577,126 | 0 | 2,577,126 | 0 | 0 | 0 |
| 446 | Furnituri de birou | 200101 | 64,000 | 0 | 64,000 | 0 | 0 | 0 |

| Nr. | Denumirea indicatorilor | Cod indicator | Buget aprobat 2019 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2019 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2019 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2019 |
|-----|---|---------------|---|-----------|--|---|---------------------------------|--|
| 447 | Materiale pentru curatenie | 200102 | 244,000 | 0 | 244,000 | 0 | 0 | 0 |
| 448 | Incalzit, iluminat si forta motrice | 200103 | 568,000 | 0 | 568,000 | 0 | 0 | 0 |
| 449 | Apa, canal, salubritate | 200104 | 241,000 | 0 | 241,000 | 0 | 0 | 0 |
| 450 | Carburanti si lubrifianti | 200105 | 144,500 | 0 | 144,500 | 0 | 0 | 0 |
| 451 | Piese de schimb | 200106 | 63,000 | 0 | 63,000 | 0 | 0 | 0 |
| 452 | Transport | 200107 | 12,000 | 0 | 12,000 | 0 | 0 | 0 |
| 453 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 104,500 | 0 | 104,500 | 0 | 0 | 0 |
| 454 | Materiale si prestari de servicii cu caracter functional | 200109 | 355,000 | 0 | 355,000 | 0 | 0 | 0 |
| 455 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 781,126 | 0 | 781,126 | 0 | 0 | 0 |
| 456 | Reparatii curente | 2002 | 1,336,400 | 0 | 1,336,400 | 325,000 | 0 | 325,000 |
| 457 | Hrana | 2003 | 6,621,500 | 0 | 6,621,500 | 0 | 0 | 0 |
| 458 | Hrana pentru oameni | 200301 | 6,621,500 | 0 | 6,621,500 | 0 | 0 | 0 |
| 459 | Medicamente si materiale sanitare | 2004 | 112,216 | 0 | 112,216 | 0 | 0 | 0 |
| 460 | Medicamente | 200401 | 46,500 | 0 | 46,500 | 0 | 0 | 0 |
| 461 | Materiale sanitare | 200402 | 23,500 | 0 | 23,500 | 0 | 0 | 0 |
| 462 | Dezinfectanti | 200404 | 42,216 | 0 | 42,216 | 0 | 0 | 0 |
| 463 | Bunuri de natura obiectelor de inventar | 2005 | 500,360 | 0 | 500,360 | 0 | 0 | 0 |
| 464 | Uniforme si echipamente | 200501 | 47,500 | 0 | 47,500 | 0 | 0 | 0 |
| 465 | Lenjerie si accesorii de pat | 200503 | 63,500 | 0 | 63,500 | 0 | 0 | 0 |
| 466 | Alte obiecte de inventar | 200530 | 389,360 | 0 | 389,360 | 0 | 0 | 0 |
| 467 | Deplasari, detasari, transferari | 2006 | 67,500 | 0 | 67,500 | 0 | 0 | 0 |
| 468 | Deplasari interne, detasari, transferari | 200601 | 67,500 | 0 | 67,500 | 0 | 0 | 0 |
| 469 | Carti publicatii si materiale documentare | 2011 | 8,700 | 0 | 8,700 | 0 | 0 | 0 |
| 470 | Pregatire profesionala | 2013 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 471 | Protectia muncii | 2014 | 20,500 | 0 | 20,500 | 0 | 0 | 0 |
| 472 | Alte cheltuieli | 2030 | 234,637 | 0 | 234,637 | 0 | 0 | 0 |
| 473 | Reclama si publicitate | 203001 | 19,000 | 0 | 19,000 | 0 | 0 | 0 |
| 474 | Protocol si reprezentare | 203002 | 10,800 | 0 | 10,800 | 0 | 0 | 0 |
| 475 | Prime de asigurare non-viata | 203003 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 476 | Chirii | 203004 | 111,837 | 0 | 111,837 | 0 | 0 | 0 |
| 477 | Alte cheltuieli cu bunuri si servicii | 203030 | 53,000 | 0 | 53,000 | 0 | 0 | 0 |
| 478 | TITLUL IV SUBVENTII | 40 | 410,000 | 0 | 410,000 | 0 | 0 | 0 |
| 479 | Subventii pentru acoperirea diferentelor de pret si tarif | 4003 | 410,000 | 0 | 410,000 | 0 | 0 | 0 |
| 480 | TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 920,587 | 0 | 920,587 | 0 | 0 | 0 |
| 481 | 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 | 920,587 | 0 | 920,587 | 0 | 0 | 0 |
| 482 | Alte transferuri curente interne | 550118 | 920,587 | 0 | 920,587 | 0 | 0 | 0 |
| 483 | TITLUL IX ASISTENTA SOCIALA | 57 | 11,338,800 | 0 | 11,338,800 | 0 | 0 | 0 |
| 484 | Ajutoare sociale | 5702 | 11,338,800 | 0 | 11,338,800 | 0 | 0 | 0 |
| 485 | Ajutoare sociale in numerar | 570201 | 11,338,800 | 0 | 11,338,800 | 0 | 0 | 0 |
| 486 | TITLUL X ALTE CHELTUIELI | 59 | 1,249,000 | 0 | 1,249,000 | 0 | 0 | 0 |
| 487 | Asociatii si fundatii | 5911 | 899,000 | 0 | 899,000 | 0 | 0 | 0 |
| 488 | Sume aferente persoanelor cu handicap neincadrate | 5940 | 350,000 | 0 | 350,000 | 0 | 0 | 0 |
| 489 | 680204 Asistenta acordata persoanelor in varsta | 680204 | 4,220,099 | 0 | 4,220,099 | 0 | 0 | 0 |
| 490 | 68020401 Camin spital | 68020401 | 3,192,000 | 0 | 3,192,000 | 0 | 0 | 0 |
| 491 | 68020402 Ingrijitori persoane in varsta | 68020402 | 1,028,099 | 0 | 1,028,099 | 0 | 0 | 0 |
| 492 | 680205 Asistenta sociala in caz de boli si invaliditati | 680205 | 18,039,220 | 0 | 18,039,220 | 0 | 0 | 0 |
| 493 | 68020502 Asistenta sociala in caz de invaliditate | 68020502 | 18,039,220 | 0 | 18,039,220 | 0 | 0 | 0 |

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|-----|---|---------------|---|-----------|--|---|---------------------------------|--|
| 494 | 680206 Asistenta sociala pentru familie si copii | 680206 | 2,538,612 | 0 | 2,538,612 | 0 | 0 | 0 |
| 495 | 68020601 Centrul de zi Rozmarin | 68020601 | 1,618,025 | 0 | 1,618,025 | 0 | 0 | 0 |
| 496 | 68020602 Centrul de violenta in I.E.E.S.R | 68020602 | 321,167 | 0 | 321,167 | 0 | 0 | 0 |
| 497 | 68020603 Centrul de zi perseverenta | 68020603 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 498 | 68020604 Centrul de primiri urgente adapost | 68020604 | 99,420 | 0 | 99,420 | 0 | 0 | 0 |
| 499 | 680211 Crese | 680211 | 6,080,320 | 0 | 6,080,320 | 25,000 | 0 | 25,000 |
| 500 | 680215 Prevenirea excluderii sociale | 680215 | 6,196,100 | 0 | 6,196,100 | 300,000 | 0 | 300,000 |
| 501 | 68021501 Ajutor social | 68021501 | 725,100 | 0 | 725,100 | 300,000 | 0 | 300,000 |
| 502 | 68021502 Cantine de ajutor social | 68021502 | 5,471,000 | 0 | 5,471,000 | 0 | 0 | 0 |
| 503 | 680250 Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 680250 | 9,287,641 | 0 | 9,287,641 | 0 | 0 | 0 |
| 504 | 68025050 Alte cheltuieli in domeniul asistentei sociale | 68025050 | 9,287,641 | 0 | 9,287,641 | 0 | 0 | 0 |
| 505 | 7002 Locuinte, servicii si dezvoltare publica | 7002 | 33,876,319 | 996,620 | 34,872,939 | 14,483,635 | -200,000 | 14,283,635 |
| 506 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 33,876,319 | 996,620 | 34,872,939 | 14,483,635 | -200,000 | 14,283,635 |
| 507 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 9,891,458 | 0 | 9,891,458 | 0 | 0 | 0 |
| 508 | Cheltuieli cu salariile in bani | 1001 | 9,381,458 | 0 | 9,381,458 | 0 | 0 | 0 |
| 509 | Salarii de baza | 100101 | 8,697,036 | 0 | 8,697,036 | 0 | 0 | 0 |
| 510 | Indemnizatii de hrana | 100117 | 684,422 | 0 | 684,422 | 0 | 0 | 0 |
| 511 | Cheltuieli cu salariile in natura | 1002 | 247,950 | 0 | 247,950 | 0 | 0 | 0 |
| 512 | Vouchere de vacanta | 100206 | 247,950 | 0 | 247,950 | 0 | 0 | 0 |
| 513 | Contributii | 1003 | 262,050 | 0 | 262,050 | 0 | 0 | 0 |
| 514 | Contributie asiguratorie pentru munca | 100307 | 262,050 | 0 | 262,050 | 0 | 0 | 0 |
| 515 | TITLUL II. BUNURI SI SERVICII | 20 | 23,784,861 | 996,620 | 24,781,481 | 14,483,635 | -200,000 | 14,283,635 |
| 516 | Bunuri si servicii | 2001 | 9,866,434 | 605,000 | 10,471,434 | 4,126,768 | 0 | 4,126,768 |
| 517 | Furnituri de birou | 200101 | 157,663 | 0 | 157,663 | 130,700 | 0 | 130,700 |
| 518 | Materiale pentru curatenie | 200102 | 211,504 | 0 | 211,504 | 140,900 | 0 | 140,900 |
| 519 | Incalzit, iluminat si forta motrice | 200103 | 2,489,800 | 250,000 | 2,739,800 | 0 | 0 | 0 |
| 520 | Apa, canal, salubritate | 200104 | 745,000 | 0 | 745,000 | 0 | 0 | 0 |
| 521 | Carburanti si lubrifianti | 200105 | 412,550 | 0 | 412,550 | 298,333 | 0 | 298,333 |
| 522 | Piese de schimb | 200106 | 157,500 | 0 | 157,500 | 0 | 0 | 0 |
| 523 | Transport | 200107 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 524 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 148,600 | 5,000 | 153,600 | 0 | 0 | 0 |
| 525 | Materiale si prestari de servicii cu caracter functional | 200109 | 1,336,018 | 45,000 | 1,381,018 | 1,137,500 | 0 | 1,137,500 |
| 526 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 4,197,799 | 305,000 | 4,502,799 | 2,419,335 | 0 | 2,419,335 |
| 527 | Reparatii curente | 2002 | 9,366,721 | 200,000 | 9,566,721 | 6,920,000 | -200,000 | 6,720,000 |
| 528 | Hrana | 2003 | 282,500 | 0 | 282,500 | 0 | 0 | 0 |
| 529 | Hrana pentru oameni | 200301 | 32,500 | 0 | 32,500 | 0 | 0 | 0 |
| 530 | Hrana pentru animale | 200302 | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| 531 | Medicamente si materiale sanitare | 2004 | 126,000 | 0 | 126,000 | 0 | 0 | 0 |
| 532 | Medicamente | 200401 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 533 | Materiale sanitare | 200402 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 534 | Dezinfectanti | 200404 | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 535 | Bunuri de natura obiectelor de inventar | 2005 | 1,420,390 | 0 | 1,420,390 | 1,769,039 | 0 | 1,769,039 |
| 536 | Uniforme si echipamente | 200501 | 94,000 | 0 | 94,000 | 0 | 0 | 0 |
| 537 | Alte obiecte de inventar | 200530 | 1,326,390 | 0 | 1,326,390 | 1,769,039 | 0 | 1,769,039 |
| 538 | Deplasari, detasari, transferari | 2006 | 55,000 | 0 | 55,000 | 0 | 0 | 0 |
| 539 | Deplasari interne, detasari, transferari | 200601 | 38,000 | 0 | 38,000 | 0 | 0 | 0 |
| 540 | Deplasari in strainatate | 200602 | 17,000 | 0 | 17,000 | 0 | 0 | 0 |
| 541 | Carti publicatii si materiale documentare | 2011 | 1,500 | 0 | 1,500 | 0 | 0 | 0 |
| 542 | Pregatire profesionala | 2013 | 25,000 | 0 | 25,000 | 0 | 0 | 0 |

| Nr. | Denumirea indicatorilor | Cod indicator | Buget aprobat 2019 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2019 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2019 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2019 |
|-----|---|---------------|---|-----------|--|---|---------------------------------|--|
| 543 | Protectia muncii | 2014 | 23,214 | 0 | 23,214 | 0 | 0 | 0 |
| 544 | Munitie, furnituri si armament de natura activelor fixe pentru armata | 2015 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 545 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii | 2025 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 546 | Alte cheltuieli | 2030 | 2,603,102 | 191,620 | 2,794,722 | 1,667,828 | 0 | 1,667,828 |
| 547 | Reclama si publicitate | 203001 | 11,000 | 0 | 11,000 | 0 | 0 | 0 |
| 548 | Prime de asigurare non-viata | 203003 | 104,000 | 0 | 104,000 | 0 | 0 | 0 |
| 549 | Alte cheltuieli cu bunuri si servicii | 203030 | 2,488,102 | 191,620 | 2,679,722 | 1,667,828 | 0 | 1,667,828 |
| 550 | TITLUL X ALTE CHELTUIELI | 59 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 551 | Despagubiri civile | 5917 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 552 | 700206 Iluminat public si electrificari rurale | 700206 | 5,214,290 | 250,000 | 5,464,290 | 1,378,250 | 0 | 1,378,250 |
| 553 | 700250 Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale | 700250 | 28,662,029 | 746,620 | 29,408,649 | 13,105,385 | -200,000 | 12,905,385 |
| 554 | 70025001 Administratia gradinii ZOO | 70025001 | 4,838,778 | 0 | 4,838,778 | 1,720,000 | 0 | 1,720,000 |
| 555 | 70025002 Serviciul Public Utilitati Municipale | 70025002 | 12,982,149 | 630,000 | 13,612,149 | 6,780,052 | -200,000 | 6,580,052 |
| 556 | 70025003 Serviciu administratia domeniului public si privat | 70025003 | 6,470,385 | 0 | 6,470,385 | 2,680,000 | 0 | 2,680,000 |
| 557 | 70025004 Administratia domeniului public - S.G.C.F.S.E. | 70025004 | 572,000 | 0 | 572,000 | 78,500 | 0 | 78,500 |
| 558 | 70025005 Biroul juridic | 70025005 | 1,018,320 | 116,620 | 1,134,940 | 300,000 | 0 | 300,000 |
| 559 | 70025006 Compartimentul de aprovizionare, reparatii si intretinere | 70025006 | 2,720,397 | 0 | 2,720,397 | 1,486,833 | 0 | 1,486,833 |
| 560 | 70025007 Serviciu investitii | 70025007 | 60,000 | 0 | 60,000 | 60,000 | 0 | 60,000 |
| 561 | 7402 Protectia mediului | 7402 | 19,565,830 | 239,780 | 19,805,610 | 600,000 | 0 | 600,000 |
| 562 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 19,565,830 | 239,780 | 19,805,610 | 600,000 | 0 | 600,000 |
| 563 | TITLUL II. BUNURI SI SERVICII | 20 | 19,565,830 | 239,780 | 19,805,610 | 600,000 | 0 | 600,000 |
| 564 | Bunuri si servicii | 2001 | 19,550,000 | 0 | 19,550,000 | 400,000 | 0 | 400,000 |
| 565 | Incalzit, iluminat si forta motrice | 200103 | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 566 | Apa, canal, salubritate | 200104 | 19,000,000 | 0 | 19,000,000 | 0 | 0 | 0 |
| 567 | Materiale si prestari de servicii cu caracter functional | 200109 | 525,000 | 0 | 525,000 | 400,000 | 0 | 400,000 |
| 568 | Bunuri de natura obiectelor de inventar | 2005 | 10,000 | 0 | 10,000 | 200,000 | 0 | 200,000 |
| 569 | Alte obiecte de inventar | 200530 | 10,000 | 0 | 10,000 | 200,000 | 0 | 200,000 |
| 570 | Alte cheltuieli | 2030 | 5,830 | 239,780 | 245,610 | 0 | 0 | 0 |
| 571 | Alte cheltuieli cu bunuri si servicii | 203030 | 5,830 | 239,780 | 245,610 | 0 | 0 | 0 |
| 572 | 740205 Salubritate si gestiunea deseurilor | 740205 | 19,565,830 | 239,780 | 19,805,610 | 600,000 | 0 | 600,000 |
| 573 | 74020501 Salubritate | 74020501 | 19,565,830 | 239,780 | 19,805,610 | 600,000 | 0 | 600,000 |
| 574 | 8002 Actiuni generale economice, comerciale si de munca | 8002 | 632,873 | 0 | 632,873 | 631,500 | 0 | 631,500 |
| 575 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 632,873 | 0 | 632,873 | 631,500 | 0 | 631,500 |
| 576 | TITLUL II. BUNURI SI SERVICII | 20 | 632,873 | 0 | 632,873 | 631,500 | 0 | 631,500 |
| 577 | Alte cheltuieli | 2030 | 632,873 | 0 | 632,873 | 631,500 | 0 | 631,500 |
| 578 | Alte cheltuieli cu bunuri si servicii | 203030 | 632,873 | 0 | 632,873 | 631,500 | 0 | 631,500 |
| 579 | 800201 Actiuni generale economice si comerciale | 800201 | 632,873 | 0 | 632,873 | 631,500 | 0 | 631,500 |
| 580 | 80020110 Programe de dezvoltare regionala si sociala | 80020110 | 632,873 | 0 | 632,873 | 631,500 | 0 | 631,500 |
| 581 | 8402 Transporturi | 8402 | 64,409,447 | 720,600 | 65,130,047 | 20,047,283 | -865,600 | 19,181,683 |
| 582 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 48,809,447 | 720,600 | 49,530,047 | 20,047,283 | -865,600 | 19,181,683 |
| 583 | TITLUL II. BUNURI SI SERVICII | 20 | 29,309,447 | 720,600 | 30,030,047 | 20,047,283 | -865,600 | 19,181,683 |
| 584 | Bunuri si servicii | 2001 | 252,957 | 0 | 252,957 | 151,083 | 0 | 151,083 |
| 585 | Furnituri de birou | 200101 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 586 | Incalzit, iluminat si forta motrice | 200103 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |

| Nr. | Denumirea indicatorilor | Cod indicator | Buget aprobat 2019 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2019 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2019 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2019 |
|-----|--|---------------|---|-----------|--|---|---------------------------------|--|
| 587 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 182,957 | 0 | 182,957 | 151,083 | 0 | 151,083 |
| 588 | Reparatii curente | 2002 | 27,957,000 | 720,600 | 28,677,600 | 19,632,200 | -865,600 | 18,766,600 |
| 589 | Bunuri de natura obiectelor de inventar | 2005 | 566,500 | 0 | 566,500 | 200,000 | 0 | 200,000 |
| 590 | Alte obiecte de inventar | 200530 | 566,500 | 0 | 566,500 | 200,000 | 0 | 200,000 |
| 591 | Consultanta si epertiza | 2012 | 169,200 | 0 | 169,200 | 64,000 | 0 | 64,000 |
| 592 | Alte cheltuieli | 2030 | 363,790 | 0 | 363,790 | 0 | 0 | 0 |
| 593 | Alte cheltuieli cu bunuri si servicii | 203030 | 363,790 | 0 | 363,790 | 0 | 0 | 0 |
| 594 | TITLUL IV SUBVENTII | 40 | 19,500,000 | 0 | 19,500,000 | 0 | 0 | 0 |
| 595 | Subventii pentru acoperirea diferentelor de pret si tarif | 4003 | 19,500,000 | 0 | 19,500,000 | 0 | 0 | 0 |
| 596 | OPERATIUNI FINANCIARE (79=80+81) | 79 | 15,600,000 | 0 | 15,600,000 | 0 | 0 | 0 |
| 597 | TITLUL XVI RAMBURSARI DE CREDITE | 81 | 15,600,000 | 0 | 15,600,000 | 0 | 0 | 0 |
| 598 | Rambursari de credite interne | 8102 | 15,600,000 | 0 | 15,600,000 | 0 | 0 | 0 |
| 599 | Rambursari de credite aferente datoriei publice interne locale | 810205 | 15,600,000 | 0 | 15,600,000 | 0 | 0 | 0 |
| 600 | 840203 Transport rutier | 840203 | 64,409,447 | 720,600 | 65,130,047 | 20,047,283 | -865,600 | 19,181,683 |
| 601 | 84020302 Transport în comun | 84020302 | 19,500,000 | 0 | 19,500,000 | 0 | 0 | 0 |
| 602 | 8402030301 Strazi Directia Tehnica | 8402030301 | 38,586,490 | 720,600 | 39,307,090 | 10,746,200 | -865,600 | 9,880,600 |
| 603 | 8402030302 Strazi ADP | 8402030302 | 6,322,957 | 0 | 6,322,957 | 9,301,083 | 0 | 9,301,083 |