

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE,
PE ANUL 2023**

Nr.	Denumirea indicatorilor	Cod indicat or	Buget aprobat 2023 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2023 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2023	Influente credite de angajament	Credit de angajament multianuale 2023 rectificat
1	Total cheltuieli	5010	40,047,000	-3,123,000	36,924,000	0	0	0
2	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	37,082,000	-971,000	36,111,000	0	0	0
3	TITLUL I. CHELTUIELI DE PERSONAL	10	1,817,000	0	1,817,000	0	0	0
4	Cheltuieli cu salariile in bani	1001	1,738,000	0	1,738,000	0	0	0
5	Salarii de baza	100101	1,317,000	0	1,317,000	0	0	0
6	Sporuri pentru conditii de munca	100105	4,000	0	4,000	0	0	0
7	Alte sporuri	100106	6,000	0	6,000	0	0	0
8	Fond aferent platii cu ora	100111	195,000	0	195,000	0	0	0
9	Indemnizatii platite unor persoane din afara unitatii	100112	120,000	0	120,000	0	0	0
10	Indemnizatii de delegare	100113	2,000	0	2,000	0	0	0
11	Indemnizatie de hrana	100117	94,000	0	94,000	0	0	0
12	Cheltuieli cu salariile in natura	1002	22,000	0	22,000	0	0	0
13	Vouchere de vacanta	100206	22,000	0	22,000	0	0	0
14	Contributii	1003	57,000	0	57,000	0	0	0
15	Fond de garantare	100307	57,000	0	57,000	0	0	0
16	TITLUL II. BUNURI SI SERVICII	20	35,258,000	-971,000	34,287,000	0	0	0
17	Bunuri si servicii	2001	12,845,000	3,000	12,848,000	0	0	0
18	Furnituri de birou	200101	272,000	-5,000	267,000	0	0	0
19	Materiale pentru curatenie	200102	807,500	0	807,500	0	0	0
20	Incalzit, iluminat si forta motrice	200103	1,628,500	-116,000	1,512,500	0	0	0
21	Apa, canal, salubritate	200104	495,000	-15,000	480,000	0	0	0
22	Carburanti si lubrifianti	200105	132,000	0	132,000	0	0	0
23	Piese de schimb	200106	38,000	0	38,000	0	0	0
24	Transport	200107	611,000	0	611,000	0	0	0
25	Posta, telecomunicatii, radio, televizor, internet	200108	122,000	0	122,000	0	0	0
26	Materiale si prestari de servicii cu caracter functional	200109	5,174,000	125,000	5,299,000	0	0	0
27	Alte bunuri si servicii pentru intretinere si functionare	200130	3,565,000	14,000	3,579,000	0	0	0
28	Reparatii curente	2002	2,132,000	-843,000	1,289,000	0	0	0
29	Hrana	2003	10,767,000	-18,000	10,749,000	0	0	0
30	Hrana pentru oameni	200301	10,764,000	-18,000	10,746,000	0	0	0
31	Hrana pentru animale	200302	3,000	0	3,000	0	0	0
32	Medicamente si materiale sanitare	2004	123,000	0	123,000	0	0	0
33	Medicamente	200401	21,000	0	21,000	0	0	0
34	Materiale sanitare	200402	62,000	0	62,000	0	0	0
35	Dezinfectanti	200404	40,000	0	40,000	0	0	0

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36	Bunuri de natura obiectelor de inventar	2005	1,937,000	-113,000	1,824,000	0	0	0
37	Uniforme si echipamente	200501	66,000	-10,000	56,000	0	0	0
38	Lenjerie si accesorii de pat	200503	135,000	-28,000	107,000	0	0	0
39	Alte obiecte de inventar	200530	1,736,000	-75,000	1,661,000	0	0	0
40	Deplasari, detasari, transferari	2006	870,000	0	870,000	0	0	0
41	Deplasari interne, detasari, transferari	200601	853,000	0	853,000	0	0	0
42	Deplasari in strainatate	200602	17,000	0	17,000	0	0	0
43	Materiale de laborator	2009	4,000	0	4,000	0	0	0
44	Carti publicatii si materiale documentare	2011	41,000	0	41,000	0	0	0
45	Consultanta si eptiza	2012	204,000	0	204,000	0	0	0
46	Pregatire profesionala	2013	70,000	0	70,000	0	0	0
47	Protectia muncii	2014	52,000	0	52,000	0	0	0
48	Alte cheltuieli	2030	6,213,000	0	6,213,000	0	0	0
49	Reclama si publicitate	203001	80,000	0	80,000	0	0	0
50	Protocol si reprezentare	203002	12,000	0	12,000	0	0	0
51	Prime de asigurare non-viata	203003	11,000	0	11,000	0	0	0
52	Chirii	203004	1,687,000	0	1,687,000	0	0	0
53	Alte cheltuieli cu bunuri si servicii	203030	4,423,000	0	4,423,000	0	0	0
54	TITLUL X ALTE CHELTUIELI	59	7,000	0	7,000	0	0	0
55	Burse	5901	3,000	0	3,000	0	0	0
56	Sume aferente persoanelor cu handicap neincadrate	5940	4,000	0	4,000	0	0	0
57	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,965,000	-2,152,000	813,000	0	0	0
58	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,965,000	-2,152,000	813,000	0	0	0
59	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,965,000	-2,152,000	813,000	0	0	0
60	Construcții	710101	1,960,000	-1,960,000	0	0	0	0
61	Mașini, echipamente si mijloace de transport	710102	423,000	0	423,000	0	0	0
62	Mobilier, aparatură birotică și alte active corporale	710103	90,000	0	90,000	0	0	0
63	Alte active fixe	710130	492,000	-192,000	300,000	0	0	0
64	6510 Invatamant	6510	19,320,000	0	19,320,000	0	0	0
65	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	18,995,000	0	18,995,000	0	0	0
66	TITLUL I. CHELTUIELI DE PERSONAL	10	540,000	0	540,000	0	0	0
67	Cheltuieli cu salariile in bani	1001	516,000	0	516,000	0	0	0
68	Salarii de baza	100101	180,000	0	180,000	0	0	0
69	Sporuri pentru conditii de munca	100105	4,000	0	4,000	0	0	0
70	Alte sporuri	100106	6,000	0	6,000	0	0	0
71	Fond aferent platii cu ora	100111	195,000	0	195,000	0	0	0
72	Indemnizatii platite unor persoane din afara unitatii	100112	120,000	0	120,000	0	0	0
73	Indemnizatii de delegare	100113	2,000	0	2,000	0	0	0

Nr.	Denumirea indicatorilor	Cod indicator	Buget aprobat 2023 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2023 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2023	Influente credite de angajament	Credit de angajament multianuale 2023 rectificat
74	Indemnizatie de hrana	100117	9,000	0	9,000	0	0	0
75	Cheltuieli cu salariile in natura	1002	2,000	0	2,000	0	0	0
76	Vouchere de vacanta	100206	2,000	0	2,000	0	0	0
77	Contributii	1003	22,000	0	22,000	0	0	0
78	Fond de garantare	100307	22,000	0	22,000	0	0	0
79	TITLUL II. BUNURI SI SERVICII	20	18,452,000	0	18,452,000	0	0	0
80	Bunuri si servicii	2001	4,876,000	3,000	4,879,000	0	0	0
81	Furnituri de birou	200101	256,000	-5,000	251,000	0	0	0
82	Materiale pentru curatenie	200102	753,500	0	753,500	0	0	0
83	Incalzit, iluminat si forta motrice	200103	1,140,500	-21,000	1,119,500	0	0	0
84	Apa, canal, salubritate	200104	189,000	-15,000	174,000	0	0	0
85	Carburanti si lubrifianti	200105	36,000	0	36,000	0	0	0
86	Piese de schimb	200106	13,000	0	13,000	0	0	0
87	Transport	200107	61,000	0	61,000	0	0	0
88	Posta, telecomunicatii, radio, televizor, internet	200108	70,000	0	70,000	0	0	0
89	Materiale si prestari de servicii cu caracter functional	200109	684,000	30,000	714,000	0	0	0
90	Alte bunuri si servicii pentru intretinere si functionare	200130	1,673,000	14,000	1,687,000	0	0	0
91	Reparatii curente	2002	689,000	0	689,000	0	0	0
92	Hrana	2003	10,507,000	-18,000	10,489,000	0	0	0
93	Hrana pentru oameni	200301	10,504,000	-18,000	10,486,000	0	0	0
94	Hrana pentru animale	200302	3,000	0	3,000	0	0	0
95	Medicamente si materiale sanitare	2004	77,000	0	77,000	0	0	0
96	Medicamente	200401	9,000	0	9,000	0	0	0
97	Materiale sanitare	200402	32,000	0	32,000	0	0	0
98	Dezinfectanti	200404	36,000	0	36,000	0	0	0
99	Bunuri de natura obiectelor de inventar	2005	1,689,000	15,000	1,704,000	0	0	0
100	Uniforme si echipamente	200501	27,000	0	27,000	0	0	0
101	Lenjerie si accesorii de pat	200503	107,000	0	107,000	0	0	0
102	Alte obiecte de inventar	200530	1,555,000	15,000	1,570,000	0	0	0
103	Deplasari, detasari, transferari	2006	60,000	0	60,000	0	0	0
104	Deplasari interne, detasari, transferari	200601	53,000	0	53,000	0	0	0
105	Deplasari in strainatate	200602	7,000	0	7,000	0	0	0
106	Materiale de laborator	2009	4,000	0	4,000	0	0	0
107	Carti publicatii si materiale documentare	2011	41,000	0	41,000	0	0	0
108	Pregatire profesionala	2013	70,000	0	70,000	0	0	0
109	Protectia muncii	2014	18,000	0	18,000	0	0	0
110	Alte cheltuieli	2030	421,000	0	421,000	0	0	0
111	Reclama si publicitate	203001	2,000	0	2,000	0	0	0
112	Prime de asigurare non-viata	203003	6,000	0	6,000	0	0	0
113	Chirii	203004	3,000	0	3,000	0	0	0
114	Alte cheltuieli cu bunuri si servicii	203030	410,000	0	410,000	0	0	0
115	TITLUL X ALTE CHELTUIELI	59	3,000	0	3,000	0	0	0
116	Burse	5901	3,000	0	3,000	0	0	0
117	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	325,000	0	325,000	0	0	0

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118	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	325,000	0	325,000	0	0	0
119	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	325,000	0	325,000	0	0	0
120	Mașini, echipamente si mijloace de transport	710102	100,000	0	100,000	0	0	0
121	Mobilier, aparatură birotică și alte active corporale	710103	89,000	0	89,000	0	0	0
122	Alte active fixe	710130	136,000	0	136,000	0	0	0
123	6710033001 Alte servicii culturale	6710033001	496,000	0	496,000	0	0	0
124	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	496,000	0	496,000	0	0	0
125	TITLUL II. BUNURI SI SERVICII	20	496,000	0	496,000	0	0	0
126	Bunuri si servicii	2001	192,000	0	192,000	0	0	0
127	Furnituri de birou	200101	4,000	0	4,000	0	0	0
128	Materiale pentru curatenie	200102	12,000	0	12,000	0	0	0
129	Incalzit, iluminat si forta motrice	200103	88,000	0	88,000	0	0	0
130	Apa, canal, salubritate	200104	12,000	0	12,000	0	0	0
131	Posta, telecomunicatii, radio, televizor, internet	200108	16,000	0	16,000	0	0	0
132	Materiale si prestari de servicii cu caracter functional	200109	20,000	0	20,000	0	0	0
133	Alte bunuri si servicii pentru intretinere si functionare	200130	40,000	0	40,000	0	0	0
134	Hrana	2003	160,000	0	160,000	0	0	0
135	Hrana pentru oameni	200301	160,000	0	160,000	0	0	0
136	Bunuri de natura obiectelor de inventar	2005	40,000	0	40,000	0	0	0
137	Alte obiecte de inventar	200530	40,000	0	40,000	0	0	0
138	Alte cheltuieli	2030	104,000	0	104,000	0	0	0
139	Alte cheltuieli cu bunuri si servicii	203030	104,000	0	104,000	0	0	0
140	67100501 Sport	67100501	16,541,000	-3,123,000	13,418,000	0	0	0
141	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	14,230,000	-971,000	13,259,000	0	0	0
142	TITLUL I. CHELTUIELI DE PERSONAL	10	1,079,000	0	1,079,000	0	0	0
143	Cheltuieli cu salariile in bani	1001	1,029,000	0	1,029,000	0	0	0
144	Salarii de baza	100101	954,000	0	954,000	0	0	0
145	Indemnizatie de hrana	100117	75,000	0	75,000	0	0	0
146	Cheltuieli cu salariile in natura	1002	20,000	0	20,000	0	0	0
147	Vouchere de vacanta	100206	20,000	0	20,000	0	0	0
148	Contributii	1003	30,000	0	30,000	0	0	0
149	Fond de garantare	100307	30,000	0	30,000	0	0	0
150	TITLUL II. BUNURI SI SERVICII	20	13,151,000	-971,000	12,180,000	0	0	0
151	Bunuri si servicii	2001	6,346,000	0	6,346,000	0	0	0
152	Furnituri de birou	200101	12,000	0	12,000	0	0	0
153	Materiale pentru curatenie	200102	12,000	0	12,000	0	0	0

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154	Incalzit, iluminat si forta motrice	200103	300,000	-95,000	205,000	0	0	0
155	Apa, canal, salubritate	200104	150,000	0	150,000	0	0	0
156	Carburanti si lubrifianti	200105	36,000	0	36,000	0	0	0
157	Piese de schimb	200106	20,000	0	20,000	0	0	0
158	Transport	200107	550,000	0	550,000	0	0	0
159	Posta, telecomunicatii, radio, televizor, internet	200108	36,000	0	36,000	0	0	0
160	Materiale si prestari de servicii cu caracter functional	200109	4,430,000	95,000	4,525,000	0	0	0
161	Alte bunuri si servicii pentru intretinere si functionare	200130	800,000	0	800,000	0	0	0
162	Reparatii curente	2002	1,443,000	-843,000	600,000	0	0	0
163	Hrana	2003	100,000	0	100,000	0	0	0
164	Hrana pentru oameni	200301	100,000	0	100,000	0	0	0
165	Medicamente si materiale sanitare	2004	46,000	0	46,000	0	0	0
166	Medicamente	200401	12,000	0	12,000	0	0	0
167	Materiale sanitare	200402	30,000	0	30,000	0	0	0
168	Dezinfectanti	200404	4,000	0	4,000	0	0	0
169	Bunuri de natura obiectelor de inventar	2005	143,000	-128,000	15,000	0	0	0
170	Uniforme si echipamente	200501	10,000	-10,000	0	0	0	0
171	Lenjerie si accesorii de pat	200503	28,000	-28,000	0	0	0	0
172	Alte obiecte de inventar	200530	105,000	-90,000	15,000	0	0	0
173	Deplasari, detasari, transferari	2006	810,000	0	810,000	0	0	0
174	Deplasari interne, detasari, transferari	200601	800,000	0	800,000	0	0	0
175	Deplasari in strainatate	200602	10,000	0	10,000	0	0	0
176	Consultanta si epertiza	2012	204,000	0	204,000	0	0	0
177	Protectia muncii	2014	24,000	0	24,000	0	0	0
178	Alte cheltuieli	2030	4,035,000	0	4,035,000	0	0	0
179	Reclama si publicitate	203001	78,000	0	78,000	0	0	0
180	Protocol si reprezentare	203002	12,000	0	12,000	0	0	0
181	Prime de asigurare non-viata	203003	5,000	0	5,000	0	0	0
182	Chirii	203004	940,000	0	940,000	0	0	0
183	Alte cheltuieli cu bunuri si servicii	203030	3,000,000	0	3,000,000	0	0	0
184	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,311,000	-2,152,000	159,000	0	0	0
185	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,311,000	-2,152,000	159,000	0	0	0
186	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,311,000	-2,152,000	159,000	0	0	0
187	Construcții	710101	1,960,000	-1,960,000	0	0	0	0
188	Alte active fixe	710130	351,000	-192,000	159,000	0	0	0
189	67105001 Alte servicii în domeniile culturii, recreerii si religiei	67105001	150,000	0	150,000	0	0	0
190	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	150,000	0	150,000	0	0	0
191	TITLUL II. BUNURI SI SERVICII	20	150,000	0	150,000	0	0	0
192	Bunuri si servicii	2001	120,000	0	120,000	0	0	0

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193	Materiale si prestari de servicii cu caracter functional	200109	20,000	0	20,000	0	0	0
194	Alte bunuri si servicii pentru intretinere si functionare	200130	100,000	0	100,000	0	0	0
195	Bunuri de natura obiectelor de inventar	2005	5,000	0	5,000	0	0	0
196	Alte obiecte de inventar	200530	5,000	0	5,000	0	0	0
197	Protectia muncii	2014	5,000	0	5,000	0	0	0
198	Alte cheltuieli	2030	20,000	0	20,000	0	0	0
199	Alte cheltuieli cu bunuri si servicii	203030	20,000	0	20,000	0	0	0
200	67105002 Directia Complexul de Agreement Weekend	67105002	1,290,000	0	1,290,000	0	0	0
201	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,046,000	0	1,046,000	0	0	0
202	TITLUL II. BUNURI SI SERVICII	20	1,046,000	0	1,046,000	0	0	0
203	Bunuri si servicii	2001	926,000	0	926,000	0	0	0
204	Materiale pentru curatenie	200102	30,000	0	30,000	0	0	0
205	Incalzit, iluminat si forta motrice	200103	100,000	0	100,000	0	0	0
206	Apa, canal, salubritate	200104	144,000	0	144,000	0	0	0
207	Alte bunuri si servicii pentru intretinere si functionare	200130	652,000	0	652,000	0	0	0
208	Bunuri de natura obiectelor de inventar	2005	30,000	0	30,000	0	0	0
209	Uniforme si echipamente	200501	29,000	0	29,000	0	0	0
210	Alte obiecte de inventar	200530	1,000	0	1,000	0	0	0
211	Alte cheltuieli	2030	90,000	0	90,000	0	0	0
212	Alte cheltuieli cu bunuri si servicii	203030	90,000	0	90,000	0	0	0
213	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	244,000	0	244,000	0	0	0
214	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	244,000	0	244,000	0	0	0
215	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	244,000	0	244,000	0	0	0
216	Mașini, echipamente si mijloace de transport	710102	243,000	0	243,000	0	0	0
217	Mobilier, aparatură birotică și alte active corporale	710103	1,000	0	1,000	0	0	0
218	67105003 Serviciul ecologie, peisagistica si salubritate	67105003	631,000	0	631,000	0	0	0
219	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	546,000	0	546,000	0	0	0
220	TITLUL II. BUNURI SI SERVICII	20	546,000	0	546,000	0	0	0
221	Bunuri si servicii	2001	369,000	0	369,000	0	0	0
222	Carburanti si lubrifianti	200105	44,000	0	44,000	0	0	0
223	Piese de schimb	200106	5,000	0	5,000	0	0	0
224	Materiale si prestari de servicii cu caracter functional	200109	20,000	0	20,000	0	0	0
225	Alte bunuri si servicii pentru intretinere si functionare	200130	300,000	0	300,000	0	0	0

Nr.	Denumirea indicatorilor	Cod indicator	Buget aprobat 2023 (Credit bugetar= Credit de angajament)	Influente	Buget rectificat 2023 (Credit bugetar= Credit de angajament)	Credite de angajament multianuale 2023	Influente credite de angajament	Credit de angajament multianuale 2023 rectificat
226	Bunuri de natura obiectelor de inventar	2005	30,000	0	30,000	0	0	0
227	Alte obiecte de inventar	200530	30,000	0	30,000	0	0	0
228	Protectia muncii	2014	5,000	0	5,000	0	0	0
229	Alte cheltuieli	2030	142,000	0	142,000	0	0	0
230	Alte cheltuieli cu bunuri si servicii	203030	142,000	0	142,000	0	0	0
231	CHELTUIELI DE CAPITAL (cod 71+72+75)	70	85,000	0	85,000	0	0	0
232	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	85,000	0	85,000	0	0	0
233	Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	85,000	0	85,000	0	0	0
234	Mașini, echipamente si mijloace de transport	710102	80,000	0	80,000	0	0	0
235	Alte active fixe	710130	5,000	0	5,000	0	0	0
236	70105001 Serviciul tehnic, reparatii si intretinere strazi si coordonare transport	70105001	500,000	0	500,000	0	0	0
237	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	500,000	0	500,000	0	0	0
238	TITLUL II. BUNURI SI SERVICII	20	500,000	0	500,000	0	0	0
239	Alte cheltuieli	2030	500,000	0	500,000	0	0	0
240	Alte cheltuieli cu bunuri si servicii	203030	500,000	0	500,000	0	0	0
241	74100501 Salubritate	74100501	1,119,000	0	1,119,000	0	0	0
242	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,119,000	0	1,119,000	0	0	0
243	TITLUL I. CHELTUIELI DE PERSONAL	10	198,000	0	198,000	0	0	0
244	Cheltuieli cu salariile in bani	1001	193,000	0	193,000	0	0	0
245	Salarii de baza	100101	183,000	0	183,000	0	0	0
246	Indemnizatie de hrana	100117	10,000	0	10,000	0	0	0
247	Contributii	1003	5,000	0	5,000	0	0	0
248	Fond de garantare	100307	5,000	0	5,000	0	0	0
249	TITLUL II. BUNURI SI SERVICII	20	917,000	0	917,000	0	0	0
250	Bunuri si servicii	2001	16,000	0	16,000	0	0	0
251	Carburanti si lubrifianti	200105	16,000	0	16,000	0	0	0
252	Alte cheltuieli	2030	901,000	0	901,000	0	0	0
253	Chirii	203004	744,000	0	744,000	0	0	0
254	Alte cheltuieli cu bunuri si servicii	203030	157,000	0	157,000	0	0	0
255	TITLUL X ALTE CHELTUIELI	59	4,000	0	4,000	0	0	0
256	Sume aferente persoanelor cu handicap neincadrate	5940	4,000	0	4,000	0	0	0