

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

SECTIUNEA DE FUNCTIONARE

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|-----|--|---------------|-----------------------|-----------------------|---|----------------------------|
| 1 | VENITURI – TOTAL | 000102 | 368,044,739.00 | 240,178,585.00 | 0.00 | 0.00 |
| 2 | I. VENITURI CURENTE | 000202 | 217,255,336.00 | 127,753,096.00 | 0.00 | 0.00 |
| 3 | A. VENITURI FISCALE | 000302 | 216,407,761.00 | 127,004,669.00 | 0.00 | 0.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 000402 | 176,000.00 | 176,000.00 | 0.00 | 0.00 |
| 5 | A1.1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE | 000502 | 176,000.00 | 176,000.00 | 0.00 | 0.00 |
| 6 | Impozit pe profit (cod 010201) | 0102 | 176,000.00 | 176,000.00 | 0.00 | 0.00 |
| 7 | Impozit pe profit de la agentii economici | 010201 | 176,000.00 | 176,000.00 | 0.00 | 0.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE(cod 0302+0402) | 030002 | 147,417,588.00 | 107,962,802.00 | 0.00 | 0.00 |
| 9 | Impozit pe venit (cod 030218) | 0302 | 1,640,802.00 | 1,640,802.00 | 0.00 | 0.00 |
| 10 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 030218 | 1,640,802.00 | 1,640,802.00 | 0.00 | 0.00 |
| 11 | Cote si sume defalcate din impozitul pe venit (cod 040201+040204) | 0402 | 145,776,786.00 | 106,322,000.00 | 0.00 | 0.00 |
| 12 | Cote defalcate din impozitul pe venit | 040201 | 144,716,312.00 | 106,322,000.00 | 0.00 | 0.00 |
| 13 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 040204 | 1,060,474.00 | 0.00 | 0.00 | 0.00 |
| 14 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 0702) | 070002 | 51,946,028.00 | 51,946,028.00 | 0.00 | 0.00 |
| 15 | Impozite si taxe pe proprietate (cod 070201+070202+070203+070250) | 0702 | 51,946,028.00 | 51,946,028.00 | 0.00 | 0.00 |
| 16 | Impozit si taxa pe cladiri (cod 07020101+07020102) | 070201 | 43,047,448.00 | 43,047,448.00 | 0.00 | 0.00 |
| 17 | Impozitul pe cladiri de la persoane fizice | 07020101 | 10,030,745.00 | 10,030,745.00 | 0.00 | 0.00 |
| 18 | Impozit si taxa pe cladiri de la persoane juridice | 07020102 | 33,016,703.00 | 33,016,703.00 | 0.00 | 0.00 |
| 19 | Impozit si taxa pe teren (cod 07020201+07020202+07020203) | 070202 | 6,186,832.00 | 6,186,832.00 | 0.00 | 0.00 |
| 20 | Impozitul pe terenuri de la persoane fizice | 07020201 | 3,476,082.00 | 3,476,082.00 | 0.00 | 0.00 |
| 21 | Impozitsi taxa pe teren de la persoane juridice | 07020202 | 2,642,830.00 | 2,642,830.00 | 0.00 | 0.00 |
| 22 | Impozitul pe terenul extravilan | 07020203 | 67,920.00 | 67,920.00 | 0.00 | 0.00 |
| 23 | Taxe judiciare de timbru si alte taxe de timbru restante la bugetele locale | 070203 | 2,358,250.00 | 2,358,250.00 | 0.00 | 0.00 |
| 24 | Alte impozite si taxe pe proprietate | 070250 | 353,498.00 | 353,498.00 | 0.00 | 0.00 |
| 25 | A4.IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 1102+1202+1502+1602) | 100002 | 164,200,254.00 | 74,797,162.00 | 0.00 | 0.00 |

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| 26 | Sume defalcate din TVA (cod 110201 la 110207) | 1102 | 150,223,092.00 | 60,820,000.00 | 0.00 | 0.00 |
| 27 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 110202 | 148,775,092.00 | 28,616,000.00 | 0.00 | 0.00 |
| 28 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 110206 | 526,000.00 | 31,153,000.00 | 0.00 | 0.00 |
| 29 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular sau confesional acreditat | 110209 | 922,000.00 | 1,051,000.00 | 0.00 | 0.00 |
| 30 | Alte impozite si taxe generale pe bunuri si servicii (cod 120207) | 1202 | 444.00 | 444.00 | 0.00 | 0.00 |
| 31 | Taxe hoteliere | 120207 | 444.00 | 444.00 | 0.00 | 0.00 |
| 32 | Taxe pe servicii specifice (cod 150201+150250) | 1502 | 1,453,874.00 | 1,453,874.00 | 0.00 | 0.00 |
| 33 | Impozit pe spectacole | 150201 | 184,808.00 | 184,808.00 | 0.00 | 0.00 |
| 34 | Alte taxe pe servicii specifice | 150250 | 1,269,066.00 | 1,269,066.00 | 0.00 | 0.00 |
| 35 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 160202+160203+160250) | 1602 | 12,522,844.00 | 12,522,844.00 | 0.00 | 0.00 |
| 36 | Impozit pe mijloacele de transport (cod 16020201+16020202) | 160202 | 10,988,577.00 | 10,988,577.00 | 0.00 | 0.00 |
| 37 | Impozit pe mijloacele de transport detinute de persoane fizice | 16020201 | 6,411,292.00 | 6,411,292.00 | 0.00 | 0.00 |
| 38 | Impozit pe mijloacele de transport detinute de persoane juridice | 16020202 | 4,577,285.00 | 4,577,285.00 | 0.00 | 0.00 |
| 39 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 160203 | 977,888.00 | 977,888.00 | 0.00 | 0.00 |
| 40 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 160250 | 556,379.00 | 556,379.00 | 0.00 | 0.00 |
| 41 | A6. ALTE IMPOZITE SI TAXE FISCALE | 180002 | 85,479.00 | 85,479.00 | 0.00 | 0.00 |
| 42 | Alte impozite si taxe fiscale (cod 180250) | 1802 | 85,479.00 | 85,479.00 | 0.00 | 0.00 |
| 43 | Alte impozite si taxe | 180250 | 85,479.00 | 85,479.00 | 0.00 | 0.00 |
| 44 | C. VENITURI NEFISCALE | 290002 | 847,575.00 | 748,427.00 | 0.00 | 0.00 |
| 45 | C1. VENITURI DIN PROPRIETATE (cod 3002+3102) | 300002 | 3,182,962.00 | 3,182,962.00 | 0.00 | 0.00 |
| 46 | Venituri din proprietate (cod 300201 la 300250) | 3002 | 3,182,962.00 | 3,182,962.00 | 0.00 | 0.00 |
| 47 | Varsaminte din profitul net al regiilor autonome, societatilor si companiilor nationale | 300201 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 48 | Venituri din concesiuni si inchideri | 300205 | 2,199,407.00 | 2,199,407.00 | 0.00 | 0.00 |
| 49 | Venituri din dividende (cod 30020802) | 300208 | 535,973.00 | 535,973.00 | 0.00 | 0.00 |
| 50 | Venituri din dividende de la alti platitori | 30020802 | 4,329.00 | 4,329.00 | 0.00 | 0.00 |
| 51 | Dividende de la societatile si companiile nationale si societatile cu capital majoritar de stat*) | 30020803 | 531,644.00 | 531,644.00 | 0.00 | 0.00 |
| 52 | Alte venituri din proprietate | 300250 | 347,582.00 | 347,582.00 | 0.00 | 0.00 |
| 53 | C2.VANZARI DE BUNURI SI SERVICII (cod 3302+3402+3502+3602+3702) | 330002 | -2,335,387.00 | -2,434,535.00 | 0.00 | 0.00 |

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| 54 | Venituri din prestari de servicii si alte activitati (cod 330208+330210+330212+330224+330227+330228+330250) | 3302 | 6,686,347.00 | 7,112,776.00 | 0.00 | 0.00 |
| 55 | Venituri din prestari de servicii | 330208 | 3,944,066.00 | 3,944,066.00 | 0.00 | 0.00 |
| 56 | Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese | 330210 | 291,125.00 | 291,125.00 | 0.00 | 0.00 |
| 57 | Contributia de intretinere a persoanelor asistate | 330213 | 0.00 | 426,429.00 | 0.00 | 0.00 |
| 58 | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 330228 | 82,806.00 | 82,806.00 | 0.00 | 0.00 |
| 59 | Alte venituri din prestari de servicii si alte activitati | 330250 | 2,368,350.00 | 2,368,350.00 | 0.00 | 0.00 |
| 60 | Venituri din taxe administrative, eliberari permise (cod 340202+340250) | 3402 | 466,629.00 | 466,629.00 | 0.00 | 0.00 |
| 61 | Taxe extrajudiciare de timbru | 340202 | 125,497.00 | 125,497.00 | 0.00 | 0.00 |
| 62 | Alte venituri din taxe administrative, eliberari permise | 340250 | 341,132.00 | 341,132.00 | 0.00 | 0.00 |
| 63 | Amenzi, penalitati si confiscari (cod 350201+350202+350203+350250) | 3502 | 6,182,436.00 | 6,182,436.00 | 0.00 | 0.00 |
| 64 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 350201 | 3,541,512.00 | 3,541,512.00 | 0.00 | 0.00 |
| 65 | Penalitati pentru nedepunerea sau depunerea cu intarziere declaratiei de impozite si taxe | 350202 | 12,535.00 | 12,535.00 | 0.00 | 0.00 |
| 66 | Alte amenzi, penalitati si confiscari | 350250 | 2,628,389.00 | 2,628,389.00 | 0.00 | 0.00 |
| 67 | Diverse venituri (cod 360201+360205+360211+360250) | 3602 | 5,002,201.00 | 5,002,201.00 | 0.00 | 0.00 |
| 68 | Varsaminte din veniturile si/sau disponibilitatile institutiilor publice | 360205 | 3,427.00 | 3,427.00 | 0.00 | 0.00 |
| 69 | Taxe speciale | 360206 | 4,824,121.00 | 4,824,121.00 | 0.00 | 0.00 |
| 70 | Alte venituri | 360250 | 174,653.00 | 174,653.00 | 0.00 | 0.00 |
| 71 | Transferuri voluntare, altele decat subventiile (cod 370201+370250) | 3702 | -20,673,000.00 | -21,198,577.00 | 0.00 | 0.00 |
| 72 | Donatii si sponsorizari | 370201 | 62,000.00 | 0.00 | 0.00 | 0.00 |
| 73 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 370203 | -20,735,000.00 | -21,198,577.00 | 0.00 | 0.00 |
| 74 | IV. SUBVENTII | 410002 | 3,371,815.00 | 4,462,687.00 | 0.00 | 0.00 |
| 75 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4202+4302+4502) | 420002 | 3,371,815.00 | 4,462,687.00 | 0.00 | 0.00 |
| 76 | Subventii de la bugetul de stat (cod 420201 la 420241) | 4202 | 3,371,815.00 | 4,462,687.00 | 0.00 | 0.00 |
| 77 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 420234 | 5,687.00 | 5,687.00 | 0.00 | 0.00 |
| 78 | Subventii din bugetul de stat pentru finantarea sanatatii | 420241 | 3,366,128.00 | 4,457,000.00 | 0.00 | 0.00 |
| 79 | 5002 SERVICII PUBLICE GENERALE | 5002 | 366,140,033.00 | 240,178,585.00 | 215,680.00 | 312,324,491.00 |
| 80 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 346,985,244.00 | 227,678,585.00 | 215,680.00 | 312,324,491.00 |
| 81 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 175,498,947.00 | 65,794,000.00 | 0.00 | 0.00 |
| 82 | Cheltuieli cu salariile in bani | 1001 | 141,947,264.00 | 61,754,018.00 | 0.00 | 0.00 |

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| 83 | Salarii de baza | 100101 | 129,895,891.00 | 58,975,675.00 | 0.00 | 0.00 |
| 84 | Sporuri pentru conditii de munca | 100105 | 1,070,335.00 | 229,082.00 | 0.00 | 0.00 |
| 85 | Alte sporuri | 100106 | 702,636.00 | 166,761.00 | 0.00 | 0.00 |
| 86 | Indemnizatie de vacanta | 100109 | 0.00 | 1,626,000.00 | 0.00 | 0.00 |
| 87 | Fond pentru posturile ocupate prin cumul | 100110 | 47,167.00 | 0.00 | 0.00 | 0.00 |
| 88 | Fond aferent platii cu ora | 100111 | 8,941,264.00 | 0.00 | 0.00 | 0.00 |
| 89 | Indemnizatii platite unor persoane din afara unitatii | 100112 | 316,614.00 | 380,000.00 | 0.00 | 0.00 |
| 90 | Indemnizatii de delegare | 100113 | 18,199.00 | 27,000.00 | 0.00 | 0.00 |
| 91 | Alocatii pentru transport de la si la locul de munca | 100115 | 286,942.00 | 320,000.00 | 0.00 | 0.00 |
| 92 | Alte drepturi salariale in bani | 100130 | 668,216.00 | 29,500.00 | 0.00 | 0.00 |
| 93 | Cheltuieli cu salariile in natura | 1002 | 1,541,870.00 | 1,312,000.00 | 0.00 | 0.00 |
| 94 | Norme de hrana | 100202 | 1,541,870.00 | 1,300,000.00 | 0.00 | 0.00 |
| 95 | Transportul la si de la locul de munca | 100205 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| 96 | Contributii | 1003 | 32,009,813.00 | 2,727,982.00 | 0.00 | 0.00 |
| 97 | Contributii de asigurari sociale de stat | 100301 | 22,656,037.00 | 620,776.00 | 0.00 | 0.00 |
| 98 | Contributii de asigurari de somaj | 100302 | 670,665.00 | 25,537.00 | 0.00 | 0.00 |
| 99 | Contributii de asigurari sociale de sanatate | 100303 | 7,434,630.00 | 212,172.00 | 0.00 | 0.00 |
| 100 | Contributii pentru asigurarile de accidente de munca si boli profesionale | 100304 | 232,319.00 | 16,288.00 | 0.00 | 0.00 |
| 101 | Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate | 100306 | 1,016,162.00 | 37,009.00 | 0.00 | 0.00 |
| 102 | Contributie asiguratorie pentru munca | 100307 | 0.00 | 1,816,200.00 | 0.00 | 0.00 |
| 103 | TITLUL II. BUNURI SI SERVICII | 20 | 119,779,538.00 | 113,195,170.00 | 175,680.00 | 300,653,833.00 |
| 104 | Bunuri si servicii | 2001 | 63,261,140.00 | 43,520,593.00 | 0.00 | 42,415,121.00 |
| 105 | Furnituri de birou | 200101 | 279,243.00 | 521,110.00 | 0.00 | 125,700.00 |
| 106 | Materiale pentru curatenie | 200102 | 493,370.00 | 1,120,095.00 | 0.00 | 821,500.00 |
| 107 | Incalzit, iluminat si forta motrice | 200103 | 11,308,107.00 | 11,870,000.00 | 0.00 | 9,600,000.00 |
| 108 | Apa, canal, salubritate | 200104 | 39,402,757.00 | 11,762,635.00 | 0.00 | 19,000,000.00 |
| 109 | Carburanti si lubrifianti | 200105 | 685,676.00 | 1,162,379.00 | 0.00 | 866,372.00 |
| 110 | Piese de schimb | 200106 | 273,214.00 | 458,550.00 | 0.00 | 139,000.00 |
| 111 | Transport | 200107 | 612,625.00 | 1,203,456.00 | 0.00 | 2,000,000.00 |
| 112 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 1,659,580.00 | 1,537,394.00 | 0.00 | 500,000.00 |
| 113 | Materiale si prestari de servicii cu caracter functional | 200109 | 1,886,119.00 | 3,730,522.00 | 0.00 | 1,825,320.00 |
| 114 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 6,660,449.00 | 10,154,452.00 | 0.00 | 7,537,229.00 |
| 115 | Reparatii curente | 2002 | 36,742,727.00 | 36,553,353.00 | 0.00 | 238,358,640.00 |
| 116 | Hrana | 2003 | 708,952.00 | 1,668,430.00 | 0.00 | 465,000.00 |
| 117 | Hrana pentru oameni | 200301 | 613,789.00 | 1,388,430.00 | 0.00 | 200,000.00 |
| 118 | Hrana pentru animale | 200302 | 95,163.00 | 280,000.00 | 0.00 | 265,000.00 |
| 119 | Medicamente si materiale sanitare | 2004 | 72,036.00 | 634,756.00 | 0.00 | 325,000.00 |
| 120 | Medicamente | 200401 | 57,338.00 | 286,700.00 | 0.00 | 255,000.00 |
| 121 | Materiale sanitare | 200402 | 7,468.00 | 236,800.00 | 0.00 | 0.00 |
| 122 | Dezinfectanti | 200404 | 7,230.00 | 111,256.00 | 0.00 | 70,000.00 |
| 123 | Bunuri de natura obiectelor de inventar | 2005 | 2,751,569.00 | 8,182,868.00 | 0.00 | 8,765,282.00 |
| 124 | Uniforme si echipamente | 200501 | 30,607.00 | 620,860.00 | 0.00 | 202,382.00 |

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| 125 | Lenjerie si accesorii de pat | 200503 | 21,525.00 | 266,700.00 | 0.00 | 0.00 |
| 126 | Alte obiecte de inventar | 200530 | 2,699,437.00 | 7,295,308.00 | 0.00 | 8,562,900.00 |
| 127 | Deplasari, detasari, transferari | 2006 | 278,062.00 | 424,435.00 | 0.00 | 0.00 |
| 128 | Deplasari interne, detasari, transferari | 200601 | 246,790.00 | 342,735.00 | 0.00 | 0.00 |
| 129 | Deplasari in strainatate | 200602 | 31,272.00 | 81,700.00 | 0.00 | 0.00 |
| 130 | Materiale de laborator | 2009 | 269.00 | 11,300.00 | 0.00 | 0.00 |
| 131 | Carti publicatii si materiale documentare | 2011 | 67,096.00 | 130,570.00 | 0.00 | 0.00 |
| 132 | Consultanta si epertiza | 2012 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 133 | Pregatire profesionala | 2013 | 133,238.00 | 479,010.00 | 0.00 | 0.00 |
| 134 | Protectia muncii | 2014 | 69,925.00 | 225,163.00 | 0.00 | 0.00 |
| 135 | Munitie, furnituri si armament de natura activelor fixe pentru armata | 2015 | 0.00 | 87,000.00 | 0.00 | 115,000.00 |
| 136 | Meteorologie | 2021 | 0.00 | 500.00 | 0.00 | 0.00 |
| 137 | Prevenirea si combaterea inundatiilor si ingheturilor | 2023 | 0.00 | 20,000.00 | 0.00 | 0.00 |
| 138 | Comisioane si alte costuri aferente imprumuturilor | 2024 | 770.00 | 5,000.00 | 0.00 | 0.00 |
| 139 | Comisioane si alte costuri aferente imprumuturilor interne | 202402 | 770.00 | 5,000.00 | 0.00 | 0.00 |
| 140 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii | 2025 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 141 | Alte cheltuieli | 2030 | 15,693,754.00 | 21,237,192.00 | 175,680.00 | 10,209,790.00 |
| 142 | Reclama si publicitate | 203001 | 599,575.00 | 1,083,600.00 | 0.00 | 1,000,000.00 |
| 143 | Protocol si reprezentare | 203002 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| 144 | Prime de asigurare non-viata | 203003 | 74,859.00 | 194,300.00 | 0.00 | 0.00 |
| 145 | Chirii | 203004 | 928,735.00 | 1,217,000.00 | 0.00 | 1,700,000.00 |
| 146 | Alte cheltuieli cu bunuri si servicii | 203030 | 14,090,585.00 | 18,730,292.00 | 175,680.00 | 7,509,790.00 |
| 147 | TITLUL III DOBANZI | 30 | 3,596,118.00 | 2,521,829.00 | 0.00 | 0.00 |
| 148 | Dobanzi aferente datoriei publice interne | 3001 | 3,596,118.00 | 2,521,829.00 | 0.00 | 0.00 |
| 149 | Dobanzi aferente datoriei publice interne directe | 300101 | 3,596,118.00 | 2,521,829.00 | 0.00 | 0.00 |
| 150 | TITLUL IV SUBVENTII | 40 | 25,113,534.00 | 14,477,782.00 | 0.00 | 10,340,658.00 |
| 151 | Subventii pentru acoperirea diferentelor de pret si tarif | 4003 | 25,113,534.00 | 14,477,782.00 | 0.00 | 10,340,658.00 |
| 152 | TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 2,544,908.00 | 2,409,262.00 | 0.00 | 0.00 |
| 153 | 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 | 2,544,908.00 | 2,409,262.00 | 0.00 | 0.00 |
| 154 | Alte transferuri curente interne | 550118 | 1,622,908.00 | 1,358,262.00 | 0.00 | 0.00 |
| 155 | Finantarea învățământului particular sau confesional acreditat | 550163 | 922,000.00 | 1,051,000.00 | 0.00 | 0.00 |
| 156 | TITLUL IX ASISTENTA SOCIALA | 57 | 10,315,527.00 | 12,260,000.00 | 0.00 | 0.00 |
| 157 | Ajutoare sociale | 5702 | 10,315,527.00 | 12,260,000.00 | 0.00 | 0.00 |
| 158 | Ajutoare sociale in numerar | 570201 | 10,034,867.00 | 11,930,000.00 | 0.00 | 0.00 |
| 159 | Ajutoare sociale in natura | 570202 | 269,810.00 | 290,000.00 | 0.00 | 0.00 |
| 160 | Tichete de cresa si tichete sociale pentru gradinita | 570203 | 10,850.00 | 40,000.00 | 0.00 | 0.00 |

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| 161 | TITLUL X ALTE CHELTUIELI | 59 | 10,136,672.00 | 17,020,542.00 | 40,000.00 | 1,330,000.00 |
| 162 | Burse | 5901 | 2,253,549.00 | 0.00 | 0.00 | 0.00 |
| 163 | Ajutoare pentru daune provocate de calamitatile naturale | 5902 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 164 | Asociatii si fundatii | 5911 | 6,857,260.00 | 11,036,595.00 | 40,000.00 | 1,330,000.00 |
| 165 | Sustinerea cultelor | 5912 | 1,025,863.00 | 3,931,947.00 | 0.00 | 0.00 |
| 166 | Despagubiri civile | 5917 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 167 | Sume aferente persoanelor cu handicap neincadrate | 5940 | 0.00 | 1,812,000.00 | 0.00 | 0.00 |
| 168 | OPERATIUNI FINANCIARE (79=80+81) | 79 | 19,883,709.00 | 12,500,000.00 | 0.00 | 0.00 |
| 169 | TITLUL XVI RAMBURSARI DE CREDITE | 81 | 19,883,709.00 | 12,500,000.00 | 0.00 | 0.00 |
| 170 | Rambursari de credite interne | 8102 | 19,883,709.00 | 12,500,000.00 | 0.00 | 0.00 |
| 171 | Rambursari de credite aferente datoriei publice interne locale | 810205 | 19,883,709.00 | 12,500,000.00 | 0.00 | 0.00 |
| 172 | TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 84 | -728,920.00 | 0.00 | 0.00 | 0.00 |
| 173 | Plăți efectuate în anii precedenți și recuperate în anul curent | 8501 | -728,920.00 | 0.00 | 0.00 | 0.00 |
| 174 | Plăți efectuate în anii precedenți și recuperate în anul curent în secțiunea de funcționare a bugetului local | 850101 | -728,920.00 | 0.00 | 0.00 | 0.00 |
| 175 | 5102 Autoritati publice si actiuni externe | 5102 | 23,628,876.00 | 27,680,581.00 | 0.00 | 1,750,000.00 |
| 176 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 24,154,801.00 | 27,680,581.00 | 0.00 | 1,750,000.00 |
| 177 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 14,922,591.00 | 20,573,000.00 | 0.00 | 0.00 |
| 178 | Cheltuieli cu salariile in bani | 1001 | 12,340,318.00 | 19,706,000.00 | 0.00 | 0.00 |
| 179 | Salarii de baza | 100101 | 11,691,766.00 | 17,650,000.00 | 0.00 | 0.00 |
| 180 | Sporuri pentru conditii de munca | 100105 | 217,838.00 | 0.00 | 0.00 | 0.00 |
| 181 | Alte sporuri | 100106 | 121,346.00 | 11,000.00 | 0.00 | 0.00 |
| 182 | Indemnizatie de vacanta | 100109 | 0.00 | 1,626,000.00 | 0.00 | 0.00 |
| 183 | Indemnizatii platite unor persoane din afara unitatii | 100112 | 216,713.00 | 380,000.00 | 0.00 | 0.00 |
| 184 | Indemnizatii de delegare | 100113 | 18,072.00 | 25,000.00 | 0.00 | 0.00 |
| 185 | Alte drepturi salariale in bani | 100130 | 74,583.00 | 14,000.00 | 0.00 | 0.00 |
| 186 | Contributii | 1003 | 2,582,273.00 | 867,000.00 | 0.00 | 0.00 |
| 187 | Contributii de asigurari sociale de stat | 100301 | 1,804,594.00 | 186,000.00 | 0.00 | 0.00 |
| 188 | Contributii de asigurari de somaj | 100302 | 60,522.00 | 6,000.00 | 0.00 | 0.00 |
| 189 | Contributii de asigurari sociale de sanatate | 100303 | 697,758.00 | 62,000.00 | 0.00 | 0.00 |
| 190 | Contributii pentru asigurarile de accidente de munca si boli profesionale | 100304 | 16,916.00 | 2,000.00 | 0.00 | 0.00 |
| 191 | Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate | 100306 | 2,483.00 | 1,000.00 | 0.00 | 0.00 |
| 192 | Contributie asiguratorie pentru munca | 100307 | 0.00 | 610,000.00 | 0.00 | 0.00 |
| 193 | TITLUL II. BUNURI SI SERVICII | 20 | 8,781,398.00 | 6,207,581.00 | 0.00 | 1,750,000.00 |
| 194 | Bunuri si servicii | 2001 | 2,850,759.00 | 2,951,950.00 | 0.00 | 600,000.00 |
| 195 | Furnituri de birou | 200101 | 98,283.00 | 150,000.00 | 0.00 | 0.00 |
| 196 | Materiale pentru curatenie | 200102 | 19,000.00 | 50,000.00 | 0.00 | 0.00 |
| 197 | Incalzit, iluminat si forta motrice | 200103 | 266,923.00 | 320,000.00 | 0.00 | 0.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|------------|---|-----------------|----------------------|----------------------|---|----------------------------|
| 198 | Apa, canal, salubritate | 200104 | 26,621.00 | 40,000.00 | 0.00 | 0.00 |
| 199 | Carburanti si lubrifianti | 200105 | 62,616.00 | 100,000.00 | 0.00 | 100,000.00 |
| 200 | Piese de schimb | 200106 | 6,001.00 | 50,000.00 | 0.00 | 0.00 |
| 201 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 1,067,668.00 | 841,950.00 | 0.00 | 500,000.00 |
| 202 | Materiale si prestari de servicii cu caracter functional | 200109 | 672,541.00 | 700,000.00 | 0.00 | 0.00 |
| 203 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 631,106.00 | 700,000.00 | 0.00 | 0.00 |
| 204 | Reparatii curente | 2002 | 56,879.00 | 573,570.00 | 0.00 | 0.00 |
| 205 | Medicamente si materiale sanitare | 2004 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 206 | Medicamente | 200401 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 207 | Bunuri de natura obiectelor de inventar | 2005 | 163,762.00 | 290,766.00 | 0.00 | 0.00 |
| 208 | Uniforme si echipamente | 200501 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 209 | Alte obiecte de inventar | 200530 | 163,762.00 | 280,766.00 | 0.00 | 0.00 |
| 210 | Deplasari, detasari, transferari | 2006 | 226,638.00 | 255,000.00 | 0.00 | 0.00 |
| 211 | Deplasari interne, detasari, transferari | 200601 | 195,366.00 | 200,000.00 | 0.00 | 0.00 |
| 212 | Deplasari in strainatate | 200602 | 31,272.00 | 55,000.00 | 0.00 | 0.00 |
| 213 | Carti publicatii si materiale documentare | 2011 | 59,513.00 | 60,000.00 | 0.00 | 0.00 |
| 214 | Pregatire profesionala | 2013 | 58,445.00 | 70,000.00 | 0.00 | 0.00 |
| 215 | Protectia muncii | 2014 | 41,504.00 | 100,000.00 | 0.00 | 0.00 |
| 216 | Alte cheltuieli | 2030 | 5,323,898.00 | 1,896,295.00 | 0.00 | 1,150,000.00 |
| 217 | Reclama si publicitate | 203001 | 593,349.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 218 | Prime de asigurare non-viata | 203003 | 0.00 | 76,300.00 | 0.00 | 0.00 |
| 219 | Chirii | 203004 | 4,546.00 | 5,000.00 | 0.00 | 0.00 |
| 220 | Alte cheltuieli cu bunuri si servicii | 203030 | 4,726,003.00 | 814,995.00 | 0.00 | 150,000.00 |
| 221 | TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 450,812.00 | 0.00 | 0.00 | 0.00 |
| 222 | A. Transferuri interne (cod 55.01.03+55.01.08 la 55.01.10+55.01.12+55.01.13+55.01.15+55.01.21 la 55.01.25+55.01.27+55.01.28+55.01.42) | 5501 | 450,812.00 | 0.00 | 0.00 | 0.00 |
| 223 | Alte transferuri curente interne | 550118 | 450,812.00 | 0.00 | 0.00 | 0.00 |
| 224 | TITLUL X ALTE CHELTUIELI | 59 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 225 | Sume aferente persoanelor cu handicap neincadrate | 5940 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 226 | TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 84 | -525,925.00 | 0.00 | 0.00 | 0.00 |
| 227 | Plăți efectuate în anii precedenți și recuperate în anul curent | 8501 | -525,925.00 | 0.00 | 0.00 | 0.00 |
| 228 | Plăți efectuate în anii precedenți și recuperate în anul curent în secțiunea de funcționare a bugetului local | 850101 | -525,925.00 | 0.00 | 0.00 | 0.00 |
| 229 | 510201 Autoritati executive si legislative | 510201 | 23,628,876.00 | 27,680,581.00 | 0.00 | 1,750,000.00 |
| 230 | 51020103 Autoritati executive | 51020103 | 23,628,876.00 | 27,680,581.00 | 0.00 | 1,750,000.00 |
| 231 | 5402 Alte servicii publice generale | 5402 | 1,758,817.00 | 2,392,000.00 | 0.00 | 65,000.00 |
| 232 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 1,758,817.00 | 2,392,000.00 | 0.00 | 65,000.00 |
| 233 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 1,564,816.00 | 2,018,000.00 | 0.00 | 0.00 |
| 234 | Cheltuieli cu salariile in bani | 1001 | 1,276,896.00 | 1,921,000.00 | 0.00 | 0.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|-----|--|---------------|---------------------|----------------------|---|----------------------------|
| 235 | Salarii de baza | 100101 | 1,172,124.00 | 1,920,000.00 | 0.00 | 0.00 |
| 236 | Sporuri pentru conditii de munca | 100105 | 102,584.00 | 0.00 | 0.00 | 0.00 |
| 237 | Alte drepturi salariale in bani | 100130 | 2,188.00 | 1,000.00 | 0.00 | 0.00 |
| 238 | Contributii | 1003 | 287,920.00 | 97,000.00 | 0.00 | 0.00 |
| 239 | Contributii de asigurari sociale de stat | 100301 | 213,512.00 | 20,000.00 | 0.00 | 0.00 |
| 240 | Contributii de asigurari de somaj | 100302 | 6,360.00 | 1,000.00 | 0.00 | 0.00 |
| 241 | Contributii de asigurari sociale de sanatate | 100303 | 66,136.00 | 7,000.00 | 0.00 | 0.00 |
| 242 | Contributii pentru asigurarile de accidente de munca si boli profesionale | 100304 | 1,912.00 | 1,000.00 | 0.00 | 0.00 |
| 243 | Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate | 100306 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| 244 | Contributie asiguratorie pentru munca | 100307 | 0.00 | 65,000.00 | 0.00 | 0.00 |
| 245 | TITLUL II. BUNURI SI SERVICII | 20 | 194,001.00 | 374,000.00 | 0.00 | 65,000.00 |
| 246 | Bunuri si servicii | 2001 | 144,772.00 | 304,000.00 | 0.00 | 65,000.00 |
| 247 | Furnituri de birou | 200101 | 14,134.00 | 20,000.00 | 0.00 | 0.00 |
| 248 | Materiale pentru curatenie | 200102 | 1,193.00 | 3,000.00 | 0.00 | 0.00 |
| 249 | Incalzit, iluminat si forta motrice | 200103 | 36,549.00 | 70,000.00 | 0.00 | 0.00 |
| 250 | Apa, canal, salubritate | 200104 | 1,155.00 | 5,000.00 | 0.00 | 0.00 |
| 251 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 4,145.00 | 7,000.00 | 0.00 | 0.00 |
| 252 | Materiale si prestari de servicii cu caracter functional | 200109 | 41,492.00 | 50,000.00 | 0.00 | 0.00 |
| 253 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 46,104.00 | 149,000.00 | 0.00 | 65,000.00 |
| 254 | Reparatii curente | 2002 | 23,669.00 | 0.00 | 0.00 | 0.00 |
| 255 | Bunuri de natura obiectelor de inventar | 2005 | 3,492.00 | 35,000.00 | 0.00 | 0.00 |
| 256 | Alte obiecte de inventar | 200530 | 3,492.00 | 35,000.00 | 0.00 | 0.00 |
| 257 | Deplasari, detasari, transferari | 2006 | 16,668.00 | 20,000.00 | 0.00 | 0.00 |
| 258 | Deplasari interne, detasari, transferari | 200601 | 16,668.00 | 20,000.00 | 0.00 | 0.00 |
| 259 | Carti publicatii si materiale documentare | 2011 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 260 | Pregatire profesionala | 2013 | 5,400.00 | 10,000.00 | 0.00 | 0.00 |
| 261 | 540210 Servicii publice comunitare de evidenta a persoanelor | 540210 | 1,758,817.00 | 2,392,000.00 | 0.00 | 65,000.00 |
| 262 | 5502 Tranzactii privind datoria publica si împrumuturi | 5502 | 3,596,888.00 | 2,526,829.00 | 0.00 | 0.00 |
| 263 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 3,596,888.00 | 2,526,829.00 | 0.00 | 0.00 |
| 264 | TITLUL II. BUNURI SI SERVICII | 20 | 770.00 | 5,000.00 | 0.00 | 0.00 |
| 265 | Comisioane si alte costuri aferente împrumuturilor | 2024 | 770.00 | 5,000.00 | 0.00 | 0.00 |
| 266 | Comisioane si alte costuri aferente împrumuturilor interne | 202402 | 770.00 | 5,000.00 | 0.00 | 0.00 |
| 267 | TITLUL III DOBANZI | 30 | 3,596,118.00 | 2,521,829.00 | 0.00 | 0.00 |
| 268 | Dobanzi aferente datoriei publice interne | 3001 | 3,596,118.00 | 2,521,829.00 | 0.00 | 0.00 |
| 269 | Dobanzi aferente datoriei publice interne directe | 300101 | 3,596,118.00 | 2,521,829.00 | 0.00 | 0.00 |
| 270 | 6102 Ordine publica si siguranta nationala | 6102 | 9,716,575.00 | 11,669,470.00 | 0.00 | 307,252.00 |
| 271 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 9,716,575.00 | 11,669,470.00 | 0.00 | 307,252.00 |
| 272 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 8,922,995.00 | 10,048,000.00 | 0.00 | 0.00 |
| 273 | Cheltuieli cu salariile in bani | 1001 | 6,078,289.00 | 8,435,000.00 | 0.00 | 0.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|-----|--|---------------|---------------|--------------|---|----------------------------|
| 274 | Salarii de baza | 100101 | 5,694,378.00 | 8,435,000.00 | 0.00 | 0.00 |
| 275 | Sporuri pentru conditii de munca | 100105 | 373,403.00 | 0.00 | 0.00 | 0.00 |
| 276 | Alte sporuri | 100106 | 1,229.00 | 0.00 | 0.00 | 0.00 |
| 277 | Alte drepturi salariale in bani | 100130 | 9,279.00 | 0.00 | 0.00 | 0.00 |
| 278 | Cheltuieli cu salariile in natura | 1002 | 1,541,870.00 | 1,300,000.00 | 0.00 | 0.00 |
| 279 | Norme de hrana | 100202 | 1,541,870.00 | 1,300,000.00 | 0.00 | 0.00 |
| 280 | Contributii | 1003 | 1,302,836.00 | 313,000.00 | 0.00 | 0.00 |
| 281 | Contributii de asigurari sociale de stat | 100301 | 951,712.00 | 88,000.00 | 0.00 | 0.00 |
| 282 | Contributii de asigurari de somaj | 100302 | 29,428.00 | 4,000.00 | 0.00 | 0.00 |
| 283 | Contributii de asigurari sociale de sanatate | 100303 | 313,315.00 | 31,000.00 | 0.00 | 0.00 |
| 284 | Contributii pentru asigurarile de accidente de munca si boli profesionale | 100304 | 8,381.00 | 2,000.00 | 0.00 | 0.00 |
| 285 | Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate | 100306 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 286 | Contributie asiguratorie pentru munca | 100307 | 0.00 | 183,000.00 | 0.00 | 0.00 |
| 287 | TITLUL II. BUNURI SI SERVICII | 20 | 793,580.00 | 1,581,470.00 | 0.00 | 307,252.00 |
| 288 | Bunuri si servicii | 2001 | 711,583.00 | 823,700.00 | 0.00 | 122,870.00 |
| 289 | Furnituri de birou | 200101 | 26,056.00 | 46,200.00 | 0.00 | 0.00 |
| 290 | Materiale pentru curatenie | 200102 | 4,734.00 | 22,500.00 | 0.00 | 0.00 |
| 291 | Incalzit, iluminat si forta motrice | 200103 | 41,311.00 | 61,000.00 | 0.00 | 0.00 |
| 292 | Apa, canal, salubritate | 200104 | 6,370.00 | 18,000.00 | 0.00 | 0.00 |
| 293 | Carburanti si lubrifianti | 200105 | 146,522.00 | 205,000.00 | 0.00 | 122,870.00 |
| 294 | Piese de schimb | 200106 | 900.00 | 14,000.00 | 0.00 | 0.00 |
| 295 | Transport | 200107 | 1,561.00 | 7,000.00 | 0.00 | 0.00 |
| 296 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 148,683.00 | 120,000.00 | 0.00 | 0.00 |
| 297 | Materiale si prestari de servicii cu caracter functional | 200109 | 124,317.00 | 160,000.00 | 0.00 | 0.00 |
| 298 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 211,129.00 | 170,000.00 | 0.00 | 0.00 |
| 299 | Hrana | 2003 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 300 | Hrana pentru oameni | 200301 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 301 | Hrana pentru animale | 200302 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 302 | Medicamente si materiale sanitare | 2004 | 0.00 | 2,000.00 | 0.00 | 0.00 |
| 303 | Medicamente | 200401 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| 304 | Materiale sanitare | 200402 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| 305 | Bunuri de natura obiectelor de inventar | 2005 | 10,351.00 | 549,600.00 | 0.00 | 184,382.00 |
| 306 | Uniforme si echipamente | 200501 | 715.00 | 459,000.00 | 0.00 | 184,382.00 |
| 307 | Lenjerie si accesorii de pat | 200503 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| 308 | Alte obiecte de inventar | 200530 | 9,636.00 | 84,600.00 | 0.00 | 0.00 |
| 309 | Deplasari, detasari, transferari | 2006 | 5,550.00 | 13,000.00 | 0.00 | 0.00 |
| 310 | Deplasari interne, detasari, transferari | 200601 | 5,550.00 | 13,000.00 | 0.00 | 0.00 |
| 311 | Carti publicatii si materiale documentare | 2011 | 4,881.00 | 3,270.00 | 0.00 | 0.00 |
| 312 | Pregatire profesionala | 2013 | 4,900.00 | 3,000.00 | 0.00 | 0.00 |
| 313 | Protectia muncii | 2014 | 4,580.00 | 17,400.00 | 0.00 | 0.00 |
| 314 | Munitie, furnituri si armament de natura activelor fixe pentru armata | 2015 | 0.00 | 7,000.00 | 0.00 | 0.00 |
| 315 | Meteorologie | 2021 | 0.00 | 500.00 | 0.00 | 0.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|------------|--|-----------------|-----------------------|----------------------|---|----------------------------|
| 316 | Prevenirea si combaterea inundatiilor si ingheturilor | 2023 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 317 | Alte cheltuieli | 2030 | 51,735.00 | 112,000.00 | 0.00 | 0.00 |
| 318 | Chirii | 203004 | 8,474.00 | 12,000.00 | 0.00 | 0.00 |
| 319 | Alte cheltuieli cu bunuri si servicii | 203030 | 43,261.00 | 100,000.00 | 0.00 | 0.00 |
| 320 | TITLUL X ALTE CHELTUIELI | 59 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 321 | Ajutoare pentru daune provocate de calamitatile naturale | 5902 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 322 | 610203 Ordine publica | 610203 | 9,337,164.00 | 10,835,470.00 | 0.00 | 207,252.00 |
| 323 | 61020304 Politie comunitara | 61020304 | 9,337,164.00 | 10,835,470.00 | 0.00 | 207,252.00 |
| 324 | 610205 Protectie civila si protectia contra incendiilor | 610205 | 379,411.00 | 834,000.00 | 0.00 | 100,000.00 |
| 325 | 6502 Invatamant | 6502 | 142,484,827.00 | 24,977,581.00 | 0.00 | 37,284,000.00 |
| 326 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 142,684,459.00 | 24,977,581.00 | 0.00 | 37,284,000.00 |
| 327 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 123,675,714.00 | 332,000.00 | 0.00 | 0.00 |
| 328 | Cheltuieli cu salariile in bani | 1001 | 100,581,721.00 | 320,000.00 | 0.00 | 0.00 |
| 329 | Salarii de baza | 100101 | 90,235,100.00 | 0.00 | 0.00 | 0.00 |
| 330 | Sporuri pentru conditii de munca | 100105 | 681.00 | 0.00 | 0.00 | 0.00 |
| 331 | Alte sporuri | 100106 | 508,960.00 | 0.00 | 0.00 | 0.00 |
| 332 | Fond pentru posturile ocupate prin cumul | 100110 | 47,167.00 | 0.00 | 0.00 | 0.00 |
| 333 | Fond aferent platii cu ora | 100111 | 8,941,264.00 | 0.00 | 0.00 | 0.00 |
| 334 | Indemnizatii platite unor persoane din afara unitatii | 100112 | 99,901.00 | 0.00 | 0.00 | 0.00 |
| 335 | Indemnizatii de delegare | 100113 | 42.00 | 0.00 | 0.00 | 0.00 |
| 336 | Alocatii pentru transport de la si la locul de munca | 100115 | 286,942.00 | 320,000.00 | 0.00 | 0.00 |
| 337 | Alte drepturi salariale in bani | 100130 | 461,664.00 | 0.00 | 0.00 | 0.00 |
| 338 | Cheltuieli cu salariile in natura | 1002 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| 339 | Transportul la si de la locul de munca | 100205 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| 340 | Contributii | 1003 | 23,093,993.00 | 0.00 | 0.00 | 0.00 |
| 341 | Contributii de asigurari sociale de stat | 100301 | 16,235,684.00 | 0.00 | 0.00 | 0.00 |
| 342 | Contributii de asigurari de somaj | 100302 | 470,882.00 | 0.00 | 0.00 | 0.00 |
| 343 | Contributii de asigurari sociale de sanatate | 100303 | 5,216,319.00 | 0.00 | 0.00 | 0.00 |
| 344 | Contributii pentru asigurarile de accidente de munca si boli profesionale | 100304 | 172,844.00 | 0.00 | 0.00 | 0.00 |
| 345 | Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate | 100306 | 998,264.00 | 0.00 | 0.00 | 0.00 |
| 346 | TITLUL II. BUNURI SI SERVICII | 20 | 14,990,648.00 | 21,853,581.00 | 0.00 | 37,284,000.00 |
| 347 | Bunuri si servicii | 2001 | 8,897,645.00 | 9,357,660.00 | 0.00 | 1,700,000.00 |
| 348 | Furnituri de birou | 200101 | 54,895.00 | 149,600.00 | 0.00 | 0.00 |
| 349 | Materiale pentru curatenie | 200102 | 99,039.00 | 516,200.00 | 0.00 | 0.00 |
| 350 | Incalzit, iluminat si forta motrice | 200103 | 5,401,785.00 | 5,000,000.00 | 0.00 | 0.00 |
| 351 | Apa, canal, salubritate | 200104 | 1,402,394.00 | 1,299,500.00 | 0.00 | 0.00 |
| 352 | Carburanti si lubrifianti | 200105 | 31,854.00 | 54,000.00 | 0.00 | 0.00 |
| 353 | Piese de schimb | 200106 | 19,162.00 | 6,000.00 | 0.00 | 0.00 |
| 354 | Transport | 200107 | 28,767.00 | 526,950.00 | 0.00 | 700,000.00 |
| 355 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 128,791.00 | 161,300.00 | 0.00 | 0.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|-----|---|---------------|---------------|--------------|---|----------------------------|
| 356 | Materiale si prestari de servicii cu caracter functional | 200109 | 627,846.00 | 385,000.00 | 0.00 | 0.00 |
| 357 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 1,103,112.00 | 1,259,110.00 | 0.00 | 1,000,000.00 |
| 358 | Reparatii curente | 2002 | 2,854,906.00 | 6,994,631.00 | 0.00 | 29,884,000.00 |
| 359 | Hrana | 2003 | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 360 | Hrana pentru oameni | 200301 | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 361 | Medicamente si materiale sanitare | 2004 | 779.00 | 20,600.00 | 0.00 | 0.00 |
| 362 | Medicamente | 200401 | 300.00 | 11,200.00 | 0.00 | 0.00 |
| 363 | Materiale sanitare | 200402 | 479.00 | 6,800.00 | 0.00 | 0.00 |
| 364 | Dezinfectanti | 200404 | 0.00 | 2,600.00 | 0.00 | 0.00 |
| 365 | Bunuri de natura obiectelor de inventar | 2005 | 1,715,415.00 | 2,263,360.00 | 0.00 | 4,000,000.00 |
| 366 | Uniforme si echipamente | 200501 | 0.00 | 15,300.00 | 0.00 | 0.00 |
| 367 | Lenjerie si accesorii de pat | 200503 | 21,525.00 | 127,200.00 | 0.00 | 0.00 |
| 368 | Alte obiecte de inventar | 200530 | 1,693,890.00 | 2,120,860.00 | 0.00 | 4,000,000.00 |
| 369 | Deplasari, detasari, transferari | 2006 | 12,625.00 | 66,330.00 | 0.00 | 0.00 |
| 370 | Deplasari interne, detasari, transferari | 200601 | 12,625.00 | 56,630.00 | 0.00 | 0.00 |
| 371 | Deplasari in strainatate | 200602 | 0.00 | 9,700.00 | 0.00 | 0.00 |
| 372 | Materiale de laborator | 2009 | 269.00 | 11,300.00 | 0.00 | 0.00 |
| 373 | Carti publicatii si materiale documentare | 2011 | 2,702.00 | 57,300.00 | 0.00 | 0.00 |
| 374 | Consultanta si epertiza | 2012 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 375 | Pregatire profesionala | 2013 | 40,165.00 | 257,200.00 | 0.00 | 0.00 |
| 376 | Protectia muncii | 2014 | 16,982.00 | 84,100.00 | 0.00 | 0.00 |
| 377 | Prevenirea si combaterea inundatiilor si ingheturilor | 2023 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 378 | Alte cheltuieli | 2030 | 1,440,160.00 | 2,726,100.00 | 0.00 | 1,700,000.00 |
| 379 | Reclama si publicitate | 203001 | 357.00 | 10,400.00 | 0.00 | 0.00 |
| 380 | Protocol si reprezentare | 203002 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| 381 | Prime de asigurare non-viata | 203003 | 885.00 | 6,000.00 | 0.00 | 0.00 |
| 382 | Chirii | 203004 | 904,942.00 | 1,000,000.00 | 0.00 | 1,700,000.00 |
| 383 | Alte cheltuieli cu bunuri si servicii | 203030 | 533,976.00 | 1,708,700.00 | 0.00 | 0.00 |
| 384 | TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 922,000.00 | 1,051,000.00 | 0.00 | 0.00 |
| 385 | 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 | 922,000.00 | 1,051,000.00 | 0.00 | 0.00 |
| 386 | Finantarea învățământului particular sau confesional acreditat | 550163 | 922,000.00 | 1,051,000.00 | 0.00 | 0.00 |
| 387 | TITLUL IX ASISTENTA SOCIALA | 57 | 842,548.00 | 829,000.00 | 0.00 | 0.00 |
| 388 | Ajutoare sociale | 5702 | 842,548.00 | 829,000.00 | 0.00 | 0.00 |
| 389 | Ajutoare sociale in numerar | 570201 | 561,888.00 | 499,000.00 | 0.00 | 0.00 |
| 390 | Ajutoare sociale in natura | 570202 | 269,810.00 | 290,000.00 | 0.00 | 0.00 |
| 391 | Tichete de cresa si tichete sociale pentru gradinita | 570203 | 10,850.00 | 40,000.00 | 0.00 | 0.00 |
| 392 | TITLUL X ALTE CHELTUIELI | 59 | 2,253,549.00 | 912,000.00 | 0.00 | 0.00 |
| 393 | Burse | 5901 | 2,253,549.00 | 0.00 | 0.00 | 0.00 |
| 394 | Sume aferente persoanelor cu handicap neincadrate | 5940 | 0.00 | 912,000.00 | 0.00 | 0.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|------------|---|-----------------|----------------------|----------------------|---|----------------------------|
| 395 | TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 84 | -199,632.00 | 0.00 | 0.00 | 0.00 |
| 396 | Plăți efectuate în anii precedenți și recuperate în anul curent | 8501 | -199,632.00 | 0.00 | 0.00 | 0.00 |
| 397 | Plăți efectuate în anii precedenți și recuperate în anul curent în secțiunea de funcționare a bugetului local | 850101 | -199,632.00 | 0.00 | 0.00 | 0.00 |
| 398 | 6602 Sanatate | 6602 | 3,377,251.00 | 4,057,000.00 | 0.00 | 70,000.00 |
| 399 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 3,377,251.00 | 4,057,000.00 | 0.00 | 70,000.00 |
| 400 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 3,360,378.00 | 3,635,000.00 | 0.00 | 0.00 |
| 401 | Cheltuieli cu salariile in bani | 1001 | 2,767,835.00 | 3,456,000.00 | 0.00 | 0.00 |
| 402 | Salarii de baza | 100101 | 2,721,949.00 | 3,456,000.00 | 0.00 | 0.00 |
| 403 | Sporuri pentru conditii de munca | 100105 | 34,876.00 | 0.00 | 0.00 | 0.00 |
| 404 | Alte drepturi salariale in bani | 100130 | 11,010.00 | 0.00 | 0.00 | 0.00 |
| 405 | Contributii | 1003 | 592,543.00 | 179,000.00 | 0.00 | 0.00 |
| 406 | Contributii de asigurari sociale de stat | 100301 | 432,619.00 | 37,000.00 | 0.00 | 0.00 |
| 407 | Contributii de asigurari de somaj | 100302 | 13,510.00 | 2,000.00 | 0.00 | 0.00 |
| 408 | Contributii de asigurari sociale de sanatate | 100303 | 142,297.00 | 12,000.00 | 0.00 | 0.00 |
| 409 | Contributii pentru asigurarile de accidente de munca si boli profesionale | 100304 | 4,117.00 | 1,000.00 | 0.00 | 0.00 |
| 410 | Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate | 100306 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| 411 | Contributie asiguratorie pentru munca | 100307 | 0.00 | 126,000.00 | 0.00 | 0.00 |
| 412 | TITLUL II. BUNURI SI SERVICII | 20 | 15,443.00 | 420,000.00 | 0.00 | 70,000.00 |
| 413 | Bunuri si servicii | 2001 | 15,443.00 | 40,000.00 | 0.00 | 0.00 |
| 414 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 15,443.00 | 40,000.00 | 0.00 | 0.00 |
| 415 | Medicamente si materiale sanitare | 2004 | 0.00 | 380,000.00 | 0.00 | 70,000.00 |
| 416 | Medicamente | 200401 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 417 | Materiale sanitare | 200402 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 418 | Dezinfectanti | 200404 | 0.00 | 80,000.00 | 0.00 | 70,000.00 |
| 419 | TITLUL IX ASISTENTA SOCIALA | 57 | 1,430.00 | 2,000.00 | 0.00 | 0.00 |
| 420 | Ajutoare sociale | 5702 | 1,430.00 | 2,000.00 | 0.00 | 0.00 |
| 421 | Ajutoare sociale in numerar | 570201 | 1,430.00 | 2,000.00 | 0.00 | 0.00 |
| 422 | 660208 Servicii de sanatate publica | 660208 | 3,375,821.00 | 4,055,000.00 | 0.00 | 70,000.00 |
| 423 | 660250 Alte cheltuieli in domeniu sanatatii | 660250 | 1,430.00 | 2,000.00 | 0.00 | 0.00 |
| 424 | 66025050 Alte institutii si actiuni sanitare | 66025050 | 1,430.00 | 2,000.00 | 0.00 | 0.00 |
| 425 | 6702 Cultura, recreere si religie | 6702 | 22,860,783.00 | 38,760,488.00 | 215,680.00 | 9,440,122.00 |
| 426 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 22,860,783.00 | 38,760,488.00 | 215,680.00 | 9,440,122.00 |
| 427 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 4,321,770.00 | 5,663,000.00 | 0.00 | 0.00 |
| 428 | Cheltuieli cu salariile in bani | 1001 | 3,563,171.00 | 5,401,000.00 | 0.00 | 0.00 |
| 429 | Salarii de baza | 100101 | 3,477,352.00 | 5,400,000.00 | 0.00 | 0.00 |
| 430 | Sporuri pentru conditii de munca | 100105 | 74,732.00 | 0.00 | 0.00 | 0.00 |
| 431 | Indemnizatii de delegare | 100113 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| 432 | Alte drepturi salariale in bani | 100130 | 11,087.00 | 0.00 | 0.00 | 0.00 |
| 433 | Contributii | 1003 | 758,599.00 | 262,000.00 | 0.00 | 0.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|-----|---|---------------|---------------|---------------|---|----------------------------|
| 434 | Contributii de asigurari sociale de stat | 100301 | 554,936.00 | 55,000.00 | 0.00 | 0.00 |
| 435 | Contributii de asigurari de somaj | 100302 | 16,895.00 | 2,000.00 | 0.00 | 0.00 |
| 436 | Contributii de asigurari sociale de sanatate | 100303 | 181,848.00 | 19,000.00 | 0.00 | 0.00 |
| 437 | Contributii pentru asigurarile de accidente de munca si boli profesionale | 100304 | 4,920.00 | 2,000.00 | 0.00 | 0.00 |
| 438 | Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate | 100306 | 0.00 | 2,000.00 | 0.00 | 0.00 |
| 439 | Contributie asiguratorie pentru munca | 100307 | 0.00 | 182,000.00 | 0.00 | 0.00 |
| 440 | TITLUL II. BUNURI SI SERVICII | 20 | 10,628,265.00 | 18,671,346.00 | 175,680.00 | 8,110,122.00 |
| 441 | Bunuri si servicii | 2001 | 4,030,594.00 | 5,146,524.00 | 0.00 | 2,561,332.00 |
| 442 | Furnituri de birou | 200101 | 6,738.00 | 10,000.00 | 0.00 | 0.00 |
| 443 | Materiale pentru curatenie | 200102 | 236,199.00 | 210,000.00 | 0.00 | 0.00 |
| 444 | Incalzit, iluminat si forta motrice | 200103 | 1,570,274.00 | 1,250,000.00 | 0.00 | 0.00 |
| 445 | Apa, canal, salubritate | 200104 | 469,519.00 | 385,000.00 | 0.00 | 0.00 |
| 446 | Carburanti si lubrifianti | 200105 | 115,842.00 | 150,000.00 | 0.00 | 48,500.00 |
| 447 | Piese de schimb | 200106 | 70,913.00 | 140,000.00 | 0.00 | 95,000.00 |
| 448 | Transport | 200107 | 578,727.00 | 556,506.00 | 0.00 | 1,300,000.00 |
| 449 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 71,156.00 | 74,000.00 | 0.00 | 0.00 |
| 450 | Materiale si prestari de servicii cu caracter functional | 200109 | 191,237.00 | 519,250.00 | 0.00 | 0.00 |
| 451 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 719,989.00 | 1,851,768.00 | 0.00 | 1,117,832.00 |
| 452 | Reparatii curente | 2002 | 100,858.00 | 1,108,752.00 | 0.00 | 1,250,000.00 |
| 453 | Hrana | 2003 | 9,362.00 | 24,000.00 | 0.00 | 0.00 |
| 454 | Hrana pentru oameni | 200301 | 9,362.00 | 24,000.00 | 0.00 | 0.00 |
| 455 | Medicamente si materiale sanitare | 2004 | 2,348.00 | 5,500.00 | 0.00 | 0.00 |
| 456 | Medicamente | 200401 | 2,348.00 | 4,500.00 | 0.00 | 0.00 |
| 457 | Materiale sanitare | 200402 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| 458 | Bunuri de natura obiectelor de inventar | 2005 | 88,503.00 | 176,100.00 | 0.00 | 0.00 |
| 459 | Uniforme si echipamente | 200501 | 0.00 | 65,000.00 | 0.00 | 0.00 |
| 460 | Alte obiecte de inventar | 200530 | 88,503.00 | 111,100.00 | 0.00 | 0.00 |
| 461 | Deplasari, detasari, transferari | 2006 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 462 | Deplasari interne, detasari, transferari | 200601 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 463 | Deplasari in strainatate | 200602 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 464 | Pregatire profesionala | 2013 | 5,000.00 | 15,000.00 | 0.00 | 0.00 |
| 465 | Protectia muncii | 2014 | 740.00 | 0.00 | 0.00 | 0.00 |
| 466 | Alte cheltuieli | 2030 | 6,390,860.00 | 12,185,470.00 | 175,680.00 | 4,298,790.00 |
| 467 | Reclama si publicitate | 203001 | 5,869.00 | 0.00 | 0.00 | 0.00 |
| 468 | Prime de asigurare non-viata | 203003 | 21,079.00 | 33,000.00 | 0.00 | 0.00 |
| 469 | Alte cheltuieli cu bunuri si servicii | 203030 | 6,363,912.00 | 12,152,470.00 | 175,680.00 | 4,298,790.00 |
| 470 | TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 361,000.00 | 407,600.00 | 0.00 | 0.00 |
| 471 | 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 | 361,000.00 | 407,600.00 | 0.00 | 0.00 |
| 472 | Alte transferuri curente interne | 550118 | 361,000.00 | 407,600.00 | 0.00 | 0.00 |
| 473 | TITLUL X ALTE CHELTUIELI | 59 | 7,549,748.00 | 14,018,542.00 | 40,000.00 | 1,330,000.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|-----|--|-------------------|----------------------|----------------------|---|----------------------------|
| 474 | Asociatii si fundatii | 5911 | 6,523,885.00 | 10,086,595.00 | 40,000.00 | 1,330,000.00 |
| 475 | Sustinerea cultelor | 5912 | 1,025,863.00 | 3,931,947.00 | 0.00 | 0.00 |
| 476 | 670203 Servicii culturale | 670203 | 4,115,148.00 | 8,129,009.00 | 175,680.00 | 3,300,000.00 |
| 477 | 67020330 Alte servicii culturale | 67020330 | 4,115,148.00 | 8,129,009.00 | 175,680.00 | 3,300,000.00 |
| 478 | 670205 Servicii recreative si sportive | 670205 | 14,972,818.00 | 20,335,770.00 | 40,000.00 | 4,791,332.00 |
| 479 | 67020501 Sport | 67020501 | 6,058,859.00 | 6,422,400.00 | 40,000.00 | 1,480,000.00 |
| 480 | 67020502 Tineret | 67020502 | 171,309.00 | 1,130,000.00 | 0.00 | 0.00 |
| 481 | 67020503 Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67020503 | 8,742,650.00 | 12,783,370.00 | 0.00 | 3,311,332.00 |
| 482 | 6702050301 Sera de flori | 6702050301 | 3,902,583.00 | 5,518,368.00 | 0.00 | 2,061,332.00 |
| 483 | 6702050302 CASM | 6702050302 | 4,840,067.00 | 7,265,002.00 | 0.00 | 1,250,000.00 |
| 484 | 670206 Servicii religioase | 670206 | 1,029,910.00 | 3,931,947.00 | 0.00 | 0.00 |
| 485 | 670250 Alte servicii în domeniile culturii, recreerii si religiei | 670250 | 2,742,907.00 | 6,363,762.00 | 0.00 | 1,348,790.00 |
| 486 | 6802 Asigurari si asistenta sociala | 6802 | 26,550,350.00 | 36,618,055.00 | 0.00 | 2,687,800.00 |
| 487 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 26,553,713.00 | 36,618,055.00 | 0.00 | 2,687,800.00 |
| 488 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 13,391,731.00 | 17,299,000.00 | 0.00 | 0.00 |
| 489 | Cheltuieli cu salariile in bani | 1001 | 10,945,368.00 | 16,624,018.00 | 0.00 | 0.00 |
| 490 | Salarii de baza | 100101 | 10,637,283.00 | 16,229,675.00 | 0.00 | 0.00 |
| 491 | Sporuri pentru conditii de munca | 100105 | 176,493.00 | 229,082.00 | 0.00 | 0.00 |
| 492 | Alte sporuri | 100106 | 66,122.00 | 154,761.00 | 0.00 | 0.00 |
| 493 | Indemnizatii de delegare | 100113 | 85.00 | 1,000.00 | 0.00 | 0.00 |
| 494 | Alte drepturi salariale in bani | 100130 | 65,385.00 | 9,500.00 | 0.00 | 0.00 |
| 495 | Contributii | 1003 | 2,446,363.00 | 674,982.00 | 0.00 | 0.00 |
| 496 | Contributii de asigurari sociale de stat | 100301 | 1,771,592.00 | 162,776.00 | 0.00 | 0.00 |
| 497 | Contributii de asigurari de somaj | 100302 | 51,400.00 | 7,537.00 | 0.00 | 0.00 |
| 498 | Contributii de asigurari sociale de sanatate | 100303 | 591,350.00 | 56,172.00 | 0.00 | 0.00 |
| 499 | Contributii pentru asigurarile de accidente de munca si boli profesionale | 100304 | 16,606.00 | 5,288.00 | 0.00 | 0.00 |
| 500 | Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate | 100306 | 15,415.00 | 22,009.00 | 0.00 | 0.00 |
| 501 | Contributie asiguratorie pentru munca | 100307 | 0.00 | 421,200.00 | 0.00 | 0.00 |
| 502 | TITLUL II. BUNURI SI SERVICII | 20 | 2,207,791.00 | 5,679,393.00 | 0.00 | 2,687,800.00 |
| 503 | Bunuri si servicii | 2001 | 1,216,650.00 | 2,539,391.00 | 0.00 | 860,000.00 |
| 504 | Furnituri de birou | 200101 | 47,269.00 | 80,600.00 | 0.00 | 0.00 |
| 505 | Materiale pentru curatenie | 200102 | 47,970.00 | 209,791.00 | 0.00 | 0.00 |
| 506 | Incalzit, iluminat si forta motrice | 200103 | 395,144.00 | 659,000.00 | 0.00 | 0.00 |
| 507 | Apa, canal, salubritate | 200104 | 127,222.00 | 180,000.00 | 0.00 | 0.00 |
| 508 | Carburanti si lubrifianti | 200105 | 32,560.00 | 86,500.00 | 0.00 | 0.00 |
| 509 | Piese de schimb | 200106 | 22,732.00 | 65,000.00 | 0.00 | 0.00 |
| 510 | Transport | 200107 | 0.00 | 13,000.00 | 0.00 | 0.00 |
| 511 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 85,435.00 | 130,000.00 | 0.00 | 0.00 |
| 512 | Materiale si prestari de servicii cu caracter functional | 200109 | 7,964.00 | 280,500.00 | 0.00 | 0.00 |
| 513 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 450,354.00 | 835,000.00 | 0.00 | 860,000.00 |
| 514 | Reparatii curente | 2002 | 285,255.00 | 642,000.00 | 0.00 | 1,602,800.00 |
| 515 | Hrana | 2003 | 571,667.00 | 1,304,430.00 | 0.00 | 200,000.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|-----|---|-----------------|----------------------|----------------------|---|----------------------------|
| 516 | Hrana pentru oameni | 200301 | 571,667.00 | 1,304,430.00 | 0.00 | 200,000.00 |
| 517 | Medicamente si materiale sanitare | 2004 | 38,405.00 | 82,156.00 | 0.00 | 0.00 |
| 518 | Medicamente | 200401 | 24,186.00 | 45,500.00 | 0.00 | 0.00 |
| 519 | Materiale sanitare | 200402 | 6,989.00 | 8,000.00 | 0.00 | 0.00 |
| 520 | Dezinfectanti | 200404 | 7,230.00 | 28,656.00 | 0.00 | 0.00 |
| 521 | Bunuri de natura obiectelor de inventar | 2005 | 32,507.00 | 542,316.00 | 0.00 | 25,000.00 |
| 522 | Lenjerie si accesorii de pat | 200503 | 0.00 | 123,500.00 | 0.00 | 0.00 |
| 523 | Alte obiecte de inventar | 200530 | 32,507.00 | 418,816.00 | 0.00 | 25,000.00 |
| 524 | Deplasari, detasari, transferari | 2006 | 13,161.00 | 42,000.00 | 0.00 | 0.00 |
| 525 | Deplasari interne, detasari, transferari | 200601 | 13,161.00 | 42,000.00 | 0.00 | 0.00 |
| 526 | Carti publicatii si materiale documentare | 2011 | 0.00 | 3,500.00 | 0.00 | 0.00 |
| 527 | Pregatire profesionala | 2013 | 15,588.00 | 88,000.00 | 0.00 | 0.00 |
| 528 | Protectia muncii | 2014 | 3,570.00 | 7,000.00 | 0.00 | 0.00 |
| 529 | Alte cheltuieli | 2030 | 30,988.00 | 428,600.00 | 0.00 | 0.00 |
| 530 | Reclama si publicitate | 203001 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 531 | Protocol si reprezentare | 203002 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| 532 | Prime de asigurare non-viata | 203003 | 11,770.00 | 33,000.00 | 0.00 | 0.00 |
| 533 | Chirii | 203004 | 10,773.00 | 200,000.00 | 0.00 | 0.00 |
| 534 | Alte cheltuieli cu bunuri si servicii | 203030 | 8,445.00 | 139,600.00 | 0.00 | 0.00 |
| 535 | TITLUL IV SUBVENTII | 40 | 339,171.00 | 310,000.00 | 0.00 | 0.00 |
| 536 | Subventii pentru acoperirea diferentelor de pret si tarif | 4003 | 339,171.00 | 310,000.00 | 0.00 | 0.00 |
| 537 | TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 811,096.00 | 950,662.00 | 0.00 | 0.00 |
| 538 | 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 | 811,096.00 | 950,662.00 | 0.00 | 0.00 |
| 539 | Alte transferuri curente interne | 550118 | 811,096.00 | 950,662.00 | 0.00 | 0.00 |
| 540 | TITLUL IX ASISTENTA SOCIALA | 57 | 9,471,549.00 | 11,429,000.00 | 0.00 | 0.00 |
| 541 | Ajutoare sociale | 5702 | 9,471,549.00 | 11,429,000.00 | 0.00 | 0.00 |
| 542 | Ajutoare sociale in numerar | 570201 | 9,471,549.00 | 11,429,000.00 | 0.00 | 0.00 |
| 543 | TITLUL X ALTE CHELTUIELI | 59 | 332,375.00 | 950,000.00 | 0.00 | 0.00 |
| 544 | Asociatii si fundatii | 5911 | 332,375.00 | 950,000.00 | 0.00 | 0.00 |
| 545 | TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 84 | -3,363.00 | 0.00 | 0.00 | 0.00 |
| 546 | Plăți efectuate în anii precedenți și recuperate în anul curent | 8501 | -3,363.00 | 0.00 | 0.00 | 0.00 |
| 547 | Plăți efectuate în anii precedenți și recuperate în anul curent în secțiunea de funcționare a bugetului local | 850101 | -3,363.00 | 0.00 | 0.00 | 0.00 |
| 548 | 680204 Asistenta acordata persoanelor in varsta | 680204 | 2,797,595.00 | 3,908,600.00 | 0.00 | 0.00 |
| 549 | 68020401 Camin spital | 68020401 | 1,903,845.00 | 2,766,600.00 | 0.00 | 0.00 |
| 550 | 68020402 Ingrijitori persoane in varsta | 68020402 | 893,750.00 | 1,142,000.00 | 0.00 | 0.00 |
| 551 | 680205 Asistenta sociala in caz de boli si invaliditati | 680205 | 14,585,155.00 | 17,783,000.00 | 0.00 | 0.00 |
| 552 | 68020502 Asistenta sociala in caz de invaliditate | 68020502 | 14,585,155.00 | 17,783,000.00 | 0.00 | 0.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|-----|--|---------------|---------------|---------------|---|----------------------------|
| 553 | 680206 Asistenta sociala pentru familie si copi | 680206 | 1,540,355.00 | 2,107,662.00 | 0.00 | 0.00 |
| 554 | 68020601 Centrul de zi Rozmarin | 68020601 | 729,259.00 | 1,157,000.00 | 0.00 | 0.00 |
| 555 | 68020602 Centrul de violenta in I.E.E.S.R | 68020602 | 240,796.00 | 263,960.00 | 0.00 | 0.00 |
| 556 | 68020603 Centrul de zi perseverenta | 68020603 | 570,300.00 | 686,702.00 | 0.00 | 0.00 |
| 557 | 680211 Crese | 680211 | 3,561,027.00 | 4,421,263.00 | 0.00 | 392,800.00 |
| 558 | 680215 Prevenirea excluderii sociale | 680215 | 390,895.00 | 904,530.00 | 0.00 | 1,225,000.00 |
| 559 | 68021501 Ajutor social | 68021501 | 272,927.00 | 704,530.00 | 0.00 | 1,025,000.00 |
| 560 | 68021502 Cantine de ajutor social | 68021502 | 117,968.00 | 200,000.00 | 0.00 | 200,000.00 |
| 561 | 680250 Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 680250 | 3,675,323.00 | 7,493,000.00 | 0.00 | 1,070,000.00 |
| 562 | 68025050 Alte cheltuieli in domeniul asistentei sociale | 68025050 | 3,675,323.00 | 7,493,000.00 | 0.00 | 1,070,000.00 |
| 563 | 7002 Locuinte, servicii si dezvoltare publica | 7002 | 26,999,592.00 | 36,504,067.00 | 0.00 | 67,243,569.00 |
| 564 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 26,999,592.00 | 36,504,067.00 | 0.00 | 67,243,569.00 |
| 565 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 5,338,952.00 | 6,226,000.00 | 0.00 | 0.00 |
| 566 | Cheltuieli cu salariile in bani | 1001 | 4,393,666.00 | 5,891,000.00 | 0.00 | 0.00 |
| 567 | Salarii de baza | 100101 | 4,265,939.00 | 5,885,000.00 | 0.00 | 0.00 |
| 568 | Sporuri pentru conditii de munca | 100105 | 89,728.00 | 0.00 | 0.00 | 0.00 |
| 569 | Alte sporuri | 100106 | 4,979.00 | 1,000.00 | 0.00 | 0.00 |
| 570 | Alte drepturi salariale in bani | 100130 | 33,020.00 | 5,000.00 | 0.00 | 0.00 |
| 571 | Contributii | 1003 | 945,286.00 | 335,000.00 | 0.00 | 0.00 |
| 572 | Contributii de asigurari sociale de stat | 100301 | 691,388.00 | 72,000.00 | 0.00 | 0.00 |
| 573 | Contributii de asigurari de somaj | 100302 | 21,668.00 | 3,000.00 | 0.00 | 0.00 |
| 574 | Contributii de asigurari sociale de sanatate | 100303 | 225,607.00 | 25,000.00 | 0.00 | 0.00 |
| 575 | Contributii pentru asigurarile de accidente de munca si boli profesionale | 100304 | 6,623.00 | 3,000.00 | 0.00 | 0.00 |
| 576 | Contributii pentru concedii si indemnizatii de asigurari sociale de sanatate | 100306 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| 577 | Contributie asiguratorie pentru munca | 100307 | 0.00 | 229,000.00 | 0.00 | 0.00 |
| 578 | TITLUL II. BUNURI SI SERVICII | 20 | 21,660,640.00 | 30,078,067.00 | 0.00 | 67,243,569.00 |
| 579 | Bunuri si servicii | 2001 | 9,007,137.00 | 14,137,266.00 | 0.00 | 17,505,919.00 |
| 580 | Furnituri de birou | 200101 | 31,868.00 | 59,710.00 | 0.00 | 125,700.00 |
| 581 | Materiale pentru curatenie | 200102 | 85,235.00 | 108,604.00 | 0.00 | 821,500.00 |
| 582 | Incalzit, iluminat si forta motrice | 200103 | 3,596,121.00 | 4,405,000.00 | 0.00 | 9,600,000.00 |
| 583 | Apa, canal, salubritate | 200104 | 982,919.00 | 1,835,135.00 | 0.00 | 0.00 |
| 584 | Carburanti si lubrifianti | 200105 | 296,282.00 | 566,879.00 | 0.00 | 595,002.00 |
| 585 | Piese de schimb | 200106 | 153,506.00 | 183,550.00 | 0.00 | 44,000.00 |
| 586 | Transport | 200107 | 3,570.00 | 100,000.00 | 0.00 | 0.00 |
| 587 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 153,702.00 | 203,144.00 | 0.00 | 0.00 |
| 588 | Materiale si prestari de servicii cu caracter functional | 200109 | 220,722.00 | 1,635,772.00 | 0.00 | 1,825,320.00 |
| 589 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 3,483,212.00 | 5,039,472.00 | 0.00 | 4,494,397.00 |
| 590 | Reparatii curente | 2002 | 9,571,543.00 | 7,904,400.00 | 0.00 | 41,685,750.00 |
| 591 | Hrana | 2003 | 118,923.00 | 300,000.00 | 0.00 | 265,000.00 |
| 592 | Hrana pentru oameni | 200301 | 23,760.00 | 30,000.00 | 0.00 | 0.00 |
| 593 | Hrana pentru animale | 200302 | 95,163.00 | 270,000.00 | 0.00 | 265,000.00 |
| 594 | Medicamente si materiale sanitare | 2004 | 30,504.00 | 134,500.00 | 0.00 | 255,000.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|-----|---|-----------------|----------------------|----------------------|---|----------------------------|
| 595 | Medicamente | 200401 | 30,504.00 | 114,500.00 | 0.00 | 255,000.00 |
| 596 | Materiale sanitare | 200402 | 0.00 | 20,000.00 | 0.00 | 0.00 |
| 597 | Bunuri de natura obiectelor de inventar | 2005 | 737,539.00 | 3,821,926.00 | 0.00 | 4,355,900.00 |
| 598 | Uniforme si echipamente | 200501 | 29,892.00 | 71,560.00 | 0.00 | 18,000.00 |
| 599 | Lenjerie si accesorii de pat | 200503 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 600 | Alte obiecte de inventar | 200530 | 707,647.00 | 3,740,366.00 | 0.00 | 4,337,900.00 |
| 601 | Deplasari, detasari, transferari | 2006 | 3,420.00 | 18,105.00 | 0.00 | 0.00 |
| 602 | Deplasari interne, detasari, transferari | 200601 | 3,420.00 | 6,105.00 | 0.00 | 0.00 |
| 603 | Deplasari in strainatate | 200602 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| 604 | Carti publicatii si materiale documentare | 2011 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| 605 | Pregatire profesionala | 2013 | 3,740.00 | 35,810.00 | 0.00 | 0.00 |
| 606 | Protectia muncii | 2014 | 2,549.00 | 16,663.00 | 0.00 | 0.00 |
| 607 | Munitie, furnituri si armament de natura activelor fixe pentru armata | 2015 | 0.00 | 80,000.00 | 0.00 | 115,000.00 |
| 608 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potricit legii | 2025 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 609 | Alte cheltuieli | 2030 | 2,185,285.00 | 3,617,897.00 | 0.00 | 3,061,000.00 |
| 610 | Reclama si publicitate | 203001 | 0.00 | 23,200.00 | 0.00 | 0.00 |
| 611 | Protocol si reprezentare | 203002 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 612 | Prime de asigurare non-viata | 203003 | 41,125.00 | 46,000.00 | 0.00 | 0.00 |
| 613 | Alte cheltuieli cu bunuri si servicii | 203030 | 2,144,160.00 | 3,543,697.00 | 0.00 | 3,061,000.00 |
| 614 | TITLUL X ALTE CHELTUIELI | 59 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 615 | Despagubiri civile | 5917 | 0.00 | 200,000.00 | 0.00 | 0.00 |
| 616 | 700206 Iluminat public si electrificari rurale | 700206 | 7,185,229.00 | 5,390,000.00 | 0.00 | 28,780,000.00 |
| 617 | 700250 Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale | 700250 | 19,814,363.00 | 31,114,067.00 | 0.00 | 38,463,569.00 |
| 618 | 70025001 Administratia gradinii ZOO | 70025001 | 2,769,664.00 | 5,496,000.00 | 0.00 | 1,400,000.00 |
| 619 | 70025002 Serviciul Public Utilitati Municipale | 70025002 | 10,580,059.00 | 11,431,527.00 | 0.00 | 12,206,067.00 |
| 620 | 70025003 Serviciu administratia domeniului public si privat | 70025003 | 6,149,932.00 | 8,333,958.00 | 0.00 | 18,250,000.00 |
| 621 | 70025004 C.G.C.F.S.E. | 70025004 | 314,708.00 | 821,070.00 | 0.00 | 1,191,000.00 |
| 622 | 70025005 Biroul juridic | 70025005 | 0.00 | 1,080,000.00 | 0.00 | 1,800,000.00 |
| 623 | 70025006 Compartimentul de aprovizionare, reparatii si intretinere | 70025006 | 0.00 | 3,831,512.00 | 0.00 | 3,616,502.00 |
| 624 | 70025007 Serviciu investitii | 70025007 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 625 | 7402 Protectia mediului | 7402 | 36,506,331.00 | 8,205,830.00 | 0.00 | 19,000,000.00 |
| 626 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 36,506,331.00 | 8,205,830.00 | 0.00 | 19,000,000.00 |
| 627 | TITLUL II. BUNURI SI SERVICII | 20 | 36,506,331.00 | 8,205,830.00 | 0.00 | 19,000,000.00 |
| 628 | Bunuri si servicii | 2001 | 36,386,557.00 | 8,050,000.00 | 0.00 | 19,000,000.00 |
| 629 | Incalzit, iluminat si forta motrice | 200103 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 630 | Apa, canal, salubritate | 200104 | 36,386,557.00 | 8,000,000.00 | 0.00 | 19,000,000.00 |
| 631 | Bunuri de natura obiectelor de inventar | 2005 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 632 | Alte obiecte de inventar | 200530 | 0.00 | 150,000.00 | 0.00 | 0.00 |
| 633 | Alte cheltuieli | 2030 | 119,774.00 | 5,830.00 | 0.00 | 0.00 |
| 634 | Alte cheltuieli cu bunuri si servicii | 203030 | 119,774.00 | 5,830.00 | 0.00 | 0.00 |
| 635 | 740205 Salubritate si gestiunea deseurilor | 740205 | 36,506,331.00 | 8,205,830.00 | 0.00 | 19,000,000.00 |
| 636 | 74020501 Salubritate | 74020501 | 36,506,331.00 | 8,205,830.00 | 0.00 | 19,000,000.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2017 | Buget 2018 | din care credite bugetare destinate stingerii platilor restante | Credite de Angajament 2018 |
|-----|--|-------------------|----------------------|----------------------|---|----------------------------|
| 637 | 8002 Actiuni generale economice, comerciale si de munca | 8002 | 128,659.00 | 135,000.00 | 0.00 | 0.00 |
| 638 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 128,659.00 | 135,000.00 | 0.00 | 0.00 |
| 639 | TITLUL II. BUNURI SI SERVICII | 20 | 127,659.00 | 135,000.00 | 0.00 | 0.00 |
| 640 | Alte cheltuieli | 2030 | 127,659.00 | 135,000.00 | 0.00 | 0.00 |
| 641 | Alte cheltuieli cu bunuri si servicii | 203030 | 127,659.00 | 135,000.00 | 0.00 | 0.00 |
| 642 | TITLUL X ALTE CHELTUIELI | 59 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 643 | Asociatii si fundatii | 5911 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 644 | 800201 Actiuni generale economice si comerciale | 800201 | 128,659.00 | 135,000.00 | 0.00 | 0.00 |
| 645 | 80020110 Programe de dezvoltare regionala si sociala | 80020110 | 128,659.00 | 135,000.00 | 0.00 | 0.00 |
| 646 | 8402 Transporturi | 8402 | 68,531,084.00 | 46,651,684.00 | 0.00 | 174,476,748.00 |
| 647 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 48,647,375.00 | 34,151,684.00 | 0.00 | 174,476,748.00 |
| 648 | TITLUL II. BUNURI SI SERVICII | 20 | 23,873,012.00 | 19,983,902.00 | 0.00 | 164,136,090.00 |
| 649 | Bunuri si servicii | 2001 | 0.00 | 170,102.00 | 0.00 | 0.00 |
| 650 | Furnituri de birou | 200101 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 651 | Incalzit, iluminat si forta motrice | 200103 | 0.00 | 55,000.00 | 0.00 | 0.00 |
| 652 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 0.00 | 110,102.00 | 0.00 | 0.00 |
| 653 | Reparatii curente | 2002 | 23,849,617.00 | 19,330,000.00 | 0.00 | 163,936,090.00 |
| 654 | Bunuri de natura obiectelor de inventar | 2005 | 0.00 | 353,800.00 | 0.00 | 200,000.00 |
| 655 | Alte obiecte de inventar | 200530 | 0.00 | 353,800.00 | 0.00 | 200,000.00 |
| 656 | Alte cheltuieli | 2030 | 23,395.00 | 130,000.00 | 0.00 | 0.00 |
| 657 | Alte cheltuieli cu bunuri si servicii | 203030 | 23,395.00 | 130,000.00 | 0.00 | 0.00 |
| 658 | TITLUL IV SUBVENTII | 40 | 24,774,363.00 | 14,167,782.00 | 0.00 | 10,340,658.00 |
| 659 | Subventii pentru acoperirea diferentelor de pret si tarif | 4003 | 24,774,363.00 | 14,167,782.00 | 0.00 | 10,340,658.00 |
| 660 | OPERATIUNI FINANCIARE (79=80+81) | 79 | 19,883,709.00 | 12,500,000.00 | 0.00 | 0.00 |
| 661 | TITLUL XVI RAMBURSARI DE CREDITE | 81 | 19,883,709.00 | 12,500,000.00 | 0.00 | 0.00 |
| 662 | Rambursari de credite interne | 8102 | 19,883,709.00 | 12,500,000.00 | 0.00 | 0.00 |
| 663 | Rambursari de credite aferente datoriei publice interne locale | 810205 | 19,883,709.00 | 12,500,000.00 | 0.00 | 0.00 |
| 664 | 840203 Transport rutier | 840203 | 68,531,084.00 | 46,651,684.00 | 0.00 | 174,476,748.00 |
| 665 | 84020302 Transport în comun | 84020302 | 24,774,363.00 | 14,167,782.00 | 0.00 | 10,340,658.00 |
| 666 | 8402030301 Strazi Directia Tehnica | 8402030301 | 41,884,686.00 | 29,358,800.00 | 0.00 | 120,290,000.00 |
| 667 | 8402030302 Strazi ADP | 8402030302 | 1,872,035.00 | 3,125,102.00 | 0.00 | 43,846,090.00 |