

JUDET BRASOV

Pag. 1 - lei-

| Capi- tol | Sub- capi- tol | Pa- ra- graf | Gru- pa / Titlu | Ar- ti- col | Ali- ne- at | Denumire indicator | Credite de angajament | Credite bugetare | | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|--------------|----------------------|--------------------|-----------------------|-------------------|-------------------|-----------------------------------|--------------------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
| | | | | | | | | initiale | definitive | | | | | |
| A | | | | | | B | 1 | 2 | 3 | 4 | 5 | 6 | 7=5-6 | 8 |
| 6502 | | | | | | INVATAMANT | | 22.813.900 | 18.794.450 | 18.539.414 | 17.681.078 | 16.631.953 | 1.049.125 | 16.390.022 |
| | 03 | | | | | Invatamant prescolar si primar | | 4.499.480 | 2.041.070 | 2.040.150 | 2.040.145 | 2.040.145 | | 2.040.145 |
| | | 01 | | | | CHELTUIELI CURENTE | | 4.499.480 | 2.041.070 | 2.040.150 | 2.040.145 | 2.040.145 | | 2.040.145 |
| | | 55 | | | | TITLUL VII ALTE TRANSFERURI | | 2.155.920 | 920 | | | | | |
| | | 55 | 01 | | | A. Transferuri interne | | 2.155.920 | 920 | | | | | |
| | | 55 | 01 | 18 | | Alte transferuri curente interne | | 2.155.920 | 920 | | | | | |
| | | 57 | | | | TITLUL IX ASISTENTA SOCIALA | | 2.343.560 | 2.040.150 | 2.040.150 | 2.040.145 | 2.040.145 | | 2.040.145 |
| | | 57 | 02 | | | Ajutoare sociale | | 2.343.560 | 2.040.150 | 2.040.150 | 2.040.145 | 2.040.145 | | 2.040.145 |
| | | 57 | 02 | 02 | | Ajutoare sociale in natura | | 2.343.560 | 2.040.150 | 2.040.150 | 2.040.145 | 2.040.145 | | 2.040.145 |
| 6502 | 03 | 02 | | | | Invatamant primar | | 4.499.480 | 2.041.070 | 2.040.150 | 2.040.145 | 2.040.145 | | 2.040.145 |
| | | 01 | | | | CHELTUIELI CURENTE | | 4.499.480 | 2.041.070 | 2.040.150 | 2.040.145 | 2.040.145 | | 2.040.145 |
| | | 55 | | | | TITLUL VII ALTE TRANSFERURI | | 2.155.920 | 920 | | | | | |
| | | 55 | 01 | | | A. Transferuri interne | | 2.155.920 | 920 | | | | | |
| | | 55 | 01 | 18 | | Alte transferuri curente interne | | 2.155.920 | 920 | | | | | |
| | | 57 | | | | TITLUL IX ASISTENTA SOCIALA | | 2.343.560 | 2.040.150 | 2.040.150 | 2.040.145 | 2.040.145 | | 2.040.145 |
| | | 57 | 02 | | | Ajutoare sociale | | 2.343.560 | 2.040.150 | 2.040.150 | 2.040.145 | 2.040.145 | | 2.040.145 |
| | | 57 | 02 | 02 | | Ajutoare sociale in natura | | 2.343.560 | 2.040.150 | 2.040.150 | 2.040.145 | 2.040.145 | | 2.040.145 |
| 6502 | 07 | | | | | Invatamant nedefinibil prin nivel | | 18.169.420 | 16.572.380 | 16.319.746 | 15.494.415 | 14.445.290 | 1.049.125 | 14.201.877 |
| | | 01 | | | | CHELTUIELI CURENTE | | 17.382.420 | 15.785.380 | 15.570.659 | 14.938.091 | 14.021.747 | 916.344 | 14.070.888 |
| | | 10 | | | | TITLUL I CHELTUIELI DE PERSONAL | | 14.346.300 | 12.591.100 | 12.467.971 | 12.169.277 | 11.613.220 | 556.057 | 11.643.012 |
| | | 10 | 01 | | | Cheltuieli salariale in bani | | 11.225.700 | 9.834.270 | 9.748.408 | 9.516.081 | 9.100.977 | 415.104 | 9.126.495 |
| | | 10 | 01 | 01 | | Salarii de baza | | 8.213.380 | 7.363.310 | 7.349.022 | 7.195.936 | 6.876.532 | 319.404 | 6.976.313 |
| | | 10 | 01 | 02 | | Salarii de merit | | 168.910 | 77.360 | 66.479 | 64.816 | 30.320 | 34.496 | 35.163 |
| | | 10 | 01 | 03 | | Indemnizatie de conducere | | 9.000 | 9.000 | 8.331 | 6.967 | 6.663 | 304 | 1.781 |
| | | 10 | 01 | 04 | | Spor de vechime | | 80.290 | 80.290 | 79.776 | 79.555 | 78.447 | 1.108 | 39.773 |
| | | 10 | 01 | 05 | | Sporuri pentru conditii de munca | | 756.540 | 562.540 | 562.540 | 561.606 | 540.751 | 20.855 | 536.326 |
| | | 10 | 01 | 06 | | Alte sporuri | | 467.490 | 361.080 | 352.644 | 297.975 | 285.974 | 12.001 | 282.799 |

| Capi- tol | Sub- capi- tol | Pa- ra- graf | Gru- pa / Titlu | Ar- ti- col | Ali- ne- at | Denumire indicator | Credite de angajament | Credite bugetare | | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|--------------|----------------------|--------------------|-----------------------|-------------------|-------------------|----------------------------------------------------------------------------|--------------------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
| | | | | | | | | initiale | definitive | | | | | |
| A | | | | | | B | 1 | 2 | 3 | 4 | 5 | 6 | 7=5-6 | 8 |
| | | | 10 | 01 | 07 | Ore suplimentare | | 1.000 | 1.000 | 1.000 | 1.000 | 902 | 98 | |
| | | | 10 | 01 | 08 | Fond de premii | | 512.000 | 487.120 | 486.613 | 486.035 | 482.131 | 3.904 | 468.708 |
| | | | 10 | 01 | 11 | Fond aferent platii cu ora | | 931.070 | 791.550 | 783.131 | 763.319 | 749.624 | 13.695 | 731.861 |
| | | | 10 | 01 | 30 | Alte drepturi salariale in bani | | 86.020 | 101.020 | 58.872 | 58.872 | 49.633 | 9.239 | 53.771 |
| | | | 10 | 02 | | Cheltuieli salariale in natura | | 37.500 | 37.740 | 37.740 | 34.920 | 27.605 | 7.315 | 27.605 |
| | | | 10 | 02 | 05 | Transportul la si de la locul de munca | | 37.500 | 37.740 | 37.740 | 34.920 | 27.605 | 7.315 | 27.605 |
| | | | 10 | 03 | | Contributii | | 3.083.100 | 2.719.090 | 2.681.823 | 2.618.276 | 2.484.638 | 133.638 | 2.488.912 |
| | | | 10 | 03 | 01 | Contributii de asigurari sociale de stat | | 2.284.250 | 2.017.890 | 1.989.947 | 1.949.762 | 1.871.157 | 78.605 | 1.879.663 |
| | | | 10 | 03 | 02 | Contributii de asigurari de somaj | | 59.150 | 53.710 | 52.287 | 50.485 | 43.260 | 7.225 | 43.285 |
| | | | 10 | 03 | 03 | Contributii de asigurari sociale de sanatate | | 596.500 | 527.280 | 520.596 | 508.250 | 474.498 | 33.752 | 473.792 |
| | | | 10 | 03 | 04 | Contributii de asigurari pentru accidente de munca si boli profesionale | | 27.900 | 28.760 | 27.543 | 22.976 | 18.012 | 4.964 | 17.740 |
| | | | 10 | 03 | 06 | Contributii pentru concedii si indemnizatii | | 115.300 | 91.450 | 91.450 | 86.803 | 77.711 | 9.092 | 74.432 |
| | | | 20 | | | TITLUL II BUNURI SI SERVICII | | 2.915.500 | 2.715.610 | 2.637.838 | 2.304.640 | 2.248.904 | 55.736 | 2.290.023 |
| | | | 20 | 01 | | Bunuri si servicii | | 1.358.200 | 1.307.380 | 1.260.822 | 1.165.209 | 1.127.886 | 37.323 | 1.152.729 |
| | | | 20 | 01 | 01 | Furnituri de birou | | 52.800 | 40.290 | 40.287 | 38.655 | 38.620 | 35 | 49.095 |
| | | | 20 | 01 | 02 | Materiale pentru curatenie | | 49.000 | 43.820 | 43.818 | 43.589 | 43.566 | 23 | 46.723 |
| | | | 20 | 01 | 03 | Incalzit, iluminat si forta motrica | | 752.100 | 703.470 | 660.949 | 631.558 | 601.384 | 30.174 | 619.634 |
| | | | 20 | 01 | 04 | Apa, canal si salubritate | | 74.700 | 90.070 | 87.458 | 83.353 | 78.726 | 4.627 | 78.726 |
| | | | 20 | 01 | 05 | Carburanti si lubrifianti | | 25.250 | 23.020 | 23.020 | 22.710 | 21.960 | 750 | 22.582 |
| | | | 20 | 01 | 06 | Piese de schimb | | 15.000 | 14.600 | 14.600 | 14.588 | 14.550 | 38 | 15.887 |
| | | | 20 | 01 | 07 | Transport | | 43.800 | 34.920 | 33.965 | 32.919 | 32.662 | 257 | 32.662 |
| | | | 20 | 01 | 08 | Posta, telecomunicatii, radio, tv, internet | | 66.200 | 54.600 | 54.135 | 53.880 | 53.019 | 861 | 53.626 |

| Capi- tol | Sub- capi- tol | Pa- ra- graf | Gru- pa / Titlu | Ar- ti- col | Ali- ne- at | Denumire indicator | Credite de angajament | Credite bugetare | | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|--------------|----------------------|--------------------|-----------------------|-------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
| | | | | | | | | initiale | definitive | | | | | |
| A | | | | | | B | 1 | 2 | 3 | 4 | 5 | 6 | 7=5-6 | 8 |
| | 20 | 01 | 09 | | | Materiale si prestari de servicii cu caracter functional | | 67.000 | 107.570 | 107.570 | 88.481 | 88.372 | 109 | 72.907 |
| | 20 | 01 | 30 | | | Alte bunuri si servicii pentru intretinere si functionare | | 212.350 | 195.020 | 195.020 | 155.476 | 155.027 | 449 | 160.887 |
| | 20 | 02 | | | | Reparatii curente | | 549.000 | 512.980 | 512.468 | 357.866 | 354.339 | 3.527 | 354.324 |
| | 20 | 03 | | | | Hrana | | 622.000 | 611.310 | 582.949 | 516.661 | 511.978 | 4.683 | 519.603 |
| | 20 | 03 | 01 | | | Hrana pentru oameni | | 622.000 | 611.310 | 582.949 | 516.661 | 511.978 | 4.683 | 519.603 |
| | 20 | 04 | | | | Medicamente si materiale sanitare | | 13.000 | 13.500 | 12.869 | 12.396 | 12.373 | 23 | 10.557 |
| | 20 | 04 | 01 | | | Medicamente | | 6.500 | 7.500 | 7.400 | 7.356 | 7.338 | 18 | 7.263 |
| | 20 | 04 | 02 | | | Materiale sanitare | | 5.000 | 5.000 | 4.469 | 4.403 | 4.398 | 5 | 2.315 |
| | 20 | 04 | 04 | | | Dezinfectanti | | 1.500 | 1.000 | 1.000 | 637 | 637 | | 979 |
| | 20 | 05 | | | | Bunuri de natura obiectelor de inventar | | 34.000 | 26.650 | 26.646 | 26.646 | 26.029 | 617 | 38.919 |
| | 20 | 05 | 01 | | | Uniforme si echipament | | 6.000 | 5.050 | 5.046 | 5.046 | 5.046 | | 24.070 |
| | 20 | 05 | 03 | | | Lenjerie si accesorii de pat | | 16.000 | 13.200 | 13.200 | 13.200 | 12.655 | 545 | 1.710 |
| | 20 | 05 | 30 | | | Alte obiecte de inventar | | 12.000 | 8.400 | 8.400 | 8.400 | 8.328 | 72 | 13.139 |
| | 20 | 06 | | | | Deplasari, detasari, transferari | | 15.300 | 12.900 | 12.900 | 10.276 | 9.747 | 529 | 9.747 |
| | 20 | 06 | 01 | | | Deplasari interne, detasari, transferari | | 15.300 | 12.900 | 12.900 | 10.276 | 9.747 | 529 | 9.747 |
| | 20 | 11 | | | | Carti, publicatii si materiale documentare | | 18.100 | 10.230 | 8.630 | 7.987 | 6.187 | 1.800 | 5.322 |
| | 20 | 13 | | | | Pregatire profesionala | | 18.500 | 15.200 | 15.124 | 12.724 | 6.544 | 6.180 | 6.544 |
| | 20 | 14 | | | | Protectia muncii | | 10.400 | 7.200 | 7.170 | 3.970 | 3.970 | | 2.411 |
| | 20 | 19 | | | | Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere | | 267.000 | 189.460 | 189.460 | 183.475 | 183.475 | | 183.475 |
| | 20 | 30 | | | | Alte cheltuieli | | 10.000 | 8.800 | 8.800 | 7.430 | 6.376 | 1.054 | 6.392 |
| | 20 | 30 | 30 | | | Alte cheltuieli cu bunuri si servicii | | 10.000 | 8.800 | 8.800 | 7.430 | 6.376 | 1.054 | 6.392 |

| Capi- tol | Sub- capi- tol | Pa- ra- graf | Gru- pa / Titlu | Ar- ti- col | Ali- ne- at | Denumire indicator | Credite de angajament | Credite bugetare | | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|--------------|----------------------|--------------------|-----------------------|-------------------|-------------------|----------------------------------------------------------------------------------------------|--------------------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
| | | | | | | | | initiale | definitive | | | | | |
| A | | | | | | B | 1 | 2 | 3 | 4 | 5 | 6 | 7=5-6 | 8 |
| | 56 | | | | | TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | | | 358.050 | 358.050 | 358.050 | 54.000 | 304.050 | 54.000 |
| | 56 | 02 | | | | Programe din Fondul Social European (FSE) | | | 358.050 | 358.050 | 358.050 | 54.000 | 304.050 | 54.000 |
| | 56 | 02 | 02 | | | Finantarea de la Uniunea Europeana*) | | | 358.050 | 358.050 | 358.050 | 54.000 | 304.050 | 54.000 |
| | 57 | | | | | TITLUL IX ASISTENTA SOCIALA | | 120.620 | 120.620 | 106.800 | 106.124 | 105.623 | 501 | 83.853 |
| | 57 | 02 | | | | Ajutoare sociale | | 120.620 | 120.620 | 106.800 | 106.124 | 105.623 | 501 | 83.853 |
| | 57 | 02 | 01 | | | Ajutoare sociale in numerar | | 8.620 | 8.620 | 6.476 | 6.476 | 6.014 | 462 | 6.014 |
| | 57 | 02 | 02 | | | Ajutoare sociale in natura | | 112.000 | 112.000 | 100.324 | 99.648 | 99.609 | 39 | 77.839 |
| | 70 | | | | | CHELTUIELI DE CAPITAL | | 787.000 | 787.000 | 752.413 | 559.650 | 426.869 | 132.781 | 130.989 |
| | 71 | | | | | TITLUL XII ACTIVE NEFINANCIARE | | 787.000 | 787.000 | 752.413 | 559.650 | 426.869 | 132.781 | 130.989 |
| | 71 | 01 | | | | Active fixe (inclusiv reparatii capitale) | | 787.000 | 787.000 | 752.413 | 559.650 | 426.869 | 132.781 | 130.989 |
| | 71 | 01 | 01 | | | Constructii | | 630.000 | 630.000 | 595.413 | 403.413 | 275.147 | 128.266 | 54.933 |
| | 71 | 01 | 02 | | | Masini, echipamente si mijloace de transport | | 81.000 | 81.000 | 81.000 | 80.237 | 79.100 | 1.137 | 40.335 |
| | 71 | 01 | 03 | | | Mobilier, aparatura birotica si alte active corporale | | 11.000 | 11.000 | 11.000 | 11.000 | 8.104 | 2.896 | 25.226 |
| | 71 | 01 | 30 | | | Alte active fixe (inclusiv reparatii capitale) | | 65.000 | 65.000 | 65.000 | 65.000 | 64.518 | 482 | 10.495 |
| | 84 | | | | | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | | | | -3.326 | -3.326 | -3.326 | | |
| | 85 | | | | | Titlul XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | | | | -3.326 | -3.326 | -3.326 | | |
| | 85 | 01 | | | | Plati efectuate in anii precedenti si recuperate in anul curent | | | | -3.326 | -3.326 | -3.326 | | |

| Capi- tol | Sub- capi- tol | Pa- ra- graf | Gru- pa / Titlu | Ar- ti- col | Ali- ne- at | Denumire indicator | Credite de angajament | Credite bugetare | | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|--------------|----------------------|--------------------|-----------------------|-------------------|-------------------|----------------------------------------------------------------------------|--------------------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
| | | | | | | | | initiale | definitive | | | | | |
| A | | | | | | B | 1 | 2 | 3 | 4 | 5 | 6 | 7=5-6 | 8 |
| 6502 | 07 | 04 | | | | Invatamant special | | 18.169.420 | 16.572.380 | 16.319.746 | 15.494.415 | 14.445.290 | 1.049.125 | 14.201.877 |
| | | 01 | | | | CHELTUIELI CURENTE | | 17.382.420 | 15.785.380 | 15.570.659 | 14.938.091 | 14.021.747 | 916.344 | 14.070.888 |
| | | 10 | | | | TITLUL I CHELTUIELI DE PERSONAL | | 14.346.300 | 12.591.100 | 12.467.971 | 12.169.277 | 11.613.220 | 556.057 | 11.643.012 |
| | | 10 | 01 | | | Cheltuieli salariale in bani | | 11.225.700 | 9.834.270 | 9.748.408 | 9.516.081 | 9.100.977 | 415.104 | 9.126.495 |
| | | 10 | 01 | 01 | | Salarii de baza | | 8.213.380 | 7.363.310 | 7.349.022 | 7.195.936 | 6.876.532 | 319.404 | 6.976.313 |
| | | 10 | 01 | 02 | | Salarii de merit | | 168.910 | 77.360 | 66.479 | 64.816 | 30.320 | 34.496 | 35.163 |
| | | 10 | 01 | 03 | | Indemnizatie de conducere | | 9.000 | 9.000 | 8.331 | 6.967 | 6.663 | 304 | 1.781 |
| | | 10 | 01 | 04 | | Spor de vechime | | 80.290 | 80.290 | 79.776 | 79.555 | 78.447 | 1.108 | 39.773 |
| | | 10 | 01 | 05 | | Sporuri pentru conditii de munca | | 756.540 | 562.540 | 562.540 | 561.606 | 540.751 | 20.855 | 536.326 |
| | | 10 | 01 | 06 | | Alte sporuri | | 467.490 | 361.080 | 352.644 | 297.975 | 285.974 | 12.001 | 282.799 |
| | | 10 | 01 | 07 | | Ore suplimentare | | 1.000 | 1.000 | 1.000 | 1.000 | 902 | 98 | |
| | | 10 | 01 | 08 | | Fond de premii | | 512.000 | 487.120 | 486.613 | 486.035 | 482.131 | 3.904 | 468.708 |
| | | 10 | 01 | 11 | | Fond aferent platii cu ora | | 931.070 | 791.550 | 783.131 | 763.319 | 749.624 | 13.695 | 731.861 |
| | | 10 | 01 | 30 | | Alte drepturi salariale in bani | | 86.020 | 101.020 | 58.872 | 58.872 | 49.633 | 9.239 | 53.771 |
| | | 10 | 02 | | | Cheltuieli salariale in natura | | 37.500 | 37.740 | 37.740 | 34.920 | 27.605 | 7.315 | 27.605 |
| | | 10 | 02 | 05 | | Transportul la si de la locul de munca | | 37.500 | 37.740 | 37.740 | 34.920 | 27.605 | 7.315 | 27.605 |
| | | 10 | 03 | | | Contributii | | 3.083.100 | 2.719.090 | 2.681.823 | 2.618.276 | 2.484.638 | 133.638 | 2.488.912 |
| | | 10 | 03 | 01 | | Contributii de asigurari sociale de stat | | 2.284.250 | 2.017.890 | 1.989.947 | 1.949.762 | 1.871.157 | 78.605 | 1.879.663 |
| | | 10 | 03 | 02 | | Contributii de asigurari de somaj | | 59.150 | 53.710 | 52.287 | 50.485 | 43.260 | 7.225 | 43.285 |
| | | 10 | 03 | 03 | | Contributii de asigurari sociale de sanatate | | 596.500 | 527.280 | 520.596 | 508.250 | 474.498 | 33.752 | 473.792 |
| | | 10 | 03 | 04 | | Contributii de asigurari pentru accidente de munca si boli profesionale | | 27.900 | 28.760 | 27.543 | 22.976 | 18.012 | 4.964 | 17.740 |
| | | 10 | 03 | 06 | | Contributii pentru concedii si indemnizatii | | 115.300 | 91.450 | 91.450 | 86.803 | 77.711 | 9.092 | 74.432 |
| | | 20 | | | | TITLUL II BUNURI SI SERVICII | | 2.915.500 | 2.715.610 | 2.637.838 | 2.304.640 | 2.248.904 | 55.736 | 2.290.023 |

| Capi- tol | Sub- capi- tol | Pa- ra- graf | Gru- pa / Titlu | Ar- ti- col | Ali- ne- at | Denumire indicator | Credite de angajament | Credite bugetare | | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|--------------|----------------------|--------------------|-----------------------|-------------------|-------------------|--------------------------------------------------------------|--------------------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
| | | | | | | | | initiale | definitive | | | | | |
| A | | | | | | B | 1 | 2 | 3 | 4 | 5 | 6 | 7=5-6 | 8 |
| | | | 20 | 01 | | Bunuri si servicii | | 1.358.200 | 1.307.380 | 1.260.822 | 1.165.209 | 1.127.886 | 37.323 | 1.152.729 |
| | | | 20 | 01 | 01 | Furnituri de birou | | 52.800 | 40.290 | 40.287 | 38.655 | 38.620 | 35 | 49.095 |
| | | | 20 | 01 | 02 | Materiale pentru curatenie | | 49.000 | 43.820 | 43.818 | 43.589 | 43.566 | 23 | 46.723 |
| | | | 20 | 01 | 03 | Incalzit, iluminat si forta motrica | | 752.100 | 703.470 | 660.949 | 631.558 | 601.384 | 30.174 | 619.634 |
| | | | 20 | 01 | 04 | Apa, canal si salubritate | | 74.700 | 90.070 | 87.458 | 83.353 | 78.726 | 4.627 | 78.726 |
| | | | 20 | 01 | 05 | Carburanti si lubrifianti | | 25.250 | 23.020 | 23.020 | 22.710 | 21.960 | 750 | 22.582 |
| | | | 20 | 01 | 06 | Piese de schimb | | 15.000 | 14.600 | 14.600 | 14.588 | 14.550 | 38 | 15.887 |
| | | | 20 | 01 | 07 | Transport | | 43.800 | 34.920 | 33.965 | 32.919 | 32.662 | 257 | 32.662 |
| | | | 20 | 01 | 08 | Posta, telecomunicatii, radio, tv, internet | | 66.200 | 54.600 | 54.135 | 53.880 | 53.019 | 861 | 53.626 |
| | | | 20 | 01 | 09 | Materiale si prestari de servicii cu caracter functional | | 67.000 | 107.570 | 107.570 | 88.481 | 88.372 | 109 | 72.907 |
| | | | 20 | 01 | 30 | Alte bunuri si servicii pentru intretinere si functionare | | 212.350 | 195.020 | 195.020 | 155.476 | 155.027 | 449 | 160.887 |
| | | | 20 | 02 | | Reparatii curente | | 549.000 | 512.980 | 512.468 | 357.866 | 354.339 | 3.527 | 354.324 |
| | | | 20 | 03 | | Hrana | | 622.000 | 611.310 | 582.949 | 516.661 | 511.978 | 4.683 | 519.603 |
| | | | 20 | 03 | 01 | Hrana pentru oameni | | 622.000 | 611.310 | 582.949 | 516.661 | 511.978 | 4.683 | 519.603 |
| | | | 20 | 04 | | Medicamente si materiale sanitare | | 13.000 | 13.500 | 12.869 | 12.396 | 12.373 | 23 | 10.557 |
| | | | 20 | 04 | 01 | Medicamente | | 6.500 | 7.500 | 7.400 | 7.356 | 7.338 | 18 | 7.263 |
| | | | 20 | 04 | 02 | Materiale sanitare | | 5.000 | 5.000 | 4.469 | 4.403 | 4.398 | 5 | 2.315 |
| | | | 20 | 04 | 04 | Dezinfectanti | | 1.500 | 1.000 | 1.000 | 637 | 637 | | 979 |
| | | | 20 | 05 | | Bunuri de natura obiectelor de inventar | | 34.000 | 26.650 | 26.646 | 26.646 | 26.029 | 617 | 38.919 |
| | | | 20 | 05 | 01 | Uniforme si echipament | | 6.000 | 5.050 | 5.046 | 5.046 | 5.046 | | 24.070 |
| | | | 20 | 05 | 03 | Lenjerie si accesorii de pat | | 16.000 | 13.200 | 13.200 | 13.200 | 12.655 | 545 | 1.710 |
| | | | 20 | 05 | 30 | Alte obiecte de inventar | | 12.000 | 8.400 | 8.400 | 8.400 | 8.328 | 72 | 13.139 |
| | | | 20 | 06 | | Deplasari, detasari, transferari | | 15.300 | 12.900 | 12.900 | 10.276 | 9.747 | 529 | 9.747 |
| | | | 20 | 06 | 01 | Deplasari interne, detasari, transferari | | 15.300 | 12.900 | 12.900 | 10.276 | 9.747 | 529 | 9.747 |

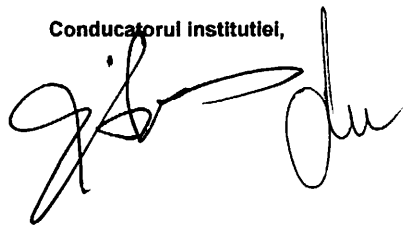
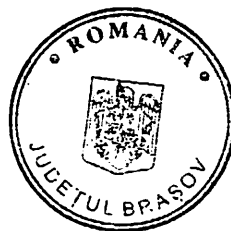
| Capi- tol | Sub- capi- tol | Pa- ra- graf | Gru- pa / Titlu | Ar- ti- col | Ali- ne- at | Denumire indicator | Credite de angajament | Credite bugetare | | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|--------------|----------------------|--------------------|-----------------------|-------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
| | | | | | | | | initiale | definitive | | | | | |
| A | | | | | | B | 1 | 2 | 3 | 4 | 5 | 6 | 7=5-6 | 8 |
| | | | | | | active corporale | | 11.000 | 11.000 | 11.000 | 11.000 | 8.104 | 2.896 | 25.226 |
| | | | 71 | 01 | 30 | Alte active fixe (inclusiv reparatii capitale) | | 65.000 | 65.000 | 65.000 | 65.000 | 64.518 | 482 | 10.495 |
| | | | 84 | | | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | | | | -3.326 | -3.326 | -3.326 | | |
| | | | 85 | | | Titlul XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | | | | -3.326 | -3.326 | -3.326 | | |
| | | | 85 | 01 | | Plati efectuate in anii precedenti si recuperate in anul curent | | | | -3.326 | -3.326 | -3.326 | | |
| 6502 | 50 | | | | | Alte cheltuieli in domeniul invatamantului | | 145.000 | 181.000 | 179.518 | 146.518 | 146.518 | | 148.000 |
| | | | 01 | | | CHELTUIELI CURENTE | | 145.000 | 181.000 | 181.000 | 148.000 | 148.000 | | 148.000 |
| | | | 20 | | | TITLUL II BUNURI SI SERVICII | | 145.000 | 181.000 | 181.000 | 148.000 | 148.000 | | 148.000 |
| | | | 20 | 19 | | Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere | | 145.000 | 181.000 | 181.000 | 148.000 | 148.000 | | 148.000 |
| | | | 84 | | | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | | | | -1.482 | -1.482 | -1.482 | | |
| | | | 85 | | | Titlul XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | | | | -1.482 | -1.482 | -1.482 | | |
| | | | 85 | 01 | | Plati efectuate in anii precedenti si recuperate in anul curent | | | | -1.482 | -1.482 | -1.482 | | |

JUDET BRASOV

| Capi- tol | Sub- capi- tol | Pa- ra- graf | Gru- pa / Titlu | Ar- ti- col | Ali- ne- at | Denumire indicator | Credite de angajament | Credite bugetare | | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|--------------|----------------------|--------------------|-----------------------|-------------------|-------------------|--------------------------------------------------------------|--------------------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
| | | | | | | | | initiale | definitive | | | | | |
| A | | | | | | B | 1 | 2 | 3 | 4 | 5 | 6 | 7=5-6 | 8 |
| 6515 | | | | | | INVATAMANT | | 23.300 | 23.300 | 23.300 | 11.029 | 11.029 | | 27.248 |
| | 07 | | | | | Invatamant nedefinibil prin nivel | | 23.300 | 23.300 | 23.300 | 11.029 | 11.029 | | 27.248 |
| | | 01 | | | | CHELTUIELI CURENTE | | 23.300 | 23.300 | 23.300 | 11.029 | 11.029 | | 27.248 |
| | | 20 | | | | TITLUL II BUNURI SI SERVICII | | 23.300 | 23.300 | 23.300 | 11.029 | 11.029 | | 26.666 |
| | | 20 | 01 | | | Bunuri si servicii | | 21.300 | 21.300 | 21.300 | 9.982 | 9.982 | | 10.575 |
| | | 20 | 01 | 01 | | Furnituri de birou | | 500 | 500 | 500 | 7 | 7 | | 22 |
| | | 20 | 01 | 02 | | Materiale pentru curatenie | | 1.500 | 1.500 | 1.500 | | | | |
| | | 20 | 01 | 03 | | Incalzit, iluminat si forta motrica | | 500 | 500 | 500 | | | | |
| | | 20 | 01 | 04 | | Apa, canal si salubritate | | 500 | 500 | 500 | 500 | 500 | | 500 |
| | | 20 | 01 | 05 | | Carburanti si lubrifianti | | 2.500 | 2.500 | 2.500 | 2.000 | 2.000 | | 2.000 |
| | | 20 | 01 | 06 | | Piese de schimb | | 1.500 | 1.500 | 1.500 | | | | |
| | | 20 | 01 | 08 | | Posta, telecomunicatii, radio, tv, internet | | 500 | 500 | 500 | | | | |
| | | 20 | 01 | 09 | | Materiale si prestari de servicii cu caracter functional | | 2.500 | 2.500 | 2.500 | 570 | 570 | | 1.128 |
| | | 20 | 01 | 30 | | Alte bunuri si servicii pentru intretinere si functionare | | 11.300 | 11.300 | 11.300 | 6.905 | 6.905 | | 6.925 |
| | | 20 | 03 | | | Hrana | | | | | | | | 16.091 |
| | | 20 | 03 | 01 | | Hrana pentru oameni | | | | | | | | 16.091 |
| | | 20 | 05 | | | Bunuri de natura obiectelor de inventar | | 2.000 | 2.000 | 2.000 | 1.047 | 1.047 | | |
| | | 20 | 05 | 30 | | Alte obiecte de inventar | | 2.000 | 2.000 | 2.000 | 1.047 | 1.047 | | |
| | | 57 | | | | TITLUL IX ASISTENTA SOCIALA | | | | | | | | 582 |
| | | 57 | 02 | | | Ajutoare sociale | | | | | | | | 582 |
| | | 57 | 02 | 02 | | Ajutoare sociale in natura | | | | | | | | 582 |
| 6515 | 07 | 04 | | | | Invatamant special | | 23.300 | 23.300 | 23.300 | 11.029 | 11.029 | | 27.248 |
| | | 01 | | | | CHELTUIELI CURENTE | | 23.300 | 23.300 | 23.300 | 11.029 | 11.029 | | 27.248 |
| | | 20 | | | | TITLUL II BUNURI SI SERVICII | | 23.300 | 23.300 | 23.300 | 11.029 | 11.029 | | 26.666 |

| Capi- tol | Sub- capi- tol | Pa- ra- graf | Gru- pa / Titlu | Ar- ti- col | Ali- ne- at | Denumire indicator | Credite de angajament | Credite bugetare | | Angajamente bugetare | Angajamente legale | Plati efectuate | Angajamente legale de platit | Cheltuieli efective |
|--------------|----------------------|--------------------|-----------------------|-------------------|-------------------|--------------------------------------------------------------|--------------------------|------------------|------------|-------------------------|-----------------------|--------------------|------------------------------------|------------------------|
| | | | | | | | | initiale | definitive | | | | | |
| A | | | | | | B | 1 | 2 | 3 | 4 | 5 | 6 | 7=5-6 | 8 |
| | | | 20 | 01 | | Bunuri si servicii | | 21.300 | 21.300 | 21.300 | 9.982 | 9.982 | | 10.575 |
| | | | 20 | 01 | 01 | Furnituri de birou | | 500 | 500 | 500 | 7 | 7 | | 22 |
| | | | 20 | 01 | 02 | Materiale pentru curatenie | | 1.500 | 1.500 | 1.500 | | | | |
| | | | 20 | 01 | 03 | Incalzit, iluminat si forta motrica | | 500 | 500 | 500 | | | | |
| | | | 20 | 01 | 04 | Apa, canal si salubritate | | 500 | 500 | 500 | 500 | 500 | | 500 |
| | | | 20 | 01 | 05 | Carburanti si lubrifianti | | 2.500 | 2.500 | 2.500 | 2.000 | 2.000 | | 2.000 |
| | | | 20 | 01 | 06 | Piese de schimb | | 1.500 | 1.500 | 1.500 | | | | |
| | | | 20 | 01 | 08 | Posta, telecomunicatii, radio, tv, internet | | 500 | 500 | 500 | | | | |
| | | | 20 | 01 | 09 | Materiale si prestari de servicii cu caracter functional | | 2.500 | 2.500 | 2.500 | 570 | 570 | | 1.128 |
| | | | 20 | 01 | 30 | Alte bunuri si servicii pentru intretinere si functionare | | 11.300 | 11.300 | 11.300 | 6.905 | 6.905 | | 6.925 |
| | | | 20 | 03 | | Hrana | | | | | | | | 16.091 |
| | | | 20 | 03 | 01 | Hrana pentru oameni | | | | | | | | 16.091 |
| | | | 20 | 05 | | Bunuri de natura obiectelor de inventar | | 2.000 | 2.000 | 2.000 | 1.047 | 1.047 | | |
| | | | 20 | 05 | 30 | Alte obiecte de inventar | | 2.000 | 2.000 | 2.000 | 1.047 | 1.047 | | |
| | | | 57 | | | TITLUL IX ASISTENTA SOCIALA | | | | | | | | 582 |
| | | | 57 | 02 | | Ajutoare sociale | | | | | | | | 582 |
| | | | 57 | 02 | 02 | Ajutoare sociale in natura | | | | | | | | 582 |

Conducatorul institutiei,


Conducatorul compartimentului
financiar-contabil
