

BUGET 2019									
Cod	Denumire indicator	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		
A	B	1=3+4+5+6	2	3	4	5	6		
65020401	Invatamant secundar inferior	18,926,122	0	554,300	5,002,051	6,468,744	6,901,027		
650211	Servicii auxiliare pentru educatie	149,200	0	0	50,200	49,700	49,300		
65021130	Alte servicii auxiliare	149,200	0	0	50,200	49,700	49,300		
650250	Alte cheltuieli in domeniul invatamantului	4,013	0	600	1,200	1,713	500		
6602	Sanatate	1,001,890	0	198,100	498,190	159,900	145,700		
01	CHELTUIELI CURENTE	592,600	0	95,100	252,600	122,400	122,500		
10	TITLUL I CHELTUIELI DE PERSONAL	425,200	0	91,100	98,400	117,800	117,900		
1001	Cheltuieli salariale in bani	416,300	0	89,100	96,200	115,500	115,500		
100101	Salarii de baza	384,000	0	85,000	89,000	105,000	105,000		
100117	Indemnizatii de hrana	32,300	0	4,100	7,200	10,500	10,500		
1003	Contributii	8,900	0	2,000	2,200	2,300	2,400		
100307	Contributia asiguratorie pentru munca	8,900	0	2,000	2,200	2,300	2,400		
20	TITLUL II BUNURI SI SERVICII	160,000	0	2,500	152,500	2,500	2,500		
2004	Medicamente si materiale sanitare	10,000	0	2,500	2,500	2,500	2,500		
200401	Medicamente	10,000	0	2,500	2,500	2,500	2,500		
2012	Consultanta si expertiza	150,000	0	0	150,000	0	0		
59	TITLUL XI ALTE CHELTUIELI	7,400	0	1,500	1,700	2,100	2,100		
5940	Sume aferente persoanelor cu handicap neincadrate	7,400	0	1,500	1,700	2,100	2,100		
70	CHELTUIELI DE CAPITAL	409,290	0	103,000	245,590	37,500	23,200		
71	TITLUL XIII ACTIVE NEFINANCIARE	409,290	0	103,000	245,590	37,500	23,200		
7101	Active fixe	409,290	0	103,000	245,590	37,500	23,200		
710101	Constructii	409,290	0	103,000	245,590	37,500	23,200		
660250	Alte cheltuieli in domeniul sanatatii	1,001,890	0	198,100	498,190	159,900	145,700		
66025050	Alte institutii si actiuni sanitare	1,001,890	0	198,100	498,190	159,900	145,700		
6702	Cultura, recreere si religie	11,813,555	0	3,244,881	2,821,097	2,784,948	2,962,629		
01	CHELTUIELI CURENTE	9,583,915	0	1,096,921	2,739,417	2,784,948	2,962,629		
20	TITLUL II BUNURI SI SERVICII	1,795,330	0	853,340	160,480	289,530	491,980		

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A	B	1=3+4+5+6	2	3	4	5	6
2001	Bunuri si servicii	1,734,830	0	837,840	141,480	273,530	481,980
200102	Materiale pentru curatenie	7,500	0	1,500	2,000	2,000	2,000
200103	Încalzit, iluminat si forta motrica	70,000	0	20,000	15,000	15,000	20,000
200104	Apa, canal si salubritate	48,500	0	5,500	13,500	15,500	14,000
200106	Piese de schimb	1,790	0	360	460	510	460
200108	Posta, telecomunicatii, radio, tv, internet	2,040	0	480	520	520	520
200130	Alte bunuri si servicii pentru intretinere si functionare	1,605,000	0	810,000	110,000	240,000	445,000
2002	Reparatii curente	15,500	0	500	7,000	7,000	1,000
2005	Bunuri de natura obiectelor de inventar	45,000	0	15,000	12,000	9,000	9,000
200530	Alte obiecte de inventar	45,000	0	15,000	12,000	9,000	9,000
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	981,400	0	241,600	224,900	270,200	244,700
5101	Transferuri curente	981,400	0	241,600	224,900	270,200	244,700
510101	Transferuri catre institutii publice	981,400	0	241,600	224,900	270,200	244,700
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,507,185	0	1,981	2,157,037	2,135,218	2,212,949
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,507,185	0	1,981	2,157,037	2,135,218	2,212,949
580101	Finantare nationala	2,013,533	0	621	666,810	661,462	684,640
580102	Finantare externa nerambursabila	4,483,656	0	1,360	1,486,895	1,470,424	1,524,977
580103	Cheftuieli neeligibile	9,996	0	0	3,332	3,332	3,332
59	TITLUL XI ALTE CHELTUIELI	300,000	0	0	197,000	90,000	13,000
5912	Sustinerea cultelor	300,000	0	0	197,000	90,000	13,000
70	CHELTUIELI DE CAPITAL	2,229,640	0	2,147,960	81,680	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	2,229,640	0	2,147,960	81,680	0	0
7101	Active fixe	2,229,640	0	2,147,960	81,680	0	0
710101	Constructii	2,194,640	0	2,147,960	46,680	0	0
710103	Mobilier, aparatura birotica si alte active corporale	35,000	0	0	35,000	0	0
670203	Servicii culturale	324,680	0	52,890	33,930	163,930	73,930
67020306	Casa de cultura	324,680	0	52,890	33,930	163,930	73,930

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A	B	1=3+4+5+6	2	3	4	5	6
670205	Servicii recreative si sportive	11,188,875	0	3,191,991	2,590,167	2,531,018	2,875,699
67020501	Sport	1,366,260	0	626,460	224,900	270,200	244,700
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	9,822,615	0	2,565,531	2,365,267	2,260,818	2,630,999
670250	Alte servicii in domeniile culturii, recreeri si religiei	300,000	0	0	197,000	90,000	13,000
6802	Asigurari si asistenta sociala	3,632,278	0	795,400	891,200	928,078	1,017,600
01	CHELTUIELI CURENTE	3,632,278	0	795,400	891,200	928,078	1,017,600
10	TITLUL I CHELTUIELI DE PERSONAL	1,395,100	0	291,500	328,400	342,600	432,600
1001	Cheltuieli salariale in bani	1,360,900	0	285,300	321,400	334,600	419,600
100101	Salarii de baza	1,218,900	0	261,400	282,500	295,000	380,000
100117	Indemnizatii de hrana	142,000	0	23,900	38,900	39,600	39,600
1003	Contributii	34,200	0	6,200	7,000	8,000	13,000
100307	Contributia asiguratorie pentru munca	34,200	0	6,200	7,000	8,000	13,000
20	TITLUL II BUNURI SI SERVICII	320,000	0	60,000	80,000	90,000	90,000
2001	Bunuri si servicii	320,000	0	60,000	80,000	90,000	90,000
200107	Transport	320,000	0	60,000	80,000	90,000	90,000
57	TITLUL IX ASISTENTA SOCIALA	1,871,478	0	435,000	473,000	483,478	480,000
5702	Ajutoare sociale	1,871,478	0	435,000	473,000	483,478	480,000
570201	Ajutoare sociale in numerar	1,871,478	0	435,000	473,000	483,478	480,000
59	TITLUL XI ALTE CHELTUIELI	45,700	0	8,900	9,800	12,000	15,000
5940	Sume aferente persoanelor cu handicap neincadrate	45,700	0	8,900	9,800	12,000	15,000
680205	Asistenta sociala in caz de boli si invaliditati	3,476,000	0	766,200	857,600	879,600	972,600
68020502	Asistenta sociala in caz de invaliditate	3,476,000	0	766,200	857,600	879,600	972,600
680215	Prevenirea excluderii sociale	3,478	0	0	0	3,478	0
68021501	Ajutor social	3,478	0	0	0	3,478	0
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	152,800	0	29,200	33,600	45,000	45,000
68025050	Alte cheltuieli in domeniul asistentei sociale	152,800	0	29,200	33,600	45,000	45,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	16,143,534	0	4,062,028	4,169,073	3,475,739	4,436,694

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A	B	1=3+4+5+6	2	3	4	5	6		
7002	Locuinte, servicii si dezvoltare publica	8,797,936	0	468,500	2,671,313	2,490,429	3,167,694		
01	CHELTUIELI CURENTE	8,291,616	0	468,500	2,374,993	2,385,429	3,062,694		
20	TITLUL II BUNURI SI SERVICII	1,687,000	0	468,500	389,500	426,000	403,000		
2001	Bunuri si servicii	1,167,000	0	376,500	204,500	258,000	328,000		
200103	Încalzit, iluminat si forta motrica	570,000	0	170,000	130,000	120,000	150,000		
200106	Piese de schimb	86,000	0	15,000	21,000	25,000	25,000		
200109	Materiale si prestari de servicii cu caracter functional	60,000	0	0	0	60,000	0		
200130	Alte bunuri si servicii pentru întretinere si functionare	451,000	0	191,500	53,500	53,000	153,000		
2005	Bunuri de natura obiectelor de inventar	30,000	0	2,000	15,000	8,000	5,000		
200530	Alte obiecte de inventar	30,000	0	2,000	15,000	8,000	5,000		
2012	Consultanta si expertiza	490,000	0	90,000	170,000	160,000	70,000		
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,604,616	0	0	1,985,493	1,959,429	2,659,694		
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,604,616	0	0	1,985,493	1,959,429	2,659,694		
580101	Finantare nationala	1,753,031	0	0	514,544	506,002	732,485		
580102	Finantare externa nerambursabila	4,443,626	0	0	1,335,557	1,318,035	1,790,034		
580103	Cheletuieii neeligibile	407,959	0	0	135,392	135,392	137,175		
70	CHELTUIELI DE CAPITAL	506,320	0	0	296,320	105,000	105,000		
71	TITLUL XIII ACTIVE NEFINANCIARE	506,320	0	0	296,320	105,000	105,000		
7101	Active fixe	506,320	0	0	296,320	105,000	105,000		
710101	Constructii	506,320	0	0	296,320	105,000	105,000		
700205	Alimentare cu apa si amenajari hidrotehnice	110,000	0	0	110,000	0	0		
70020501	Alimentare cu apa	110,000	0	0	110,000	0	0		
700206	Iluminat public si electrificari rurale	2,327,924	0	437,000	341,220	428,000	1,121,704		
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	6,360,012	0	31,500	2,220,093	2,062,429	2,045,990		
7402	Protectia mediului	7,345,598	0	3,593,528	1,497,760	985,310	1,269,000		
01	CHELTUIELI CURENTE	5,119,000	0	2,560,000	1,020,000	270,000	1,269,000		
20	TITLUL II BUNURI SI SERVICII	5,079,000	0	2,520,000	1,020,000	270,000	1,269,000		

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A	B	1=3+4+5+6	2	3	4	5	6
2001	Bunuri si servicii	5,079,000	0	2,520,000	1,020,000	270,000	1,269,000
200103	Încalzit, iluminat si forta motrica	14,000	0	3,000	4,000	4,000	3,000
200104	Apa, canal si salubritate	64,000	0	16,000	16,000	16,000	16,000
200130	Alte bunuri si servicii pentru intretinere si functionare	5,001,000	0	2,501,000	1,000,000	250,000	1,250,000
55	TITLUL VII ALTE TRANSFERURI	40,000	0	40,000	0	0	0
5501	A. Transferuri interne	40,000	0	40,000	0	0	0
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	40,000	0	40,000	0	0	0
70	CHELTUIELI DE CAPITAL	2,226,598	0	1,033,528	477,760	715,310	0
71	TITLUL XIII ACTIVE NEFINANCIARE	2,226,598	0	1,033,528	477,760	715,310	0
7101	Active fixe	2,226,598	0	1,033,528	477,760	715,310	0
710101	Constructii	2,226,598	0	1,033,528	477,760	715,310	0
740205	Salubritate si gestiunea deseurilor	5,040,000	0	2,540,000	1,000,000	250,000	1,250,000
74020501	Salubritate	5,040,000	0	2,540,000	1,000,000	250,000	1,250,000
740206	Canalizarea si tratarea apelor reziduale	2,305,598	0	1,053,528	497,760	735,310	19,000
7902	Partea a V-a Actiuni economice	15,618,038	0	6,298,927	2,689,070	3,895,225	2,734,816
8002	Actiuni generale economice, comerciale si de munca	30,780	0	10,780	10,000	5,000	5,000
01	CHELTUIELI CURENTE	25,000	0	5,000	10,000	5,000	5,000
20	TITLUL II BUNURI SI SERVICII	25,000	0	5,000	10,000	5,000	5,000
2001	Bunuri si servicii	15,000	0	5,000	5,000	0	5,000
200130	Alte bunuri si servicii pentru intretinere si functionare	15,000	0	5,000	5,000	0	5,000
2005	Bunuri de natura obiectelor de inventar	10,000	0	0	5,000	5,000	0
200530	Alte obiecte de inventar	10,000	0	0	5,000	5,000	0
70	CHELTUIELI DE CAPITAL	5,780	0	5,780	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	5,780	0	5,780	0	0	0
7101	Active fixe	5,780	0	5,780	0	0	0
710103	Mobilier, aparatura biroul si alte active corporale	5,780	0	5,780	0	0	0
800201	Actiuni generale economice si comerciale	30,780	0	10,780	10,000	5,000	5,000

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A	B	1=3+4+5+6	2	3	4	5	6
80020106	Prevenire si combatere inundatii si gheturi	30,780	0	10,780	10,000	5,000	5,000
8402	Transporturi	15,587,258	0	6,288,147	2,679,070	3,890,225	2,729,816
01	CHELTUIELI CURENTE	2,196,428	0	826,520	304,520	669,469	395,919
20	TITLUL II BUNURI SI SERVICII	1,694,228	0	786,520	286,670	296,519	324,519
2001	Bunuri si servicii	1,141,190	0	444,520	151,670	260,000	285,000
200130	Alte bunuri si servicii pentru intretinere si functionare	1,141,190	0	444,520	151,670	260,000	285,000
2002	Reparatii curente	430,000	0	310,000	100,000	10,000	10,000
2005	Bunuri de natura obiectelor de inventar	70,000	0	32,000	35,000	0	3,000
200530	Alte obiecte de inventar	70,000	0	32,000	35,000	0	3,000
2012	Consultanta si expertiza	53,038	0	0	0	26,519	26,519
55	TITLUL VII ALTE TRANSFERURI	50,000	0	40,000	0	10,000	0
5501	A. Transferuri interne	50,000	0	40,000	0	10,000	0
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	50,000	0	40,000	0	10,000	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	452,200	0	0	17,850	362,950	71,400
5801	Programe din Fondul European de Dezvoltare (FEDR)	452,200	0	0	17,850	362,950	71,400
580101	Finantare nationala	148,200	0	0	5,850	118,950	23,400
580102	Finantare externa nerambursabila	304,000	0	0	12,000	244,000	48,000
70	CHELTUIELI DE CAPITAL	11,930,830	0	5,096,627	2,009,550	2,855,756	1,968,897
71	TITLUL XIII ACTIVE NEFINANCIARE	11,930,830	0	5,096,627	2,009,550	2,855,756	1,968,897
7101	Active fixe	11,930,830	0	5,096,627	2,009,550	2,855,756	1,968,897
710101	Constructii	9,119,383	0	2,285,180	2,009,550	2,855,756	1,968,897
710102	Masini, echipamente si mijloace de transport	2,740,047	0	2,740,047	0	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	71,400	0	71,400	0	0	0
79	OPERATIUNI FINANCIARE	1,460,000	0	365,000	365,000	365,000	365,000
81	TITLUL XVII RAMBURSARI DE CREDITE	1,460,000	0	365,000	365,000	365,000	365,000
8102	Rambursari de credite interne	1,460,000	0	365,000	365,000	365,000	365,000
810201	Rambursari de credite interne garantate	1,460,000	0	365,000	365,000	365,000	365,000

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840203	Transport rutier	15,587,258	0	6,288,147	2,679,070	3,890,225	2,729,816
84020302	Transport in comun	5,276,087	0	3,938,407	373,330	632,950	331,400
84020303	Strazi	10,311,171	0	2,349,740	2,305,740	3,257,275	2,398,416
9602	Rezerve, Excedent/Deficit	-4,881,686	0	-4,881,686	0	0	0
9702	Rezerve	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0
9902	Deficit	4,881,686	0	4,881,686	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	4,881,686	0	4,881,686	0	0	0

ORDONATOR PRINCIPAL DE CREDITE
EMILIAN OPREA



Sef Serviciu Buget-Contabilitate
Diana Gangler

DIRECTOR ECONOMIC
GABRIELA SOARE