

**BUGET LOCAL AN 2019**

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Cod	Denumire indicator	Buget 2019					
		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
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE						
000102	TOTAL VENITURI	83,340,033		14,713,029	20,744,120	23,312,981	24,569,903
499002	VENITURI PROPRII	38,929,386		12,666,508	8,346,832	8,681,542	9,234,504
000202	I. VENITURI CURENTE	44,143,386		13,832,508	9,694,832	10,081,542	10,534,504
000302	A. VENITURI FISCALE	36,676,000		12,014,500	8,075,500	8,364,500	8,221,500
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	16,310,000		4,077,500	4,077,500	4,077,500	4,077,500
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	16,310,000		4,077,500	4,077,500	4,077,500	4,077,500
0302	Impozit pe venit	232,000		58,000	58,000	58,000	58,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	232,000		58,000	58,000	58,000	58,000
0402	Cote si sume defalcate din impozitul pe venit	16,078,000		4,019,500	4,019,500	4,019,500	4,019,500
040201	Cote defalcate din impozitul pe venit	14,578,000		3,644,500	3,644,500	3,644,500	3,644,500
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	1,500,000		375,000	375,000	375,000	375,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	11,422,000		5,451,000	1,944,000	2,017,000	2,010,000
0702	Impozite si taxe pe proprietate	11,422,000		5,451,000	1,944,000	2,017,000	2,010,000
070201	Impozit si taxa pe cladiri	8,345,000		4,145,000	1,400,000	1,400,000	1,400,000
07020101	Impozit pe cladiri de la persoane fizice	1,945,000		745,000	400,000	400,000	400,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	6,400,000		3,400,000	1,000,000	1,000,000	1,000,000
070202	Impozit si taxa pe teren	2,877,000		1,256,000	494,000	567,000	560,000
07020201	Impozit pe terenuri de la persoane fizice	1,824,000		707,000	367,000	400,000	350,000
07020202	Impozit si taxa pe teren de la persoane juridice	1,008,000		536,000	120,000	152,000	200,000
07020203	Impozitul pe terenul din extravilan	45,000		13,000	7,000	15,000	10,000
070203	Taxe judiciare de timbru si alte taxe de timbru	200,000		50,000	50,000	50,000	50,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,824,000		2,436,000	2,034,000	2,250,000	2,104,000
1102	Sume defalcate din TVA	5,357,000		1,309,000	1,348,000	1,400,000	1,300,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	5,357,000		1,309,000	1,348,000	1,400,000	1,300,000

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								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	3,467,000		1,127,000	686,000	850,000	804,000				
160202	Impozit pe mijloacele de transport	2,517,000		723,000	536,000	700,000	558,000				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,566,000		330,000	336,000	500,000	400,000				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	951,000		393,000	200,000	200,000	158,000				
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	950,000		404,000	150,000	150,000	246,000				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	120,000		50,000	20,000	20,000	30,000				
1802	Alte impozite si taxe fiscale	120,000		50,000	20,000	20,000	30,000				
180250	Alte impozite si taxe	120,000		50,000	20,000	20,000	30,000				
001202	C. VENITURI NEFISCALE	7,467,386		1,818,008	1,619,332	1,717,042	2,313,004				
001302	C1. VENITURI DIN PROPRIETATE	455,000		222,000	80,000	90,000	63,000				
3002	Venituri din proprietate	455,000		222,000	80,000	90,000	63,000				
300205	Venituri din concesiuni si inchirieri	455,000		222,000	80,000	90,000	63,000				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	455,000		222,000	80,000	90,000	63,000				
001402	C2. VANZARI DE BUNURI SI SERVICII	7,012,386		1,596,008	1,539,332	1,627,042	2,250,004				
3302	Venituri din prestari de servicii si alte activitati	16,000		4,000	4,000	4,000	4,000				
330208	Venituri din prestari de servicii	12,000		3,000	3,000	3,000	3,000				
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	4,000		1,000	1,000	1,000	1,000				
3402	Venituri din taxe administrative, eliberari permise	8,000		2,000	2,000	2,000	2,000				
340202	Taxe extrajudiciare de timbru	8,000		2,000	2,000	2,000	2,000				
3502	Amenzi, penalitati si confiscari	3,202,000		800,500	800,500	800,500	800,500				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	3,200,000		800,000	800,000	800,000	800,000				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	3,200,000		800,000	800,000	800,000	800,000				
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	2,000		500	500	500	500				
3602	Diverse venituri	3,786,386		789,508	732,832	820,542	1,443,504				
360214	Venituri din recuperarea cheltuielilor efectuate în cursul procesului de executare silita	12,000		3,000	3,000	3,000	3,000				
360250	Alte venituri	3,774,386		786,508	729,832	817,542	1,440,504				
001502	II. VENITURI DIN CAPITAL	143,000		143,000	0	0	0				
3902	Venituri din valorificarea unor bunuri	143,000		143,000	0	0	0				
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	143,000		143,000	0	0	0				

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		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
001702	IV. SUBVENTII	23,700,281		736,161	6,330,504	7,839,644	8,793,972				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	23,700,281		736,161	6,330,504	7,839,644	8,793,972				
4202	Subventii de la bugetul de stat	23,700,281		736,161	6,330,504	7,839,644	8,793,972				
002002	B. Curente	21,676,752		735,540	5,660,362	7,174,850	8,106,000				
420241	Subventii din bugetul de stat pentru finantarea sanatatii	442,600		95,100	102,600	122,400	122,500				
420262	Sume alocate din bugetul de stat aferente corectiilor financiare	2,023,529		621	670,142	664,794	687,972				
420265	Finantarea Programului National de Dezvoltare Locala	16,166,919		640,440	4,051,190	5,221,365	6,253,924				
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	5,067,233		0	1,506,572	1,831,085	1,729,576				
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	15,353,366		1,360	4,718,784	5,391,795	5,241,427				
480201	Fondul European de Dezvoltare Regionala (FEDR)	15,353,366		1,360	4,718,784	5,391,795	5,241,427				
48020101	Sume primite in contul platilor efectuate in anul curent	15,353,366		1,360	4,718,784	5,391,795	5,241,427				
4902	TOTAL CHELTUIELI	76,224,027	0	11,761,601	19,380,432	21,773,661	23,308,333				
01	CHELTUIELI CURENTE	53,468,464	0	7,527,821	14,522,810	15,770,337	15,647,496				
10	TITLUL I CHELTUIELI DE PERSONAL	9,247,100	0	1,981,600	2,287,500	2,435,900	2,542,100				
1001	Cheltuieli salariale in bani	8,822,500	0	1,890,900	2,180,500	2,324,800	2,426,300				
100101	Salarii de baza	8,082,900	0	1,750,900	1,984,000	2,131,500	2,216,500				
100112	Indemnizatii platite unor persoane din afara unitatii	167,000	0	41,000	42,000	42,000	42,000				
100113	Indemnizatii de delegare	12,900	0	900	4,000	5,000	3,000				
100115	Alocatii pentru transportul la si de la locul de munca	72,500	0	22,000	23,000	4,500	23,000				
100117	Indemnizatii de hrana	487,200	0	76,100	127,500	141,800	141,800				
1002	Cheltuieli salariale in natura	228,000	0	50,000	58,000	60,000	60,000				
100202	Norme de hrana	228,000	0	50,000	58,000	60,000	60,000				
1003	Contributii	196,600	0	40,700	49,000	51,100	55,800				
100307	Contributia asiguratorie pentru munca	196,600	0	40,700	49,000	51,100	55,800				
20	TITLUL II BUNURI SI SERVICII	17,176,630	0	4,439,740	4,232,455	4,240,604	4,263,831				
2001	Bunuri si servicii	14,829,480	0	3,973,290	3,425,780	3,633,930	3,796,480				
200101	Furnituri de birou	116,200	0	24,500	28,900	30,900	31,900				
200102	Materiale pentru curatenie	89,000	0	20,500	21,000	24,500	23,000				
200103	Încalzit, Iluminat si forta motrica	1,210,000	0	380,000	274,000	255,000	301,000				

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A	B	1=3+4+5+6	2	3	4	5	6				
200104	Apa, canal si salubritate	166,100	0	34,100	43,200	45,600	43,200				
200105	Carburanti si lubrifianti	148,500	0	46,000	34,000	34,500	34,000				
200106	Piese de schimb	184,790	0	34,460	45,560	49,160	55,610				
200107	Transport	347,500	0	66,000	86,000	99,500	96,000				
200108	Posta, telecomunicatii, radio, tv, internet	142,940	0	47,230	31,670	32,270	31,770				
200109	Materiale si prestari de servicii cu caracter functional	559,500	0	126,000	135,000	143,000	155,500				
200130	Alte bunuri si servicii pentru intretinere si functionare	11,864,950	0	3,194,500	2,726,450	2,919,500	3,024,500				
2002	Reparatii curente	202,000	0	54,700	51,000	51,100	45,200				
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				
2005	Bunuri de natura obiectelor de inventar	247,000	0	58,500	77,000	65,000	46,500				
200501	Uniforme si echipament	25,000	0	5,000	10,000	5,000	5,000				
200530	Alte obiecte de inventar	222,000	0	53,500	67,000	60,000	41,500				
2006	Daplasari, detasari, transferari	127,500	0	20,000	35,000	36,000	36,500				
200601	Deplasari interne, detasari, transferari	89,500	0	19,000	23,000	24,000	23,500				
200602	Deplasari in strainatate	38,000	0	1,000	12,000	12,000	13,000				
2011	Carti, publicatii si materiale documentare	3,000	0	1,000	1,000	0	1,000				
2012	Consultanta si expertiza	1,394,150	0	231,000	542,925	362,824	257,401				
2013	Pregatire profesionala	83,500	0	22,000	20,500	20,500	20,500				
2024	Comisioane si alte costuri aferente imprumuturilor	10,000	0	0	5,000	0	5,000				
202401	Comisioane si alte costuri aferente imprumuturilor externe	10,000	0	0	5,000	0	5,000				
2030	Alte cheltuieli	270,000	0	76,750	71,750	68,750	52,750				
203002	Protocol si reprezentare	1,000	0	250	250	250	250				
203004	Chirii	85,000	0	25,000	20,000	20,000	20,000				
203030	Alte cheltuieli cu bunuri si servicii	184,000	0	51,500	51,500	48,500	32,500				
30	TITLUL III DOBANZI	1,200,000	0	300,000	300,000	300,000	300,000				
3001	Dobanzi aferente datoriei publice interne	1,200,000	0	300,000	300,000	300,000	300,000				
300101	Dobanzi aferente datoriei publice interne directe	1,200,000	0	300,000	300,000	300,000	300,000				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	968,300	0	228,500	224,900	270,200	244,700				
5101	Transferuri curente	968,300	0	228,500	224,900	270,200	244,700				
510101	Transferuri catre institutii publice	968,300	0	228,500	224,900	270,200	244,700				

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55	TITLUL VII ALTE TRANSFERURI	90,000	0	70,000	10,000	10,000	0				
5501	A. Transferuri interne	90,000	0	70,000	10,000	10,000	0				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	90,000	0	70,000	10,000	10,000	0				
57	TITLUL IX ASISTENTA SOCIALA	1,877,600	0	435,600	474,000	484,000	484,000				
5702	Ajutoare sociale	1,877,600	0	435,600	474,000	484,000	484,000				
570201	Ajutoare sociale in numerar	1,873,000	0	435,000	473,000	482,500	482,500				
570203	Tichete de cresa si tichete sociale pentru gradinita	4,600	0	600	1,000	1,500	1,500				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	22,466,934	0	1,981	6,895,855	7,894,933	7,674,165				
5801	Programe din Fondul European de Dezvoltare (FEDR)	22,466,934	0	1,981	6,895,855	7,894,933	7,674,165				
580101	Finantare nationala	6,616,529	0	621	2,011,767	2,338,486	2,265,655				
580102	Finantare externa nerambursabila	15,353,366	0	1,360	4,718,784	5,391,795	5,241,427				
580103	Cheltuieli neeligibile	497,039	0	0	165,304	164,652	167,083				
59	TITLUL XI ALTE CHELTUIELI	441,900	0	70,400	98,100	134,700	138,700				
5901	Burse	160,000	0	43,000	17,000	50,000	50,000				
5917	Despagubiri civile	150,000	0	0	50,000	50,000	50,000				
5940	Sume aferente persoanelor cu handicap neincadrate	131,900	0	27,400	31,100	34,700	38,700				
70	CHELTUIELI DE CAPITAL	21,295,563	0	3,868,780	4,492,622	5,638,324	7,295,837				
71	TITLUL XIII ACTIVE NEFINANCIARE	21,295,563	0	3,868,780	4,492,622	5,638,324	7,295,837				
7101	Active fixe	21,295,563	0	3,868,780	4,492,622	5,638,324	7,295,837				
710101	Constructii	18,446,853	0	1,030,070	4,487,622	5,633,324	7,295,837				
710102	Masini, echipamente si mijloace de transport	2,747,047	0	2,747,047	0	0	0				
710103	Mobilier, aparatura birotica si alte active corporale	10,000	0	0	5,000	5,000	0				
710130	Alte active fixe (iunclusiv reparatii capitale)	91,663	0	91,663	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				
5002	Partea I-a Servicii publice generale	12,346,863	0	2,957,713	3,089,650	3,139,900	3,159,600				
5102	Autoritati publice si actiuni externe	10,788,263	0	2,578,213	2,695,550	2,750,750	2,763,750				
01	CHELTUIELI CURENTE	10,768,000	0	2,557,950	2,695,550	2,750,750	2,763,750				
10	TITLUL I CHELTUIELI DE PERSONAL	5,386,000	0	1,164,200	1,335,800	1,443,000	1,443,000				

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1001	Cheltuieli salariale in bani	5,272,900	0	1,139,900	1,307,000	1,413,000	1,413,000				
100101	Salarii de baza	4,828,000	0	1,058,000	1,190,000	1,290,000	1,290,000				
100112	Indemnizatii platite unor persoane din afara unitatii	167,000	0	41,000	42,000	42,000	42,000				
100113	Indemnizatii de delegare	9,900	0	900	3,000	3,000	3,000				
100117	Indemnizatii de hrana	268,000	0	40,000	72,000	78,000	78,000				
1003	Contributii	113,100	0	24,300	28,800	30,000	30,000				
100307	Contributia asiguratorie pentru munca	113,100	0	24,300	28,800	30,000	30,000				
20	TITLUL II BUNURI SI SERVICII	5,159,000	0	1,377,750	1,291,750	1,238,750	1,250,750				
2001	Bunuri si servicii	4,473,500	0	1,180,500	1,094,500	1,091,500	1,107,000				
200101	Furnituri de birou	77,500	0	17,500	19,000	20,000	21,000				
200102	Materiale pentru curatenie	41,000	0	11,000	9,000	11,000	10,000				
200103	Încalzit, Iluminat si forta motrica	115,000	0	70,000	20,000	10,000	15,000				
200104	Apa, canal si salubritate	5,500	0	2,000	1,000	1,500	1,000				
200105	Carburanti si lubrifianti	70,000	0	25,000	15,000	15,000	15,000				
200106	Piese de schimb	45,000	0	10,000	10,000	10,000	15,000				
200107	Transport	23,500	0	5,000	5,000	8,500	5,000				
200108	Posta, telecomunicatii, radio, tv, internet	116,000	0	40,000	25,500	25,500	25,000				
200109	Materiale si prestari de servicii cu caracter functional	380,000	0	100,000	90,000	90,000	100,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	3,600,000	0	900,000	900,000	900,000	900,000				
2002	Reparatii curente	50,000	0	20,000	10,000	10,000	10,000				
2005	Bunuri de natura obiectelor de inventar	65,000	0	20,000	15,000	20,000	10,000				
200501	Uniforme si echipament	5,000	0	0	5,000	0	0				
200530	Alte obiecte de inventar	60,000	0	20,000	10,000	20,000	10,000				
2006	Daplasari, detasari, transferari	71,500	0	6,000	21,000	22,000	22,500				
200601	Deplasari interne, detasari, transferari	33,500	0	5,000	9,000	10,000	9,500				
200602	Deplasari în strainatate	38,000	0	1,000	12,000	12,000	13,000				
2011	Carti, publicatii si materiale documentare	3,000	0	1,000	1,000	0	1,000				
2012	Consultanta si expertiza	300,000	0	100,000	100,000	50,000	50,000				
2013	Pregatire profesionala	40,000	0	10,000	10,000	10,000	10,000				
2030	Alte cheltuieli	156,000	0	40,250	40,250	35,250	40,250				
203002	Protocol si reprezentare	1,000	0	250	250	250	250				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
203004	Chirii	85,000	0	25,000	20,000	20,000	20,000				
203030	Alte cheltuieli cu bunuri si servicii	70,000	0	15,000	20,000	15,000	20,000				
59	TITLUL XI ALTE CHELTUIELI	223,000	0	16,000	68,000	69,000	70,000				
5917	Despagubiri civile	150,000	0	0	50,000	50,000	50,000				
5940	Sume aferente persoanelor cu handicap neincadrate	73,000	0	16,000	18,000	19,000	20,000				
70	CHELTUIELI DE CAPITAL	20,263	0	20,263	0	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	20,263	0	20,263	0	0	0				
7101	Active fixe	20,263	0	20,263	0	0	0				
710130	Alte active fixe (inclusiv reparatii capitale)	20,263	0	20,263	0	0	0				
510201	Autoritati executive si legislative	10,788,263	0	2,578,213	2,695,550	2,750,750	2,763,750				
51020103	Autoritati executive	10,788,263	0	2,578,213	2,695,550	2,750,750	2,763,750				
5402	Alte servicii publice generale	348,600	0	79,500	89,100	89,150	90,850				
01	CHELTUIELI CURENTE	348,600	0	79,500	89,100	89,150	90,850				
10	TITLUL I CHELTUIELI DE PERSONAL	298,500	0	68,700	76,000	76,900	76,900				
1001	Cheltuieli salariale in bani	291,700	0	67,100	74,200	75,200	75,200				
100101	Salarii de baza	276,500	0	64,500	70,000	71,000	71,000				
100117	Indemnizatii de hrana	15,200	0	2,600	4,200	4,200	4,200				
1003	Contributii	6,800	0	1,600	1,800	1,700	1,700				
100307	Contributia asiguratorie pentru munca	6,800	0	1,600	1,800	1,700	1,700				
20	TITLUL II BUNURI SI SERVICII	45,800	0	9,800	12,000	11,150	12,850				
2001	Bunuri si servicii	41,300	0	8,600	11,000	10,050	11,650				
200101	Furnituri de birou	7,200	0	1,500	1,900	1,900	1,900				
200102	Materiale pentru curatenie	7,000	0	1,000	2,000	2,000	2,000				
200103	Încalzit, Iluminat si forta motrica	7,000	0	2,000	2,000	1,000	2,000				
200104	Apa, canal si salubritate	600	0	100	200	100	200				
200106	Piese de schimb	500	0	100	100	150	150				
200108	Posta, telecomunicatii, radio, tv, internet	3,500	0	900	800	900	900				
200109	Materiale si prestari de servicii cu caracter functional	7,500	0	1,000	2,000	2,000	2,500				
200130	Alte bunuri si servicii pentru întretinere si functionare	8,000	0	2,000	2,000	2,000	2,000				
2002	Reparatii curente	500	0	200	0	100	200				
2005	Bunuri de natura obiectelor de inventar	4,000	0	1,000	1,000	1,000	1,000				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200530	Alte obiecte de inventar	4,000	0	1,000	1,000	1,000	1,000				
59	TITLUL XI ALTE CHELTUIELI	4,300	0	1,000	1,100	1,100	1,100				
5940	Sume aferente persoanelor cu handicap neincadrate	4,300	0	1,000	1,100	1,100	1,100				
540210	Servicii publice comunitare de evidenta a persoanelor	348,600	0	79,500	89,100	89,150	90,850				
5502	Tranzactii privind datoria publica si imprumuturi	1,210,000	0	300,000	305,000	300,000	305,000				
01	CHELTUIELI CURENTE	1,210,000	0	300,000	305,000	300,000	305,000				
20	TITLUL II BUNURI SI SERVICII	10,000	0	0	5,000	0	5,000				
2024	Comisioane si alte costuri aferente imprumuturilor	10,000	0	0	5,000	0	5,000				
202401	Comisioane si alte costuri aferente imprumuturilor externe	10,000	0	0	5,000	0	5,000				
30	TITLUL III DOBANZI	1,200,000	0	300,000	300,000	300,000	300,000				
3001	Dobanzi aferente datoriei publice interne	1,200,000	0	300,000	300,000	300,000	300,000				
300101	Dobanzi aferente datoriei publice interne directe	1,200,000	0	300,000	300,000	300,000	300,000				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,742,600	0	403,600	433,400	459,800	445,800				
6102	Ordine publica si siguranta nationala	1,742,600	0	403,600	433,400	459,800	445,800				
01	CHELTUIELI CURENTE	1,732,600	0	403,600	428,400	454,800	445,800				
10	TITLUL I CHELTUIELI DE PERSONAL	1,302,600	0	293,100	322,900	344,300	342,300				
1001	Cheltuieli salariale in bani	1,050,800	0	237,800	259,000	278,000	276,000				
100101	Salarii de baza	1,047,800	0	237,800	258,000	276,000	276,000				
100113	Indemnizatii de delegare	3,000	0	0	1,000	2,000	0				
1002	Cheltuieli salariale in natura	228,000	0	50,000	58,000	60,000	60,000				
100202	Norme de hrana	228,000	0	50,000	58,000	60,000	60,000				
1003	Contributii	23,800	0	5,300	5,900	6,300	6,300				
100307	Contributia asiguratorie pentru munca	23,800	0	5,300	5,900	6,300	6,300				
20	TITLUL II BUNURI SI SERVICII	430,000	0	110,500	105,500	110,500	103,500				
2001	Bunuri si servicii	294,000	0	76,500	71,500	76,500	69,500				
200101	Furnituri de birou	6,000	0	2,000	1,000	2,000	1,000				
200102	Materiale pentru curatenie	2,000	0	1,000	0	1,000	0				
200103	Încalzit, Iluminat si forta motrica	34,000	0	10,000	8,000	10,000	6,000				
200104	Apa, canal si salubritate	2,000	0	1,000	0	1,000	0				
200105	Carburanti si lubrifianti	60,000	0	15,000	15,000	15,000	15,000				
200106	Piese de schimb	28,000	0	7,000	7,000	7,000	7,000				



Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	2,500	2,500	2,500	2,500				
200109	Materiale si prestari de servicii cu caracter functional	32,000	0	8,000	8,000	8,000	8,000				
200130	Alte bunuri si servicii pentru intretinere si functionare	120,000	0	30,000	30,000	30,000	30,000				
2002	Reparatii curente	16,000	0	4,000	4,000	4,000	4,000				
2005	Bunuri de natura obiectelor de inventar	44,000	0	11,000	11,000	11,000	11,000				
200501	Uniforme si echipament	20,000	0	5,000	5,000	5,000	5,000				
200530	Alte obiecte de inventar	24,000	0	6,000	6,000	6,000	6,000				
2006	Daplasari, detasari, transferari	56,000	0	14,000	14,000	14,000	14,000				
200601	Deplasari interne, detasari, transferari	56,000	0	14,000	14,000	14,000	14,000				
2013	Pregatire profesionala	16,000	0	4,000	4,000	4,000	4,000				
2030	Alte cheltuieli	4,000	0	1,000	1,000	1,000	1,000				
203030	Alte cheltuieli cu bunuri si servicii	4,000	0	1,000	1,000	1,000	1,000				
70	CHELTUIELI DE CAPITAL	10,000	0	0	5,000	5,000	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	10,000	0	0	5,000	5,000	0				
7101	Active fixe	10,000	0	0	5,000	5,000	0				
710103	Mobilier, aparatura birotica si alte active corporale	10,000	0	0	5,000	5,000	0				
610203	Ordine publica	1,742,600	0	403,600	433,400	459,800	445,800				
61020304	Politie locala	1,742,600	0	403,600	433,400	459,800	445,800				
6302	Partea a III-a Cheltuieli Social - Culturale	37,611,238	0	2,164,151	10,500,567	12,114,627	12,831,893				
6502	Invatamant	24,228,573	0	652,480	6,508,950	8,246,329	8,820,814				
01	CHELTUIELI CURENTE	11,018,105	0	414,600	3,292,660	4,010,441	3,300,404				
10	TITLUL I CHELTUIELI DE PERSONAL	439,700	0	73,000	126,000	111,300	129,400				
1001	Cheltuieli salariale in bani	429,900	0	71,700	122,700	108,500	127,000				
100101	Salarii de baza	329,500	0	46,000	94,500	94,500	94,500				
100115	Alocatii pentru transportul la si de la locul de munca	72,500	0	22,000	23,000	4,500	23,000				
100117	Indemnizatii de hrana	27,900	0	3,700	5,200	9,500	9,500				
1003	Contributii	9,800	0	1,300	3,300	2,800	2,400				
100307	Contributia asiguratorie pentru munca	9,800	0	1,300	3,300	2,800	2,400				
20	TITLUL II BUNURI SI SERVICII	1,509,372	0	298,000	412,685	409,805	388,882				
2001	Bunuri si servicii	840,760	0	183,500	212,760	214,500	230,000				
200101	Furnituri de birou	25,500	0	3,500	7,000	7,000	8,000				

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				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200102	Materiale pentru curatenie	31,500	0	6,000	8,000	8,500	9,000				
200103	Încalzit, Iluminat si forta motrica	400,000	0	105,000	95,000	95,000	105,000				
200104	Apa, canal si salubritate	45,500	0	9,500	12,500	11,500	12,000				
200105	Carburanti si lubrifianti	18,500	0	6,000	4,000	4,500	4,000				
200106	Piese de schimb	23,500	0	2,000	7,000	6,500	8,000				
200107	Transport	4,000	0	1,000	1,000	1,000	1,000				
200108	Posta, telecomunicatii, radio, tv, internet	12,000	0	3,500	2,500	3,000	3,000				
200109	Materiale si prestari de servicii cu caracter functional	140,000	0	17,000	35,000	43,000	45,000				
200130	Alte bunuri si servicii pentru intretinere si functionare	140,260	0	30,000	40,760	34,500	35,000				
2002	Reparatii curente	80,000	0	20,000	20,000	20,000	20,000				
2005	Bunuri de natura obiectelor de inventar	50,000	0	10,000	20,000	10,000	10,000				
200530	Alte obiecte de inventar	50,000	0	10,000	20,000	10,000	10,000				
2012	Consultanta si expertiza	401,112	0	41,000	122,925	126,305	110,882				
2013	Pregatire profesionala	27,500	0	8,000	6,500	6,500	6,500				
2030	Alte cheltuieli	110,000	0	35,500	30,500	32,500	11,500				
203030	Alte cheltuieli cu bunuri si servicii	110,000	0	35,500	30,500	32,500	11,500				
57	TITLUL IX ASISTENTA SOCIALA	4,600	0	600	1,000	1,500	1,500				
5702	Ajutoare sociale	4,600	0	600	1,000	1,500	1,500				
570203	Tichete de cresa si tichete sociale pentru gradinita	4,600	0	600	1,000	1,500	1,500				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	8,902,933	0	0	2,735,475	3,437,336	2,730,122				
5801	Programe din Fondul European de Dezvoltare (FEDR)	8,902,933	0	0	2,735,475	3,437,336	2,730,122				
580101	Finantare nationala	2,701,765	0	0	824,563	1,052,072	825,130				
580102	Finantare externa nerambursabila	6,122,084	0	0	1,884,332	2,359,336	1,878,416				
580103	Cheltuieli neeligibile	79,084	0	0	26,580	25,928	26,576				
59	TITLUL XI ALTE CHELTUIELI	161,500	0	43,000	17,500	50,500	50,500				
5901	Burse	160,000	0	43,000	17,000	50,000	50,000				
5940	Sume aferente persoanelor cu handicap neincadrate	1,500	0	0	500	500	500				
70	CHELTUIELI DE CAPITAL	13,210,468	0	237,880	3,216,290	4,235,888	5,520,410				
71	TITLUL XIII ACTIVE NEFINANCIARE	13,210,468	0	237,880	3,216,290	4,235,888	5,520,410				
7101	Active fixe	13,210,468	0	237,880	3,216,290	4,235,888	5,520,410				
710101	Constructii	13,210,468	0	237,880	3,216,290	4,235,888	5,520,410				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
650203	Invatamant prescolar si primar	5,477,065	0	193,380	1,703,313	1,682,885	1,897,487				
65020301	Invatamant prescolar	5,477,065	0	193,380	1,703,313	1,682,885	1,897,487				
650204	Invatamant secundar	18,597,708	0	458,500	4,754,437	6,512,244	6,872,527				
65020401	Invatamant secundar inferior	18,597,708	0	458,500	4,754,437	6,512,244	6,872,527				
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	4,600	0	600	1,000	1,500	1,500				
6602	Sanatate	593,150	0	95,100	253,150	122,400	122,500				
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	550	0	0	550	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	550	0	0	550	0	0				
7101	Active fixe	550	0	0	550	0	0				
710101	Constructii	550	0	0	550	0	0				
660250	Alte cheltuieli in domeniul sanatatii	593,150	0	95,100	253,150	122,400	122,500				
66025050	Alte institutii si actiuni sanitare	593,150	0	95,100	253,150	122,400	122,500				
6702	Cultura, recreere si religie	9,155,715	0	621,171	2,847,267	2,818,798	2,868,479				
01	CHELTUIELI CURENTE	9,096,215	0	621,171	2,787,767	2,818,798	2,868,479				
20	TITLUL II BUNURI SI SERVICII	1,620,730	0	390,690	405,830	413,380	410,830				
2001	Bunuri si servicii	1,570,230	0	377,690	391,330	398,880	402,330				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
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	15,000				
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	1,440	0	330	370	370	370				
200130	Alte bunuri si servicii pentru întretinere si functionare	1,441,000	0	350,000	360,000	365,500	365,500				
2002	Reparatii curente	15,500	0	500	7,000	7,000	1,000				
2005	Bunuri de natura obiectelor de inventar	35,000	0	12,500	7,500	7,500	7,500				
200530	Alte obiecte de inventar	35,000	0	12,500	7,500	7,500	7,500				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	968,300	0	228,500	224,900	270,200	244,700				
5101	Transferuri curente	968,300	0	228,500	224,900	270,200	244,700				
510101	Transferuri catre institutii publice	968,300	0	228,500	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	Cheltuieli neeligibile	9,996	0	0	3,332	3,332	3,332				
70	CHELTUIELI DE CAPITAL	59,500	0	0	59,500	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	59,500	0	0	59,500	0	0				
7101	Active fixe	59,500	0	0	59,500	0	0				
710101	Constructii	59,500	0	0	59,500	0	0				
670203	Servicii culturale	350,680	0	82,890	83,930	89,430	94,430				
67020306	Case de cultura	350,680	0	82,890	83,930	89,430	94,430				
670205	Servicii recreative si sportive	8,805,035	0	538,281	2,763,337	2,729,368	2,774,049				
67020501	Sport	968,300	0	228,500	224,900	270,200	244,700				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	7,836,735	0	309,781	2,538,437	2,459,168	2,529,349				
6802	Asigurari si asistenta sociala	3,633,800	0	795,400	891,200	927,100	1,020,100				
01	CHELTUIELI CURENTE	3,633,800	0	795,400	891,200	927,100	1,020,100				
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	1,217,100	0	259,600	282,500	295,000	380,000				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
100117	Indemnizatii de hrana	143,800	0	25,700	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	1,873,000	0	435,000	473,000	482,500	482,500				
5702	Ajutoare sociale	1,873,000	0	435,000	473,000	482,500	482,500				
570201	Ajutoare sociale in numerar	1,873,000	0	435,000	473,000	482,500	482,500				
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	5,000	0	0	0	2,500	2,500				
68021501	Ajutor social	5,000	0	0	0	2,500	2,500				
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	14,070,306	0	2,700,690	3,443,993	3,594,929	4,330,694				
7002	Locuinte, servicii si dezvoltare publica	8,179,116	0	368,500	2,423,993	2,324,929	3,061,694				
01	CHELTUIELI CURENTE	8,179,116	0	368,500	2,423,993	2,324,929	3,061,694				
20	TITLUL II BUNURI SI SERVICII	1,574,500	0	368,500	438,500	365,500	402,000				
2001	Bunuri si servicii	1,054,500	0	276,500	253,500	197,500	327,000				
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				
200130	Alte bunuri si servicii pentru întretinere si functionare	398,500	0	91,500	102,500	52,500	152,000				
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				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
580102	Finantare externa nerambursabila	4,443,626	0	0	1,335,557	1,318,035	1,790,034				
580103	Cheltuieli neeligibile	407,959	0	0	135,392	135,392	137,175				
700206	Iluminat public si electrificari rurale	1,952,704	0	337,000	336,000	263,000	1,016,704				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	6,226,412	0	31,500	2,087,993	2,061,929	2,044,990				
7402	Protectia mediului	5,891,190	0	2,332,190	1,020,000	1,270,000	1,269,000				
01	CHELTUIELI CURENTE	5,119,000	0	1,560,000	1,020,000	1,270,000	1,269,000				
20	TITLUL II BUNURI SI SERVICII	5,079,000	0	1,520,000	1,020,000	1,270,000	1,269,000				
2001	Bunuri si servicii	5,079,000	0	1,520,000	1,020,000	1,270,000	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 întretinere si functionare	5,001,000	0	1,501,000	1,000,000	1,250,000	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	772,190	0	772,190	0	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	772,190	0	772,190	0	0	0				
7101	Active fixe	772,190	0	772,190	0	0	0				
710101	Constructii	772,190	0	772,190	0	0	0				
740205	Salubritate si gestiunea deseurilor	5,040,000	0	1,540,000	1,000,000	1,250,000	1,250,000				
74020501	Salubritate	5,040,000	0	1,540,000	1,000,000	1,250,000	1,250,000				
740206	Canalizarea si tratarea apelor reziduale	851,190	0	792,190	20,000	20,000	19,000				
7902	Partea a V-a Actiuni economice	10,453,020	0	3,535,447	1,912,822	2,464,405	2,540,346				
8002	Actiuni generale economice, comerciale si de munca	25,000	0	5,000	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 întretinere 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				
800201	Actiuni generale economice si comerciale	25,000	0	5,000	10,000	5,000	5,000				
80020106	Prevenire si combatere inundatii si gheturi	25,000	0	5,000	10,000	5,000	5,000				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
8402	Transporturi	10,428,020	0	3,530,447	1,902,822	2,459,405	2,535,346				
01	CHELTUIELI CURENTE	1,745,428	0	327,000	326,540	696,969	394,919				
20	TITLUL II BUNURI SI SERVICII	1,243,228	0	297,000	298,690	324,019	323,519				
2001	Bunuri si servicii	1,141,190	0	285,000	286,190	285,000	285,000				
200130	Alte bunuri si servicii pentru intretinere si functionare	1,141,190	0	285,000	286,190	285,000	285,000				
2002	Reparatii curente	40,000	0	10,000	10,000	10,000	10,000				
2005	Bunuri de natura obiectelor de inventar	9,000	0	2,000	2,500	2,500	2,000				
200530	Alte obiecte de inventar	9,000	0	2,000	2,500	2,500	2,000				
2012	Consultanta si expertiza	53,038	0	0	0	26,519	26,519				
55	TITLUL VII ALTE TRANSFERURI	50,000	0	30,000	10,000	10,000	0				
5501	A. Transferuri interne	50,000	0	30,000	10,000	10,000	0				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	50,000	0	30,000	10,000	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	7,222,592	0	2,838,447	1,211,282	1,397,436	1,775,427				
71	TITLUL XIII ACTIVE NEFINANCIARE	7,222,592	0	2,838,447	1,211,282	1,397,436	1,775,427				
7101	Active fixe	7,222,592	0	2,838,447	1,211,282	1,397,436	1,775,427				
710101	Constructii	4,404,145	0	20,000	1,211,282	1,397,436	1,775,427				
710102	Masini, echipamente si mijloace de transport	2,747,047	0	2,747,047	0	0	0				
710130	Alte active fixe (iunclusiv 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				
840203	Transport rutier	10,428,020	0	3,530,447	1,902,822	2,459,405	2,535,346				
84020302	Transport in comun	4,353,647	0	3,101,447	287,850	632,950	331,400				
84020303	Strazi	6,074,373	0	429,000	1,614,972	1,826,455	2,203,946				
9602	Rezerve, Excedent/Deficit	7,116,006	0	2,951,428	1,363,688	1,539,320	1,261,570				
9702	Rezerve	0	0	0	0	0	0				

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
9802	Excedent	12,214,456	0	6,106,768	1,815,477	1,973,538	2,318,673
980296	Excedentul sectiunii de functionare	12,214,456	0	6,106,768	1,815,477	1,973,538	2,318,673
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0
9902	Deficit	5,098,450	0	3,155,340	451,789	434,218	1,057,103
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	5,098,450	0	3,155,340	451,789	434,218	1,057,103
	SECTIUNEA DE FUNCTIONARE						
000102	TOTAL VENITURI	44,585,986		13,927,608	9,797,432	10,203,942	10,657,004
499002	VENITURI PROPRII	38,786,386		12,523,508	8,346,832	8,681,542	9,234,504
000202	I. VENITURI CURENTE	44,143,386		13,832,508	9,694,832	10,081,542	10,534,504
000302	A. VENITURI FISCALE	36,676,000		12,014,500	8,075,500	8,364,500	8,221,500
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	16,310,000		4,077,500	4,077,500	4,077,500	4,077,500
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	16,310,000		4,077,500	4,077,500	4,077,500	4,077,500
0302	Impozit pe venit	232,000		58,000	58,000	58,000	58,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	232,000		58,000	58,000	58,000	58,000
0402	Cote si sume defalcate din impozitul pe venit	16,078,000		4,019,500	4,019,500	4,019,500	4,019,500
040201	Cote defalcate din impozitul pe venit	14,578,000		3,644,500	3,644,500	3,644,500	3,644,500
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	1,500,000		375,000	375,000	375,000	375,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	11,422,000		5,451,000	1,944,000	2,017,000	2,010,000
0702	Impozite si taxe pe proprietate	11,422,000		5,451,000	1,944,000	2,017,000	2,010,000
070201	Impozit si taxa pe cladiri	8,345,000		4,145,000	1,400,000	1,400,000	1,400,000
07020101	Impozit pe cladiri de la persoane fizice	1,945,000		745,000	400,000	400,000	400,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	6,400,000		3,400,000	1,000,000	1,000,000	1,000,000
070202	Impozit si taxa pe teren	2,877,000		1,256,000	494,000	567,000	560,000
07020201	Impozit pe terenuri de la persoane fizice	1,824,000		707,000	367,000	400,000	350,000
07020202	Impozit si taxa pe teren de la persoane juridice	1,008,000		536,000	120,000	152,000	200,000
07020203	Impozitul pe terenul din extravilan	45,000		13,000	7,000	15,000	10,000
070203	Taxe judiciare de timbru si alte taxe de timbru	200,000		50,000	50,000	50,000	50,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,824,000		2,436,000	2,034,000	2,250,000	2,104,000



Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
1102	Sume defalcate din TVA	5,357,000		1,309,000	1,348,000	1,400,000	1,300,000				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	5,357,000		1,309,000	1,348,000	1,400,000	1,300,000				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	3,467,000		1,127,000	686,000	850,000	804,000				
160202	Impozit pe mijloacele de transport	2,517,000		723,000	536,000	700,000	558,000				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,566,000		330,000	336,000	500,000	400,000				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	951,000		393,000	200,000	200,000	158,000				
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	950,000		404,000	150,000	150,000	246,000				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	120,000		50,000	20,000	20,000	30,000				
1802	Alte impozite si taxe fiscale	120,000		50,000	20,000	20,000	30,000				
180250	Alte impozite si taxe	120,000		50,000	20,000	20,000	30,000				
001202	C. VENITURI NEFISCALE	7,467,386		1,818,008	1,619,332	1,717,042	2,313,004				
001302	C1. VENITURI DIN PROPRIETATE	455,000		222,000	80,000	90,000	63,000				
3002	Venituri din proprietate	455,000		222,000	80,000	90,000	63,000				
300205	Venituri din concesiuni si inchirieri	455,000		222,000	80,000	90,000	63,000				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	455,000		222,000	80,000	90,000	63,000				
001402	C2. VANZARI DE BUNURI SI SERVICII	7,012,386		1,596,008	1,539,332	1,627,042	2,250,004				
3302	Venituri din prestari de servicii si alte activitati	16,000		4,000	4,000	4,000	4,000				
330208	Venituri din prestari de servicii	12,000		3,000	3,000	3,000	3,000				
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	4,000		1,000	1,000	1,000	1,000				
3402	Venituri din taxe administrative, eliberari permise	8,000		2,000	2,000	2,000	2,000				
340202	Taxe extrajudiciare de timbru	8,000		2,000	2,000	2,000	2,000				
3502	Amenzi, penalitati si confiscari	3,202,000		800,500	800,500	800,500	800,500				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	3,200,000		800,000	800,000	800,000	800,000				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	3,200,000		800,000	800,000	800,000	800,000				
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	2,000		500	500	500	500				
3602	Diverse venituri	3,786,386		789,508	732,832	820,542	1,443,504				
360214	Venituri din recuperarea cheltuielilor efectuate în cursul procesului de executare silita	12,000		3,000	3,000	3,000	3,000				
360250	Alte venituri	3,774,386		786,508	729,832	817,542	1,440,504				
001702	IV. SUBVENTII	442,600		95,100	102,600	122,400	122,500				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	442,600		95,100	102,600	122,400	122,500				
4202	Subventii de la bugetul de stat	442,600		95,100	102,600	122,400	122,500				
002002	B. Curente	442,600		95,100	102,600	122,400	122,500				
420241	Subventii din bugetul de stat pentru finantarea sanatatii	442,600		95,100	102,600	122,400	122,500				
4902	TOTAL CHELTUIELI	32,371,530	0	7,820,840	7,981,955	8,230,404	8,338,331				
01	CHELTUIELI CURENTE	30,911,530	0	7,455,840	7,616,955	7,865,404	7,973,331				
10	TITLUL I CHELTUIELI DE PERSONAL	9,247,100	0	1,981,600	2,287,500	2,435,900	2,542,100				
1001	Cheltuieli salariale in bani	8,822,500	0	1,890,900	2,180,500	2,324,800	2,426,300				
100101	Salarii de baza	8,082,900	0	1,750,900	1,984,000	2,131,500	2,216,500				
100112	Indemnizatii platite unor persoane din afara unitatii	167,000	0	41,000	42,000	42,000	42,000				
100113	Indemnizatii de delegare	12,900	0	900	4,000	5,000	3,000				
100115	Alocatii pentru transportul la si de la locul de munca	72,500	0	22,000	23,000	4,500	23,000				
100117	Indemnizatii de hrana	487,200	0	76,100	127,500	141,800	141,800				
1002	Cheltuieli salariale in natura	228,000	0	50,000	58,000	60,000	60,000				
100202	Norme de hrana	228,000	0	50,000	58,000	60,000	60,000				
1003	Contributii	196,600	0	40,700	49,000	51,100	55,800				
100307	Contributia asiguratorie pentru munca	196,600	0	40,700	49,000	51,100	55,800				
20	TITLUL II BUNURI SI SERVICII	17,176,630	0	4,439,740	4,232,455	4,240,604	4,263,831				
2001	Bunuri si servicii	14,829,480	0	3,973,290	3,425,780	3,633,930	3,796,480				
200101	Furnituri de birou	116,200	0	24,500	28,900	30,900	31,900				
200102	Materiale pentru curatenie	89,000	0	20,500	21,000	24,500	23,000				
200103	Încalzit, Iluminat si forta motrica	1,210,000	0	380,000	274,000	255,000	301,000				
200104	Apa, canal si salubritate	166,100	0	34,100	43,200	45,600	43,200				
200105	Carburanti si lubrifianti	148,500	0	46,000	34,000	34,500	34,000				
200106	Piese de schimb	184,790	0	34,460	45,560	49,160	55,610				
200107	Transport	347,500	0	66,000	86,000	99,500	96,000				
200108	Posta, telecomunicatii, radio, tv, internet	142,940	0	47,230	31,670	32,270	31,770				
200109	Materiale si prestari de servicii cu caracter functional	559,500	0	126,000	135,000	143,000	155,500				
200130	Alte bunuri si servicii pentru întretinere si functionare	11,864,950	0	3,194,500	2,726,450	2,919,500	3,024,500				
2002	Reparatii curente	202,000	0	54,700	51,000	51,100	45,200				

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		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
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				
2005	Bunuri de natura obiectelor de inventar	247,000	0	58,500	77,000	65,000	46,500				
200501	Uniforme si echipament	25,000	0	5,000	10,000	5,000	5,000				
200530	Alte obiecte de inventar	222,000	0	53,500	67,000	60,000	41,500				
2006	Daplasari, detasari, transferari	127,500	0	20,000	35,000	36,000	36,500				
200601	Deplasari interne, detasari, transferari	89,500	0	19,000	23,000	24,000	23,500				
200602	Deplasari în strainatate	38,000	0	1,000	12,000	12,000	13,000				
2011	Carti, publicatii si materiale documentare	3,000	0	1,000	1,000	0	1,000				
2012	Consultanta si expertiza	1,394,150	0	231,000	542,925	362,824	257,401				
2013	Pregatire profesionala	83,500	0	22,000	20,500	20,500	20,500				
2024	Comisioane si alte costuri aferente imprumuturilor	10,000	0	0	5,000	0	5,000				
202401	Comisioane si alte costuri aferente imprumuturilor externe	10,000	0	0	5,000	0	5,000				
2030	Alte cheltuieli	270,000	0	76,750	71,750	68,750	52,750				
203002	Protocol si reprezentare	1,000	0	250	250	250	250				
203004	Chirii	85,000	0	25,000	20,000	20,000	20,000				
203030	Alte cheltuieli cu bunuri si servicii	184,000	0	51,500	51,500	48,500	32,500				
30	TITLUL III DOBANZI	1,200,000	0	300,000	300,000	300,000	300,000				
3001	Dobanzi aferente datoriei publice interne	1,200,000	0	300,000	300,000	300,000	300,000				
300101	Dobanzi aferente datoriei publice interne directe	1,200,000	0	300,000	300,000	300,000	300,000				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	968,300	0	228,500	224,900	270,200	244,700				
5101	Transferuri curente	968,300	0	228,500	224,900	270,200	244,700				
510101	Transferuri catre institutii publice	968,300	0	228,500	224,900	270,200	244,700				
57	TITLUL IX ASISTENTA SOCIALA	1,877,600	0	435,600	474,000	484,000	484,000				
5702	Ajutoare sociale	1,877,600	0	435,600	474,000	484,000	484,000				
570201	Ajutoare sociale in numerar	1,873,000	0	435,000	473,000	482,500	482,500				
570203	Tichete de cresa si tichete sociale pentru gradinita	4,600	0	600	1,000	1,500	1,500				
59	TITLUL XI ALTE CHELTUIELI	441,900	0	70,400	98,100	134,700	138,700				
5901	Burse	160,000	0	43,000	17,000	50,000	50,000				
5917	Despagubiri civile	150,000	0	0	50,000	50,000	50,000				
5940	Sume aferente persoanelor cu handicap neincadrate	131,900	0	27,400	31,100	34,700	38,700				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
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				
5002	Partea I-a Servicii publice generale	12,326,600	0	2,937,450	3,089,650	3,139,900	3,159,600				
5102	Autoritati publice si actiuni externe	10,768,000	0	2,557,950	2,695,550	2,750,750	2,763,750				
01	CHELTUIELI CURENTE	10,768,000	0	2,557,950	2,695,550	2,750,750	2,763,750				
10	TITLUL I CHELTUIELI DE PERSONAL	5,386,000	0	1,164,200	1,335,800	1,443,000	1,443,000				
1001	Cheltuieli salariale in bani	5,272,900	0	1,139,900	1,307,000	1,413,000	1,413,000				
100101	Salarii de baza	4,828,000	0	1,058,000	1,190,000	1,290,000	1,290,000				
100112	Indemnizatii platite unor persoane din afara unitatii	167,000	0	41,000	42,000	42,000	42,000				
100113	Indemnizatii de delegare	9,900	0	900	3,000	3,000	3,000				
100117	Indemnizatii de hrana	268,000	0	40,000	72,000	78,000	78,000				
1003	Contributii	113,100	0	24,300	28,800	30,000	30,000				
100307	Contributia asiguratorie pentru munca	113,100	0	24,300	28,800	30,000	30,000				
20	TITLUL II BUNURI SI SERVICII	5,159,000	0	1,377,750	1,291,750	1,238,750	1,250,750				
2001	Bunuri si servicii	4,473,500	0	1,180,500	1,094,500	1,091,500	1,107,000				
200101	Furnituri de birou	77,500	0	17,500	19,000	20,000	21,000				
200102	Materiale pentru curatenie	41,000	0	11,000	9,000	11,000	10,000				
200103	Încalzit, Iluminat si forta motrica	115,000	0	70,000	20,000	10,000	15,000				
200104	Apa, canal si salubritate	5,500	0	2,000	1,000	1,500	1,000				
200105	Carburanti si lubrifianti	70,000	0	25,000	15,000	15,000	15,000				
200106	Piese de schimb	45,000	0	10,000	10,000	10,000	15,000				
200107	Transport	23,500	0	5,000	5,000	8,500	5,000				
200108	Posta, telecomunicatii, radio, tv, internet	116,000	0	40,000	25,500	25,500	25,000				
200109	Materiale si prestari de servicii cu caracter functional	380,000	0	100,000	90,000	90,000	100,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	3,600,000	0	900,000	900,000	900,000	900,000				
2002	Reparatii curente	50,000	0	20,000	10,000	10,000	10,000				
2005	Bunuri de natura obiectelor de inventar	65,000	0	20,000	15,000	20,000	10,000				
200501	Uniforme si echipament	5,000	0	0	5,000	0	0				
200530	Alte obiecte de inventar	60,000	0	20,000	10,000	20,000	10,000				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
2006	Daplasari, detasari, transferari	71,500	0	6,000	21,000	22,000	22,500				
200601	Deplasari interne, detasari, transferari	33,500	0	5,000	9,000	10,000	9,500				
200602	Deplasari în strainatate	38,000	0	1,000	12,000	12,000	13,000				
2011	Carti, publicatii si materiale documentare	3,000	0	1,000	1,000	0	1,000				
2012	Consultanta si expertiza	300,000	0	100,000	100,000	50,000	50,000				
2013	Pregatire profesionala	40,000	0	10,000	10,000	10,000	10,000				
2030	Alte cheltuieli	156,000	0	40,250	40,250	35,250	40,250				
203002	Protocol si reprezentare	1,000	0	250	250	250	250				
203004	Chirii	85,000	0	25,000	20,000	20,000	20,000				
203030	Alte cheltuieli cu bunuri si servicii	70,000	0	15,000	20,000	15,000	20,000				
59	TITLUL XI ALTE CHELTUIELI	223,000	0	16,000	68,000	69,000	70,000				
5917	Despagubiri civile	150,000	0	0	50,000	50,000	50,000				
5940	Sume aferente persoanelor cu handicap neincadrate	73,000	0	16,000	18,000	19,000	20,000				
510201	Autoritati executive si legislative	10,768,000	0	2,557,950	2,695,550	2,750,750	2,763,750				
51020103	Autoritati executive	10,768,000	0	2,557,950	2,695,550	2,750,750	2,763,750				
5402	Alte servicii publice generale	348,600	0	79,500	89,100	89,150	90,850				
01	CHELTUIELI CURENTE	348,600	0	79,500	89,100	89,150	90,850				
10	TITLUL I CHELTUIELI DE PERSONAL	298,500	0	68,700	76,000	76,900	76,900				
1001	Cheltuieli salariale in bani	291,700	0	67,100	74,200	75,200	75,200				
100101	Salarii de baza	276,500	0	64,500	70,000	71,000	71,000				
100117	Indemnizatii de hrana	15,200	0	2,600	4,200	4,200	4,200				
1003	Contributii	6,800	0	1,600	1,800	1,700	1,700				
100307	Contributia asiguratorie pentru munca	6,800	0	1,600	1,800	1,700	1,700				
20	TITLUL II BUNURI SI SERVICII	45,800	0	9,800	12,000	11,150	12,850				
2001	Bunuri si servicii	41,300	0	8,600	11,000	10,050	11,650				
200101	Furnituri de birou	7,200	0	1,500	1,900	1,900	1,900				
200102	Materiale pentru curatenie	7,000	0	1,000	2,000	2,000	2,000				
200103	Încalzit, iluminat si forta motrica	7,000	0	2,000	2,000	1,000	2,000				
200104	Apa, canal si salubritate	600	0	100	200	100	200				
200106	Piese de schimb	500	0	100	100	150	150				
200108	Posta, telecomunicatii, radio, tv, internet	3,500	0	900	800	900	900				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
200109	Materiale si prestari de servicii cu caracter functional	7,500	0	1,000	2,000	2,000	2,500				
200130	Alte bunuri si servicii pentru intretinere si functionare	8,000	0	2,000	2,000	2,000	2,000				
2002	Reparatii curente	500	0	200	0	100	200				
2005	Bunuri de natura obiectelor de inventar	4,000	0	1,000	1,000	1,000	1,000				
200530	Alte obiecte de inventar	4,000	0	1,000	1,000	1,000	1,000				
59	TITLUL XI ALTE CHELTUIELI	4,300	0	1,000	1,100	1,100	1,100				
5940	Sume aferente persoanelor cu handicap neincadrate	4,300	0	1,000	1,100	1,100	1,100				
540210	Servicii publice comunitare de evidenta a persoanelor	348,600	0	79,500	89,100	89,150	90,850				
5502	Tranzactii privind datoria publica si imprumuturi	1,210,000	0	300,000	305,000	300,000	305,000				
01	CHELTUIELI CURENTE	1,210,000	0	300,000	305,000	300,000	305,000				
20	TITLUL II BUNURI SI SERVICII	10,000	0	0	5,000	0	5,000				
2024	Comisioane si alte costuri aferente imprumuturilor	10,000	0	0	5,000	0	5,000				
202401	Comisioane si alte costuri aferente imprumuturilor externe	10,000	0	0	5,000	0	5,000				
30	TITLUL III DOBANZI	1,200,000	0	300,000	300,000	300,000	300,000				
3001	Dobanzi aferente datoriei publice interne	1,200,000	0	300,000	300,000	300,000	300,000				
300101	Dobanzi aferente datoriei publice interne directe	1,200,000	0	300,000	300,000	300,000	300,000				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,732,600	0	403,600	428,400	454,800	445,800				
6102	Ordine publica si siguranta nationala	1,732,600	0	403,600	428,400	454,800	445,800				
01	CHELTUIELI CURENTE	1,732,600	0	403,600	428,400	454,800	445,800				
10	TITLUL I CHELTUIELI DE PERSONAL	1,302,600	0	293,100	322,900	344,300	342,300				
1001	Cheltuieli salariale in bani	1,050,800	0	237,800	259,000	278,000	276,000				
100101	Salarii de baza	1,047,800	0	237,800	258,000	276,000	276,000				
100113	Indemnizatii de delegare	3,000	0	0	1,000	2,000	0				
1002	Cheltuieli salariale in natura	228,000	0	50,000	58,000	60,000	60,000				
100202	Norme de hrana	228,000	0	50,000	58,000	60,000	60,000				
1003	Contributii	23,800	0	5,300	5,900	6,300	6,300				
100307	Contributia asiguratorie pentru munca	23,800	0	5,300	5,900	6,300	6,300				
20	TITLUL II BUNURI SI SERVICII	430,000	0	110,500	105,500	110,500	103,500				
2001	Bunuri si servicii	294,000	0	76,500	71,500	76,500	69,500				
200101	Furnituri de birou	6,000	0	2,000	1,000	2,000	1,000				
200102	Materiale pentru curatenie	2,000	0	1,000	0	1,000	0				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
				3	4	5	6				
A	B	1=3+4+5+6	2	3	4	5	6				
200103	Încalzit, Iluminat si forta motrica	34,000	0	10,000	8,000	10,000	6,000				
200104	Apa, canal si salubritate	2,000	0	1,000	0	1,000	0				
200105	Carburanti si lubrifianti	60,000	0	15,000	15,000	15,000	15,000				
200106	Piese de schimb	28,000	0	7,000	7,000	7,000	7,000				
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	2,500	2,500	2,500	2,500				
200109	Materiale si prestari de servicii cu caracter functional	32,000	0	8,000	8,000	8,000	8,000				
200130	Alte bunuri si servicii pentru întretinere si functionare	120,000	0	30,000	30,000	30,000	30,000				
2002	Reparatii curente	16,000	0	4,000	4,000	4,000	4,000				
2005	Bunuri de natura obiectelor de inventar	44,000	0	11,000	11,000	11,000	11,000				
200501	Uniforme si echipament	20,000	0	5,000	5,000	5,000	5,000				
200530	Alte obiecte de inventar	24,000	0	6,000	6,000	6,000	6,000				
2006	Daplasari, detasari, transferari	56,000	0	14,000	14,000	14,000	14,000				
200601	Deplasari interne, detasari, transferari	56,000	0	14,000	14,000	14,000	14,000				
2013	Pregatire profesionala	16,000	0	4,000	4,000	4,000	4,000				
2030	Alte cheltuieli	4,000	0	1,000	1,000	1,000	1,000				
203030	Alte cheltuieli cu bunuri si servicii	4,000	0	1,000	1,000	1,000	1,000				
610203	Ordine publica	1,732,600	0	403,600	428,400	454,800	445,800				
61020304	Politie locala	1,732,600	0	403,600	428,400	454,800	445,800				
6302	Partea a III-a Cheltuieli Social - Culturale	8,930,602	0	1,924,290	2,331,715	2,306,185	2,368,412				
6502	Invatamant	2,115,172	0	414,600	557,185	573,105	570,282				
01	CHELTUIELI CURENTE	2,115,172	0	414,600	557,185	573,105	570,282				
10	TITLUL I CHELTUIELI DE PERSONAL	439,700	0	73,000	126,000	111,300	129,400				
1001	Cheltuieli salariale in bani	429,900	0	71,700	122,700	108,500	127,000				
100101	Salarii de baza	329,500	0	46,000	94,500	94,500	94,500				
100115	Alocatii pentru transportul la si de la locul de munca	72,500	0	22,000	23,000	4,500	23,000				
100117	Indemnizatii de hrana	27,900	0	3,700	5,200	9,500	9,500				
1003	Contributii	9,800	0	1,300	3,300	2,800	2,400				
100307	Contributia asiguratorie pentru munca	9,800	0	1,300	3,300	2,800	2,400				
20	TITLUL II BUNURI SI SERVICII	1,509,372	0	298,000	412,685	409,805	388,882				
2001	Bunuri si servicii	840,760	0	183,500	212,760	214,500	230,000				
200101	Furnituri de birou	25,500	0	3,500	7,000	7,000	8,000				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
		1=3+4+5+6	2	3	4	5	6				
A	B										
200102	Materiale pentru curatenie	31,500	0	6,000	8,000	8,500	9,000				
200103	Încalzit, Iluminat si forta motrica	400,000	0	105,000	95,000	95,000	105,000				
200104	Apa, canal si salubritate	45,500	0	9,500	12,500	11,500	12,000				
200105	Carburanti si lubrifianti	18,500	0	6,000	4,000	4,500	4,000				
200106	Piese de schimb	23,500	0	2,000	7,000	6,500	8,000				
200107	Transport	4,000	0	1,000	1,000	1,000	1,000				
200108	Posta, telecomunicatii, radio, tv, internet	12,000	0	3,500	2,500	3,000	3,000				
200109	Materiale si prestari de servicii cu caracter functional	140,000	0	17,000	35,000	43,000	45,000				
200130	Alte bunuri si servicii pentru intretinere si functionare	140,260	0	30,000	40,760	34,500	35,000				
2002	Reparatii curente	80,000	0	20,000	20,000	20,000	20,000				
2005	Bunuri de natura obiectelor de inventar	50,000	0	10,000	20,000	10,000	10,000				
200530	Alte obiecte de inventar	50,000	0	10,000	20,000	10,000	10,000				
2012	Consultanta si expertiza	401,112	0	41,000	122,925	126,305	110,882				
2013	Pregatire profesionala	27,500	0	8,000	6,500	6,500	6,500				
2030	Alte cheltuieli	110,000	0	35,500	30,500	32,500	11,500				
203030	Alte cheltuieli cu bunuri si servicii	110,000	0	35,500	30,500	32,500	11,500				
57	TITLUL IX ASISTENTA SOCIALA	4,600	0	600	1,000	1,500	1,500				
5702	Ajutoare sociale	4,600	0	600	1,000	1,500	1,500				
570203	Tichete de cresa si tichete sociale pentru gradinita	4,600	0	600	1,000	1,500	1,500				
59	TITLUL XI ALTE CHELTUIELI	161,500	0	43,000	17,500	50,500	50,500				
5901	Burse	160,000	0	43,000	17,000	50,000	50,000				
5940	Sume aferente persoanelor cu handicap neincadrate	1,500	0	0	500	500	500				
650203	Invatamant prescolar si primar	832,568	0	191,000	215,505	213,425	212,638				
65020301	Invatamant prescolar	832,568	0	191,000	215,505	213,425	212,638				
650204	Invatamant secundar	1,128,804	0	223,000	290,480	308,480	306,844				
65020401	Invatamant secundar inferior	1,128,804	0	223,000	290,480	308,480	306,844				
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	4,600	0	600	1,000	1,500	1,500				
6602	Sanatate	592,600	0	95,100	252,600	122,400	122,500				
01	CHELTUIELI CURENTE	592,600	0	95,100	252,600	122,400	122,500				



Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
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				
660250	Alte cheltuieli in domeniul sanatatii	592,600	0	95,100	252,600	122,400	122,500				
66025050	Alte institutii si actiuni sanitare	592,600	0	95,100	252,600	122,400	122,500				
6702	Cultura, recreere si religie	2,589,030	0	619,190	630,730	683,580	655,530				
01	CHELTUIELI CURENTE	2,589,030	0	619,190	630,730	683,580	655,530				
20	TITLUL II BUNURI SI SERVICII	1,620,730	0	390,690	405,830	413,380	410,830				
2001	Bunuri si servicii	1,570,230	0	377,690	391,330	398,880	402,330				
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	1,440	0	330	370	370	370				
200130	Alte bunuri si servicii pentru întretinere si functionare	1,441,000	0	350,000	360,000	365,500	365,500				
2002	Reparatii curente	15,500	0	500	7,000	7,000	1,000				
2005	Bunuri de natura obiectelor de inventar	35,000	0	12,500	7,500	7,500	7,500				
200530	Alte obiecte de inventar	35,000	0	12,500	7,500	7,500	7,500				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	968,300	0	228,500	224,900	270,200	244,700				
5101	Transferuri curente	968,300	0	228,500	224,900	270,200	244,700				
510101	Transferuri catre institutii publice	968,300	0	228,500	224,900	270,200	244,700				
670203	Servicii culturale	350,680	0	82,890	83,930	89,430	94,430				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
67020306	Case de cultura	350,680	0	82,890	83,930	89,430	94,430				
670205	Servicii recreative si sportive	2,238,350	0	536,300	546,800	594,150	561,100				
67020501	Sport	968,300	0	228,500	224,900	270,200	244,700				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,270,050	0	307,800	321,900	323,950	316,400				
6802	Asigurari si asistenta sociala	3,633,800	0	795,400	891,200	927,100	1,020,100				
01	CHELTUIELI CURENTE	3,633,800	0	795,400	891,200	927,100	1,020,100				
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	1,217,100	0	259,600	282,500	295,000	380,000				
100117	Indemnizatii de hrana	143,800	0	25,700	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	1,873,000	0	435,000	473,000	482,500	482,500				
5702	Ajutoare sociale	1,873,000	0	435,000	473,000	482,500	482,500				
570201	Ajutoare sociale in numerar	1,873,000	0	435,000	473,000	482,500	482,500				
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	5,000	0	0	0	2,500	2,500				
68021501	Ajutor social	5,000	0	0	0	2,500	2,500				
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	6,653,500	0	1,888,500	1,458,500	1,635,500	1,671,000				
7002	Locuinte, servicii si dezvoltare publica	1,574,500	0	368,500	438,500	365,500	402,000				
01	CHELTUIELI CURENTE	1,574,500	0	368,500	438,500	365,500	402,000				
20	TITLUL II BUNURI SI SERVICII	1,574,500	0	368,500	438,500	365,500	402,000				
2001	Bunuri si servicii	1,054,500	0	276,500	253,500	197,500	327,000				

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				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
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				
200130	Alte bunuri si servicii pentru întretinere si functionare	398,500	0	91,500	102,500	52,500	152,000				
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				
700206	Iluminat public si electrificari rurale	1,266,000	0	337,000	336,000	263,000	330,000				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	308,500	0	31,500	102,500	102,500	72,000				
7402	Protectia mediului	5,079,000	0	1,520,000	1,020,000	1,270,000	1,269,000				
01	CHELTUIELI CURENTE	5,079,000	0	1,520,000	1,020,000	1,270,000	1,269,000				
20	TITLUL II BUNURI SI SERVICII	5,079,000	0	1,520,000	1,020,000	1,270,000	1,269,000				
2001	Bunuri si servicii	5,079,000	0	1,520,000	1,020,000	1,270,000	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 întretinere si functionare	5,001,000	0	1,501,000	1,000,000	1,250,000	1,250,000				
740205	Salubritate si gestiunea deeurilor	5,000,000	0	1,500,000	1,000,000	1,250,000	1,250,000				
74020501	Salubritate	5,000,000	0	1,500,000	1,000,000	1,250,000	1,250,000				
740206	Canalizarea si tratarea apelor reziduale	79,000	0	20,000	20,000	20,000	19,000				
7902	Partea a V-a Actiuni economice	2,728,228	0	667,000	673,690	694,019	693,519				
8002	Actiuni generale economice, comerciale si de munca	25,000	0	5,000	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 întretinere 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				
800201	Actiuni generale economice si comerciale	25,000	0	5,000	10,000	5,000	5,000				
80020106	Prevenire si combatere inundatii si gheturi	25,000	0	5,000	10,000	5,000	5,000				
8402	Transporturi	2,703,228	0	662,000	663,690	689,019	688,519				
01	CHELTUIELI CURENTE	1,243,228	0	297,000	298,690	324,019	323,519				
20	TITLUL II BUNURI SI SERVICII	1,243,228	0	297,000	298,690	324,019	323,519				

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
2001	Bunuri si servicii	1,141,190	0	285,000	286,190	285,000	285,000
200130	Alte bunuri si servicii pentru intretinere si functionare	1,141,190	0	285,000	286,190	285,000	285,000
2002	Reparatii curente	40,000	0	10,000	10,000	10,000	10,000
2005	Bunuri de natura obiectelor de inventar	9,000	0	2,000	2,500	2,500	2,000
200530	Alte obiecte de inventar	9,000	0	2,000	2,500	2,500	2,000
2012	Consultanta si expertiza	53,038	0	0	0	26,519	26,519
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
840203	Transport rutier	2,703,228	0	662,000	663,690	689,019	688,519
84020302	Transport in comun	1,040,000	0	260,000	260,000	260,000	260,000
84020303	Strazi	1,663,228	0	402,000	403,690	429,019	428,519
9602	Rezerve, Excedent/Deficit	12,214,456	0	6,106,768	1,815,477	1,973,538	2,318,673
9702	Rezerve	0	0	0	0	0	0
9802	Excedent	12,214,456	0	6,106,768	1,815,477	1,973,538	2,318,673
980296	Excedentul sectiunii de functionare	12,214,456	0	6,106,768	1,815,477	1,973,538	2,318,673
9902	Deficit	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE						
000102	TOTAL VENITURI	38,754,047		785,421	10,946,688	13,109,039	13,912,899
499002	VENITURI PROPRII	143,000		143,000	0	0	0
001502	II. VENITURI DIN CAPITAL	143,000		143,000	0	0	0
3902	Venituri din valorificarea unor bunuri	143,000		143,000	0	0	0
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	143,000		143,000	0	0	0
001702	IV. SUBVENTII	23,257,681		641,061	6,227,904	7,717,244	8,671,472
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	23,257,681		641,061	6,227,904	7,717,244	8,671,472
4202	Subventii de la bugetul de stat	23,257,681		641,061	6,227,904	7,717,244	8,671,472
420262	Sume alocate din bugetul de stat aferente corectiilor financiare	2,023,529		621	670,142	664,794	687,972
420265	Finantarea Programului National de Dezvoltare Locala	16,166,919		640,440	4,051,190	5,221,365	6,253,924

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	5,067,233		0	1,506,572	1,831,085	1,729,576				
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	15,353,366		1,360	4,718,784	5,391,795	5,241,427				
480201	Fondul European de Dezvoltare Regionala (FEDR)	15,353,366		1,360	4,718,784	5,391,795	5,241,427				
48020101	Sume primite in contul platilor efectuate in anul curent	15,353,366		1,360	4,718,784	5,391,795	5,241,427				
4902	TOTAL CHELTUIELI	43,852,497	0	3,940,761	11,398,477	13,543,257	14,970,002				
01	CHELTUIELI CURENTE	22,556,934	0	71,981	6,905,855	7,904,933	7,674,165				
55	TITLUL VII ALTE TRANSFERURI	90,000	0	70,000	10,000	10,000	0				
5501	A. Transferuri interne	90,000	0	70,000	10,000	10,000	0				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	90,000	0	70,000	10,000	10,000	0				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	22,466,934	0	1,981	6,895,855	7,894,933	7,674,165				
5801	Programe din Fondul European de Dezvoltare (FEDR)	22,466,934	0	1,981	6,895,855	7,894,933	7,674,165				
580101	Finantare nationala	6,616,529	0	621	2,011,767	2,338,486	2,265,655				
580102	Finantare externa nerambursabila	15,353,366	0	1,360	4,718,784	5,391,795	5,241,427				
580103	Cheltuieli neeligibile	497,039	0	0	165,304	164,652	167,083				
70	CHELTUIELI DE CAPITAL	21,295,563	0	3,868,780	4,492,622	5,638,324	7,295,837				
71	TITLUL XIII ACTIVE NEFINANCIARE	21,295,563	0	3,868,780	4,492,622	5,638,324	7,295,837				
7101	Active fixe	21,295,563	0	3,868,780	4,492,622	5,638,324	7,295,837				
710101	Constructii	18,446,853	0	1,030,070	4,487,622	5,633,324	7,295,837				
710102	Masini, echipamente si mijloace de transport	2,747,047	0	2,747,047	0	0	0				
710103	Mobilier, aparatura birotica si alte active corporale	10,000	0	0	5,000	5,000	0				
710130	Alte active fixe (iunclusiv reparatii capitale)	91,663	0	91,663	0	0	0				
5002	Partea I-a Servicii publice generale	20,263	0	20,263	0	0	0				
5102	Autoritati publice si actiuni externe	20,263	0	20,263	0	0	0				
70	CHELTUIELI DE CAPITAL	20,263	0	20,263	0	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	20,263	0	20,263	0	0	0				
7101	Active fixe	20,263	0	20,263	0	0	0				
710130	Alte active fixe (iunclusiv reparatii capitale)	20,263	0	20,263	0	0	0				
510201	Autoritati executive si legislative	20,263	0	20,263	0	0	0				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
51020103	Autoritati executive	20,263	0	20,263	0	0	0				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	0	0	5,000	5,000	0				
6102	Ordine publica si siguranta nationala	10,000	0	0	5,000	5,000	0				
70	CHELTUIELI DE CAPITAL	10,000	0	0	5,000	5,000	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	10,000	0	0	5,000	5,000	0				
7101	Active fixe	10,000	0	0	5,000	5,000	0				
710103	Mobilier, aparatura birotica si alte active corporale	10,000	0	0	5,000	5,000	0				
610203	Ordine publica	10,000	0	0	5,000	5,000	0				
61020304	Politie locala	10,000	0	0	5,000	5,000	0				
6302	Partea a III-a Cheltuieli Social - Culturale	28,680,636	0	239,861	8,168,852	9,808,442	10,463,481				
6502	Invatamant	22,113,401	0	237,880	5,951,765	7,673,224	8,250,532				
01	CHELTUIELI CURENTE	8,902,933	0	0	2,735,475	3,437,336	2,730,122				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	8,902,933	0	0	2,735,475	3,437,336	2,730,122				
5801	Programe din Fondul European de Dezvoltare (FEDR)	8,902,933	0	0	2,735,475	3,437,336	2,730,122				
580101	Finantare nationala	2,701,765	0	0	824,563	1,052,072	825,130				
580102	Finantare externa nerambursabila	6,122,084	0	0	1,884,332	2,359,336	1,878,416				
580103	Cheltuieli neeligibile	79,084	0	0	26,580	25,928	26,576				
70	CHELTUIELI DE CAPITAL	13,210,468	0	237,880	3,216,290	4,235,888	5,520,410				
71	TITLUL XIII ACTIVE NEFINANCIARE	13,210,468	0	237,880	3,216,290	4,235,888	5,520,410				
7101	Active fixe	13,210,468	0	237,880	3,216,290	4,235,888	5,520,410				
710101	Constructii	13,210,468	0	237,880	3,216,290	4,235,888	5,520,410				
650203	Invatamant prescolar si primar	4,644,497	0	2,380	1,487,808	1,469,460	1,684,849				
65020301	Invatamant prescolar	4,644,497	0	2,380	1,487,808	1,469,460	1,684,849				
650204	Invatamant secundar	17,468,904	0	235,500	4,463,957	6,203,764	6,565,683				
65020401	Invatamant secundar inferior	17,468,904	0	235,500	4,463,957	6,203,764	6,565,683				
6602	Sanatate	550	0	0	550	0	0				
70	CHELTUIELI DE CAPITAL	550	0	0	550	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	550	0	0	550	0	0				
7101	Active fixe	550	0	0	550	0	0				
710101	Constructii	550	0	0	550	0	0				
660250	Alte cheltuieli in domeniul sanatatii	550	0	0	550	0	0				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
66025050	Alte institutii si actiuni sanitare	550	0	0	550	0	0				
6702	Cultura, recreere si religie	6,566,685	0	1,981	2,216,537	2,135,218	2,212,949				
01	CHELTUIELI CURENTE	6,507,185	0	1,981	2,157,037	2,135,218	2,212,949				
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	Cheltuieli neeligibile	9,996	0	0	3,332	3,332	3,332				
70	CHELTUIELI DE CAPITAL	59,500	0	0	59,500	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	59,500	0	0	59,500	0	0				
7101	Active fixe	59,500	0	0	59,500	0	0				
710101	Constructii	59,500	0	0	59,500	0	0				
670205	Servicii recreative si sportive	6,566,685	0	1,981	2,216,537	2,135,218	2,212,949				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	6,566,685	0	1,981	2,216,537	2,135,218	2,212,949				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	7,416,806	0	812,190	1,985,493	1,959,429	2,659,694				
7002	Locuinte, servicii si dezvoltare publica	6,604,616	0	0	1,985,493	1,959,429	2,659,694				
01	CHELTUIELI CURENTE	6,604,616	0	0	1,985,493	1,959,429	2,659,694				
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	Cheltuieli neeligibile	407,959	0	0	135,392	135,392	137,175				
700206	Iluminat public si electrificari rurale	686,704	0	0	0	0	686,704				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	5,917,912	0	0	1,985,493	1,959,429	1,972,990				
7402	Protectia mediului	812,190	0	812,190	0	0	0				
01	CHELTUIELI CURENTE	40,000	0	40,000	0	0	0				
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	772,190	0	772,190	0	0	0				

Cod	Denumire indicator	PREVEDERI ANUALE						PREVEDERI TRIMESTRIALE			
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
								1=3+4+5+6	2	3	4
A	B	1=3+4+5+6	2	3	4	5	6				
71	TITLUL XIII ACTIVE NEFINANCIARE	772,190	0	772,190	0	0	0				
7101	Active fixe	772,190	0	772,190	0	0	0				
710101	Constructii	772,190	0	772,190	0	0	0				
740205	Salubritate si gestiunea deseurilor	40,000	0	40,000	0	0	0				
74020501	Salubritate	40,000	0	40,000	0	0	0				
740206	Canalizarea si tratarea apelor reziduale	772,190	0	772,190	0	0	0				
7902	Partea a V-a Actiuni economice	7,724,792	0	2,868,447	1,239,132	1,770,386	1,846,827				
8402	Transporturi	7,724,792	0	2,868,447	1,239,132	1,770,386	1,846,827				
01	CHELTUIELI CURENTE	502,200	0	30,000	27,850	372,950	71,400				
55	TITLUL VII ALTE TRANSFERURI	50,000	0	30,000	10,000	10,000	0				
5501	A. Transferuri interne	50,000	0	30,000	10,000	10,000	0				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	50,000	0	30,000	10,000	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	7,222,592	0	2,838,447	1,211,282	1,397,436	1,775,427				
71	TITLUL XIII ACTIVE NEFINANCIARE	7,222,592	0	2,838,447	1,211,282	1,397,436	1,775,427				
7101	Active fixe	7,222,592	0	2,838,447	1,211,282	1,397,436	1,775,427				
710101	Constructii	4,404,145	0	20,000	1,211,282	1,397,436	1,775,427				
710102	Masini, echipamente si mijloace de transport	2,747,047	0	2,747,047	0	0	0				
710130	Alte active fixe (iunclusiv reparatii capitale)	71,400	0	71,400	0	0	0				
840203	Transport rutier	7,724,792	0	2,868,447	1,239,132	1,770,386	1,846,827				
84020302	Transport in comun	3,313,647	0	2,841,447	27,850	372,950	71,400				
84020303	Strazi	4,411,145	0	27,000	1,211,282	1,397,436	1,775,427				
9602	Rezerve, Excedent/Deficit	-5,098,450	0	-3,155,340	-451,789	-434,218	-1,057,103				
9702	Rezerve	0	0	0	0	0	0				
9802	Excedent	0	0	0	0	0	0				
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0				
9902	Deficit	5,098,450	0	3,155,340	451,789	434,218	1,057,103				
990297	Deficitul sectiunii de dezvoltare	5,098,450	0	3,155,340	451,789	434,218	1,057,103				



