

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, recreerii 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