

PROIECT BUGET DE VENITURI SI CHELTUELI  
INITIAL 2019

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Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	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	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	21,392,614		10,392,000	1,135,000	2,185,000	7,680,614	25,751,000	15,345,100	15,496,100
499002	VENITURI PROPRII	9,701,500		7,347,000	827,500	705,000	822,000	11,340,000	10,170,100	10,201,100
000202	I. VENITURI CURENTE	12,734,500		10,380,000	827,500	705,000	822,000	16,317,000	15,293,100	15,443,100
000302	A. VENITURI FISCALE	11,107,850		9,797,100	465,250	353,900	491,600	14,679,000	13,637,030	13,776,850
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,386,000		5,359,700	1,900	4,000	20,400	6,920,200	5,666,400	5,615,500
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,386,000		5,359,700	1,900	4,000	20,400	6,920,200	5,666,400	5,615,500
0302	Impozit pe venit	30,000		3,700	1,900	4,000	20,400	30,200	30,300	30,400
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	30,000		3,700	1,900	4,000	20,400	30,200	30,300	30,400
0402	Cote si sume defalcate din impozitul pe venit	5,356,000		5,356,000	0	0	0	6,890,000	5,636,100	5,585,100
040201	Cote defalcate din impozitul pe venit	4,816,000		4,816,000	0	0	0	4,816,000	3,557,100	3,511,100
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0		0	0	0	0	2,074,000	2,079,000	2,074,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	540,000		540,000	0	0	0	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,861,000		1,047,000	290,000	253,000	271,000	1,931,350	1,989,070	2,049,700
0702	Impozite si taxe pe proprietate	1,861,000		1,047,000	290,000	253,000	271,000	1,931,350	1,989,070	2,049,700
070201	Impozit si taxa pe cladiri	1,040,000		635,000	166,000	104,000	135,000	1,083,350	1,118,070	1,148,700
07020101	Impozit pe cladiri de la persoane fizice	465,000		295,000	55,000	55,000	60,000	483,350	488,070	498,700
07020102	Impozit si taxa pe cladiri de la persoane juridice	575,000		340,000	111,000	49,000	75,000	600,000	630,000	650,000
070202	Impozit si taxa pe teren	576,000		355,000	73,000	75,000	73,000	598,000	611,000	631,000
07020201	Impozit pe terenuri de la persoane fizice	254,000		160,000	32,000	30,000	32,000	270,000	280,000	295,000
07020202	Impozit si taxa pe teren de la persoane juridice	97,000		37,000	16,000	28,000	16,000	102,000	104,000	108,000
07020203	Impozitul pe terenul din extravilan	225,000		158,000	25,000	17,000	25,000	226,000	227,000	228,000
070203	Taxe judiciare de timbru si alte taxe de timbru	245,000		57,000	51,000	74,000	63,000	250,000	260,000	270,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,663,850		3,339,400	104,350	63,900	156,200	5,629,450	5,783,060	5,912,650

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1102	Sume defalcate din TVA	3,033,000		3,033,000	0	0	0	4,977,000	5,123,000	5,242,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,347,000		1,347,000	0	0	0	3,239,000	3,263,000	3,286,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,686,000		1,686,000	0	0	0	1,738,000	1,860,000	1,956,000
1502	Taxe pe servicii specifice	100		50	50	0	0	150	160	200
150201	Impozit pe spectacole	100		50	50	0	0	150	160	200
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	630,750		306,350	104,300	63,900	156,200	652,300	659,900	670,450
160202	Impozit pe mijloacele de transport	625,000		304,000	104,000	63,000	154,000	646,500	654,000	664,500
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	403,000		208,000	70,000	37,000	88,000	423,500	430,000	439,500
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	222,000		96,000	34,000	26,000	66,000	223,000	224,000	225,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5,750		2,350	300	900	2,200	5,800	5,900	5,950
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	197,000		51,000	69,000	33,000	44,000	198,000	198,500	199,000
1802	Alte impozite si taxe fiscale	197,000		51,000	69,000	33,000	44,000	198,000	198,500	199,000
180250	Alte impozite si taxe	197,000		51,000	69,000	33,000	44,000	198,000	198,500	199,000
001202	C. VENITURI NEFISCALE	1,626,650		582,900	362,250	351,100	330,400	1,638,000	1,656,070	1,666,250
001302	C1. VENITURI DIN PROPRIETATE	760,000		340,000	160,000	140,000	120,000	760,000	770,000	772,000
3002	Venituri din proprietate	760,000		340,000	160,000	140,000	120,000	760,000	770,000	772,000
300205	Venituri din concesiuni si inchirieri	760,000		340,000	160,000	140,000	120,000	760,000	770,000	772,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	760,000		340,000	160,000	140,000	120,000	760,000	770,000	772,000
001402	C2. VANZARI DE BUNURI SI SERVICII	866,650		242,900	202,250	211,100	210,400	878,000	886,070	894,250
3302	Venituri din prestari de servicii si alte activitati	355,800		81,300	82,000	96,500	96,000	365,900	370,950	376,000
330208	Venituri din prestari de servicii	350,000		80,000	80,000	95,000	95,000	360,000	365,000	370,000
330224	Taxe din activitati cadastrale si agricultura	5,800		1,300	2,000	1,500	1,000	5,900	5,950	6,000
3402	Venituri din taxe administrative, eliberari permise	1,100		300	500	200	100	1,100	1,120	1,250
340202	Taxe extrajudiciare de timbru	1,100		300	500	200	100	1,100	1,120	1,250
3502	Amenzi, penalitati si confiscari	360,000		90,000	90,000	90,000	90,000	361,000	363,000	365,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	360,000		90,000	90,000	90,000	90,000	361,000	363,000	365,000

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35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	360,000		90,000	90,000	90,000	90,000	361,000	363,000	365,000
3602	Diverse venituri	149,750		71,300	29,750	24,400	24,300	150,000	151,000	152,000
360250	Alte venituri	149,750		71,300	29,750	24,400	24,300	150,000	151,000	152,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-640,000		0	-180,000	-310,000	-150,000	-5,390,900	-4,204,000	-4,204,000
370204	Varsaminte din sectiunea de functionare	640,000		0	180,000	310,000	150,000	5,390,900	4,204,000	4,204,000
001702	IV. SUBVENTII	5,316,561		12,000	52,500	205,000	5,047,061	4,035,794	52,000	53,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,316,561		12,000	52,500	205,000	5,047,061	4,035,794	52,000	53,000
4202	Subventii de la bugetul de stat	5,316,561		12,000	52,500	205,000	5,047,061	4,035,794	52,000	53,000
002002	B. Curente	5,316,561		12,000	52,500	205,000	5,047,061	4,035,794	52,000	53,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	15,000		5,000	5,000	0	5,000	15,000	15,500	16,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	35,500		7,000	8,500	10,000	10,000	36,000	36,500	37,000
420265	Finantarea Programului National de Dezvoltare Locala	4,755,000		0	0	0	4,755,000	3,159,186	0	0
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	511,061		0	39,000	195,000	277,061	825,608	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,341,553		0	255,000	1,275,000	1,811,553	5,398,206	0	0
480201	Fondul European de Dezvoltare Regionala (FEDR)	3,341,553		0	255,000	1,275,000	1,811,553	5,398,206	0	0
48020101	Sume primite in contul platilor efectuate in anul curent	3,341,553		0	255,000	1,275,000	1,811,553	5,398,206	0	0
4902	TOTAL CHELTUIELI	25,547,439	0	3,539,150	6,216,300	5,677,800	10,114,189	25,751,000	15,345,100	15,496,100
01	CHELTUIELI CURENTE	16,179,439	0	3,539,150	3,325,300	4,255,800	5,059,189	17,327,931	11,141,100	11,292,100
10	TITLUL I CHELTUIELI DE PERSONAL	5,835,880	0	1,505,960	1,443,420	1,443,250	1,443,250	5,929,900	6,037,300	6,134,800
1001	Cheltuieli salariale in bani	5,511,410	0	1,334,730	1,392,340	1,392,170	1,392,170	X	X	X
100101	Salarii de baza	4,871,060	0	1,178,790	1,230,770	1,230,750	1,230,750	X	X	X
100106	Alte sporuri	56,350	0	13,300	14,450	14,300	14,300	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	201,500	0	47,000	51,500	51,500	51,500	X	X	X
100117	Indemnizatii de hrana	382,500	0	95,640	95,620	95,620	95,620	X	X	X
1002	Cheltuieli salariale in natura	196,550	0	138,950	19,200	19,200	19,200	X	X	X

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100202	Norme de hrana	76,200	0	18,600	19,200	19,200	19,200	X	X	X
100206	Vouchere de vacanta	120,350	0	120,350	0	0	0	X	X	X
1003	Contributii	127,920	0	32,280	31,880	31,880	31,880	X	X	X
100307	Contributia asiguratorie pentru munca	127,920	0	32,280	31,880	31,880	31,880	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,232,120	0	1,284,190	1,045,180	855,550	1,047,200	4,275,200	4,399,800	4,538,300
2001	Bunuri si servicii	2,980,339	0	875,440	686,239	601,330	817,330	X	X	X
200101	Furnituri de birou	936,750	0	235,100	234,900	235,000	231,750	X	X	X
200102	Materiale pentru curatenie	32,300	0	8,600	8,500	7,600	7,600	X	X	X
200103	Încalzit, iluminat si forta motrica	530,000	0	165,000	148,000	97,000	120,000	X	X	X
200104	Apa, canal si salubritate	146,070	0	46,570	36,500	34,500	28,500	X	X	X
200105	Carburanti si lubrifianti	41,000	0	13,000	9,000	9,500	9,500	X	X	X
200106	Piese de schimb	12,100	0	4,100	7,000	500	500	X	X	X
200107	Transport	50,569	0	15,500	16,069	3,500	15,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	48,100	0	17,010	12,030	10,030	9,030	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	442,250	0	118,500	113,300	111,100	99,350	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	741,200	0	252,060	100,940	92,600	295,600	X	X	X
2002	Reparatii curente	120,000	0	80,000	40,000	0	0	X	X	X
2004	Medicamente si materiale sanitare	9,250	0	3,400	4,360	70	1,420	X	X	X
200401	Medicamente	4,500	0	1,500	2,000	0	1,000	X	X	X
200402	Materiale sanitare	1,600	0	600	1,000	0	0	X	X	X
200404	Dezinfectanti	3,150	0	1,300	1,360	70	420	X	X	X
2005	Bunuri de natura obiectelor de inventar	65,200	0	36,200	27,000	2,000	0	X	X	X
200530	Alte obiecte de inventar	65,200	0	36,200	27,000	2,000	0	X	X	X
2006	Daplasari, detasari, transferari	51,900	0	16,650	13,650	14,150	7,450	X	X	X
200601	Deplasari interne, detasari, transferari	51,900	0	16,650	13,650	14,150	7,450	X	X	X
2011	Carti, publicatii si materiale documentare	11,000	0	4,000	4,000	3,000	0	X	X	X
2013	Pregatire profesionala	49,000	0	20,500	15,500	13,000	0	X	X	X
2014	Protectia muncii	40,000	0	10,000	10,000	10,000	10,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80,000	0	25,000	25,000	15,000	15,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	13,000	0	5,000	3,000	3,000	2,000	X	X	X

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2030	Alte cheltuieli	812,431	0	208,000	216,431	194,000	194,000	X	X	X
203001	Reclama si publicitate	50,000	0	15,000	15,000	10,000	10,000	X	X	X
203003	Prime de asigurare non-viata	6,000	0	6,000	0	0	0	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	10,000	0	3,000	3,000	2,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	746,431	0	184,000	198,431	182,000	182,000	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	103,200	0	0	103,200	0	0	0	0	0
5102	Transferuri de capital	103,200	0	0	103,200	0	0	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	103,200	0	0	103,200	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,608,000	0	385,000	393,500	431,000	398,500	651,000	576,000	479,000
5702	Ajutoare sociale	1,608,000	0	385,000	393,500	431,000	398,500	X	X	X
570201	Ajutoare sociale in numerar	1,588,000	0	380,000	388,500	426,000	393,500	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	5,000	5,000	5,000	5,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,931,239	0	0	300,000	1,500,000	2,131,239	6,350,831	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	3,931,239	0	0	300,000	1,500,000	2,131,239	X	X	X
580102	Finantare externa nerambursabila	3,931,239	0	0	300,000	1,500,000	2,131,239	X	X	X
59	TITLUL XI ALTE CHELTUIELI	469,000	0	364,000	40,000	26,000	39,000	121,000	128,000	140,000
5901	Burse	40,000	0	13,000	14,000	0	13,000	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	20,000	0	5,000	5,000	5,000	5,000	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	325,000	0	325,000	0	0	0	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	84,000	0	21,000	21,000	21,000	21,000	X	X	X
70	CHELTUIELI DE CAPITAL	9,368,000	0	0	2,891,000	1,422,000	5,055,000	8,423,069	4,204,000	4,204,000
71	TITLUL XIII ACTIVE NEFINANCIARE	9,368,000	0	0	2,891,000	1,422,000	5,055,000	8,423,069	4,204,000	4,204,000
7101	Active fixe	9,368,000	0	0	2,891,000	1,422,000	5,055,000	X	X	X
710102	Masini, echipamente si mijloace de transport	160,000	0	0	50,000	110,000	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	100,000	0	0	100,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	9,108,000	0	0	2,741,000	1,312,000	5,055,000	X	X	X
5002	Partea I-a Servicii publice generale	6,432,950	0	1,518,450	1,859,350	1,762,200	1,292,950	6,226,100	6,391,100	6,546,100
5102	Autoritati publice si actiuni externe	6,063,950	0	1,424,850	1,764,150	1,671,000	1,203,950	5,840,100	5,997,100	6,144,100
01	CHELTUIELI CURENTE	5,158,950	0	1,424,850	1,304,150	1,226,000	1,203,950	5,336,100	5,493,100	5,640,100

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10	TITLUL I CHELTUIELI DE PERSONAL	3,569,000	0	939,350	876,650	876,500	876,500	3,613,600	3,686,600	3,753,600
1001	Cheltuieli salariale in bani	3,376,800	0	806,250	856,950	856,800	856,800	X	X	X
100101	Salarii de baza	2,929,850	0	698,450	743,800	743,800	743,800	X	X	X
100106	Alte sporuri	17,450	0	3,800	4,650	4,500	4,500	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	201,500	0	47,000	51,500	51,500	51,500	X	X	X
100117	Indemnizatii de hrana	228,000	0	57,000	57,000	57,000	57,000	X	X	X
1002	Cheltuieli salariale in natura	113,100	0	113,100	0	0	0	X	X	X
100206	Vouchere de vacanta	113,100	0	113,100	0	0	0	X	X	X
1003	Contributii	79,100	0	20,000	19,700	19,700	19,700	X	X	X
100307	Contributia asiguratorie pentru munca	79,100	0	20,000	19,700	19,700	19,700	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,505,950	0	464,500	406,500	328,500	306,450	1,636,500	1,718,500	1,796,500
2001	Bunuri si servicii	656,950	0	198,000	183,000	143,000	132,950	X	X	X
200101	Furnituri de birou	16,950	0	5,000	5,000	5,000	1,950	X	X	X
200102	Materiale pentru curatenie	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	240,000	0	70,000	70,000	50,000	50,000	X	X	X
200104	Apa, canal si salubritate	60,000	0	20,000	15,000	13,000	12,000	X	X	X
200105	Carburanti si lubrifianti	31,000	0	10,000	7,000	7,000	7,000	X	X	X
200106	Piese de schimb	9,000	0	3,000	6,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40,000	0	15,000	10,000	8,000	7,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	140,000	0	40,000	35,000	35,000	30,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	100,000	0	30,000	30,000	20,000	20,000	X	X	X
2002	Reparatii curente	30,000	0	30,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	30,000	0	20,000	10,000	0	0	X	X	X
200530	Alte obiecte de inventar	30,000	0	20,000	10,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	33,000	0	12,000	8,000	8,500	4,500	X	X	X
200601	Deplasari interne, detasari, transferari	33,000	0	12,000	8,000	8,500	4,500	X	X	X
2011	Carti, publicatii si materiale documentare	3,000	0	1,500	1,500	0	0	X	X	X
2013	Pregatire profesionala	30,000	0	15,000	8,000	7,000	0	X	X	X
2014	Protectia muncii	40,000	0	10,000	10,000	10,000	10,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80,000	0	25,000	25,000	15,000	15,000	X	X	X

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		Program an	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	7	8	9
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	13,000	0	5,000	3,000	3,000	2,000	X	X	X
2030	Alte cheltuieli	590,000	0	148,000	158,000	142,000	142,000	X	X	X
203001	Reclama si publicitate	50,000	0	15,000	15,000	10,000	10,000	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	10,000	0	3,000	3,000	2,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	530,000	0	130,000	140,000	130,000	130,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	84,000	0	21,000	21,000	21,000	21,000	86,000	88,000	90,000
5940	Sume aferente persoanelor cu handicap neincadrate	84,000	0	21,000	21,000	21,000	21,000	X	X	X
70	CHELTUIELI DE CAPITAL	905,000	0	0	460,000	445,000	0	504,000	504,000	504,000
71	TITLUL XIII ACTIVE NEFINANCIARE	905,000	0	0	460,000	445,000	0	504,000	504,000	504,000
7101	Active fixe	905,000	0	0	460,000	445,000	0	X	X	X
710102	Masini, echipamente si mijloace de transport	110,000	0	0	0	110,000	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	100,000	0	0	100,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	695,000	0	0	360,000	335,000	0	X	X	X
510201	Autoritati executive si legislative	6,063,950	0	1,424,850	1,764,150	1,671,000	1,203,950	5,840,100	5,997,100	6,144,100
51020103	Autoritati executive	6,063,950	0	1,424,850	1,764,150	1,671,000	1,203,950	5,840,100	5,997,100	6,144,100
5402	Alte servicii publice generale	369,000	0	93,600	95,200	91,200	89,000	386,000	394,000	402,000
01	CHELTUIELI CURENTE	369,000	0	93,600	95,200	91,200	89,000	386,000	394,000	402,000
10	TITLUL I CHELTUIELI DE PERSONAL	333,100	0	83,200	83,300	83,300	83,300	346,600	350,800	355,000
1001	Cheltuieli salariale in bani	325,700	0	81,350	81,450	81,450	81,450	X	X	X
100101	Salarii de baza	300,700	0	75,100	75,200	75,200	75,200	X	X	X
100117	Indemnizatii de hrana	25,000	0	6,250	6,250	6,250	6,250	X	X	X
1003	Contributii	7,400	0	1,850	1,850	1,850	1,850	X	X	X
100307	Contributia asiguratorie pentru munca	7,400	0	1,850	1,850	1,850	1,850	X	X	X
20	TITLUL II BUNURI SI SERVICII	35,900	0	10,400	11,900	7,900	5,700	39,400	43,200	47,000
2001	Bunuri si servicii	17,400	0	4,900	4,900	3,900	3,700	X	X	X
200101	Furnituri de birou	3,000	0	800	800	800	600	X	X	X
200106	Piese de schimb	2,000	0	500	500	500	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	3,000	3,000	2,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,400	0	600	600	600	600	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,500	0	3,500	3,000	0	0	X	X	X
200530	Alte obiecte de inventar	6,500	0	3,500	3,000	0	0	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2013	Pregatire profesionala	4,000	0	0	2,000	2,000	0	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	369,000	0	93,600	95,200	91,200	89,000	386,000	394,000	402,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	747,000	0	195,000	191,000	184,000	177,000	797,000	806,000	842,000
6102	Ordine publica si siguranta nationala	747,000	0	195,000	191,000	184,000	177,000	797,000	806,000	842,000
01	CHELTUIELI CURENTE	747,000	0	195,000	191,000	184,000	177,000	797,000	806,000	842,000
10	TITLUL I CHELTUIELI DE PERSONAL	653,200	0	161,740	163,820	163,820	163,820	661,400	669,800	677,000
1001	Cheltuieli salariale in bani	563,670	0	139,800	141,290	141,290	141,290	X	X	X
100101	Salarii de baza	559,500	0	138,750	140,250	140,250	140,250	X	X	X
100117	Indemnizatii de hrana	4,170	0	1,050	1,040	1,040	1,040	X	X	X
1002	Cheltuieli salariale in natura	76,200	0	18,600	19,200	19,200	19,200	X	X	X
100202	Norme de hrana	76,200	0	18,600	19,200	19,200	19,200	X	X	X
1003	Contributii	13,330	0	3,340	3,330	3,330	3,330	X	X	X
100307	Contributia asiguratorie pentru munca	13,330	0	3,340	3,330	3,330	3,330	X	X	X
20	TITLUL II BUNURI SI SERVICII	73,800	0	28,260	22,180	15,180	8,180	100,600	96,200	115,000
2001	Bunuri si servicii	32,200	0	9,110	8,030	7,530	7,530	X	X	X
200101	Furnituri de birou	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200105	Carburanti si lubrifianti	10,000	0	3,000	2,000	2,500	2,500	X	X	X
200106	Piese de schimb	1,100	0	600	500	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,100	0	1,010	1,030	1,030	1,030	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3,000	0	1,000	1,000	500	500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	15,000	0	7,000	7,000	1,000	0	X	X	X
200530	Alte obiecte de inventar	15,000	0	7,000	7,000	1,000	0	X	X	X
2006	Daplasari, detasari, transferari	7,600	0	1,650	2,650	2,650	650	X	X	X
200601	Deplasari interne, detasari, transferari	7,600	0	1,650	2,650	2,650	650	X	X	X
2013	Pregatire profesionala	13,000	0	4,500	4,500	4,000	0	X	X	X
2030	Alte cheltuieli	6,000	0	6,000	0	0	0	X	X	X
203003	Prime de asigurare non-viata	6,000	0	6,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20,000	0	5,000	5,000	5,000	5,000	35,000	40,000	50,000
5902	Ajutoare pentru daune provocate de calamitatile naturale	20,000	0	5,000	5,000	5,000	5,000	X	X	X



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
610203	Ordine publica	642,000	0	165,900	161,700	160,700	153,700	671,000	670,000	692,000
61020304	Politie locala	642,000	0	165,900	161,700	160,700	153,700	671,000	670,000	692,000
610205	Protectie civila si protectia contra incendiilor	105,000	0	29,100	29,300	23,300	23,300	126,000	136,000	150,000
6302	Partea a III-a Cheltuieli Social - Culturale	10,870,489	0	1,469,700	2,926,950	3,169,600	3,304,239	11,096,831	4,723,000	4,673,000
6502	Invatamant	1,531,000	0	286,000	294,000	665,000	286,000	1,069,000	1,095,000	1,120,000
01	CHELTUIELI CURENTE	1,127,000	0	286,000	294,000	261,000	286,000	1,069,000	1,095,000	1,120,000
20	TITLUL II BUNURI SI SERVICII	965,000	0	242,500	249,500	230,500	242,500	934,000	958,000	981,000
2001	Bunuri si servicii	958,569	0	242,500	243,069	230,500	242,500	X	X	X
200101	Furnituri de birou	908,000	0	227,000	227,000	227,000	227,000	X	X	X
200107	Transport	50,569	0	15,500	16,069	3,500	15,500	X	X	X
2030	Alte cheltuieli	6,431	0	0	6,431	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6,431	0	0	6,431	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	122,000	0	30,500	30,500	30,500	30,500	135,000	137,000	139,000
5702	Ajutoare sociale	122,000	0	30,500	30,500	30,500	30,500	X	X	X
570201	Ajutoare sociale in numerar	102,000	0	25,500	25,500	25,500	25,500	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	5,000	5,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40,000	0	13,000	14,000	0	13,000	0	0	0
5901	Burse	40,000	0	13,000	14,000	0	13,000	X	X	X
70	CHELTUIELI DE CAPITAL	404,000	0	0	0	404,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	404,000	0	0	0	404,000	0	0	0	0
7101	Active fixe	404,000	0	0	0	404,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	404,000	0	0	0	404,000	0	X	X	X
650204	Invatamant secundar	1,511,000	0	281,000	289,000	660,000	281,000	1,056,000	1,080,000	1,103,000
65020402	Invatamant secundar superior	1,511,000	0	281,000	289,000	660,000	281,000	1,056,000	1,080,000	1,103,000
650250	Alte cheltuieli in domeniul invatamantului	20,000	0	5,000	5,000	5,000	5,000	13,000	15,000	17,000
6602	Sanatate	4,745,439	0	101,400	829,500	1,591,500	2,223,039	6,752,831	418,000	432,000
01	CHELTUIELI CURENTE	4,415,439	0	101,400	499,500	1,591,500	2,223,039	6,752,831	418,000	432,000
10	TITLUL I CHELTUIELI DE PERSONAL	366,100	0	96,100	90,000	90,000	90,000	385,400	398,600	410,500
1001	Cheltuieli salariale in bani	350,900	0	86,750	88,050	88,050	88,050	X	X	X
100101	Salarii de baza	291,000	0	72,000	73,000	73,000	73,000	X	X	X
100106	Alte sporuri	38,900	0	9,500	9,800	9,800	9,800	X	X	X
100117	Indemnizatii de hrana	21,000	0	5,250	5,250	5,250	5,250	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura	7,250	0	7,250	0	0	0	X	X	X
100206	Vouchere de vacanta	7,250	0	7,250	0	0	0	X	X	X
1003	Contributii	7,950	0	2,100	1,950	1,950	1,950	X	X	X
100307	Contributia asiguratorie pentru munca	7,950	0	2,100	1,950	1,950	1,950	X	X	X
20	TITLUL II BUNURI SI SERVICII	14,900	0	5,300	6,300	1,500	1,800	16,600	19,400	21,500
2001	Bunuri si servicii	4,700	0	1,500	1,600	800	800	X	X	X
200101	Furnituri de birou	1,200	0	300	300	300	300	X	X	X
200102	Materiale pentru curatenie	1,900	0	400	500	500	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	800	0	500	300	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	800	0	300	500	0	0	X	X	X
2004	Medicamente si materiale sanitare	7,100	0	2,600	3,500	0	1,000	X	X	X
200401	Medicamente	4,500	0	1,500	2,000	0	1,000	X	X	X
200402	Materiale sanitare	1,600	0	600	1,000	0	0	X	X	X
200404	Dezinfectanti	1,000	0	500	500	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,500	0	1,000	1,000	500	0	X	X	X
200530	Alte obiecte de inventar	2,500	0	1,000	1,000	500	0	X	X	X
2006	Daplasari, detasari, transferari	600	0	200	200	200	0	X	X	X
200601	Deplasari interne, detasari, transferari	600	0	200	200	200	0	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	103,200	0	0	103,200	0	0	0	0	0
5102	Transferuri de capital	103,200	0	0	103,200	0	0	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	103,200	0	0	103,200	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,931,239	0	0	300,000	1,500,000	2,131,239	6,350,831	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	3,931,239	0	0	300,000	1,500,000	2,131,239	X	X	X
580102	Finantare externa nerambursabila	3,931,239	0	0	300,000	1,500,000	2,131,239	X	X	X
70	CHELTUIELI DE CAPITAL	330,000	0	0	330,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	330,000	0	0	330,000	0	0	0	0	0
7101	Active fixe	330,000	0	0	330,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	330,000	0	0	330,000	0	0	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	4,364,439	0	0	733,200	1,500,000	2,131,239	6,350,831	0	0
66020601	Spitale generale	4,364,439	0	0	733,200	1,500,000	2,131,239	6,350,831	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
660208	Servicii de sanatate publica	381,000	0	101,400	96,300	91,500	91,800	402,000	418,000	432,000
6702	Cultura, recreere si religie	2,360,050	0	537,850	1,250,600	331,300	240,300	2,010,000	2,019,000	2,026,000
01	CHELTUIELI CURENTE	1,135,050	0	537,850	210,600	196,300	190,300	810,000	819,000	826,000
10	TITLUL I CHELTUIELI DE PERSONAL	200,980	0	48,580	50,800	50,800	50,800	206,800	212,700	217,100
1001	Cheltuieli salariale in bani	196,520	0	47,480	49,680	49,680	49,680	X	X	X
100101	Salarii de baza	179,790	0	43,290	45,500	45,500	45,500	X	X	X
100117	Indemnizatii de hrana	16,730	0	4,190	4,180	4,180	4,180	X	X	X
1003	Contributii	4,460	0	1,100	1,120	1,120	1,120	X	X	X
100307	Contributia asiguratorie pentru munca	4,460	0	1,100	1,120	1,120	1,120	X	X	X
20	TITLUL II BUNURI SI SERVICII	609,070	0	164,270	159,800	145,500	139,500	603,200	606,300	608,900
2001	Bunuri si servicii	430,270	0	117,570	112,100	101,300	99,300	X	X	X
200101	Furnituri de birou	800	0	300	100	200	200	X	X	X
200102	Materiale pentru curatenie	7,400	0	2,200	2,000	1,600	1,600	X	X	X
200103	Încalzit, iluminat si forta motrica	85,000	0	30,000	25,000	15,000	15,000	X	X	X
200104	Apa, canal si salubritate	6,070	0	1,570	1,500	1,500	1,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	167,000	0	42,500	42,500	42,000	40,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	160,000	0	40,000	40,000	40,000	40,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,500	0	2,500	3,500	500	0	X	X	X
200530	Alte obiecte de inventar	6,500	0	2,500	3,500	500	0	X	X	X
2006	Daplasari, detasari, transferari	2,300	0	700	700	700	200	X	X	X
200601	Deplasari interne, detasari, transferari	2,300	0	700	700	700	200	X	X	X
2011	Carti, publicatii si materiale documentare	8,000	0	2,500	2,500	3,000	0	X	X	X
2013	Pregatire profesionala	2,000	0	1,000	1,000	0	0	X	X	X
2030	Alte cheltuieli	160,000	0	40,000	40,000	40,000	40,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	40,000	40,000	40,000	40,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	325,000	0	325,000	0	0	0	0	0	0
5922	Actiuni cu caracter stiintific si social-cultural	325,000	0	325,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,225,000	0	0	1,040,000	135,000	50,000	1,200,000	1,200,000	1,200,000
71	TITLUL XIII ACTIVE NEFINANCIARE	1,225,000	0	0	1,040,000	135,000	50,000	1,200,000	1,200,000	1,200,000
7101	Active fixe	1,225,000	0	0	1,040,000	135,000	50,000	X	X	X
710102	Masini, echipamente si mijloace de transport	50,000	0	0	50,000	0	0	X	X	X

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		Program an	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	7	8	9
710130	Alte active fixe (inclusiv reparatii capitale)	1,175,000	0	0	990,000	135,000	50,000	X	X	X
670203	Servicii culturale	530,050	0	292,850	90,600	76,300	70,300	290,000	299,000	306,000
67020302	Biblioteci publice comunale, orasenesti, municipale	117,400	0	29,850	30,950	30,050	26,550	122,000	126,000	128,000
67020306	Case de cultura	412,650	0	263,000	59,650	46,250	43,750	168,000	173,000	178,000
670205	Servicii recreative si sportive	1,705,000	0	120,000	1,160,000	255,000	170,000	1,720,000	1,720,000	1,720,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,705,000	0	120,000	1,160,000	255,000	170,000	1,720,000	1,720,000	1,720,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	125,000	0	125,000	0	0	0	0	0	0
6802	Asigurari si asistenta sociala	2,234,000	0	544,450	552,850	581,800	554,900	1,265,000	1,191,000	1,095,000
01	CHELTUIELI CURENTE	2,234,000	0	544,450	552,850	581,800	554,900	1,265,000	1,191,000	1,095,000
10	TITLUL I CHELTUIELI DE PERSONAL	713,500	0	176,990	178,850	178,830	178,830	716,100	718,800	721,600
1001	Cheltuieli salariale in bani	697,820	0	173,100	174,920	174,900	174,900	X	X	X
100101	Salarii de baza	610,220	0	151,200	153,020	153,000	153,000	X	X	X
100117	Indemnizatii de hrana	87,600	0	21,900	21,900	21,900	21,900	X	X	X
1003	Contributii	15,680	0	3,890	3,930	3,930	3,930	X	X	X
100307	Contributia asiguratorie pentru munca	15,680	0	3,890	3,930	3,930	3,930	X	X	X
20	TITLUL II BUNURI SI SERVICII	34,500	0	12,960	11,000	2,470	8,070	32,900	33,200	33,400
2001	Bunuri si servicii	27,250	0	9,860	7,540	2,300	7,550	X	X	X
200101	Furnituri de birou	800	0	200	200	200	200	X	X	X
200102	Materiale pentru curatenie	3,000	0	1,000	1,000	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	13,000	0	5,000	3,000	0	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,450	0	1,500	1,500	1,600	1,850	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	4,000	0	2,160	1,840	0	0	X	X	X
2004	Medicamente si materiale sanitare	2,150	0	800	860	70	420	X	X	X
200404	Dezinfectanti	2,150	0	800	860	70	420	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,700	0	2,200	2,500	0	0	X	X	X
200530	Alte obiecte de inventar	4,700	0	2,200	2,500	0	0	X	X	X
2006	Daplasari, detasari, transferari	400	0	100	100	100	100	X	X	X
200601	Deplasari interne, detasari, transferari	400	0	100	100	100	100	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,486,000	0	354,500	363,000	400,500	368,000	516,000	439,000	340,000
5702	Ajutoare sociale	1,486,000	0	354,500	363,000	400,500	368,000	X	X	X
570201	Ajutoare sociale in numerar	1,486,000	0	354,500	363,000	400,500	368,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
680205	Asistenta sociala in caz de boli si invaliditati	2,011,000	0	483,250	496,750	534,250	496,750	1,041,000	964,000	865,000
68020502	Asistenta sociala in caz de invaliditate	2,011,000	0	483,250	496,750	534,250	496,750	1,041,000	964,000	865,000
680211	Crese	193,000	0	51,200	51,100	42,550	48,150	194,000	197,000	200,000
680215	Prevenirea excluderii sociale	30,000	0	10,000	5,000	5,000	10,000	30,000	30,000	30,000
68021501	Ajutor social	30,000	0	10,000	5,000	5,000	10,000	30,000	30,000	30,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,093,000	0	155,000	437,000	169,000	332,000	387,000	400,000	410,000
7002	Locuinte, servicii si dezvoltare publica	922,000	0	99,000	417,000	89,000	317,000	275,000	287,000	295,000
01	CHELTUIELI CURENTE	432,000	0	99,000	67,000	49,000	217,000	275,000	287,000	295,000
20	TITLUL II BUNURI SI SERVICII	432,000	0	99,000	67,000	49,000	217,000	275,000	287,000	295,000
2001	Bunuri si servicii	382,000	0	85,000	55,000	37,000	205,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	192,000	0	60,000	50,000	32,000	50,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	170,000	0	20,000	0	0	150,000	X	X	X
2030	Alte cheltuieli	50,000	0	14,000	12,000	12,000	12,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50,000	0	14,000	12,000	12,000	12,000	X	X	X
70	CHELTUIELI DE CAPITAL	490,000	0	0	350,000	40,000	100,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	490,000	0	0	350,000	40,000	100,000	0	0	0
7101	Active fixe	490,000	0	0	350,000	40,000	100,000	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	490,000	0	0	350,000	40,000	100,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	40,000	0	0	0	40,000	0	0	0	0
70020501	Alimentare cu apa	40,000	0	0	0	40,000	0	0	0	0
700206	Iluminat public si electrificari rurale	832,000	0	85,000	405,000	37,000	305,000	225,000	237,000	245,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
7402	Protectia mediului	171,000	0	56,000	20,000	80,000	15,000	112,000	113,000	115,000
01	CHELTUIELI CURENTE	111,000	0	56,000	20,000	20,000	15,000	112,000	113,000	115,000
20	TITLUL II BUNURI SI SERVICII	111,000	0	56,000	20,000	20,000	15,000	112,000	113,000	115,000
2001	Bunuri si servicii	111,000	0	56,000	20,000	20,000	15,000	X	X	X
200104	Apa, canal si salubritate	80,000	0	25,000	20,000	20,000	15,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	31,000	0	31,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	60,000	0	0	0	60,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	60,000	0	0	0	60,000	0	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	60,000	0	0	0	60,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	60,000	0	0	0	60,000	0	X	X	X
740205	Salubritate si gestiunea deseurilor	111,000	0	56,000	20,000	20,000	15,000	112,000	113,000	115,000
74020501	Salubritate	111,000	0	56,000	20,000	20,000	15,000	112,000	113,000	115,000
740206	Canalizarea si tratarea apelor reziduale	60,000	0	0	0	60,000	0	0	0	0
7902	Partea a V-a Actiuni economice	6,404,000	0	201,000	802,000	393,000	5,008,000	7,244,069	3,025,000	3,025,000
8002	Actiuni generale economice, comerciale si de munca	180,000	0	100,000	0	0	80,000	180,000	180,000	180,000
01	CHELTUIELI CURENTE	180,000	0	100,000	0	0	80,000	180,000	180,000	180,000
20	TITLUL II BUNURI SI SERVICII	180,000	0	100,000	0	0	80,000	180,000	180,000	180,000
2001	Bunuri si servicii	180,000	0	100,000	0	0	80,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	180,000	0	100,000	0	0	80,000	X	X	X
800201	Actiuni generale economice si comerciale	180,000	0	100,000	0	0	80,000	180,000	180,000	180,000
80020106	Prevenire si combatere inundatii si gheturi	180,000	0	100,000	0	0	80,000	180,000	180,000	180,000
8102	Combustibili si energie	49,000	0	0	49,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	49,000	0	0	49,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	49,000	0	0	49,000	0	0	0	0	0
7101	Active fixe	49,000	0	0	49,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	49,000	0	0	49,000	0	0	X	X	X
810206	Energie termica	49,000	0	0	49,000	0	0	0	0	0
8402	Transporturi	6,175,000	0	101,000	753,000	393,000	4,928,000	7,064,069	2,845,000	2,845,000
01	CHELTUIELI CURENTE	270,000	0	101,000	91,000	55,000	23,000	345,000	345,000	345,000
20	TITLUL II BUNURI SI SERVICII	270,000	0	101,000	91,000	55,000	23,000	345,000	345,000	345,000
2001	Bunuri si servicii	180,000	0	51,000	51,000	55,000	23,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	95,000	0	25,000	25,000	25,000	20,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	85,000	0	26,000	26,000	30,000	3,000	X	X	X
2002	Reparatii curente	90,000	0	50,000	40,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	5,905,000	0	0	662,000	338,000	4,905,000	6,719,069	2,500,000	2,500,000
71	TITLUL XIII ACTIVE NEFINANCIARE	5,905,000	0	0	662,000	338,000	4,905,000	6,719,069	2,500,000	2,500,000
7101	Active fixe	5,905,000	0	0	662,000	338,000	4,905,000	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	5,905,000	0	0	662,000	338,000	4,905,000	X	X	X
840203	Transport rutier	6,175,000	0	101,000	753,000	393,000	4,928,000	7,064,069	2,845,000	2,845,000
84020303	Strazi	6,175,000	0	101,000	753,000	393,000	4,928,000	7,064,069	2,845,000	2,845,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9602	Rezerve, Excedent/Deficit	-4,154,825	0	6,852,850	-5,081,300	-3,492,800	-2,433,575	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	6,852,850	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	6,852,850	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	4,154,825	0	0	5,081,300	3,492,800	2,433,575	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	2,261,100	2,350,800	2,240,950	0	0	0
990297	Deficitul sectiunii de dezvoltare	4,154,825	0	0	2,820,200	1,142,000	192,625	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	12,145,000		10,392,000	661,000	405,000	687,000	10,977,100	11,141,100	11,292,100
499002	VENITURI PROPRII	9,701,500		7,347,000	827,500	705,000	822,000	11,340,000	10,170,100	10,201,100
000202	I. VENITURI CURENTE	12,094,500		10,380,000	647,500	395,000	672,000	10,926,100	11,089,100	11,239,100
000302	A. VENITURI FISCALE	11,107,850		9,797,100	465,250	353,900	491,600	14,679,000	13,637,030	13,776,850
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,386,000		5,359,700	1,900	4,000	20,400	6,920,200	5,666,400	5,615,500
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,386,000		5,359,700	1,900	4,000	20,400	6,920,200	5,666,400	5,615,500
0302	Impozit pe venit	30,000		3,700	1,900	4,000	20,400	30,200	30,300	30,400
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	30,000		3,700	1,900	4,000	20,400	30,200	30,300	30,400
0402	Cote si sume defalcate din impozitul pe venit	5,356,000		5,356,000	0	0	0	6,890,000	5,636,100	5,585,100
040201	Cote defalcate din impozitul pe venit	4,816,000		4,816,000	0	0	0	4,816,000	3,557,100	3,511,100
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0		0	0	0	0	2,074,000	2,079,000	2,074,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	540,000		540,000	0	0	0	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,861,000		1,047,000	290,000	253,000	271,000	1,931,350	1,989,070	2,049,700
0702	Impozite si taxe pe proprietate	1,861,000		1,047,000	290,000	253,000	271,000	1,931,350	1,989,070	2,049,700
070201	Impozit si taxa pe cladiri	1,040,000		635,000	166,000	104,000	135,000	1,083,350	1,118,070	1,148,700
07020101	Impozit pe cladiri de la persoane fizice	465,000		295,000	55,000	55,000	60,000	483,350	488,070	498,700
07020102	Impozit si taxa pe cladiri de la persoane juridice	575,000		340,000	111,000	49,000	75,000	600,000	630,000	650,000
070202	Impozit si taxa pe teren	576,000		355,000	73,000	75,000	73,000	598,000	611,000	631,000
07020201	Impozit pe terenuri de la persoane fizice	254,000		160,000	32,000	30,000	32,000	270,000	280,000	295,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020202	Impozit si taxa pe teren de la persoane juridice	97,000		37,000	16,000	28,000	16,000	102,000	104,000	108,000
07020203	Impozitul pe terenul din extravilan	225,000		158,000	25,000	17,000	25,000	226,000	227,000	228,000
070203	Taxe judiciare de timbru si alte taxe de timbru	245,000		57,000	51,000	74,000	63,000	250,000	260,000	270,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,663,850		3,339,400	104,350	63,900	156,200	5,629,450	5,783,060	5,912,650
1102	Sume defalcate din TVA	3,033,000		3,033,000	0	0	0	4,977,000	5,123,000	5,242,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,347,000		1,347,000	0	0	0	3,239,000	3,263,000	3,286,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,686,000		1,686,000	0	0	0	1,738,000	1,860,000	1,956,000
1502	Taxe pe servicii specifice	100		50	50	0	0	150	160	200
150201	Impozit pe spectacole	100		50	50	0	0	150	160	200
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	630,750		306,350	104,300	63,900	156,200	652,300	659,900	670,450
160202	Impozit pe mijloacele de transport	625,000		304,000	104,000	63,000	154,000	646,500	654,000	664,500
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	403,000		208,000	70,000	37,000	88,000	423,500	430,000	439,500
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	222,000		96,000	34,000	26,000	66,000	223,000	224,000	225,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5,750		2,350	300	900	2,200	5,800	5,900	5,950
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	197,000		51,000	69,000	33,000	44,000	198,000	198,500	199,000
1802	Alte impozite si taxe fiscale	197,000		51,000	69,000	33,000	44,000	198,000	198,500	199,000
180250	Alte impozite si taxe	197,000		51,000	69,000	33,000	44,000	198,000	198,500	199,000
001202	C. VENITURI NEFISCALE	986,650		582,900	182,250	41,100	180,400	-3,752,900	-2,547,930	-2,537,750
001302	C1. VENITURI DIN PROPRIETATE	760,000		340,000	160,000	140,000	120,000	760,000	770,000	772,000
3002	Venituri din proprietate	760,000		340,000	160,000	140,000	120,000	760,000	770,000	772,000
300205	Venituri din concesiuni si inchirieri	760,000		340,000	160,000	140,000	120,000	760,000	770,000	772,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	760,000		340,000	160,000	140,000	120,000	760,000	770,000	772,000
001402	C2. VANZARI DE BUNURI SI SERVICII	226,650		242,900	22,250	-98,900	60,400	-4,512,900	-3,317,930	-3,309,750
3302	Venituri din prestari de servicii si alte activitati	355,800		81,300	82,000	96,500	96,000	365,900	370,950	376,000
330208	Venituri din prestari de servicii	350,000		80,000	80,000	95,000	95,000	360,000	365,000	370,000
330224	Taxe din activitati cadastrale si agricultura	5,800		1,300	2,000	1,500	1,000	5,900	5,950	6,000
3402	Venituri din taxe administrative, eliberari permise	1,100		300	500	200	100	1,100	1,120	1,250



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
340202	Taxe extrajudiciare de timbru	1,100		300	500	200	100	1,100	1,120	1,250
3502	Amenzi, penalitati si confiscari	360,000		90,000	90,000	90,000	90,000	361,000	363,000	365,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	360,000		90,000	90,000	90,000	90,000	361,000	363,000	365,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	360,000		90,000	90,000	90,000	90,000	361,000	363,000	365,000
3602	Diverse venituri	149,750		71,300	29,750	24,400	24,300	150,000	151,000	152,000
360250	Alte venituri	149,750		71,300	29,750	24,400	24,300	150,000	151,000	152,000
3702	Transferuri voluntare, altele decat subventiile	-640,000		0	-180,000	-310,000	-150,000	-5,390,900	-4,204,000	-4,204,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-640,000		0	-180,000	-310,000	-150,000	-5,390,900	-4,204,000	-4,204,000
001702	IV. SUBVENTII	50,500		12,000	13,500	10,000	15,000	51,000	52,000	53,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	50,500		12,000	13,500	10,000	15,000	51,000	52,000	53,000
4202	Subventii de la bugetul de stat	50,500		12,000	13,500	10,000	15,000	51,000	52,000	53,000
002002	B. Curente	50,500		12,000	13,500	10,000	15,000	51,000	52,000	53,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	15,000		5,000	5,000	0	5,000	15,000	15,500	16,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	35,500		7,000	8,500	10,000	10,000	36,000	36,500	37,000
4902	TOTAL CHELTUIELI	12,145,000	0	3,539,150	2,922,100	2,755,800	2,927,950	10,977,100	11,141,100	11,292,100
01	CHELTUIELI CURENTE	12,145,000	0	3,539,150	2,922,100	2,755,800	2,927,950	10,977,100	11,141,100	11,292,100
10	TITLUL I CHELTUIELI DE PERSONAL	5,835,880	0	1,505,960	1,443,420	1,443,250	1,443,250	5,929,900	6,037,300	6,134,800
1001	Cheltuieli salariale in bani	5,511,410	0	1,334,730	1,392,340	1,392,170	1,392,170	X	X	X
100101	Salarii de baza	4,871,060	0	1,178,790	1,230,770	1,230,750	1,230,750	X	X	X
100106	Alte sporuri	56,350	0	13,300	14,450	14,300	14,300	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	201,500	0	47,000	51,500	51,500	51,500	X	X	X
100117	Indemnizatii de hrana	382,500	0	95,640	95,620	95,620	95,620	X	X	X
1002	Cheltuieli salariale in natura	196,550	0	138,950	19,200	19,200	19,200	X	X	X
100202	Norme de hrana	76,200	0	18,600	19,200	19,200	19,200	X	X	X
100206	Vouchere de vacanta	120,350	0	120,350	0	0	0	X	X	X
1003	Contributii	127,920	0	32,280	31,880	31,880	31,880	X	X	X
100307	Contributia asiguratorie pentru munca	127,920	0	32,280	31,880	31,880	31,880	X	X	X

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	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	7	8	9
20	TITLUL II BUNURI SI SERVICII	4,232,120	0	1,284,190	1,045,180	855,550	1,047,200	4,275,200	4,399,800	4,538,300
2001	Bunuri si servicii	2,980,339	0	875,440	686,239	601,330	817,330	X	X	X
200101	Furnituri de birou	936,750	0	235,100	234,900	235,000	231,750	X	X	X
200102	Materiale pentru curatenie	32,300	0	8,600	8,500	7,600	7,600	X	X	X
200103	Încalzit, Iluminat si forta motrica	530,000	0	165,000	148,000	97,000	120,000	X	X	X
200104	Apa, canal si salubritate	146,070	0	46,570	36,500	34,500	28,500	X	X	X
200105	Carburanti si lubrifianti	41,000	0	13,000	9,000	9,500	9,500	X	X	X
200106	Piese de schimb	12,100	0	4,100	7,000	500	500	X	X	X
200107	Transport	50,569	0	15,500	16,069	3,500	15,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	48,100	0	17,010	12,030	10,030	9,030	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	442,250	0	118,500	113,300	111,100	99,350	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	741,200	0	252,060	100,940	92,600	295,600	X	X	X
2002	Reparatii curente	120,000	0	80,000	40,000	0	0	X	X	X
2004	Medicamente si materiale sanitare	9,250	0	3,400	4,360	70	1,420	X	X	X
200401	Medicamente	4,500	0	1,500	2,000	0	1,000	X	X	X
200402	Materiale sanitare	1,600	0	600	1,000	0	0	X	X	X
200404	Dezinfectanti	3,150	0	1,300	1,360	70	420	X	X	X
2005	Bunuri de natura obiectelor de inventar	65,200	0	36,200	27,000	2,000	0	X	X	X
200530	Alte obiecte de inventar	65,200	0	36,200	27,000	2,000	0	X	X	X
2006	Daplasari, detasari, transferari	51,900	0	16,650	13,650	14,150	7,450	X	X	X
200601	Deplasari interne, detasari, transferari	51,900	0	16,650	13,650	14,150	7,450	X	X	X
2011	Carti, publicatii si materiale documentare	11,000	0	4,000	4,000	3,000	0	X	X	X
2013	Pregatire profesionala	49,000	0	20,500	15,500	13,000	0	X	X	X
2014	Protectia muncii	40,000	0	10,000	10,000	10,000	10,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80,000	0	25,000	25,000	15,000	15,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	13,000	0	5,000	3,000	3,000	2,000	X	X	X
2030	Alte cheltuieli	812,431	0	208,000	216,431	194,000	194,000	X	X	X
203001	Reclama si publicitate	50,000	0	15,000	15,000	10,000	10,000	X	X	X
203003	Prime de asigurare non-viata	6,000	0	6,000	0	0	0	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	10,000	0	3,000	3,000	2,000	2,000	X	X	X

		Buget 2019						Estimari		
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		Program an	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	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	746,431	0	184,000	198,431	182,000	182,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,608,000	0	385,000	393,500	431,000	398,500	651,000	576,000	479,000
5702	Ajutoare sociale	1,608,000	0	385,000	393,500	431,000	398,500	X	X	X
570201	Ajutoare sociale in numerar	1,588,000	0	380,000	388,500	426,000	393,500	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	5,000	5,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	469,000	0	364,000	40,000	26,000	39,000	121,000	128,000	140,000
5901	Burse	40,000	0	13,000	14,000	0	13,000	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	20,000	0	5,000	5,000	5,000	5,000	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	325,000	0	325,000	0	0	0	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	84,000	0	21,000	21,000	21,000	21,000	X	X	X
5002	Partea I-a Servicii publice generale	5,527,950	0	1,518,450	1,399,350	1,317,200	1,292,950	5,722,100	5,887,100	6,042,100
5102	Autoritati publice si actiuni externe	5,158,950	0	1,424,850	1,304,150	1,226,000	1,203,950	5,336,100	5,493,100	5,640,100
01	CHELTUIELI CURENTE	5,158,950	0	1,424,850	1,304,150	1,226,000	1,203,950	5,336,100	5,493,100	5,640,100
10	TITLUL I CHELTUIELI DE PERSONAL	3,569,000	0	939,350	876,650	876,500	876,500	3,613,600	3,686,600	3,753,600
1001	Cheltuieli salariale in bani	3,376,800	0	806,250	856,950	856,800	856,800	X	X	X
100101	Salarii de baza	2,929,850	0	698,450	743,800	743,800	743,800	X	X	X
100106	Alte sporuri	17,450	0	3,800	4,650	4,500	4,500	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	201,500	0	47,000	51,500	51,500	51,500	X	X	X
100117	Indemnizatii de hrana	228,000	0	57,000	57,000	57,000	57,000	X	X	X
1002	Cheltuieli salariale in natura	113,100	0	113,100	0	0	0	X	X	X
100206	Vouchere de vacanta	113,100	0	113,100	0	0	0	X	X	X
1003	Contributii	79,100	0	20,000	19,700	19,700	19,700	X	X	X
100307	Contributia asiguratorie pentru munca	79,100	0	20,000	19,700	19,700	19,700	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,505,950	0	464,500	406,500	328,500	306,450	1,636,500	1,718,500	1,796,500
2001	Bunuri si servicii	656,950	0	198,000	183,000	143,000	132,950	X	X	X
200101	Furnituri de birou	16,950	0	5,000	5,000	5,000	1,950	X	X	X
200102	Materiale pentru curatenie	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200103	Încalzit, iluminat si forta motrica	240,000	0	70,000	70,000	50,000	50,000	X	X	X
200104	Apa, canal si salubritate	60,000	0	20,000	15,000	13,000	12,000	X	X	X
200105	Carburanti si lubrifianti	31,000	0	10,000	7,000	7,000	7,000	X	X	X
200106	Piese de schimb	9,000	0	3,000	6,000	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40,000	0	15,000	10,000	8,000	7,000	X	X	X

		Buget 2019						Estimari		
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		Program an	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	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	140,000	0	40,000	35,000	35,000	30,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	100,000	0	30,000	30,000	20,000	20,000	X	X	X
2002	Reparatii curente	30,000	0	30,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	30,000	0	20,000	10,000	0	0	X	X	X
200530	Alte obiecte de inventar	30,000	0	20,000	10,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	33,000	0	12,000	8,000	8,500	4,500	X	X	X
200601	Deplasari interne, detasari, transferari	33,000	0	12,000	8,000	8,500	4,500	X	X	X
2011	Carti, publicatii si materiale documentare	3,000	0	1,500	1,500	0	0	X	X	X
2013	Pregatire profesionala	30,000	0	15,000	8,000	7,000	0	X	X	X
2014	Protectia muncii	40,000	0	10,000	10,000	10,000	10,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80,000	0	25,000	25,000	15,000	15,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	13,000	0	5,000	3,000	3,000	2,000	X	X	X
2030	Alte cheltuieli	590,000	0	148,000	158,000	142,000	142,000	X	X	X
203001	Reclama si publicitate	50,000	0	15,000	15,000	10,000	10,000	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	10,000	0	3,000	3,000	2,000	2,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	530,000	0	130,000	140,000	130,000	130,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	84,000	0	21,000	21,000	21,000	21,000	86,000	88,000	90,000
5940	Sume aferente persoanelor cu handicap neincadrate	84,000	0	21,000	21,000	21,000	21,000	X	X	X
510201	Autoritati executive si legislative	5,158,950	0	1,424,850	1,304,150	1,226,000	1,203,950	5,336,100	5,493,100	5,640,100
51020103	Autoritati executive	5,158,950	0	1,424,850	1,304,150	1,226,000	1,203,950	5,336,100	5,493,100	5,640,100
5402	Alte servicii publice generale	369,000	0	93,600	95,200	91,200	89,000	386,000	394,000	402,000
01	CHELTUIELI CURENTE	369,000	0	93,600	95,200	91,200	89,000	386,000	394,000	402,000
10	TITLUL I CHELTUIELI DE PERSONAL	333,100	0	83,200	83,300	83,300	83,300	346,600	350,800	355,000
1001	Cheltuieli salariale in bani	325,700	0	81,350	81,450	81,450	81,450	X	X	X
100101	Salarii de baza	300,700	0	75,100	75,200	75,200	75,200	X	X	X
100117	Indemnizatii de hrana	25,000	0	6,250	6,250	6,250	6,250	X	X	X
1003	Contributii	7,400	0	1,850	1,850	1,850	1,850	X	X	X
100307	Contributia asiguratorie pentru munca	7,400	0	1,850	1,850	1,850	1,850	X	X	X
20	TITLUL II BUNURI SI SERVICII	35,900	0	10,400	11,900	7,900	5,700	39,400	43,200	47,000
2001	Bunuri si servicii	17,400	0	4,900	4,900	3,900	3,700	X	X	X

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	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	7	8	9
200101	Furnituri de birou	3,000	0	800	800	800	600	X	X	X
200106	Piese de schimb	2,000	0	500	500	500	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	3,000	3,000	2,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,400	0	600	600	600	600	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,500	0	3,500	3,000	0	0	X	X	X
200530	Alte obiecte de inventar	6,500	0	3,500	3,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2013	Pregatire profesionala	4,000	0	0	2,000	2,000	0	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	369,000	0	93,600	95,200	91,200	89,000	386,000	394,000	402,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	747,000	0	195,000	191,000	184,000	177,000	797,000	806,000	842,000
6102	Ordine publica si siguranta nationala	747,000	0	195,000	191,000	184,000	177,000	797,000	806,000	842,000
01	CHELTUIELI CURENTE	747,000	0	195,000	191,000	184,000	177,000	797,000	806,000	842,000
10	TITLUL I CHELTUIELI DE PERSONAL	653,200	0	161,740	163,820	163,820	163,820	661,400	669,800	677,000
1001	Cheltuieli salariale in bani	563,670	0	139,800	141,290	141,290	141,290	X	X	X
100101	Salarii de baza	559,500	0	138,750	140,250	140,250	140,250	X	X	X
100117	Indemnizatii de hrana	4,170	0	1,050	1,040	1,040	1,040	X	X	X
1002	Cheltuieli salariale in natura	76,200	0	18,600	19,200	19,200	19,200	X	X	X
100202	Norme de hrana	76,200	0	18,600	19,200	19,200	19,200	X	X	X
1003	Contributii	13,330	0	3,340	3,330	3,330	3,330	X	X	X
100307	Contributia asiguratorie pentru munca	13,330	0	3,340	3,330	3,330	3,330	X	X	X
20	TITLUL II BUNURI SI SERVICII	73,800	0	28,260	22,180	15,180	8,180	100,600	96,200	115,000
2001	Bunuri si servicii	32,200	0	9,110	8,030	7,530	7,530	X	X	X
200101	Furnituri de birou	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200105	Carburanti si lubrifianti	10,000	0	3,000	2,000	2,500	2,500	X	X	X
200106	Piese de schimb	1,100	0	600	500	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,100	0	1,010	1,030	1,030	1,030	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3,000	0	1,000	1,000	500	500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	15,000	0	7,000	7,000	1,000	0	X	X	X
200530	Alte obiecte de inventar	15,000	0	7,000	7,000	1,000	0	X	X	X
2006	Daplasari, detasari, transferari	7,600	0	1,650	2,650	2,650	650	X	X	X

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	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	7	8	9
200601	Deplasari interne, detasari, transferari	7,600	0	1,650	2,650	2,650	650	X	X	X
2013	Pregatire profesionala	13,000	0	4,500	4,500	4,000	0	X	X	X
2030	Alte cheltuieli	6,000	0	6,000	0	0	0	X	X	X
203003	Prime de asigurare non-viata	6,000	0	6,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20,000	0	5,000	5,000	5,000	5,000	35,000	40,000	50,000
5902	Ajutoare pentru daune provocate de calamitatile naturale	20,000	0	5,000	5,000	5,000	5,000	X	X	X
610203	Ordine publica	642,000	0	165,900	161,700	160,700	153,700	671,000	670,000	692,000
61020304	Politie locala	642,000	0	165,900	161,700	160,700	153,700	671,000	670,000	692,000
610205	Protectie civila si protectia contra incendiilor	105,000	0	29,100	29,300	23,300	23,300	126,000	136,000	150,000
6302	Partea a III-a Cheltuieli Social - Culturale	4,877,050	0	1,469,700	1,153,750	1,130,600	1,123,000	3,546,000	3,523,000	3,473,000
6502	Invatamant	1,127,000	0	286,000	294,000	261,000	286,000	1,069,000	1,095,000	1,120,000
01	CHELTUIELI CURENTE	1,127,000	0	286,000	294,000	261,000	286,000	1,069,000	1,095,000	1,120,000
20	TITLUL II BUNURI SI SERVICII	965,000	0	242,500	249,500	230,500	242,500	934,000	958,000	981,000
2001	Bunuri si servicii	958,569	0	242,500	243,069	230,500	242,500	X	X	X
200101	Furnituri de birou	908,000	0	227,000	227,000	227,000	227,000	X	X	X
200107	Transport	50,569	0	15,500	16,069	3,500	15,500	X	X	X
2030	Alte cheltuieli	6,431	0	0	6,431	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6,431	0	0	6,431	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	122,000	0	30,500	30,500	30,500	30,500	135,000	137,000	139,000
5702	Ajutoare sociale	122,000	0	30,500	30,500	30,500	30,500	X	X	X
570201	Ajutoare sociale in numerar	102,000	0	25,500	25,500	25,500	25,500	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	5,000	5,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40,000	0	13,000	14,000	0	13,000	0	0	0
5901	Burse	40,000	0	13,000	14,000	0	13,000	X	X	X
650204	Invatamant secundar	1,107,000	0	281,000	289,000	256,000	281,000	1,056,000	1,080,000	1,103,000
65020402	Invatamant secundar superior	1,107,000	0	281,000	289,000	256,000	281,000	1,056,000	1,080,000	1,103,000
650250	Alte cheltuieli in domeniul invatamantului	20,000	0	5,000	5,000	5,000	5,000	13,000	15,000	17,000
6602	Sanatate	381,000	0	101,400	96,300	91,500	91,800	402,000	418,000	432,000
01	CHELTUIELI CURENTE	381,000	0	101,400	96,300	91,500	91,800	402,000	418,000	432,000
10	TITLUL I CHELTUIELI DE PERSONAL	366,100	0	96,100	90,000	90,000	90,000	385,400	398,600	410,500
1001	Cheltuieli salariale in bani	350,900	0	86,750	88,050	88,050	88,050	X	X	X
100101	Salarii de baza	291,000	0	72,000	73,000	73,000	73,000	X	X	X

		Buget 2019						Estimari		
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		Program an	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	7	8	9
100106	Alte sporuri	38,900	0	9,500	9,800	9,800	9,800	X	X	X
100117	Indemnizatii de hrana	21,000	0	5,250	5,250	5,250	5,250	X	X	X
1002	Cheltuieli salariale in natura	7,250	0	7,250	0	0	0	X	X	X
100206	Vouchere de vacanta	7,250	0	7,250	0	0	0	X	X	X
1003	Contributii	7,950	0	2,100	1,950	1,950	1,950	X	X	X
100307	Contributia asiguratorie pentru munca	7,950	0	2,100	1,950	1,950	1,950	X	X	X
20	TITLUL II BUNURI SI SERVICII	14,900	0	5,300	6,300	1,500	1,800	16,600	19,400	21,500
2001	Bunuri si servicii	4,700	0	1,500	1,600	800	800	X	X	X
200101	Furnituri de birou	1,200	0	300	300	300	300	X	X	X
200102	Materiale pentru curatenie	1,900	0	400	500	500	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	800	0	500	300	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	800	0	300	500	0	0	X	X	X
2004	Medicamente si materiale sanitare	7,100	0	2,600	3,500	0	1,000	X	X	X
200401	Medicamente	4,500	0	1,500	2,000	0	1,000	X	X	X
200402	Materiale sanitare	1,600	0	600	1,000	0	0	X	X	X
200404	Dezinfectanti	1,000	0	500	500	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,500	0	1,000	1,000	500	0	X	X	X
200530	Alte obiecte de inventar	2,500	0	1,000	1,000	500	0	X	X	X
2006	Daplasari, detasari, transferari	600	0	200	200	200	0	X	X	X
200601	Deplasari interne, detasari, transferari	600	0	200	200	200	0	X	X	X
660208	Servicii de sanatate publica	381,000	0	101,400	96,300	91,500	91,800	402,000	418,000	432,000
6702	Cultura, recreere si religie	1,135,050	0	537,850	210,600	196,300	190,300	810,000	819,000	826,000
01	CHELTUIELI CURENTE	1,135,050	0	537,850	210,600	196,300	190,300	810,000	819,000	826,000
10	TITLUL I CHELTUIELI DE PERSONAL	200,980	0	48,580	50,800	50,800	50,800	206,800	212,700	217,100
1001	Cheltuieli salariale in bani	196,520	0	47,480	49,680	49,680	49,680	X	X	X
100101	Salarii de baza	179,790	0	43,290	45,500	45,500	45,500	X	X	X
100117	Indemnizatii de hrana	16,730	0	4,190	4,180	4,180	4,180	X	X	X
1003	Contributii	4,460	0	1,100	1,120	1,120	1,120	X	X	X
100307	Contributia asiguratorie pentru munca	4,460	0	1,100	1,120	1,120	1,120	X	X	X
20	TITLUL II BUNURI SI SERVICII	609,070	0	164,270	159,800	145,500	139,500	603,200	606,300	608,900
2001	Bunuri si servicii	430,270	0	117,570	112,100	101,300	99,300	X	X	X
200101	Furnituri de birou	800	0	300	100	200	200	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200102	Materiale pentru curatenie	7,400	0	2,200	2,000	1,600	1,600	X	X	X
200103	Încalzit, Iluminat si forta motrica	85,000	0	30,000	25,000	15,000	15,000	X	X	X
200104	Apa, canal si salubritate	6,070	0	1,570	1,500	1,500	1,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	167,000	0	42,500	42,500	42,000	40,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	160,000	0	40,000	40,000	40,000	40,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,500	0	2,500	3,500	500	0	X	X	X
200530	Alte obiecte de inventar	6,500	0	2,500	3,500	500	0	X	X	X
2006	Daplasari, detasari, transferari	2,300	0	700	700	700	200	X	X	X
200601	Deplasari interne, detasari, transferari	2,300	0	700	700	700	200	X	X	X
2011	Carti, publicatii si materiale documentare	8,000	0	2,500	2,500	3,000	0	X	X	X
2013	Pregatire profesionala	2,000	0	1,000	1,000	0	0	X	X	X
2030	Alte cheltuieli	160,000	0	40,000	40,000	40,000	40,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	40,000	40,000	40,000	40,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	325,000	0	325,000	0	0	0	0	0	0
5922	Actiuni cu caracter stiintific si social-cultural	325,000	0	325,000	0	0	0	X	X	X
670203	Servicii culturale	530,050	0	292,850	90,600	76,300	70,300	290,000	299,000	306,000
67020302	Biblioteci publice comunale, orasenesti, municipale	117,400	0	29,850	30,950	30,050	26,550	122,000	126,000	128,000
67020306	Case de cultura	412,650	0	263,000	59,650	46,250	43,750	168,000	173,000	178,000
670205	Servicii recreative si sportive	480,000	0	120,000	120,000	120,000	120,000	520,000	520,000	520,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	480,000	0	120,000	120,000	120,000	120,000	520,000	520,000	520,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	125,000	0	125,000	0	0	0	0	0	0
6802	Asigurari si asistenta sociala	2,234,000	0	544,450	552,850	581,800	554,900	1,265,000	1,191,000	1,095,000
01	CHELTUIELI CURENTE	2,234,000	0	544,450	552,850	581,800	554,900	1,265,000	1,191,000	1,095,000
10	TITLUL I CHELTUIELI DE PERSONAL	713,500	0	176,990	178,850	178,830	178,830	716,100	718,800	721,600
1001	Cheltuieli salariale in bani	697,820	0	173,100	174,920	174,900	174,900	X	X	X
100101	Salarii de baza	610,220	0	151,200	153,020	153,000	153,000	X	X	X
100117	Indemnizatii de hrana	87,600	0	21,900	21,900	21,900	21,900	X	X	X
1003	Contributii	15,680	0	3,890	3,930	3,930	3,930	X	X	X
100307	Contributia asiguratorie pentru munca	15,680	0	3,890	3,930	3,930	3,930	X	X	X
20	TITLUL II BUNURI SI SERVICII	34,500	0	12,960	11,000	2,470	8,070	32,900	33,200	33,400



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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	27,250	0	9,860	7,540	2,300	7,550	X	X	X
200101	Furnituri de birou	800	0	200	200	200	200	X	X	X
200102	Materiale pentru curatenie	3,000	0	1,000	1,000	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	13,000	0	5,000	3,000	0	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,450	0	1,500	1,500	1,600	1,850	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,000	0	2,160	1,840	0	0	X	X	X
2004	Medicamente si materiale sanitare	2,150	0	800	860	70	420	X	X	X
200404	Dezinfectanti	2,150	0	800	860	70	420	X	X	X
2005	Bunuri de natura obiectelor de inventar	4,700	0	2,200	2,500	0	0	X	X	X
200530	Alte obiecte de inventar	4,700	0	2,200	2,500	0	0	X	X	X
2006	Daplasari, detasari, transferari	400	0	100	100	100	100	X	X	X
200601	Deplasari interne, detasari, transferari	400	0	100	100	100	100	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,486,000	0	354,500	363,000	400,500	368,000	516,000	439,000	340,000
5702	Ajutoare sociale	1,486,000	0	354,500	363,000	400,500	368,000	X	X	X
570201	Ajutoare sociale in numerar	1,486,000	0	354,500	363,000	400,500	368,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,011,000	0	483,250	496,750	534,250	496,750	1,041,000	964,000	865,000
68020502	Asistenta sociala in caz de invaliditate	2,011,000	0	483,250	496,750	534,250	496,750	1,041,000	964,000	865,000
680211	Crese	193,000	0	51,200	51,100	42,550	48,150	194,000	197,000	200,000
680215	Prevenirea excluderii sociale	30,000	0	10,000	5,000	5,000	10,000	30,000	30,000	30,000
68021501	Ajutor social	30,000	0	10,000	5,000	5,000	10,000	30,000	30,000	30,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	543,000	0	155,000	87,000	69,000	232,000	387,000	400,000	410,000
7002	Locuinte, servicii si dezvoltare publica	432,000	0	99,000	67,000	49,000	217,000	275,000	287,000	295,000
01	CHELTUIELI CURENTE	432,000	0	99,000	67,000	49,000	217,000	275,000	287,000	295,000
20	TITLUL II BUNURI SI SERVICII	432,000	0	99,000	67,000	49,000	217,000	275,000	287,000	295,000
2001	Bunuri si servicii	382,000	0	85,000	55,000	37,000	205,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	192,000	0	60,000	50,000	32,000	50,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	170,000	0	20,000	0	0	150,000	X	X	X
2030	Alte cheltuieli	50,000	0	14,000	12,000	12,000	12,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50,000	0	14,000	12,000	12,000	12,000	X	X	X
700206	Iluminat public si electrificari rurale	382,000	0	85,000	55,000	37,000	205,000	225,000	237,000	245,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	50,000	0	14,000	12,000	12,000	12,000	50,000	50,000	50,000
7402	Protectia mediului	111,000	0	56,000	20,000	20,000	15,000	112,000	113,000	115,000
01	CHELTUIELI CURENTE	111,000	0	56,000	20,000	20,000	15,000	112,000	113,000	115,000
20	TITLUL II BUNURI SI SERVICII	111,000	0	56,000	20,000	20,000	15,000	112,000	113,000	115,000
2001	Bunuri si servicii	111,000	0	56,000	20,000	20,000	15,000	X	X	X
200104	Apa, canal si salubritate	80,000	0	25,000	20,000	20,000	15,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	31,000	0	31,000	0	0	0	X	X	X
740205	Salubritate si gestiunea deeurilor	111,000	0	56,000	20,000	20,000	15,000	112,000	113,000	115,000
74020501	Salubritate	111,000	0	56,000	20,000	20,000	15,000	112,000	113,000	115,000
7902	Partea a V-a Actiuni economice	450,000	0	201,000	91,000	55,000	103,000	525,000	525,000	525,000
8002	Actiuni generale economice, comerciale si de munca	180,000	0	100,000	0	0	80,000	180,000	180,000	180,000
01	CHELTUIELI CURENTE	180,000	0	100,000	0	0	80,000	180,000	180,000	180,000
20	TITLUL II BUNURI SI SERVICII	180,000	0	100,000	0	0	80,000	180,000	180,000	180,000
2001	Bunuri si servicii	180,000	0	100,000	0	0	80,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	180,000	0	100,000	0	0	80,000	X	X	X
800201	Actiuni generale economice si comerciale	180,000	0	100,000	0	0	80,000	180,000	180,000	180,000
80020106	Prevenire si combatere inundatii si gheturi	180,000	0	100,000	0	0	80,000	180,000	180,000	180,000
8402	Transporturi	270,000	0	101,000	91,000	55,000	23,000	345,000	345,000	345,000
01	CHELTUIELI CURENTE	270,000	0	101,000	91,000	55,000	23,000	345,000	345,000	345,000
20	TITLUL II BUNURI SI SERVICII	270,000	0	101,000	91,000	55,000	23,000	345,000	345,000	345,000
2001	Bunuri si servicii	180,000	0	51,000	51,000	55,000	23,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	95,000	0	25,000	25,000	25,000	20,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	85,000	0	26,000	26,000	30,000	3,000	X	X	X
2002	Reparatii curente	90,000	0	50,000	40,000	0	0	X	X	X
840203	Transport rutier	270,000	0	101,000	91,000	55,000	23,000	345,000	345,000	345,000
84020303	Strazi	270,000	0	101,000	91,000	55,000	23,000	345,000	345,000	345,000
9602	Rezerve, Excedent/Deficit	0	0	6,852,850	-2,261,100	-2,350,800	-2,240,950	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	6,852,850	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	6,852,850	0	0	0	0	0	0
9902	Deficit	0	0	0	2,261,100	2,350,800	2,240,950	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
990296	Deficitul sectiunii de functionare	0	0	0	2,261,100	2,350,800	2,240,950	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	9,247,614		0	474,000	1,780,000	6,993,614	14,773,900	4,204,000	4,204,000
000202	I. VENITURI CURENTE	640,000		0	180,000	310,000	150,000	5,390,900	4,204,000	4,204,000
001202	C. VENITURI NEFISCALE	640,000		0	180,000	310,000	150,000	5,390,900	4,204,000	4,204,000
001402	C2. VANZARI DE BUNURI SI SERVICII	640,000		0	180,000	310,000	150,000	5,390,900	4,204,000	4,204,000
3702	Transferuri voluntare, altele decat subventiile	640,000		0	180,000	310,000	150,000	5,390,900	4,204,000	4,204,000
370204	Varsaminte din sectiunea de functionare	640,000		0	180,000	310,000	150,000	5,390,900	4,204,000	4,204,000
001702	IV. SUBVENTII	5,266,061		0	39,000	195,000	5,032,061	3,984,794	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,266,061		0	39,000	195,000	5,032,061	3,984,794	0	0
4202	Subventii de la bugetul de stat	5,266,061		0	39,000	195,000	5,032,061	3,984,794	0	0
420265	Finantarea Programului National de Dezvoltare Locala	4,755,000		0	0	0	4,755,000	3,159,186	0	0
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	511,061		0	39,000	195,000	277,061	825,608	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	3,341,553		0	255,000	1,275,000	1,811,553	5,398,206	0	0
480201	Fondul European de Dezvoltare Regionala (FEDR)	3,341,553		0	255,000	1,275,000	1,811,553	5,398,206	0	0
48020101	Sume primite in contul platilor efectuate in anul curent	3,341,553		0	255,000	1,275,000	1,811,553	5,398,206	0	0
4902	TOTAL CHELTUIELI	13,402,439	0	0	3,294,200	2,922,000	7,186,239	14,773,900	4,204,000	4,204,000
01	CHELTUIELI CURENTE	4,034,439	0	0	403,200	1,500,000	2,131,239	6,350,831	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	103,200	0	0	103,200	0	0	0	0	0
5102	Transferuri de capital	103,200	0	0	103,200	0	0	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	103,200	0	0	103,200	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,931,239	0	0	300,000	1,500,000	2,131,239	6,350,831	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	3,931,239	0	0	300,000	1,500,000	2,131,239	X	X	X
580102	Finantare externa nerambursabila	3,931,239	0	0	300,000	1,500,000	2,131,239	X	X	X

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		Program an	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	7	8	9
70	CHELTUIELI DE CAPITAL	9,368,000	0	0	2,891,000	1,422,000	5,055,000	8,423,069	4,204,000	4,204,000
71	TITLUL XIII ACTIVE NEFINANCIARE	9,368,000	0	0	2,891,000	1,422,000	5,055,000	8,423,069	4,204,000	4,204,000
7101	Active fixe	9,368,000	0	0	2,891,000	1,422,000	5,055,000	X	X	X
710102	Masini, echipamente si mijloace de transport	160,000	0	0	50,000	110,000	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	100,000	0	0	100,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	9,108,000	0	0	2,741,000	1,312,000	5,055,000	X	X	X
5002	Partea I-a Servicii publice generale	905,000	0	0	460,000	445,000	0	504,000	504,000	504,000
5102	Autoritati publice si actiuni externe	905,000	0	0	460,000	445,000	0	504,000	504,000	504,000
70	CHELTUIELI DE CAPITAL	905,000	0	0	460,000	445,000	0	504,000	504,000	504,000
71	TITLUL XIII ACTIVE NEFINANCIARE	905,000	0	0	460,000	445,000	0	504,000	504,000	504,000
7101	Active fixe	905,000	0	0	460,000	445,000	0	X	X	X
710102	Masini, echipamente si mijloace de transport	110,000	0	0	0	110,000	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	100,000	0	0	100,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	695,000	0	0	360,000	335,000	0	X	X	X
510201	Autoritati executive si legislative	905,000	0	0	460,000	445,000	0	504,000	504,000	504,000
51020103	Autoritati executive	905,000	0	0	460,000	445,000	0	504,000	504,000	504,000
6302	Partea a III-a Cheltuieli Social - Culturale	5,993,439	0	0	1,773,200	2,039,000	2,181,239	7,550,831	1,200,000	1,200,000
6502	Invatamant	404,000	0	0	0	404,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	404,000	0	0	0	404,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	404,000	0	0	0	404,000	0	0	0	0
7101	Active fixe	404,000	0	0	0	404,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	404,000	0	0	0	404,000	0	X	X	X
650204	Invatamant secundar	404,000	0	0	0	404,000	0	0	0	0
65020402	Invatamant secundar superior	404,000	0	0	0	404,000	0	0	0	0
6602	Sanatate	4,364,439	0	0	733,200	1,500,000	2,131,239	6,350,831	0	0
01	CHELTUIELI CURENTE	4,034,439	0	0	403,200	1,500,000	2,131,239	6,350,831	0	0
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	103,200	0	0	103,200	0	0	0	0	0
5102	Transferuri de capital	103,200	0	0	103,200	0	0	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	103,200	0	0	103,200	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,931,239	0	0	300,000	1,500,000	2,131,239	6,350,831	0	0

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	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	7	8	9
5801	Programe din Fondul European de Dezvoltare (FEDR)	3,931,239	0	0	300,000	1,500,000	2,131,239	X	X	X
580102	Finantare externa nerambursabila	3,931,239	0	0	300,000	1,500,000	2,131,239	X	X	X
70	CHELTUIELI DE CAPITAL	330,000	0	0	330,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	330,000	0	0	330,000	0	0	0	0	0
7101	Active fixe	330,000	0	0	330,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	330,000	0	0	330,000	0	0	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	4,364,439	0	0	733,200	1,500,000	2,131,239	6,350,831	0	0
66020601	Spitale generale	4,364,439	0	0	733,200	1,500,000	2,131,239	6,350,831	0	0
6702	Cultura, recreere si religie	1,225,000	0	0	1,040,000	135,000	50,000	1,200,000	1,200,000	1,200,000
70	CHELTUIELI DE CAPITAL	1,225,000	0	0	1,040,000	135,000	50,000	1,200,000	1,200,000	1,200,000
71	TITLUL XIII ACTIVE NEFINANCIARE	1,225,000	0	0	1,040,000	135,000	50,000	1,200,000	1,200,000	1,200,000
7101	Active fixe	1,225,000	0	0	1,040,000	135,000	50,000	X	X	X
710102	Masini, echipamente si mijloace de transport	50,000	0	0	50,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,175,000	0	0	990,000	135,000	50,000	X	X	X
670205	Servicii recreative si sportive	1,225,000	0	0	1,040,000	135,000	50,000	1,200,000	1,200,000	1,200,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,225,000	0	0	1,040,000	135,000	50,000	1,200,000	1,200,000	1,200,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	550,000	0	0	350,000	100,000	100,000	0	0	0
7002	Locuinte, servicii si dezvoltare publica	490,000	0	0	350,000	40,000	100,000	0	0	0
70	CHELTUIELI DE CAPITAL	490,000	0	0	350,000	40,000	100,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	490,000	0	0	350,000	40,000	100,000	0	0	0
7101	Active fixe	490,000	0	0	350,000	40,000	100,000	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	490,000	0	0	350,000	40,000	100,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	40,000	0	0	0	40,000	0	0	0	0
70020501	Alimentare cu apa	40,000	0	0	0	40,000	0	0	0	0
700206	Iluminat public si electrificari rurale	450,000	0	0	350,000	0	100,000	0	0	0
7402	Protectia mediului	60,000	0	0	0	60,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	60,000	0	0	0	60,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	60,000	0	0	0	60,000	0	0	0	0
7101	Active fixe	60,000	0	0	0	60,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	60,000	0	0	0	60,000	0	X	X	X
740206	Canalizarea si tratarea apelor reziduale	60,000	0	0	0	60,000	0	0	0	0

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	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	7	8	9
7902	Partea a V-a Actiuni economice	5,954,000	0	0	711,000	338,000	4,905,000	6,719,069	2,500,000	2,500,000
8102	Combustibili si energie	49,000	0	0	49,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	49,000	0	0	49,000	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	49,000	0	0	49,000	0	0	0	0	0
7101	Active fixe	49,000	0	0	49,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	49,000	0	0	49,000	0	0	X	X	X
810206	Energie termica	49,000	0	0	49,000	0	0	0	0	0
8402	Transporturi	5,905,000	0	0	662,000	338,000	4,905,000	6,719,069	2,500,000	2,500,000
70	CHELTUIELI DE CAPITAL	5,905,000	0	0	662,000	338,000	4,905,000	6,719,069	2,500,000	2,500,000
71	TITLUL XIII ACTIVE NEFINANCIARE	5,905,000	0	0	662,000	338,000	4,905,000	6,719,069	2,500,000	2,500,000
7101	Active fixe	5,905,000	0	0	662,000	338,000	4,905,000	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	5,905,000	0	0	662,000	338,000	4,905,000	X	X	X
840203	Transport rutier	5,905,000	0	0	662,000	338,000	4,905,000	6,719,069	2,500,000	2,500,000
84020303	Strazi	5,905,000	0	0	662,000	338,000	4,905,000	6,719,069	2,500,000	2,500,000
9602	Rezerve, Excedent/Deficit	-4,154,825	0	0	-2,820,200	-1,142,000	-192,625	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	4,154,825	0	0	2,820,200	1,142,000	192,625	0	0	0
990297	Deficitul sectiunii de dezvoltare	4,154,825	0	0	2,820,200	1,142,000	192,625	0	0	0

**PRIMAR**  
Dr.Morosan Mircea

**DIRECTOR EXECUTIV**  
Ec.Pandrea Rodica

**Conducatorul compartimentului**  
**financiar - contabil**  
**EC. PANDREA RODICA**