

Formular 11

-mii lei-

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 | 2,687.58 | | 741.90 | 846.53 | 717.40 | 381.75 | 1,936.12 | 1,977.78 | 1,894.85 |
| 499002 | VENITURI PROPRII | 1,409.58 | | 468.90 | 436.53 | 309.40 | 194.75 | 1,364.12 | 1,454.78 | 1,463.85 |
| 000202 | I. VENITURI CURENTE | 2,337.58 | | 741.90 | 696.53 | 567.40 | 331.75 | 1,936.12 | 1,977.78 | 1,894.85 |
| 000302 | A. VENITURI FISCALE | 1,899.08 | | 581.90 | 583.03 | 452.40 | 281.75 | 1,546.60 | 1,583.84 | 1,500.18 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 309.00 | | 76.00 | 76.00 | 76.00 | 81.00 | 283.00 | 285.00 | 291.00 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 309.00 | | 76.00 | 76.00 | 76.00 | 81.00 | 283.00 | 285.00 | 291.00 |
| 0302 | Impozit pe venit | 5.00 | | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 5.00 | | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 304.00 | | 76.00 | 76.00 | 76.00 | 76.00 | 278.00 | 280.00 | 286.00 |
| 040201 | Cote defalcate din impozitul pe venit | 216.00 | | 54.00 | 54.00 | 54.00 | 54.00 | 216.00 | 216.00 | 216.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 88.00 | | 22.00 | 22.00 | 22.00 | 22.00 | 62.00 | 64.00 | 70.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 551.48 | | 169.80 | 217.03 | 109.65 | 55.00 | 574.63 | 657.56 | 659.67 |
| 0702 | Impozite si taxe pe proprietate | 551.48 | | 169.80 | 217.03 | 109.65 | 55.00 | 574.63 | 657.56 | 659.67 |
| 070201 | Impozit si taxa pe cladiri | 245.73 | | 25.20 | 185.53 | 30.00 | 5.00 | 185.75 | 263.01 | 263.50 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 70.00 | | 0.00 | 35.00 | 30.00 | 5.00 | 0.00 | 75.15 | 75.29 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 175.73 | | 25.20 | 150.53 | 0.00 | 0.00 | 185.75 | 187.86 | 188.21 |
| 070202 | Impozit si taxa pe teren | 299.65 | | 140.00 | 30.00 | 79.65 | 50.00 | 382.43 | 388.03 | 389.63 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 55.00 | | 15.00 | 15.00 | 0.00 | 25.00 | 123.14 | 125.80 | 126.91 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 50.00 | | 25.00 | 0.00 | 0.00 | 25.00 | 52.85 | 53.45 | 53.55 |
| 07020203 | Impozitul pe terenul din extravilan | 194.65 | | 100.00 | 15.00 | 79.65 | 0.00 | 206.44 | 208.78 | 209.17 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 3.50 | | 2.00 | 1.50 | 0.00 | 0.00 | 3.70 | 3.74 | 3.75 |
| 070250 | Alte impozite si taxe pe proprietate | 2.60 | | 2.60 | 0.00 | 0.00 | 0.00 | 2.75 | 2.78 | 2.79 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,013.60 | | 311.10 | 290.00 | 266.75 | 145.75 | 662.54 | 614.55 | 522.73 |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
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| 1102 | Sume defalcate din TVA | 928.00 | | 273.00 | 260.00 | 258.00 | 137.00 | 572.00 | 523.00 | 431.00 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 263.00 | | 82.00 | 66.00 | 61.00 | 54.00 | 280.00 | 282.00 | 283.00 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 30.00 | | 6.00 | 9.00 | 8.00 | 7.00 | 34.00 | 34.00 | 34.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 635.00 | | 185.00 | 185.00 | 189.00 | 76.00 | 258.00 | 207.00 | 114.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 85.60 | | 38.10 | 30.00 | 8.75 | 8.75 | 90.54 | 91.55 | 91.73 |
| 160202 | Impozit pe mijloacele de transport | 77.50 | | 30.00 | 30.00 | 8.75 | 8.75 | 81.92 | 82.84 | 83.00 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 38.75 | | 15.00 | 15.00 | 0.00 | 8.75 | 40.96 | 41.42 | 41.50 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 38.75 | | 15.00 | 15.00 | 8.75 | 0.00 | 40.96 | 41.42 | 41.50 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 8.00 | | 8.00 | 0.00 | 0.00 | 0.00 | 8.51 | 8.60 | 8.62 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 0.10 | | 0.10 | 0.00 | 0.00 | 0.00 | 0.11 | 0.11 | 0.11 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 25.00 | | 25.00 | 0.00 | 0.00 | 0.00 | 26.43 | 26.73 | 26.78 |
| 1802 | Alte impozite si taxe fiscale | 25.00 | | 25.00 | 0.00 | 0.00 | 0.00 | 26.43 | 26.73 | 26.78 |
| 180250 | Alte impozite si taxe | 25.00 | | 25.00 | 0.00 | 0.00 | 0.00 | 26.43 | 26.73 | 26.78 |
| 001202 | C. VENITURI NEFISCALE | 438.50 | | 160.00 | 113.50 | 115.00 | 50.00 | 389.52 | 393.94 | 394.67 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 3002 | Venituri din proprietate | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 300205 | Venituri din concesiuni si inchirieri | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 428.50 | | 150.00 | 113.50 | 115.00 | 50.00 | 378.95 | 383.25 | 383.96 |
| 3302 | Venituri din prestari de servicii si alte activitati | 113.50 | | 10.00 | 53.50 | 0.00 | 50.00 | 119.98 | 121.34 | 121.56 |
| 330208 | Venituri din prestari de servicii | 98.50 | | 0.00 | 48.50 | 0.00 | 50.00 | 104.12 | 105.30 | 105.49 |
| 330250 | Alte venituri din prestari de servicii si alte activitati | 15.00 | | 10.00 | 5.00 | 0.00 | 0.00 | 15.86 | 16.04 | 16.07 |
| 3402 | Venituri din taxe administrative, eliberari permise | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 340202 | Taxe extrajudiciare de timbru | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.57 | 10.69 | 10.71 |

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| 3502 | Amenzi, penalitati si confiscari | 135.00 | | 30.00 | 60.00 | 45.00 | 0.00 | 142.70 | 144.32 | 144.59 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 120.00 | | 15.00 | 60.00 | 45.00 | 0.00 | 126.84 | 128.28 | 128.52 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 120.00 | | 15.00 | 60.00 | 45.00 | 0.00 | 126.84 | 128.28 | 128.52 |
| 350250 | Alte amenzi, penalitati si confiscari | 15.00 | | 15.00 | 0.00 | 0.00 | 0.00 | 15.86 | 16.04 | 16.07 |
| 3602 | Diverse venituri | 170.00 | | 100.00 | 0.00 | 70.00 | 0.00 | 105.70 | 106.90 | 107.10 |
| 360206 | Taxe speciale | 170.00 | | 100.00 | 0.00 | 70.00 | 0.00 | 105.70 | 106.90 | 107.10 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -225.00 | | 0.00 | -125.00 | -100.00 | 0.00 | -236.83 | -267.96 | -182.73 |
| 370204 | Varsaminte din sectiunea de functionare | 225.00 | | 0.00 | 125.00 | 100.00 | 0.00 | 236.83 | 267.96 | 182.73 |
| 001702 | IV. SUBVENTII | 350.00 | | 0.00 | 150.00 | 150.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 350.00 | | 0.00 | 150.00 | 150.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| 4202 | Subventii de la bugetul de stat | 350.00 | | 0.00 | 150.00 | 150.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| 002002 | B. Curente | 350.00 | | 0.00 | 150.00 | 150.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 350.00 | | 0.00 | 150.00 | 150.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 2,687.58 | 0.00 | 741.90 | 846.53 | 717.40 | 381.75 | 1,936.12 | 1,977.78 | 1,894.85 |
| 01 | CHELTUIELI CURENTE | 2,121.18 | 0.00 | 745.50 | 576.53 | 467.40 | 331.75 | 1,708.38 | 1,719.01 | 1,721.33 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,085.00 | 0.00 | 337.20 | 300.10 | 255.10 | 192.60 | 715.48 | 713.56 | 713.21 |
| 1001 | Cheltuieli salariale in bani | 1,042.03 | 0.00 | 314.03 | 293.50 | 248.50 | 186.00 | X | X | X |
| 100101 | Salarii de baza | 1,008.03 | 0.00 | 305.53 | 285.00 | 240.00 | 177.50 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 34.00 | 0.00 | 8.50 | 8.50 | 8.50 | 8.50 | X | X | X |
| 1003 | Contributii | 42.97 | 0.00 | 23.17 | 6.60 | 6.60 | 6.60 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 11.20 | 0.00 | 11.20 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.66 | 0.00 | 0.66 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 3.60 | 0.00 | 3.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.12 | 0.00 | 0.12 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.89 | 0.00 | 0.89 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 26.50 | 0.00 | 6.70 | 6.60 | 6.60 | 6.60 | X | X | X |

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| 20 | TITLUL II BUNURI SI SERVICII | 873.18 | 0.00 | 372.30 | 244.43 | 165.30 | 91.15 | 829.35 | 840.10 | 842.46 |
| 2001 | Bunuri si servicii | 571.85 | 0.00 | 198.85 | 204.55 | 106.30 | 62.15 | X | X | X |
| 200101 | Furnituri de birou | 5.50 | 0.00 | 0.50 | 5.00 | 0.00 | 0.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 12.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 66.20 | 0.00 | 32.30 | 16.30 | 16.30 | 1.30 | X | X | X |
| 200104 | Apa, canal si salubritate | 100.30 | 0.00 | 45.30 | 35.00 | 20.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 37.00 | 0.00 | 11.00 | 13.00 | 1.00 | 12.00 | X | X | X |
| 200106 | Piese de schimb | 31.80 | 0.00 | 3.50 | 11.30 | 6.00 | 11.00 | X | X | X |
| 200107 | Transport | 78.70 | 0.00 | 28.70 | 30.00 | 0.00 | 20.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 45.00 | 0.00 | 15.00 | 15.00 | 15.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 195.35 | 0.00 | 59.55 | 75.95 | 45.00 | 14.85 | X | X | X |
| 2002 | Reparatii curente | 123.60 | 0.00 | 54.60 | 19.00 | 38.00 | 12.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 43.20 | 0.00 | 24.70 | 0.50 | 18.00 | 0.00 | X | X | X |
| 200501 | Uniforme si echipament | 8.00 | 0.00 | 5.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 35.20 | 0.00 | 19.70 | 0.50 | 15.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 108.38 | 0.00 | 86.00 | 15.38 | 0.00 | 7.00 | X | X | X |
| 2013 | Pregatire profesionala | 6.25 | 0.00 | 1.25 | 5.00 | 0.00 | 0.00 | X | X | X |
| 2014 | Protectia muncii | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 2023 | Prevenirea si combaterea inundatiilor si ingheturilor | 16.90 | 0.00 | 6.90 | 0.00 | 0.00 | 10.00 | X | X | X |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | 33.82 | 34.21 | 34.27 |
| 5101 | Transferuri curente | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | X | X | X |
| 510101 | Transferuri catre institutii publice | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 510115 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 27.00 | 0.00 | 5.00 | 8.00 | 8.00 | 6.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 106.00 | 0.00 | 18.00 | 19.00 | 27.00 | 42.00 | 111.76 | 112.96 | 113.18 |
| 5702 | Ajutoare sociale | 106.00 | 0.00 | 18.00 | 19.00 | 27.00 | 42.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 99.00 | 0.00 | 18.00 | 17.00 | 22.00 | 42.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 7.00 | 0.00 | 0.00 | 2.00 | 5.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 25.00 | 0.00 | 8.00 | 5.00 | 12.00 | 0.00 | 17.97 | 18.18 | 18.21 |
| 5901 | Burse | 10.00 | 0.00 | 3.00 | 5.00 | 2.00 | 0.00 | X | X | X |
| 5911 | Asociatii si fundatii | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |

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| 5912 | Sustinerea cultelor | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 575.00 | 0.00 | 0.00 | 275.00 | 250.00 | 50.00 | 236.83 | 267.96 | 182.73 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 575.00 | 0.00 | 0.00 | 275.00 | 250.00 | 50.00 | 236.83 | 267.96 | 182.73 |
| 7101 | Active fixe | 575.00 | 0.00 | 0.00 | 275.00 | 250.00 | 50.00 | X | X | X |
| 710101 | Constructii | 575.00 | 0.00 | 0.00 | 275.00 | 250.00 | 50.00 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -9.09 | -9.19 | -9.21 |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -9.09 | -9.19 | -9.21 |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -X | -X | -X |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -X | -X | -X |
| 5002 | Partea I-a Servicii publice generale | 1,247.40 | 0.00 | 371.65 | 380.80 | 273.80 | 221.15 | 887.17 | 887.20 | 887.15 |
| 5102 | Autoritati publice si actiuni externe | 1,215.40 | 0.00 | 361.65 | 372.80 | 265.80 | 215.15 | 853.35 | 852.99 | 852.88 |
| 01 | CHELTUIELI CURENTE | 1,224.00 | 0.00 | 365.25 | 377.80 | 265.80 | 215.15 | 862.44 | 862.18 | 862.09 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 924.00 | 0.00 | 278.00 | 269.50 | 214.50 | 162.00 | 545.32 | 541.46 | 540.80 |
| 1001 | Cheltuieli salariale in bani | 886.50 | 0.00 | 258.50 | 263.50 | 208.50 | 156.00 | X | X | X |
| 100101 | Salarii de baza | 852.50 | 0.00 | 250.00 | 255.00 | 200.00 | 147.50 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 34.00 | 0.00 | 8.50 | 8.50 | 8.50 | 8.50 | X | X | X |
| 1003 | Contributii | 37.50 | 0.00 | 19.50 | 6.00 | 6.00 | 6.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 9.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.10 | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.80 | 0.00 | 0.80 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 300.00 | 0.00 | 87.25 | 108.30 | 51.30 | 53.15 | 317.12 | 320.72 | 321.29 |
| 2001 | Bunuri si servicii | 245.75 | 0.00 | 70.00 | 90.30 | 45.30 | 40.15 | X | X | X |
| 200101 | Furnituri de birou | 5.50 | 0.00 | 0.50 | 5.00 | 0.00 | 0.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 12.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 5.20 | 0.00 | 1.30 | 1.30 | 1.30 | 1.30 | X | X | X |

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| 200104 | Apa, canal si salubritate | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200106 | Piese de schimb | 27.70 | 0.00 | 2.70 | 10.00 | 5.00 | 10.00 | X | X | X |
| 200107 | Transport | 71.50 | 0.00 | 21.50 | 30.00 | 0.00 | 20.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 45.00 | 0.00 | 15.00 | 15.00 | 15.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 64.85 | 0.00 | 20.00 | 20.00 | 20.00 | 4.85 | X | X | X |
| 2002 | Reparatii curente | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 21.00 | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 | X | X | X |
| 2013 | Pregatire profesionala | 6.25 | 0.00 | 1.25 | 5.00 | 0.00 | 0.00 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -9.09 | -9.19 | -9.21 |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -9.09 | -9.19 | -9.21 |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -X | -X | -X |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -X | -X | -X |
| 510201 | Autoritati executive si legislative | 1,215.40 | 0.00 | 361.65 | 372.80 | 265.80 | 215.15 | 853.35 | 852.99 | 852.88 |
| 51020103 | Autoritati executive | 1,215.40 | 0.00 | 361.65 | 372.80 | 265.80 | 215.15 | 853.35 | 852.99 | 852.88 |
| 5602 | Transferuri cu caracter general intre diferite nivele ale administratiei | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | 33.82 | 34.21 | 34.27 |
| 01 | CHELTUIELI CURENTE | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | 33.82 | 34.21 | 34.27 |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | 33.82 | 34.21 | 34.27 |
| 5101 | Transferuri curente | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | X | X | X |
| 510101 | Transferuri catre institutii publice | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 510115 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 27.00 | 0.00 | 5.00 | 8.00 | 8.00 | 6.00 | X | X | X |
| 560207 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | 33.82 | 34.21 | 34.27 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 69.00 | 0.00 | 25.50 | 17.50 | 4.00 | 22.00 | 72.92 | 73.78 | 73.88 |
| 6102 | Ordine publica si siguranta nationala | 69.00 | 0.00 | 25.50 | 17.50 | 4.00 | 22.00 | 72.92 | 73.78 | 73.88 |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 01 | CHELTUIELI CURENTE | 69.00 | 0.00 | 25.50 | 17.50 | 4.00 | 22.00 | 72.92 | 73.78 | 73.88 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 15.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.85 | 16.03 | 16.05 |
| 1001 | Cheltuieli salariale in bani | 13.44 | 0.00 | 13.44 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100101 | Salarii de baza | 13.44 | 0.00 | 13.44 | 0.00 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 1.56 | 0.00 | 1.56 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 1.10 | 0.00 | 1.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.02 | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.03 | 0.00 | 0.03 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 54.00 | 0.00 | 10.50 | 17.50 | 4.00 | 22.00 | 57.07 | 57.75 | 57.83 |
| 2001 | Bunuri si servicii | 30.00 | 0.00 | 0.00 | 17.00 | 1.00 | 12.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 22.00 | 0.00 | 0.00 | 11.00 | 0.00 | 11.00 | X | X | X |
| 200106 | Piese de schimb | 3.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 2002 | Reparatii curente | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 3.50 | 0.00 | 3.00 | 0.50 | 0.00 | 0.00 | X | X | X |
| 200501 | Uniforme si echipament | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 0.50 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | X | X | X |
| 2014 | Protectia muncii | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 2023 | Prevenirea si combaterea inundatiilor si ingheturilor | 16.90 | 0.00 | 6.90 | 0.00 | 0.00 | 10.00 | X | X | X |
| 610203 | Ordine publica | 18.60 | 0.00 | 18.60 | 0.00 | 0.00 | 0.00 | 19.65 | 19.88 | 19.90 |
| 61020304 | Politie locala | 18.60 | 0.00 | 18.60 | 0.00 | 0.00 | 0.00 | 19.65 | 19.88 | 19.90 |
| 610205 | Protectie civila si protectia contra incendiilor | 50.40 | 0.00 | 6.90 | 17.50 | 4.00 | 22.00 | 53.27 | 53.90 | 53.98 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 431.00 | 0.00 | 118.25 | 107.55 | 127.60 | 77.60 | 417.74 | 423.71 | 425.37 |
| 6502 | Invatamant | 167.05 | 0.00 | 48.05 | 57.00 | 57.00 | 5.00 | 137.65 | 140.42 | 141.55 |
| 01 | CHELTUIELI CURENTE | 167.05 | 0.00 | 48.05 | 57.00 | 57.00 | 5.00 | 137.65 | 140.42 | 141.55 |
| 20 | TITLUL II BUNURI SI SERVICII | 145.05 | 0.00 | 45.05 | 50.00 | 45.00 | 5.00 | 123.14 | 125.80 | 126.91 |
| 2001 | Bunuri si servicii | 110.05 | 0.00 | 30.05 | 50.00 | 25.00 | 5.00 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 | 110.05 | 0.00 | 30.05 | 50.00 | 25.00 | 5.00 | X | X | X |
| 2002 | Reparatii curente | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 12.00 | 0.00 | 0.00 | 2.00 | 10.00 | 0.00 | 12.40 | 12.48 | 12.50 |
| 5702 | Ajutoare sociale | 12.00 | 0.00 | 0.00 | 2.00 | 10.00 | 0.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 7.00 | 0.00 | 0.00 | 2.00 | 5.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 10.00 | 0.00 | 3.00 | 5.00 | 2.00 | 0.00 | 2.11 | 2.14 | 2.14 |
| 5901 | Burse | 10.00 | 0.00 | 3.00 | 5.00 | 2.00 | 0.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 105.05 | 0.00 | 33.05 | 37.00 | 30.00 | 5.00 | 72.40 | 74.48 | 75.50 |
| 65020301 | Invatamant prescolar | 105.05 | 0.00 | 33.05 | 37.00 | 30.00 | 5.00 | 72.40 | 74.48 | 75.50 |
| 650204 | Invatamant secundar | 62.00 | 0.00 | 15.00 | 20.00 | 27.00 | 0.00 | 65.25 | 65.94 | 66.05 |
| 65020401 | Invatamant secundar inferior | 62.00 | 0.00 | 15.00 | 20.00 | 27.00 | 0.00 | 65.25 | 65.94 | 66.05 |
| 6702 | Cultura, recreere si religie | 23.95 | 0.00 | 8.00 | 2.95 | 13.00 | 0.00 | 26.42 | 26.74 | 26.78 |
| 01 | CHELTUIELI CURENTE | 23.95 | 0.00 | 8.00 | 2.95 | 13.00 | 0.00 | 25.31 | 25.62 | 25.65 |
| 20 | TITLUL II BUNURI SI SERVICII | 8.95 | 0.00 | 3.00 | 2.95 | 3.00 | 0.00 | 9.45 | 9.58 | 9.58 |
| 2001 | Bunuri si servicii | 1.95 | 0.00 | 0.00 | 1.95 | 0.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 0.95 | 0.00 | 0.00 | 0.95 | 0.00 | 0.00 | X | X | X |
| 2002 | Reparatii curente | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 5.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 200501 | Uniforme si echipament | 5.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 15.00 | 0.00 | 5.00 | 0.00 | 10.00 | 0.00 | 15.86 | 16.04 | 16.07 |
| 5911 | Asociatii si fundatii | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 5912 | Sustinerea cultelor | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.11 | 1.12 | 1.13 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.11 | 1.12 | 1.13 |
| 7101 | Active fixe | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 670205 | Servicii recreative si sportive | 13.95 | 0.00 | 8.00 | 2.95 | 3.00 | 0.00 | 15.85 | 16.05 | 16.07 |
| 67020501 | Sport | 7.95 | 0.00 | 7.00 | 0.95 | 0.00 | 0.00 | 9.51 | 9.63 | 9.65 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 6.00 | 0.00 | 1.00 | 2.00 | 3.00 | 0.00 | 6.34 | 6.42 | 6.42 |
| 670206 | Servicii religioase | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 6802 | Asigurari si asistenta sociala | 240.00 | 0.00 | 62.20 | 47.60 | 57.60 | 72.60 | 253.67 | 256.55 | 257.04 |
| 01 | CHELTUIELI CURENTE | 240.00 | 0.00 | 62.20 | 47.60 | 57.60 | 72.60 | 253.67 | 256.55 | 257.04 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 146.00 | 0.00 | 44.20 | 30.60 | 40.60 | 30.60 | 154.31 | 156.07 | 156.36 |
| 1001 | Cheltuieli salariale in bani | 142.09 | 0.00 | 42.09 | 30.00 | 40.00 | 30.00 | X | X | X |
| 100101 | Salarii de baza | 142.09 | 0.00 | 42.09 | 30.00 | 40.00 | 30.00 | X | X | X |
| 1003 | Contributii | 3.91 | 0.00 | 2.11 | 0.60 | 0.60 | 0.60 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 1.10 | 0.00 | 1.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.04 | 0.00 | 0.04 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 0.40 | 0.00 | 0.40 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.06 | 0.00 | 0.06 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 2.30 | 0.00 | 0.50 | 0.60 | 0.60 | 0.60 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 94.00 | 0.00 | 18.00 | 17.00 | 17.00 | 42.00 | 99.36 | 100.48 | 100.68 |
| 5702 | Ajutoare sociale | 94.00 | 0.00 | 18.00 | 17.00 | 17.00 | 42.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 94.00 | 0.00 | 18.00 | 17.00 | 17.00 | 42.00 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 214.00 | 0.00 | 61.20 | 47.60 | 57.60 | 47.60 | 226.19 | 228.76 | 229.19 |
| 68020502 | Asistenta sociala in caz de invaliditate | 214.00 | 0.00 | 61.20 | 47.60 | 57.60 | 47.60 | 226.19 | 228.76 | 229.19 |
| 680215 | Prevenirea excluderii sociale | 26.00 | 0.00 | 1.00 | 0.00 | 0.00 | 25.00 | 27.48 | 27.79 | 27.85 |
| 68021501 | Ajutor social | 26.00 | 0.00 | 1.00 | 0.00 | 0.00 | 25.00 | 27.48 | 27.79 | 27.85 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 467.00 | 0.00 | 106.70 | 187.30 | 162.00 | 11.00 | 255.79 | 258.71 | 259.17 |
| 7002 | Locuinte, servicii si dezvoltare publica | 377.00 | 0.00 | 66.70 | 157.30 | 142.00 | 11.00 | 160.66 | 162.50 | 162.78 |
| 01 | CHELTUIELI CURENTE | 152.00 | 0.00 | 66.70 | 32.30 | 42.00 | 11.00 | 160.66 | 162.50 | 162.78 |
| 20 | TITLUL II BUNURI SI SERVICII | 152.00 | 0.00 | 66.70 | 32.30 | 42.00 | 11.00 | 160.66 | 162.50 | 162.78 |
| 2001 | Bunuri si servicii | 76.00 | 0.00 | 40.70 | 15.30 | 15.00 | 5.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 61.00 | 0.00 | 31.00 | 15.00 | 15.00 | 0.00 | X | X | X |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 200104 | Apa, canal si salubritate | 0.30 | 0.00 | 0.30 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200106 | Piese de schimb | 0.50 | 0.00 | 0.20 | 0.30 | 0.00 | 0.00 | X | X | X |
| 200107 | Transport | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 14.00 | 0.00 | 9.00 | 0.00 | 0.00 | 5.00 | X | X | X |
| 2002 | Reparatii curente | 47.00 | 0.00 | 17.00 | 12.00 | 12.00 | 6.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 20.00 | 0.00 | 5.00 | 0.00 | 15.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 20.00 | 0.00 | 5.00 | 0.00 | 15.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 9.00 | 0.00 | 4.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 225.00 | 0.00 | 0.00 | 125.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 225.00 | 0.00 | 0.00 | 125.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 225.00 | 0.00 | 0.00 | 125.00 | 100.00 | 0.00 | X | X | X |
| 710101 | Constructii | 225.00 | 0.00 | 0.00 | 125.00 | 100.00 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 231.00 | 0.00 | 6.00 | 125.00 | 100.00 | 0.00 | 6.34 | 6.42 | 6.42 |
| 70020501 | Alimentare cu apa | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.17 | 3.21 | 3.21 |
| 70020502 | Amenajari hidrotehnice | 228.00 | 0.00 | 3.00 | 125.00 | 100.00 | 0.00 | 3.17 | 3.21 | 3.21 |
| 700206 | Iluminat public si electrificari rurale | 103.70 | 0.00 | 43.40 | 27.30 | 27.00 | 6.00 | 109.61 | 110.86 | 111.06 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 42.30 | 0.00 | 17.30 | 5.00 | 15.00 | 5.00 | 44.71 | 45.22 | 45.30 |
| 7402 | Protectia mediului | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | 95.13 | 96.21 | 96.39 |
| 01 | CHELTUIELI CURENTE | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | 95.13 | 96.21 | 96.39 |
| 20 | TITLUL II BUNURI SI SERVICII | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | 95.13 | 96.21 | 96.39 |
| 2001 | Bunuri si servicii | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | 95.13 | 96.21 | 96.39 |
| 74020501 | Salubritate | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | 95.13 | 96.21 | 96.39 |
| 7902 | Partea a V-a Actiuni economice | 473.18 | 0.00 | 119.80 | 153.38 | 150.00 | 50.00 | 302.50 | 334.38 | 249.28 |
| 8402 | Transporturi | 473.18 | 0.00 | 119.80 | 153.38 | 150.00 | 50.00 | 302.50 | 334.38 | 249.28 |
| 01 | CHELTUIELI CURENTE | 123.18 | 0.00 | 119.80 | 3.38 | 0.00 | 0.00 | 66.78 | 67.54 | 67.68 |
| 20 | TITLUL II BUNURI SI SERVICII | 123.18 | 0.00 | 119.80 | 3.38 | 0.00 | 0.00 | 66.78 | 67.54 | 67.68 |
| 2001 | Bunuri si servicii | 18.10 | 0.00 | 18.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | X | X | X |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 200106 | Piese de schimb | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200107 | Transport | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2002 | Reparatii curente | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 6.70 | 0.00 | 6.70 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 6.70 | 0.00 | 6.70 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 68.38 | 0.00 | 65.00 | 3.38 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 350.00 | 0.00 | 0.00 | 150.00 | 150.00 | 50.00 | 235.72 | 266.84 | 181.60 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 350.00 | 0.00 | 0.00 | 150.00 | 150.00 | 50.00 | 235.72 | 266.84 | 181.60 |
| 7101 | Active fixe | 350.00 | 0.00 | 0.00 | 150.00 | 150.00 | 50.00 | X | X | X |
| 710101 | Constructii | 350.00 | 0.00 | 0.00 | 150.00 | 150.00 | 50.00 | X | X | X |
| 840203 | Transport rutier | 473.18 | 0.00 | 119.80 | 153.38 | 150.00 | 50.00 | 302.50 | 334.38 | 249.28 |
| 84020301 | Drumuri si poduri | 473.18 | 0.00 | 119.80 | 153.38 | 150.00 | 50.00 | 302.50 | 334.38 | 249.28 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 2,112.58 | | 741.90 | 571.53 | 467.40 | 331.75 | 1,699.29 | 1,709.82 | 1,712.12 |
| 499002 | VENITURI PROPRII | 1,409.58 | | 468.90 | 436.53 | 309.40 | 194.75 | 1,364.12 | 1,454.78 | 1,463.85 |
| 000202 | I. VENITURI CURENTE | 2,112.58 | | 741.90 | 571.53 | 467.40 | 331.75 | 1,699.29 | 1,709.82 | 1,712.12 |
| 000302 | A. VENITURI FISCALE | 1,899.08 | | 581.90 | 583.03 | 452.40 | 281.75 | 1,546.60 | 1,583.84 | 1,500.18 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 309.00 | | 76.00 | 76.00 | 76.00 | 81.00 | 283.00 | 285.00 | 291.00 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 309.00 | | 76.00 | 76.00 | 76.00 | 81.00 | 283.00 | 285.00 | 291.00 |
| 0302 | Impozit pe venit | 5.00 | | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 5.00 | | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 304.00 | | 76.00 | 76.00 | 76.00 | 76.00 | 278.00 | 280.00 | 286.00 |
| 040201 | Cote defalcate din impozitul pe venit | 216.00 | | 54.00 | 54.00 | 54.00 | 54.00 | 216.00 | 216.00 | 216.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 88.00 | | 22.00 | 22.00 | 22.00 | 22.00 | 62.00 | 64.00 | 70.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 551.48 | | 169.80 | 217.03 | 109.65 | 55.00 | 574.63 | 657.56 | 659.67 |
| 0702 | Impozite si taxe pe proprietate | 551.48 | | 169.80 | 217.03 | 109.65 | 55.00 | 574.63 | 657.56 | 659.67 |
| 070201 | Impozit si taxa pe cladiri | 245.73 | | 25.20 | 185.53 | 30.00 | 5.00 | 185.75 | 263.01 | 263.50 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 70.00 | | 0.00 | 35.00 | 30.00 | 5.00 | 0.00 | 75.15 | 75.29 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 175.73 | | 25.20 | 150.53 | 0.00 | 0.00 | 185.75 | 187.86 | 188.21 |
| 070202 | Impozit si taxa pe teren | 299.65 | | 140.00 | 30.00 | 79.65 | 50.00 | 382.43 | 388.03 | 389.63 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 55.00 | | 15.00 | 15.00 | 0.00 | 25.00 | 123.14 | 125.80 | 126.91 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 50.00 | | 25.00 | 0.00 | 0.00 | 25.00 | 52.85 | 53.45 | 53.55 |
| 07020203 | Impozitul pe terenul din extravilan | 194.65 | | 100.00 | 15.00 | 79.65 | 0.00 | 206.44 | 208.78 | 209.17 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 3.50 | | 2.00 | 1.50 | 0.00 | 0.00 | 3.70 | 3.74 | 3.75 |
| 070250 | Alte impozite si taxe pe proprietate | 2.60 | | 2.60 | 0.00 | 0.00 | 0.00 | 2.75 | 2.78 | 2.79 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,013.60 | | 311.10 | 290.00 | 266.75 | 145.75 | 662.54 | 614.55 | 522.73 |
| 1102 | Sume defalcate din TVA | 928.00 | | 273.00 | 260.00 | 258.00 | 137.00 | 572.00 | 523.00 | 431.00 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 263.00 | | 82.00 | 66.00 | 61.00 | 54.00 | 280.00 | 282.00 | 283.00 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 30.00 | | 6.00 | 9.00 | 8.00 | 7.00 | 34.00 | 34.00 | 34.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 635.00 | | 185.00 | 185.00 | 189.00 | 76.00 | 258.00 | 207.00 | 114.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 85.60 | | 38.10 | 30.00 | 8.75 | 8.75 | 90.54 | 91.55 | 91.73 |
| 160202 | Impozit pe mijloacele de transport | 77.50 | | 30.00 | 30.00 | 8.75 | 8.75 | 81.92 | 82.84 | 83.00 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 38.75 | | 15.00 | 15.00 | 0.00 | 8.75 | 40.96 | 41.42 | 41.50 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 38.75 | | 15.00 | 15.00 | 8.75 | 0.00 | 40.96 | 41.42 | 41.50 |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 8.00 | | 8.00 | 0.00 | 0.00 | 0.00 | 8.51 | 8.60 | 8.62 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 0.10 | | 0.10 | 0.00 | 0.00 | 0.00 | 0.11 | 0.11 | 0.11 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 25.00 | | 25.00 | 0.00 | 0.00 | 0.00 | 26.43 | 26.73 | 26.78 |
| 1802 | Alte impozite si taxe fiscale | 25.00 | | 25.00 | 0.00 | 0.00 | 0.00 | 26.43 | 26.73 | 26.78 |
| 180250 | Alte impozite si taxe | 25.00 | | 25.00 | 0.00 | 0.00 | 0.00 | 26.43 | 26.73 | 26.78 |
| 001202 | C. VENITURI NEFISCALE | 213.50 | | 160.00 | -11.50 | 15.00 | 50.00 | 152.69 | 125.98 | 211.94 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 3002 | Venituri din proprietate | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 300205 | Venituri din concesiuni si inchirieri | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 203.50 | | 150.00 | -11.50 | 15.00 | 50.00 | 142.12 | 115.29 | 201.23 |
| 3302 | Venituri din prestari de servicii si alte activitati | 113.50 | | 10.00 | 53.50 | 0.00 | 50.00 | 119.98 | 121.34 | 121.56 |
| 330208 | Venituri din prestari de servicii | 98.50 | | 0.00 | 48.50 | 0.00 | 50.00 | 104.12 | 105.30 | 105.49 |
| 330250 | Alte venituri din prestari de servicii si alte activitati | 15.00 | | 10.00 | 5.00 | 0.00 | 0.00 | 15.86 | 16.04 | 16.07 |
| 3402 | Venituri din taxe administrative, eliberari permise | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 340202 | Taxe extrajudiciare de timbru | 10.00 | | 10.00 | 0.00 | 0.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 3502 | Amenzi, penalitati si confiscari | 135.00 | | 30.00 | 60.00 | 45.00 | 0.00 | 142.70 | 144.32 | 144.59 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 120.00 | | 15.00 | 60.00 | 45.00 | 0.00 | 126.84 | 128.28 | 128.52 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 120.00 | | 15.00 | 60.00 | 45.00 | 0.00 | 126.84 | 128.28 | 128.52 |
| 350250 | Alte amenzi, penalitati si confiscari | 15.00 | | 15.00 | 0.00 | 0.00 | 0.00 | 15.86 | 16.04 | 16.07 |
| 3602 | Diverse venituri | 170.00 | | 100.00 | 0.00 | 70.00 | 0.00 | 105.70 | 106.90 | 107.10 |
| 360206 | Taxe speciale | 170.00 | | 100.00 | 0.00 | 70.00 | 0.00 | 105.70 | 106.90 | 107.10 |
| 3702 | Transferuri voluntare, altele decat subventiile | -225.00 | | 0.00 | -125.00 | -100.00 | 0.00 | -236.83 | -267.96 | -182.73 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -225.00 | | 0.00 | -125.00 | -100.00 | 0.00 | -236.83 | -267.96 | -182.73 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 2,112.58 | 0.00 | 741.90 | 571.53 | 467.40 | 331.75 | 1,699.29 | 1,709.82 | 1,712.12 |
| 01 | CHELTUIELI CURENTE | 2,121.18 | 0.00 | 745.50 | 576.53 | 467.40 | 331.75 | 1,708.38 | 1,719.01 | 1,721.33 |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,085.00 | 0.00 | 337.20 | 300.10 | 255.10 | 192.60 | 715.48 | 713.56 | 713.21 |
| 1001 | Cheltuieli salariale in bani | 1,042.03 | 0.00 | 314.03 | 293.50 | 248.50 | 186.00 | X | X | X |
| 100101 | Salarii de baza | 1,008.03 | 0.00 | 305.53 | 285.00 | 240.00 | 177.50 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 34.00 | 0.00 | 8.50 | 8.50 | 8.50 | 8.50 | X | X | X |
| 1003 | Contributii | 42.97 | 0.00 | 23.17 | 6.60 | 6.60 | 6.60 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 11.20 | 0.00 | 11.20 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.66 | 0.00 | 0.66 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 3.60 | 0.00 | 3.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.12 | 0.00 | 0.12 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.89 | 0.00 | 0.89 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 26.50 | 0.00 | 6.70 | 6.60 | 6.60 | 6.60 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 873.18 | 0.00 | 372.30 | 244.43 | 165.30 | 91.15 | 829.35 | 840.10 | 842.46 |
| 2001 | Bunuri si servicii | 571.85 | 0.00 | 198.85 | 204.55 | 106.30 | 62.15 | X | X | X |
| 200101 | Furnituri de birou | 5.50 | 0.00 | 0.50 | 5.00 | 0.00 | 0.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 12.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 66.20 | 0.00 | 32.30 | 16.30 | 16.30 | 1.30 | X | X | X |
| 200104 | Apa, canal si salubritate | 100.30 | 0.00 | 45.30 | 35.00 | 20.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 37.00 | 0.00 | 11.00 | 13.00 | 1.00 | 12.00 | X | X | X |
| 200106 | Piese de schimb | 31.80 | 0.00 | 3.50 | 11.30 | 6.00 | 11.00 | X | X | X |
| 200107 | Transport | 78.70 | 0.00 | 28.70 | 30.00 | 0.00 | 20.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 45.00 | 0.00 | 15.00 | 15.00 | 15.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 195.35 | 0.00 | 59.55 | 75.95 | 45.00 | 14.85 | X | X | X |
| 2002 | Reparatii curente | 123.60 | 0.00 | 54.60 | 19.00 | 38.00 | 12.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 43.20 | 0.00 | 24.70 | 0.50 | 18.00 | 0.00 | X | X | X |
| 200501 | Uniforme si echipament | 8.00 | 0.00 | 5.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 35.20 | 0.00 | 19.70 | 0.50 | 15.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 108.38 | 0.00 | 86.00 | 15.38 | 0.00 | 7.00 | X | X | X |
| 2013 | Pregatire profesionala | 6.25 | 0.00 | 1.25 | 5.00 | 0.00 | 0.00 | X | X | X |
| 2014 | Protectia muncii | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 2023 | Prevenirea si combaterea inundatiilor si ingheturilor | 16.90 | 0.00 | 6.90 | 0.00 | 0.00 | 10.00 | X | X | X |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|--------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | 33.82 | 34.21 | 34.27 |
| 5101 | Transferuri curente | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | X | X | X |
| 510101 | Transferuri catre institutii publice | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 510115 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 27.00 | 0.00 | 5.00 | 8.00 | 8.00 | 6.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 106.00 | 0.00 | 18.00 | 19.00 | 27.00 | 42.00 | 111.76 | 112.96 | 113.18 |
| 5702 | Ajutoare sociale | 106.00 | 0.00 | 18.00 | 19.00 | 27.00 | 42.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 99.00 | 0.00 | 18.00 | 17.00 | 22.00 | 42.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 7.00 | 0.00 | 0.00 | 2.00 | 5.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 25.00 | 0.00 | 8.00 | 5.00 | 12.00 | 0.00 | 17.97 | 18.18 | 18.21 |
| 5901 | Burse | 10.00 | 0.00 | 3.00 | 5.00 | 2.00 | 0.00 | X | X | X |
| 5911 | Asociatii si fundatii | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 5912 | Sustinerea cultelor | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -9.09 | -9.19 | -9.21 |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -9.09 | -9.19 | -9.21 |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -X | -X | -X |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -X | -X | -X |
| 5002 | Partea I-a Servicii publice generale | 1,247.40 | 0.00 | 371.65 | 380.80 | 273.80 | 221.15 | 887.17 | 887.20 | 887.15 |
| 5102 | Autoritati publice si actiuni externe | 1,215.40 | 0.00 | 361.65 | 372.80 | 265.80 | 215.15 | 853.35 | 852.99 | 852.88 |
| 01 | CHELTUIELI CURENTE | 1,224.00 | 0.00 | 365.25 | 377.80 | 265.80 | 215.15 | 862.44 | 862.18 | 862.09 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 924.00 | 0.00 | 278.00 | 269.50 | 214.50 | 162.00 | 545.32 | 541.46 | 540.80 |
| 1001 | Cheltuieli salariale in bani | 886.50 | 0.00 | 258.50 | 263.50 | 208.50 | 156.00 | X | X | X |
| 100101 | Salarii de baza | 852.50 | 0.00 | 250.00 | 255.00 | 200.00 | 147.50 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 34.00 | 0.00 | 8.50 | 8.50 | 8.50 | 8.50 | X | X | X |
| 1003 | Contributii | 37.50 | 0.00 | 19.50 | 6.00 | 6.00 | 6.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 9.00 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.10 | 0.00 | 0.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.80 | 0.00 | 0.80 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 300.00 | 0.00 | 87.25 | 108.30 | 51.30 | 53.15 | 317.12 | 320.72 | 321.29 |
| 2001 | Bunuri si servicii | 245.75 | 0.00 | 70.00 | 90.30 | 45.30 | 40.15 | X | X | X |
| 200101 | Furnituri de birou | 5.50 | 0.00 | 0.50 | 5.00 | 0.00 | 0.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 12.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 5.20 | 0.00 | 1.30 | 1.30 | 1.30 | 1.30 | X | X | X |
| 200104 | Apa, canal si salubritate | 10.00 | 0.00 | 5.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200106 | Piese de schimb | 27.70 | 0.00 | 2.70 | 10.00 | 5.00 | 10.00 | X | X | X |
| 200107 | Transport | 71.50 | 0.00 | 21.50 | 30.00 | 0.00 | 20.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 45.00 | 0.00 | 15.00 | 15.00 | 15.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 64.85 | 0.00 | 20.00 | 20.00 | 20.00 | 4.85 | X | X | X |
| 2002 | Reparatii curente | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 21.00 | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 | X | X | X |
| 2013 | Pregatire profesionala | 6.25 | 0.00 | 1.25 | 5.00 | 0.00 | 0.00 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -9.09 | -9.19 | -9.21 |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -9.09 | -9.19 | -9.21 |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -X | -X | -X |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -8.60 | 0.00 | -3.60 | -5.00 | 0.00 | 0.00 | -X | -X | -X |
| 510201 | Autoritati executive si legislative | 1,215.40 | 0.00 | 361.65 | 372.80 | 265.80 | 215.15 | 853.35 | 852.99 | 852.88 |
| 51020103 | Autoritati executive | 1,215.40 | 0.00 | 361.65 | 372.80 | 265.80 | 215.15 | 853.35 | 852.99 | 852.88 |
| 5602 | Transferuri cu caracter general intre diferite nivele ale administratiei | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | 33.82 | 34.21 | 34.27 |
| 01 | CHELTUIELI CURENTE | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | 33.82 | 34.21 | 34.27 |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|--------|--|------------------|---|------------------------|---------|----------|---------|----------|-------|-------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | 33.82 | 34.21 | 34.27 |
| 5101 | Transferuri curente | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | X | X | X |
| 510101 | Transferuri catre institutii publice | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 510115 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 27.00 | 0.00 | 5.00 | 8.00 | 8.00 | 6.00 | X | X | X |
| 560207 | Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 32.00 | 0.00 | 10.00 | 8.00 | 8.00 | 6.00 | 33.82 | 34.21 | 34.27 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 69.00 | 0.00 | 25.50 | 17.50 | 4.00 | 22.00 | 72.92 | 73.78 | 73.88 |
| 6102 | Ordine publica si siguranta nationala | 69.00 | 0.00 | 25.50 | 17.50 | 4.00 | 22.00 | 72.92 | 73.78 | 73.88 |
| 01 | CHELTUIELI CURENTE | 69.00 | 0.00 | 25.50 | 17.50 | 4.00 | 22.00 | 72.92 | 73.78 | 73.88 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 15.00 | 0.00 | 15.00 | 0.00 | 0.00 | 0.00 | 15.85 | 16.03 | 16.05 |
| 1001 | Cheltuieli salariale in bani | 13.44 | 0.00 | 13.44 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100101 | Salarii de baza | 13.44 | 0.00 | 13.44 | 0.00 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 1.56 | 0.00 | 1.56 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 1.10 | 0.00 | 1.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.02 | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.03 | 0.00 | 0.03 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 54.00 | 0.00 | 10.50 | 17.50 | 4.00 | 22.00 | 57.07 | 57.75 | 57.83 |
| 2001 | Bunuri si servicii | 30.00 | 0.00 | 0.00 | 17.00 | 1.00 | 12.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 22.00 | 0.00 | 0.00 | 11.00 | 0.00 | 11.00 | X | X | X |
| 200106 | Piese de schimb | 3.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 2002 | Reparatii curente | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 3.50 | 0.00 | 3.00 | 0.50 | 0.00 | 0.00 | X | X | X |
| 200501 | Uniforme si echipament | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 0.50 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | X | X | X |
| 2014 | Protectia muncii | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 2023 | Prevenirea si combaterea inundatiilor si ingheturilor | 16.90 | 0.00 | 6.90 | 0.00 | 0.00 | 10.00 | X | X | X |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 610203 | Ordine publica | 18.60 | 0.00 | 18.60 | 0.00 | 0.00 | 0.00 | 19.65 | 19.88 | 19.90 |
| 61020304 | Politie locala | 18.60 | 0.00 | 18.60 | 0.00 | 0.00 | 0.00 | 19.65 | 19.88 | 19.90 |
| 610205 | Protectie civila si protectia contra incendiilor | 50.40 | 0.00 | 6.90 | 17.50 | 4.00 | 22.00 | 53.27 | 53.90 | 53.98 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 431.00 | 0.00 | 118.25 | 107.55 | 127.60 | 77.60 | 416.63 | 422.59 | 424.24 |
| 6502 | Invatamant | 167.05 | 0.00 | 48.05 | 57.00 | 57.00 | 5.00 | 137.65 | 140.42 | 141.55 |
| 01 | CHELTUIELI CURENTE | 167.05 | 0.00 | 48.05 | 57.00 | 57.00 | 5.00 | 137.65 | 140.42 | 141.55 |
| 20 | TITLUL II BUNURI SI SERVICII | 145.05 | 0.00 | 45.05 | 50.00 | 45.00 | 5.00 | 123.14 | 125.80 | 126.91 |
| 2001 | Bunuri si servicii | 110.05 | 0.00 | 30.05 | 50.00 | 25.00 | 5.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 110.05 | 0.00 | 30.05 | 50.00 | 25.00 | 5.00 | X | X | X |
| 2002 | Reparatii curente | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 12.00 | 0.00 | 0.00 | 2.00 | 10.00 | 0.00 | 12.40 | 12.48 | 12.50 |
| 5702 | Ajutoare sociale | 12.00 | 0.00 | 0.00 | 2.00 | 10.00 | 0.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 7.00 | 0.00 | 0.00 | 2.00 | 5.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 10.00 | 0.00 | 3.00 | 5.00 | 2.00 | 0.00 | 2.11 | 2.14 | 2.14 |
| 5901 | Burse | 10.00 | 0.00 | 3.00 | 5.00 | 2.00 | 0.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 105.05 | 0.00 | 33.05 | 37.00 | 30.00 | 5.00 | 72.40 | 74.48 | 75.50 |
| 65020301 | Invatamant prescolar | 105.05 | 0.00 | 33.05 | 37.00 | 30.00 | 5.00 | 72.40 | 74.48 | 75.50 |
| 650204 | Invatamant secundar | 62.00 | 0.00 | 15.00 | 20.00 | 27.00 | 0.00 | 65.25 | 65.94 | 66.05 |
| 65020401 | Invatamant secundar inferior | 62.00 | 0.00 | 15.00 | 20.00 | 27.00 | 0.00 | 65.25 | 65.94 | 66.05 |
| 6702 | Cultura, recreere si religie | 23.95 | 0.00 | 8.00 | 2.95 | 13.00 | 0.00 | 25.31 | 25.62 | 25.65 |
| 01 | CHELTUIELI CURENTE | 23.95 | 0.00 | 8.00 | 2.95 | 13.00 | 0.00 | 25.31 | 25.62 | 25.65 |
| 20 | TITLUL II BUNURI SI SERVICII | 8.95 | 0.00 | 3.00 | 2.95 | 3.00 | 0.00 | 9.45 | 9.58 | 9.58 |
| 2001 | Bunuri si servicii | 1.95 | 0.00 | 0.00 | 1.95 | 0.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 0.95 | 0.00 | 0.00 | 0.95 | 0.00 | 0.00 | X | X | X |
| 2002 | Reparatii curente | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 5.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | X | X | X |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 200501 | Uniforme si echipament | 5.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 15.00 | 0.00 | 5.00 | 0.00 | 10.00 | 0.00 | 15.86 | 16.04 | 16.07 |
| 5911 | Asociatii si fundatii | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 5912 | Sustinerea cultelor | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | X | X | X |
| 670205 | Servicii recreative si sportive | 13.95 | 0.00 | 8.00 | 2.95 | 3.00 | 0.00 | 14.74 | 14.93 | 14.94 |
| 67020501 | Sport | 7.95 | 0.00 | 7.00 | 0.95 | 0.00 | 0.00 | 8.40 | 8.51 | 8.52 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 6.00 | 0.00 | 1.00 | 2.00 | 3.00 | 0.00 | 6.34 | 6.42 | 6.42 |
| 670206 | Servicii religioase | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 10.57 | 10.69 | 10.71 |
| 6802 | Asigurari si asistenta sociala | 240.00 | 0.00 | 62.20 | 47.60 | 57.60 | 72.60 | 253.67 | 256.55 | 257.04 |
| 01 | CHELTUIELI CURENTE | 240.00 | 0.00 | 62.20 | 47.60 | 57.60 | 72.60 | 253.67 | 256.55 | 257.04 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 146.00 | 0.00 | 44.20 | 30.60 | 40.60 | 30.60 | 154.31 | 156.07 | 156.36 |
| 1001 | Cheltuieli salariale in bani | 142.09 | 0.00 | 42.09 | 30.00 | 40.00 | 30.00 | X | X | X |
| 100101 | Salarii de baza | 142.09 | 0.00 | 42.09 | 30.00 | 40.00 | 30.00 | X | X | X |
| 1003 | Contributii | 3.91 | 0.00 | 2.11 | 0.60 | 0.60 | 0.60 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 1.10 | 0.00 | 1.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.04 | 0.00 | 0.04 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 0.40 | 0.00 | 0.40 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.06 | 0.00 | 0.06 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 2.30 | 0.00 | 0.50 | 0.60 | 0.60 | 0.60 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 94.00 | 0.00 | 18.00 | 17.00 | 17.00 | 42.00 | 99.36 | 100.48 | 100.68 |
| 5702 | Ajutoare sociale | 94.00 | 0.00 | 18.00 | 17.00 | 17.00 | 42.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 94.00 | 0.00 | 18.00 | 17.00 | 17.00 | 42.00 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 214.00 | 0.00 | 61.20 | 47.60 | 57.60 | 47.60 | 226.19 | 228.76 | 229.19 |
| 68020502 | Asistenta sociala in caz de invaliditate | 214.00 | 0.00 | 61.20 | 47.60 | 57.60 | 47.60 | 226.19 | 228.76 | 229.19 |
| 680215 | Prevenirea excluderii sociale | 26.00 | 0.00 | 1.00 | 0.00 | 0.00 | 25.00 | 27.48 | 27.79 | 27.85 |
| 68021501 | Ajutor social | 26.00 | 0.00 | 1.00 | 0.00 | 0.00 | 25.00 | 27.48 | 27.79 | 27.85 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 242.00 | 0.00 | 106.70 | 62.30 | 62.00 | 11.00 | 255.79 | 258.71 | 259.17 |
| 7002 | Locuinte, servicii si dezvoltare publica | 152.00 | 0.00 | 66.70 | 32.30 | 42.00 | 11.00 | 160.66 | 162.50 | 162.78 |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 01 | CHELTUIELI CURENTE | 152.00 | 0.00 | 66.70 | 32.30 | 42.00 | 11.00 | 160.66 | 162.50 | 162.78 |
| 20 | TITLUL II BUNURI SI SERVICII | 152.00 | 0.00 | 66.70 | 32.30 | 42.00 | 11.00 | 160.66 | 162.50 | 162.78 |
| 2001 | Bunuri si servicii | 76.00 | 0.00 | 40.70 | 15.30 | 15.00 | 5.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 61.00 | 0.00 | 31.00 | 15.00 | 15.00 | 0.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.30 | 0.00 | 0.30 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200106 | Piese de schimb | 0.50 | 0.00 | 0.20 | 0.30 | 0.00 | 0.00 | X | X | X |
| 200107 | Transport | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 14.00 | 0.00 | 9.00 | 0.00 | 0.00 | 5.00 | X | X | X |
| 2002 | Reparatii curente | 47.00 | 0.00 | 17.00 | 12.00 | 12.00 | 6.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 20.00 | 0.00 | 5.00 | 0.00 | 15.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 20.00 | 0.00 | 5.00 | 0.00 | 15.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 9.00 | 0.00 | 4.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 6.34 | 6.42 | 6.42 |
| 70020501 | Alimentare cu apa | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.17 | 3.21 | 3.21 |
| 70020502 | Amenajari hidrotehnice | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 3.17 | 3.21 | 3.21 |
| 700206 | Iluminat public si electrificari rurale | 103.70 | 0.00 | 43.40 | 27.30 | 27.00 | 6.00 | 109.61 | 110.86 | 111.06 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 42.30 | 0.00 | 17.30 | 5.00 | 15.00 | 5.00 | 44.71 | 45.22 | 45.30 |
| 7402 | Protectia mediului | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | 95.13 | 96.21 | 96.39 |
| 01 | CHELTUIELI CURENTE | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | 95.13 | 96.21 | 96.39 |
| 20 | TITLUL II BUNURI SI SERVICII | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | 95.13 | 96.21 | 96.39 |
| 2001 | Bunuri si servicii | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | 95.13 | 96.21 | 96.39 |
| 74020501 | Salubritate | 90.00 | 0.00 | 40.00 | 30.00 | 20.00 | 0.00 | 95.13 | 96.21 | 96.39 |
| 7902 | Partea a V-a Actiuni economice | 123.18 | 0.00 | 119.80 | 3.38 | 0.00 | 0.00 | 66.78 | 67.54 | 67.68 |
| 8402 | Transporturi | 123.18 | 0.00 | 119.80 | 3.38 | 0.00 | 0.00 | 66.78 | 67.54 | 67.68 |
| 01 | CHELTUIELI CURENTE | 123.18 | 0.00 | 119.80 | 3.38 | 0.00 | 0.00 | 66.78 | 67.54 | 67.68 |
| 20 | TITLUL II BUNURI SI SERVICII | 123.18 | 0.00 | 119.80 | 3.38 | 0.00 | 0.00 | 66.78 | 67.54 | 67.68 |
| 2001 | Bunuri si servicii | 18.10 | 0.00 | 18.10 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 | 0.00 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 200106 | Piese de schimb | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200107 | Transport | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2002 | Reparatii curente | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 6.70 | 0.00 | 6.70 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 6.70 | 0.00 | 6.70 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2012 | Consultanta si expertiza | 68.38 | 0.00 | 65.00 | 3.38 | 0.00 | 0.00 | X | X | X |
| 840203 | Transport rutier | 123.18 | 0.00 | 119.80 | 3.38 | 0.00 | 0.00 | 66.78 | 67.54 | 67.68 |
| 84020301 | Drumuri si poduri | 123.18 | 0.00 | 119.80 | 3.38 | 0.00 | 0.00 | 66.78 | 67.54 | 67.68 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 575.00 | | 0.00 | 275.00 | 250.00 | 50.00 | 236.83 | 267.96 | 182.73 |
| 000202 | I. VENITURI CURENTE | 225.00 | | 0.00 | 125.00 | 100.00 | 0.00 | 236.83 | 267.96 | 182.73 |
| 001202 | C. VENITURI NEFISCALE | 225.00 | | 0.00 | 125.00 | 100.00 | 0.00 | 236.83 | 267.96 | 182.73 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 225.00 | | 0.00 | 125.00 | 100.00 | 0.00 | 236.83 | 267.96 | 182.73 |
| 3702 | Transferuri voluntare, altele decat subventiile | 225.00 | | 0.00 | 125.00 | 100.00 | 0.00 | 236.83 | 267.96 | 182.73 |
| 370204 | Varsaminte din sectiunea de functionare | 225.00 | | 0.00 | 125.00 | 100.00 | 0.00 | 236.83 | 267.96 | 182.73 |
| 4202 | Subventii de la bugetul de stat | 350.00 | | 0.00 | 150.00 | 150.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 350.00 | | 0.00 | 150.00 | 150.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 575.00 | 0.00 | 0.00 | 275.00 | 250.00 | 50.00 | 236.83 | 267.96 | 182.73 |
| 70 | CHELTUIELI DE CAPITAL | 575.00 | 0.00 | 0.00 | 275.00 | 250.00 | 50.00 | 236.83 | 267.96 | 182.73 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 575.00 | 0.00 | 0.00 | 275.00 | 250.00 | 50.00 | 236.83 | 267.96 | 182.73 |
| 7101 | Active fixe | 575.00 | 0.00 | 0.00 | 275.00 | 250.00 | 50.00 | X | X | X |
| 710101 | Constructii | 575.00 | 0.00 | 0.00 | 275.00 | 250.00 | 50.00 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | 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 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.11 | 1.12 | 1.13 |
| 6702 | Cultura, recreere si religie | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.11 | 1.12 | 1.13 |
| 70 | CHELTUIELI DE CAPITAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.11 | 1.12 | 1.13 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.11 | 1.12 | 1.13 |
| 7101 | Active fixe | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 670205 | Servicii recreative si sportive | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.11 | 1.12 | 1.13 |
| 67020501 | Sport | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.11 | 1.12 | 1.13 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 225.00 | 0.00 | 0.00 | 125.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 225.00 | 0.00 | 0.00 | 125.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 225.00 | 0.00 | 0.00 | 125.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 225.00 | 0.00 | 0.00 | 125.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 225.00 | 0.00 | 0.00 | 125.00 | 100.00 | 0.00 | X | X | X |
| 710101 | Constructii | 225.00 | 0.00 | 0.00 | 125.00 | 100.00 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 225.00 | 0.00 | 0.00 | 125.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70020502 | Amenajari hidrotehnice | 225.00 | 0.00 | 0.00 | 125.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7902 | Partea a V-a Actiuni economice | 350.00 | 0.00 | 0.00 | 150.00 | 150.00 | 50.00 | 235.72 | 266.84 | 181.60 |
| 8402 | Transporturi | 350.00 | 0.00 | 0.00 | 150.00 | 150.00 | 50.00 | 235.72 | 266.84 | 181.60 |
| 70 | CHELTUIELI DE CAPITAL | 350.00 | 0.00 | 0.00 | 150.00 | 150.00 | 50.00 | 235.72 | 266.84 | 181.60 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 350.00 | 0.00 | 0.00 | 150.00 | 150.00 | 50.00 | 235.72 | 266.84 | 181.60 |
| 7101 | Active fixe | 350.00 | 0.00 | 0.00 | 150.00 | 150.00 | 50.00 | X | X | X |
| 710101 | Constructii | 350.00 | 0.00 | 0.00 | 150.00 | 150.00 | 50.00 | X | X | X |
| 840203 | Transport rutier | 350.00 | 0.00 | 0.00 | 150.00 | 150.00 | 50.00 | 235.72 | 266.84 | 181.60 |
| 84020301 | Drumuri si poduri | 350.00 | 0.00 | 0.00 | 150.00 | 150.00 | 50.00 | 235.72 | 266.84 | 181.60 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

