

**BUGETUL ACTIVITATILOR FINANTATE DIN VENITURI PROPRII  
PE ANUL 2018 SI ESTIMARI PENTRU ANII 2019-2021**

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                                                                                | 11,207.41        |                                                                 | 613.73                 | 9,538.23 | 558.58   | 496.87  | 3,494.86 | 2,664.97 | 2,048.97 |
| 499002   | VENITURI PROPRII                                                                              | 663.10           |                                                                 | 194.97                 | 250.47   | 140.38   | 77.28   | 982.10   | 982.10   | 972.10   |
| 000202   | I. VENITURI CURENTE                                                                           | 2,301.08         |                                                                 | 603.97                 | 659.47   | 549.38   | 488.26  | 2,932.10 | 2,602.10 | 1,986.10 |
| 000302   | A. VENITURI FISCALE                                                                           | 2,210.30         |                                                                 | 580.15                 | 619.20   | 526.18   | 484.77  | 2,841.32 | 2,511.32 | 1,895.32 |
| 000402   | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                                         | 291.02           |                                                                 | 72.80                  | 72.80    | 72.80    | 72.62   | 610.02   | 610.02   | 600.02   |
| 000602   | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE                | 291.02           |                                                                 | 72.80                  | 72.80    | 72.80    | 72.62   | 610.02   | 610.02   | 600.02   |
| 0302     | Impozit pe venit                                                                              | 3.02             |                                                                 | 0.80                   | 0.80     | 0.80     | 0.62    | 3.02     | 3.02     | 3.02     |
| 030218   | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal     | 3.02             |                                                                 | 0.80                   | 0.80     | 0.80     | 0.62    | 3.02     | 3.02     | 3.02     |
| 0402     | Cote si sume defalcate din impozitul pe venit                                                 | 288.00           |                                                                 | 72.00                  | 72.00    | 72.00    | 72.00   | 607.00   | 607.00   | 597.00   |
| 040201   | Cote defalcate din impozitul pe venit                                                         | 92.00            |                                                                 | 23.00                  | 23.00    | 23.00    | 23.00   | 123.00   | 124.00   | 125.00   |
| 040204   | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 196.00           |                                                                 | 49.00                  | 49.00    | 49.00    | 49.00   | 484.00   | 483.00   | 472.00   |
| 000902   | A3. IMPOZITE SI TAXE PE PROPRIETATE                                                           | 236.74           |                                                                 | 86.22                  | 118.27   | 32.25    |         | 236.74   | 236.74   | 236.74   |
| 0702     | Impozite si taxe pe proprietate                                                               | 236.74           |                                                                 | 86.22                  | 118.27   | 32.25    |         | 236.74   | 236.74   | 236.74   |
| 070201   | Impozit si taxa pe cladiri                                                                    | 24.52            |                                                                 | 7.29                   | 11.23    | 6.00     |         | 24.52    | 24.52    | 24.52    |
| 07020101 | Impozit pe cladiri de la persoane fizice                                                      | 23.23            |                                                                 | 6.00                   | 11.23    | 6.00     |         | 23.23    | 23.23    | 23.23    |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice                                            | 1.29             |                                                                 | 1.29                   |          |          |         | 1.29     | 1.29     | 1.29     |
| 070202   | Impozit si taxa pe teren                                                                      | 206.41           |                                                                 | 73.12                  | 107.04   | 26.25    |         | 206.41   | 206.41   | 206.41   |
| 07020201 | Impozit pe terenuri de la persoane fizice                                                     | 70.37            |                                                                 | 18.00                  | 34.37    | 18.00    |         | 70.37    | 70.37    | 70.37    |
| 07020202 | Impozit si taxa pe teren de la persoane juridice                                              | 1.26             |                                                                 | 1.26                   |          |          |         | 1.26     | 1.26     | 1.26     |
| 07020203 | Impozitul pe terenul din extravilan                                                           | 134.78           |                                                                 | 53.86                  | 72.67    | 8.25     |         | 134.78   | 134.78   | 134.78   |
| 070203   | Taxe judiciare de timbru si alte taxe de timbru                                               | 5.81             |                                                                 | 5.81                   |          |          |         | 5.81     | 5.81     | 5.81     |
| 001002   | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                                                    | 1,680.61         |                                                                 | 420.63                 | 427.63   | 420.63   | 411.72  | 1,992.63 | 1,662.63 | 1,056.63 |

| 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        |
| 1102     | Sume defalcate din TVA                                                                                                                                                           | 1,637.98         |                                                                 | 409.00                 | 409.00  | 409.00   | 410.98  | 1,950.00 | 1,620.00 | 1,014.00 |
| 110202   | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 388.98           |                                                                 | 97.00                  | 97.00   | 97.00    | 97.98   | 415.00   | 417.00   | 419.00   |
| 110206   | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 1,249.00         |                                                                 | 312.00                 | 312.00  | 312.00   | 313.00  | 1,535.00 | 1,203.00 | 595.00   |
| 1602     | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati                                                                                 | 42.63            |                                                                 | 11.63                  | 18.63   | 11.63    | 0.74    | 42.63    | 42.63    | 42.63    |
| 160202   | Impozit pe mijloacele de transport                                                                                                                                               | 40.91            |                                                                 | 11.20                  | 18.20   | 11.20    | 0.31    | 40.91    | 40.91    | 40.91    |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice                                                                                                                   | 32.29            |                                                                 | 9.00                   | 14.00   | 9.00     | 0.29    | 32.29    | 32.29    | 32.29    |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice                                                                                                                 | 8.62             |                                                                 | 2.20                   | 4.20    | 2.20     | 0.02    | 8.62     | 8.62     | 8.62     |
| 160203   | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                                                                                                        | 1.72             |                                                                 | 0.43                   | 0.43    | 0.43     | 0.43    | 1.72     | 1.72     | 1.72     |
| 001102   | A6. ALTE IMPOZITE SI TAXE FISCALE                                                                                                                                                | 1.93             |                                                                 | 0.50                   | 0.50    | 0.50     | 0.43    | 1.93     | 1.93     | 1.93     |
| 1802     | Alte impozite si taxe fiscale                                                                                                                                                    | 1.93             |                                                                 | 0.50                   | 0.50    | 0.50     | 0.43    | 1.93     | 1.93     | 1.93     |
| 180250   | Alte impozite si taxe                                                                                                                                                            | 1.93             |                                                                 | 0.50                   | 0.50    | 0.50     | 0.43    | 1.93     | 1.93     | 1.93     |
| 001202   | C. VENITURI NEFISCALE                                                                                                                                                            | 90.78            |                                                                 | 23.82                  | 40.27   | 23.20    | 3.49    | 90.78    | 90.78    | 90.78    |
| 001302   | C1. VENITURI DIN PROPRIETATE                                                                                                                                                     | 9.95             |                                                                 | 2.50                   | 2.50    | 2.50     | 2.45    | 9.95     | 9.95     | 9.95     |
| 3002     | Venituri din proprietate                                                                                                                                                         | 9.95             |                                                                 | 2.50                   | 2.50    | 2.50     | 2.45    | 9.95     | 9.95     | 9.95     |
| 300205   | Venituri din concesiuni si inchirieri                                                                                                                                            | 9.95             |                                                                 | 2.50                   | 2.50    | 2.50     | 2.45    | 9.95     | 9.95     | 9.95     |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                                         | 9.95             |                                                                 | 2.50                   | 2.50    | 2.50     | 2.45    | 9.95     | 9.95     | 9.95     |
| 001402   | C2. VANZARI DE BUNURI SI SERVICII                                                                                                                                                | 80.83            |                                                                 | 21.32                  | 37.77   | 20.70    | 1.04    | 80.83    | 80.83    | 80.83    |
| 3302     | Venituri din prestari de servicii si alte activitati                                                                                                                             | 1.46             |                                                                 | 0.82                   | 0.10    | 0.30     | 0.24    | 1.46     | 1.46     | 1.46     |
| 330228   | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri                                                                                                     | 0.72             |                                                                 | 0.72                   |         |          |         | 0.72     | 0.72     | 0.72     |
| 330250   | Alte venituri din prestari de servicii si alte activitati                                                                                                                        | 0.74             |                                                                 | 0.10                   | 0.10    | 0.30     | 0.24    | 0.74     | 0.74     | 0.74     |
| 3402     | Venituri din taxe administrative, eliberari permise                                                                                                                              | 1.55             |                                                                 | 0.50                   | 0.50    | 0.40     | 0.15    | 1.55     | 1.55     | 1.55     |
| 340202   | Taxe extrajudiciare de timbru                                                                                                                                                    | 1.55             |                                                                 | 0.50                   | 0.50    | 0.40     | 0.15    | 1.55     | 1.55     | 1.55     |
| 3502     | Amenzi, penalitati si confiscari                                                                                                                                                 | 37.17            |                                                                 | 9.00                   | 19.17   | 9.00     |         | 37.17    | 37.17    | 37.17    |
| 350201   | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                                                                     | 37.17            |                                                                 | 9.00                   | 19.17   | 9.00     |         | 37.17    | 37.17    | 37.17    |

|          |                                                                                                                                                       | 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        |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                                                               | 37.17            |                                                                 | 9.00                   | 19.17    | 9.00     |         | 37.17    | 37.17    | 37.17    |
| 3602     | Diverse venituri                                                                                                                                      | 40.65            |                                                                 | 11.00                  | 18.00    | 11.00    | 0.65    | 40.65    | 40.65    | 40.65    |
| 360206   | Taxe speciale                                                                                                                                         | 40.65            |                                                                 | 11.00                  | 18.00    | 11.00    | 0.65    | 40.65    | 40.65    | 40.65    |
| 370203   | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)                                 | -134.09          |                                                                 | -6.36                  | -61.75   | -42.88   | -23.10  | -138.16  |          |          |
| 370204   | Varsaminte din sectiunea de functionare                                                                                                               | 134.09           |                                                                 | 6.36                   | 61.75    | 42.88    | 23.10   | 138.16   |          |          |
| 001702   | IV. SUBVENTII                                                                                                                                         | 8,906.33         |                                                                 | 9.76                   | 8,878.76 | 9.20     | 8.61    | 170.69   | 62.87    | 62.87    |
| 001802   | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                                                                                                | 8,906.33         |                                                                 | 9.76                   | 8,878.76 | 9.20     | 8.61    | 170.69   | 62.87    | 62.87    |
| 4202     | Subventii de la bugetul de stat                                                                                                                       | 8,906.33         |                                                                 | 9.76                   | 8,878.76 | 9.20     | 8.61    | 62.87    | 62.87    | 62.87    |
| 002002   | B. Curente                                                                                                                                            | 8,906.33         |                                                                 | 9.76                   | 8,878.76 | 9.20     | 8.61    | 62.87    | 62.87    | 62.87    |
| 420234   | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri                                          | 0.85             |                                                                 | 0.85                   |          |          |         | 27.42    | 27.42    | 27.42    |
| 420241   | Subventii din bugetul de stat pentru finantarea sanatatii                                                                                             | 35.92            |                                                                 | 8.91                   | 9.20     | 9.20     | 8.61    | 35.45    | 35.45    | 35.45    |
| 420265   | Finantarea Programului National de Dezvoltare Locala                                                                                                  | 8,869.56         |                                                                 |                        | 8,869.56 |          |         |          |          |          |
| 4302     | Subventii de la alte administratii                                                                                                                    |                  |                                                                 |                        |          |          |         | 107.82   |          |          |
| 430234   | Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara |                  |                                                                 |                        |          |          |         | 107.82   |          |          |
| 4802     | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020                                |                  |                                                                 |                        |          |          |         | 392.07   |          |          |
| 480204   | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                                                                     |                  |                                                                 |                        |          |          |         | 392.07   |          |          |
| 48020401 | Sume primite in contul platilor efectuate in anul curent                                                                                              |                  |                                                                 |                        |          |          |         | 392.07   |          |          |
| 4902     | TOTAL CHELTUIELI                                                                                                                                      | 11,239.76        |                                                                 | 646.08                 | 9,538.23 | 558.58   | 496.87  | 3,494.86 | 2,664.97 | 2,048.97 |
| 01       | CHELTUIELI CURENTE                                                                                                                                    | 2,298.84         |                                                                 | 607.37                 | 668.67   | 525.93   | 496.87  | 3,356.70 | 2,664.97 | 2,048.97 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                                                                                                       | 1,280.38         |                                                                 | 316.68                 | 323.05   | 323.00   | 317.65  | 1,267.93 | 1,267.93 | 1,267.93 |
| 1001     | Cheltuieli salariale in bani                                                                                                                          | 1,237.18         |                                                                 | 294.73                 | 315.80   | 315.80   | 310.85  | X        | X        | X        |
| 100101   | Salarii de baza                                                                                                                                       | 1,115.35         |                                                                 | 264.80                 | 285.00   | 285.00   | 280.55  | X        | X        | X        |
| 100105   | Sporuri pentru conditii de munca                                                                                                                      | 8.00             |                                                                 | 2.00                   | 2.00     | 2.00     | 2.00    | X        | X        | X        |
| 100108   | Fond de premii                                                                                                                                        | 0.43             |                                                                 | 0.43                   |          |          |         | X        | X        | X        |

|        |                                                                         | Buget 2018       |                                                                 |                        |         |          |         | 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      |
| 100112 | Indemnizatii platite unor persoane din afara unitatii                   | 89.40            |                                                                 | 21.00                  | 22.80   | 22.80    | 22.80   | X        | X      | X      |
| 100130 | Alte drepturi salariale in bani                                         | 24.00            |                                                                 | 6.50                   | 6.00    | 6.00     | 5.50    | X        | X      | X      |
| 1003   | Contributii                                                             | 43.20            |                                                                 | 21.95                  | 7.25    | 7.20     | 6.80    | X        | X      | X      |
| 100301 | Contributii de asigurari sociale de stat                                | 11.82            |                                                                 | 11.82                  |         |          |         |          |        |        |
| 100302 | Contributii de asigurari de somaj                                       | 0.36             |                                                                 | 0.36                   |         |          |         |          |        |        |
| 100303 | Contributii de asigurari sociale de sanatate                            | 3.93             |                                                                 | 3.93                   |         |          |         |          |        |        |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.15             |                                                                 | 0.15                   |         |          |         |          |        |        |
| 100306 | Contributii pentru concedii si indemnizatii                             | 0.67             |                                                                 | 0.67                   |         |          |         |          |        |        |
| 100307 | Contributia asiguratorie pentru munca                                   | 26.27            |                                                                 | 5.02                   | 7.25    | 7.20     | 6.80    | X        | X      | X      |
| 20     | TITLUL II BUNURI SI SERVICII                                            | 496.50           |                                                                 | 173.84                 | 149.84  | 113.70   | 59.12   | 1,036.08 | 840.87 | 424.87 |
| 2001   | Bunuri si servicii                                                      | 318.74           |                                                                 | 75.89                  | 108.53  | 82.53    | 51.79   | X        | X      | X      |
| 200101 | Furnituri de birou                                                      | 9.39             |                                                                 | 2.00                   | 2.19    | 3.10     | 2.10    | X        | X      | X      |
| 200102 | Materiale pentru curatenie                                              | 5.48             |                                                                 |                        | 1.48    | 2.00     | 2.00    | X        | X      | X      |
| 200103 | Încalzit, Iluminat si forta motrica                                     | 85.16            |                                                                 | 13.73                  | 29.50   | 33.82    | 8.11    | X        | X      | X      |
| 200104 | Apa, canal si salubritate                                               | 0.54             |                                                                 | 0.21                   | 0.20    | 0.08     | 0.05    | X        | X      | X      |
| 200105 | Carburanti si lubrifianti                                               | 36.25            |                                                                 | 6.25                   | 17.50   | 2.50     | 10.00   | X        | X      | X      |
| 200108 | Posta, telecomunicatii, radio, tv, internet                             | 17.30            |                                                                 | 5.70                   | 4.50    | 3.60     | 3.50    | X        | X      | X      |
| 200109 | Materiale si prestari de servicii cu caracter functional                | 164.62           |                                                                 | 48.00                  | 53.16   | 37.43    | 26.03   | X        | X      | X      |
| 2002   | Reparatii curente                                                       | 9.43             |                                                                 | 1.43                   | 2.00    | 6.00     |         | X        | X      | X      |
| 2004   | Medicamente si materiale sanitare                                       | 1.00             |                                                                 | 1.00                   |         |          |         |          |        |        |
| 200402 | Materiale sanitare                                                      | 1.00             |                                                                 | 1.00                   |         |          |         |          |        |        |
| 2005   | Bunuri de natura obiectelor de inventar                                 | 41.86            |                                                                 | 34.80                  | 0.50    | 6.56     |         | X        | X      | X      |
| 200530 | Alte obiecte de inventar                                                | 41.86            |                                                                 | 34.80                  | 0.50    | 6.56     |         | X        | X      | X      |
| 2006   | Daplasari, detasari, transferari                                        | 2.50             |                                                                 |                        | 2.50    |          |         |          |        |        |
| 200601 | Deplasari interne, detasari, transferari                                | 2.50             |                                                                 |                        | 2.50    |          |         |          |        |        |
| 2011   | Carti, publicatii si materiale documentare                              | 2.53             |                                                                 | 1.00                   | 0.60    | 0.60     | 0.33    | X        | X      | X      |
| 2013   | Pregatire profesionala                                                  | 6.50             |                                                                 | 3.00                   | 3.50    |          |         | X        | X      | X      |
| 2030   | Alte cheltuieli                                                         | 113.94           |                                                                 | 56.72                  | 32.21   | 18.01    | 7.00    | X        | X      | X      |
| 203030 | Alte cheltuieli cu bunuri si servicii                                   | 113.94           |                                                                 | 56.72                  | 32.21   | 18.01    | 7.00    | X        | X      | X      |
| 50     | TITLUL V FONDURI DE REZERVA                                             | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | 304.45   | 200.00 |        |

| Cod    | Denumire indicator                                                                                       | Buget 2018       |                                                                 |                        |          |          |         | Estimari |          |          |
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|        |                                                                                                          | 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        |
| 5004   | Fond de rezerva bugetara la dispozitia autoritatilor locale                                              | 94.03            |                                                                 | 40.00                  | 54.03    |          |         | X        | X        |          |
| 57     | TITLUL IX ASISTENTA SOCIALA                                                                              | 332.85           |                                                                 | 76.85                  | 80.00    | 79.00    | 97.00   | 356.17   | 356.17   | 356.17   |
| 5702   | Ajutoare sociale                                                                                         | 332.85           |                                                                 | 76.85                  | 80.00    | 79.00    | 97.00   | X        | X        | X        |
| 570201 | Ajutoare sociale in numerar                                                                              | 317.85           |                                                                 | 72.85                  | 76.00    | 76.00    | 93.00   | X        | X        | X        |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita                                                     | 15.00            |                                                                 | 4.00                   | 4.00     | 3.00     | 4.00    | X        | X        | X        |
| 58     | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   | 392.07   |          |          |
| 5804   | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                        | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   | X        |          |          |
| 580402 | Finantare externa nerambursabila                                                                         |                  |                                                                 |                        |          |          |         | X        |          |          |
| 580403 | Cheltuieli neeligibile                                                                                   | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   |          |          |          |
| 70     | CHELTUIELI DE CAPITAL                                                                                    | 8,940.92         |                                                                 | 38.71                  | 8,869.56 | 32.65    |         | 138.16   |          |          |
| 71     | TITLUL XIII ACTIVE NEFINANCIARE                                                                          | 8,939.92         |                                                                 | 37.71                  | 8,869.56 | 32.65    |         | 138.16   |          |          |
| 7101   | Active fixe                                                                                              | 8,939.92         |                                                                 | 37.71                  | 8,869.56 | 32.65    |         | X        |          |          |
| 710101 | Constructii                                                                                              | 8,939.92         |                                                                 | 37.71                  | 8,869.56 | 32.65    |         | X        |          |          |
| 72     | TITLUL XIV ACTIVE FINANCIARE                                                                             | 1.00             |                                                                 | 1.00                   |          |          |         |          |          |          |
| 7201   | Active financiare                                                                                        | 1.00             |                                                                 | 1.00                   |          |          |         |          |          |          |
| 720101 | Participare la capitalul social al societatilor comerciale                                               | 1.00             |                                                                 | 1.00                   |          |          |         |          |          |          |
| 5002   | Partea I-a Servicii publice generale                                                                     | 1,194.49         |                                                                 | 323.88                 | 329.30   | 288.81   | 252.50  | 1,403.54 | 1,299.09 | 1,099.09 |
| 5102   | Autoritati publice si actiuni externe                                                                    | 1,100.46         |                                                                 | 283.88                 | 275.27   | 288.81   | 252.50  | 1,099.09 | 1,099.09 | 1,099.09 |
| 01     | CHELTUIELI CURENTE                                                                                       | 1,099.46         |                                                                 | 282.88                 | 275.27   | 288.81   | 252.50  | 1,099.09 | 1,099.09 | 1,099.09 |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                                                                          | 933.40           |                                                                 | 233.20                 | 234.00   | 234.00   | 232.20  | 922.33   | 922.33   | 922.33   |
| 1001   | Cheltuieli salariale in bani                                                                             | 902.03           |                                                                 | 217.43                 | 228.80   | 228.80   | 227.00  | X        | X        | X        |
| 100101 | Salarii de baza                                                                                          | 788.20           |                                                                 | 189.50                 | 200.00   | 200.00   | 198.70  | X        | X        | X        |
| 100108 | Fond de premii                                                                                           | 0.43             |                                                                 | 0.43                   |          |          |         | X        | X        | X        |
| 100112 | Indemnizatii platite unor persoane din afara unitatii                                                    | 89.40            |                                                                 | 21.00                  | 22.80    | 22.80    | 22.80   | X        | X        | X        |
| 100130 | Alte drepturi salariale in bani                                                                          | 24.00            |                                                                 | 6.50                   | 6.00     | 6.00     | 5.50    | X        | X        | X        |
| 1003   | Contributii                                                                                              | 31.37            |                                                                 | 15.77                  | 5.20     | 5.20     | 5.20    | X        | X        | X        |
| 100301 | Contributii de asigurari sociale de stat                                                                 | 8.60             |                                                                 | 8.60                   |          |          |         |          |          |          |
| 100302 | Contributii de asigurari de somaj                                                                        | 0.23             |                                                                 | 0.23                   |          |          |         |          |          |          |
| 100303 | Contributii de asigurari sociale de sanatate                                                             | 2.84             |                                                                 | 2.84                   |          |          |         |          |          |          |

|          |                                                                         | 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 | 0.09             |                                                                 | 0.09                   |         |          |         |          |          |          |
| 100306   | Contributii pentru concedii si indemnizatii                             | 0.47             |                                                                 | 0.47                   |         |          |         |          |          |          |
| 100307   | Contributia asiguratorie pentru munca                                   | 19.14            |                                                                 | 3.54                   | 5.20    | 5.20     | 5.20    | X        | X        | X        |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 166.06           |                                                                 | 49.68                  | 41.27   | 54.81    | 20.30   | 176.76   | 176.76   | 176.76   |
| 2001     | Bunuri si servicii                                                      | 97.73            |                                                                 | 26.95                  | 25.67   | 30.64    | 14.47   | X        | X        | X        |
| 200101   | Furnituri de birou                                                      | 5.39             |                                                                 | 2.00                   | 1.19    | 1.10     | 1.10    | X        | X        | X        |
| 200102   | Materiale pentru curatenie                                              | 0.48             |                                                                 |                        | 0.48    |          |         | X        | X        | X        |
| 200103   | Încalzit, Iluminat si forta motrica                                     | 18.78            |                                                                 | 1.20                   | 1.20    | 15.51    | 0.87    | X        | X        | X        |
| 200104   | Apa, canal si salubritate                                               | 0.18             |                                                                 | 0.05                   | 0.10    | 0.03     |         | X        | X        | X        |
| 200105   | Carburanti si lubrifianti                                               | 10.45            |                                                                 | 5.00                   | 4.20    | 1.25     |         | X        | X        | X        |
| 200108   | Posta, telecomunicatii, radio, tv, internet                             | 13.30            |                                                                 | 3.70                   | 3.50    | 3.10     | 3.00    | X        | X        | X        |
| 200109   | Materiale si prestari de servicii cu caracter functional                | 49.15            |                                                                 | 15.00                  | 15.00   | 9.65     | 9.50    | X        | X        | X        |
| 2002     | Reparatii curente                                                       | 5.43             |                                                                 | 0.43                   |         | 5.00     |         | X        | X        | X        |
| 2005     | Bunuri de natura obiectelor de inventar                                 | 9.56             |                                                                 | 3.00                   |         | 6.56     |         | X        | X        | X        |
| 200530   | Alte obiecte de inventar                                                | 9.56             |                                                                 | 3.00                   |         | 6.56     |         | X        | X        | X        |
| 2006     | Daplasari, detasari, transferari                                        | 2.50             |                                                                 |                        | 2.50    |          |         |          |          |          |
| 200601   | Deplasari interne, detasari, transferari                                | 2.50             |                                                                 |                        | 2.50    |          |         |          |          |          |
| 2011     | Carti, publicatii si materiale documentare                              | 2.33             |                                                                 | 0.80                   | 0.60    | 0.60     | 0.33    | X        | X        | X        |
| 2013     | Pregatire profesionala                                                  | 3.50             |                                                                 | 1.00                   | 2.50    |          |         | X        | X        | X        |
| 2030     | Alte cheltuieli                                                         | 45.01            |                                                                 | 17.50                  | 10.00   | 12.01    | 5.50    | X        | X        | X        |
| 203030   | Alte cheltuieli cu bunuri si servicii                                   | 45.01            |                                                                 | 17.50                  | 10.00   | 12.01    | 5.50    | X        | X        | X        |
| 70       | CHELTUIELI DE CAPITAL                                                   | 1.00             |                                                                 | 1.00                   |         |          |         |          |          |          |
| 72       | TITLUL XIV ACTIVE FINANCIARE                                            | 1.00             |                                                                 | 1.00                   |         |          |         |          |          |          |
| 7201     | Active financiare                                                       | 1.00             |                                                                 | 1.00                   |         |          |         |          |          |          |
| 720101   | Participare la capitalul social al societatilor comerciale              | 1.00             |                                                                 | 1.00                   |         |          |         |          |          |          |
| 510201   | Autoritati executive si legislative                                     | 1,100.46         |                                                                 | 283.88                 | 275.27  | 288.81   | 252.50  | 1,099.09 | 1,099.09 | 1,099.09 |
| 51020103 | Autoritati executive                                                    | 1,100.46         |                                                                 | 283.88                 | 275.27  | 288.81   | 252.50  | 1,099.09 | 1,099.09 | 1,099.09 |
| 5402     | Alte servicii publice generale                                          | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | 304.45   | 200.00   |          |
| 01       | CHELTUIELI CURENTE                                                      | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | 304.45   | 200.00   |          |
| 50       | TITLUL V FONDURI DE REZERVA                                             | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | 304.45   | 200.00   |          |

|          |                                                                         | 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      |
| 5004     | Fond de rezerva bugetara la dispozitia autoritatilor locale             | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | X        | X      |        |
| 540205   | Fond de rezerva bugetara la dispozitia autoritatilor locale             | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | 304.45   | 200.00 |        |
| 5902     | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala            | 280.44           |                                                                 | 69.46                  | 74.31   | 70.43    | 66.24   | 275.77   | 275.77 | 275.77 |
| 6102     | Ordine publica si siguranta nationala                                   | 280.44           |                                                                 | 69.46                  | 74.31   | 70.43    | 66.24   | 275.77   | 275.77 | 275.77 |
| 01       | CHELTUIELI CURENTE                                                      | 280.44           |                                                                 | 69.46                  | 74.31   | 70.43    | 66.24   | 275.77   | 275.77 | 275.77 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 266.30           |                                                                 | 66.21                  | 67.45   | 67.40    | 65.24   | 262.86   | 262.86 | 262.86 |
| 1001     | Cheltuieli salariale in bani                                            | 257.06           |                                                                 | 61.30                  | 65.90   | 65.90    | 63.96   | X        | X      | X      |
| 100101   | Salarii de baza                                                         | 249.06           |                                                                 | 59.30                  | 63.90   | 63.90    | 61.96   | X        | X      | X      |
| 100105   | Sporuri pentru conditii de munca                                        | 8.00             |                                                                 | 2.00                   | 2.00    | 2.00     | 2.00    | X        | X      | X      |
| 1003     | Contributii                                                             | 9.24             |                                                                 | 4.91                   | 1.55    | 1.50     | 1.28    | X        | X      | X      |
| 100301   | Contributii de asigurari sociale de stat                                | 2.63             |                                                                 | 2.63                   |         |          |         |          |        |        |
| 100302   | Contributii de asigurari de somaj                                       | 0.10             |                                                                 | 0.10                   |         |          |         |          |        |        |
| 100303   | Contributii de asigurari sociale de sanatate                            | 0.88             |                                                                 | 0.88                   |         |          |         |          |        |        |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.04             |                                                                 | 0.04                   |         |          |         |          |        |        |
| 100306   | Contributii pentru concedii si indemnizatii                             | 0.16             |                                                                 | 0.16                   |         |          |         |          |        |        |
| 100307   | Contributia asiguratorie pentru munca                                   | 5.43             |                                                                 | 1.10                   | 1.55    | 1.50     | 1.28    | X        | X      | X      |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 14.14            |                                                                 | 3.25                   | 6.86    | 3.03     | 1.00    | 12.91    | 12.91  | 12.91  |
| 2001     | Bunuri si servicii                                                      | 13.01            |                                                                 | 3.25                   | 5.73    | 3.03     | 1.00    | X        | X      | X      |
| 200105   | Carburanti si lubrifianti                                               | 5.80             |                                                                 | 1.25                   | 3.30    | 1.25     |         | X        | X      | X      |
| 200109   | Materiale si prestari de servicii cu caracter functional                | 7.21             |                                                                 | 2.00                   | 2.43    | 1.78     | 1.00    | X        | X      | X      |
| 2030     | Alte cheltuieli                                                         | 1.13             |                                                                 |                        | 1.13    |          |         | X        | X      | X      |
| 203030   | Alte cheltuieli cu bunuri si servicii                                   | 1.13             |                                                                 |                        | 1.13    |          |         | X        | X      | X      |
| 610203   | Ordine publica                                                          | 132.31           |                                                                 | 33.47                  | 36.33   | 33.68    | 28.83   | 130.76   | 130.76 | 130.76 |
| 61020304 | Politie locala                                                          | 132.31           |                                                                 | 33.47                  | 36.33   | 33.68    | 28.83   | 130.76   | 130.76 | 130.76 |
| 610205   | Protectie civila si protectia contra incendiilor                        | 43.93            |                                                                 | 10.32                  | 11.78   | 10.55    | 11.28   | 42.14    | 42.14  | 42.14  |
| 610250   | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale     | 104.20           |                                                                 | 25.67                  | 26.20   | 26.20    | 26.13   | 102.87   | 102.87 | 102.87 |
| 6302     | Partea a III-a Cheltuieli Social - Culturale                            | 551.93           |                                                                 | 132.01                 | 152.12  | 127.96   | 139.84  | 577.33   | 579.33 | 567.33 |
| 6502     | Invatamant                                                              | 132.48           |                                                                 | 25.30                  | 51.60   | 29.05    | 26.53   | 133.50   | 135.50 | 137.50 |
| 01       | CHELTUIELI CURENTE                                                      | 132.48           |                                                                 | 25.30                  | 51.60   | 29.05    | 26.53   | 133.50   | 135.50 | 137.50 |

|          |                                                          | 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      |
| 20       | TITLUL II BUNURI SI SERVICII                             | 117.48           |                                                                 | 21.30                  | 47.60   | 26.05    | 22.53   | 118.50   | 120.50 | 122.50 |
| 2001     | Bunuri si servicii                                       | 106.28           |                                                                 | 16.10                  | 43.10   | 24.55    | 22.53   | X        | X      | X      |
| 200101   | Furnituri de birou                                       | 4.00             |                                                                 |                        | 1.00    | 2.00     | 1.00    | X        | X      | X      |
| 200102   | Materiale pentru curatenie                               | 5.00             |                                                                 |                        | 1.00    | 2.00     | 2.00    | X        | X      | X      |
| 200103   | Încalzit, Iluminat si forta motrica                      | 37.00            |                                                                 | 4.00                   | 20.00   | 10.00    | 3.00    | X        | X      | X      |
| 200104   | Apa, canal si salubritate                                | 0.30             |                                                                 | 0.10                   | 0.10    | 0.05     | 0.05    | X        | X      | X      |
| 200105   | Carburanti si lubrifianti                                | 20.00            |                                                                 |                        | 10.00   |          | 10.00   | X        | X      | X      |
| 200108   | Posta, telecomunicatii, radio, tv, internet              | 4.00             |                                                                 | 2.00                   | 1.00    | 0.50     | 0.50    | X        | X      | X      |
| 200109   | Materiale si prestari de servicii cu caracter functional | 35.98            |                                                                 | 10.00                  | 10.00   | 10.00    | 5.98    | X        | X      | X      |
| 2002     | Reparatii curente                                        | 4.00             |                                                                 | 1.00                   | 2.00    | 1.00     |         | X        | X      | X      |
| 2005     | Bunuri de natura obiectelor de inventar                  | 1.50             |                                                                 | 1.00                   | 0.50    |          |         | X        | X      | X      |
| 200530   | Alte obiecte de inventar                                 | 1.50             |                                                                 | 1.00                   | 0.50    |          |         | X        | X      | X      |
| 2011     | Carti, publicatii si materiale documentare               | 0.20             |                                                                 | 0.20                   |         |          |         | X        | X      | X      |
| 2013     | Pregatire profesionala                                   | 3.00             |                                                                 | 2.00                   | 1.00    |          |         | X        | X      | X      |
| 2030     | Alte cheltuieli                                          | 2.50             |                                                                 | 1.00                   | 1.00    | 0.50     |         | X        | X      | X      |
| 203030   | Alte cheltuieli cu bunuri si servicii                    | 2.50             |                                                                 | 1.00                   | 1.00    | 0.50     |         | X        | X      | X      |
| 57       | TITLUL IX ASISTENTA SOCIALA                              | 15.00            |                                                                 | 4.00                   | 4.00    | 3.00     | 4.00    | 15.00    | 15.00  | 15.00  |
| 5702     | Ajutoare sociale                                         | 15.00            |                                                                 | 4.00                   | 4.00    | 3.00     | 4.00    | X        | X      | X      |
| 570203   | Tichete de cresa si tichete sociale pentru gradinita     | 15.00            |                                                                 | 4.00                   | 4.00    | 3.00     | 4.00    | X        | X      | X      |
| 650204   | Invatamant secundar                                      | 117.48           |                                                                 | 21.30                  | 47.60   | 26.05    | 22.53   | 118.50   | 120.50 | 122.50 |
| 65020401 | Invatamant secundar inferior                             | 117.48           |                                                                 | 21.30                  | 47.60   | 26.05    | 22.53   | 118.50   | 120.50 | 122.50 |
| 650250   | Alte cheltuieli in domeniul invatamantului               | 15.00            |                                                                 | 4.00                   | 4.00    | 3.00     | 4.00    | 15.00    | 15.00  | 15.00  |
| 6602     | Sanatate                                                 | 36.92            |                                                                 | 9.91                   | 9.20    | 9.20     | 8.61    | 35.45    | 35.45  | 35.45  |
| 01       | CHELTUIELI CURENTE                                       | 36.92            |                                                                 | 9.91                   | 9.20    | 9.20     | 8.61    | 35.45    | 35.45  | 35.45  |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                          | 35.92            |                                                                 | 8.91                   | 9.20    | 9.20     | 8.61    | 35.45    | 35.45  | 35.45  |
| 1001     | Cheltuieli salariale in bani                             | 34.67            |                                                                 | 8.20                   | 9.00    | 9.00     | 8.47    | X        | X      | X      |
| 100101   | Salarii de baza                                          | 34.67            |                                                                 | 8.20                   | 9.00    | 9.00     | 8.47    | X        | X      | X      |
| 1003     | Contributii                                              | 1.25             |                                                                 | 0.71                   | 0.20    | 0.20     | 0.14    | X        | X      | X      |
| 100301   | Contributii de asigurari sociale de stat                 | 0.34             |                                                                 | 0.34                   |         |          |         |          |        |        |
| 100302   | Contributii de asigurari de somaj                        | 0.02             |                                                                 | 0.02                   |         |          |         |          |        |        |
| 100303   | Contributii de asigurari sociale de sanatate             | 0.12             |                                                                 | 0.12                   |         |          |         |          |        |        |



|          |                                                                                | 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        | 0.01             |                                                                 | 0.01                   |         |          |         |          |        |        |
| 100306   | Contributii pentru concedii si indemnizatii                                    | 0.02             |                                                                 | 0.02                   |         |          |         |          |        |        |
| 100307   | Contributia asiguratorie pentru munca                                          | 0.74             |                                                                 | 0.20                   | 0.20    | 0.20     | 0.14    | X        | X      | X      |
| 20       | TITLUL II BUNURI SI SERVICII                                                   | 1.00             |                                                                 | 1.00                   |         |          |         |          |        |        |
| 2004     | Medicamente si materiale sanitare                                              | 1.00             |                                                                 | 1.00                   |         |          |         |          |        |        |
| 200402   | Materiale sanitare                                                             | 1.00             |                                                                 | 1.00                   |         |          |         |          |        |        |
| 660208   | Servicii de sanatate publica                                                   | 36.92            |                                                                 | 9.91                   | 9.20    | 9.20     | 8.61    | 35.45    | 35.45  | 35.45  |
| 6702     | Cultura, recreere si religie                                                   | 39.13            |                                                                 | 17.40                  | 8.77    | 7.15     | 5.81    | 43.11    | 43.11  | 29.11  |
| 01       | CHELTUIELI CURENTE                                                             | 39.13            |                                                                 | 17.40                  | 8.77    | 7.15     | 5.81    | 43.11    | 43.11  | 29.11  |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                                | 19.86            |                                                                 | 2.05                   | 6.05    | 6.05     | 5.71    | 23.84    | 23.84  | 23.84  |
| 1001     | Cheltuieli salariale in bani                                                   | 19.42            |                                                                 | 2.00                   | 5.90    | 5.90     | 5.62    | X        | X      | X      |
| 100101   | Salarii de baza                                                                | 19.42            |                                                                 | 2.00                   | 5.90    | 5.90     | 5.62    | X        | X      | X      |
| 1003     | Contributii                                                                    | 0.44             |                                                                 | 0.05                   | 0.15    | 0.15     | 0.09    | X        | X      | X      |
| 100307   | Contributia asiguratorie pentru munca                                          | 0.44             |                                                                 | 0.05                   | 0.15    | 0.15     | 0.09    | X        | X      | X      |
| 20       | TITLUL II BUNURI SI SERVICII                                                   | 19.27            |                                                                 | 15.35                  | 2.72    | 1.10     | 0.10    | 19.27    | 19.27  | 5.27   |
| 2001     | Bunuri si servicii                                                             | 5.27             |                                                                 | 1.35                   | 2.72    | 1.10     | 0.10    | X        | X      | X      |
| 200103   | Încalzit, Iluminat si forta motrica                                            | 0.63             |                                                                 | 0.33                   | 0.10    | 0.10     | 0.10    | X        | X      | X      |
| 200104   | Apa, canal si salubritate                                                      | 0.02             |                                                                 | 0.02                   |         |          |         | X        | X      | X      |
| 200109   | Materiale si prestari de servicii cu caracter functional                       | 4.62             |                                                                 | 1.00                   | 2.62    | 1.00     |         | X        | X      | X      |
| 2030     | Alte cheltuieli                                                                | 14.00            |                                                                 | 14.00                  |         |          |         | X        | X      |        |
| 203030   | Alte cheltuieli cu bunuri si servicii                                          | 14.00            |                                                                 | 14.00                  |         |          |         | X        | X      |        |
| 670203   | Servicii culturale                                                             | 20.06            |                                                                 | 2.25                   | 6.05    | 6.05     | 5.71    | 24.04    | 24.04  | 24.04  |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale                            | 19.86            |                                                                 | 2.05                   | 6.05    | 6.05     | 5.71    | 23.84    | 23.84  | 23.84  |
| 67020307 | Camine culturale                                                               | 0.20             |                                                                 | 0.20                   |         |          |         | 0.20     | 0.20   | 0.20   |
| 670205   | Servicii recreative si sportive                                                | 5.07             |                                                                 | 1.15                   | 2.72    | 1.10     | 0.10    | 5.07     | 5.07   | 5.07   |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 5.07             |                                                                 | 1.15                   | 2.72    | 1.10     | 0.10    | 5.07     | 5.07   | 5.07   |
| 670250   | Alte servicii in domeniile culturii, recreerii si religiei                     | 14.00            |                                                                 | 14.00                  |         |          |         | 14.00    | 14.00  |        |
| 6802     | Asigurari si asistenta sociala                                                 | 343.40           |                                                                 | 79.40                  | 82.55   | 82.56    | 98.89   | 365.27   | 365.27 | 365.27 |
| 01       | CHELTUIELI CURENTE                                                             | 343.40           |                                                                 | 79.40                  | 82.55   | 82.56    | 98.89   | 365.27   | 365.27 | 365.27 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                                | 24.90            |                                                                 | 6.31                   | 6.35    | 6.35     | 5.89    | 23.45    | 23.45  | 23.45  |

| 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      |
| 1001     | Cheltuieli salariale in bani                                            | 24.00            |                                                                 | 5.80                   | 6.20    | 6.20     | 5.80    | X        | X      | X      |
| 100101   | Salarii de baza                                                         | 24.00            |                                                                 | 5.80                   | 6.20    | 6.20     | 5.80    | X        | X      | X      |
| 1003     | Contributii                                                             | 0.90             |                                                                 | 0.51                   | 0.15    | 0.15     | 0.09    | X        | X      | X      |
| 100301   | Contributii de asigurari sociale de stat                                | 0.25             |                                                                 | 0.25                   |         |          |         |          |        |        |
| 100302   | Contributii de asigurari de somaj                                       | 0.01             |                                                                 | 0.01                   |         |          |         |          |        |        |
| 100303   | Contributii de asigurari sociale de sanatate                            | 0.09             |                                                                 | 0.09                   |         |          |         |          |        |        |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.01             |                                                                 | 0.01                   |         |          |         |          |        |        |
| 100306   | Contributii pentru concedii si indemnizatii                             | 0.02             |                                                                 | 0.02                   |         |          |         |          |        |        |
| 100307   | Contributia asiguratorie pentru munca                                   | 0.52             |                                                                 | 0.13                   | 0.15    | 0.15     | 0.09    | X        | X      | X      |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 0.65             |                                                                 | 0.24                   | 0.20    | 0.21     |         | 0.65     | 0.65   | 0.65   |
| 2001     | Bunuri si servicii                                                      | 0.65             |                                                                 | 0.24                   | 0.20    | 0.21     |         | X        | X      | X      |
| 200103   | Încalzit, Iluminat si forta motrica                                     | 0.61             |                                                                 | 0.20                   | 0.20    | 0.21     |         | X        | X      | X      |
| 200104   | Apa, canal si salubritate                                               | 0.04             |                                                                 | 0.04                   |         |          |         | X        | X      | X      |
| 57       | TITLUL IX ASISTENTA SOCIALA                                             | 317.85           |                                                                 | 72.85                  | 76.00   | 76.00    | 93.00   | 341.17   | 341.17 | 341.17 |
| 5702     | Ajutoare sociale                                                        | 317.85           |                                                                 | 72.85                  | 76.00   | 76.00    | 93.00   | X        | X      | X      |
| 570201   | Ajutoare sociale in numerar                                             | 317.85           |                                                                 | 72.85                  | 76.00   | 76.00    | 93.00   | X        | X      | X      |
| 680205   | Asistenta sociala in caz de boli si invaliditati                        | 304.90           |                                                                 | 76.31                  | 81.35   | 81.35    | 65.89   | 300.17   | 300.17 | 300.17 |
| 68020502 | Asistenta sociala in caz de invaliditate                                | 304.90           |                                                                 | 76.31                  | 81.35   | 81.35    | 65.89   | 300.17   | 300.17 | 300.17 |
| 680215   | Prevenirea excluderii sociale                                           | 32.85            |                                                                 | 0.85                   |         |          | 32.00   | 59.45    | 59.45  | 59.45  |
| 68021501 | Ajutor social                                                           | 32.85            |                                                                 | 0.85                   |         |          | 32.00   | 59.45    | 59.45  | 59.45  |
| 680250   | Alte cheltuieli in domeniul asigurarilor si asistentei sociale          | 5.65             |                                                                 | 2.24                   | 1.20    | 1.21     | 1.00    | 5.65     | 5.65   | 5.65   |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale                          | 5.65             |                                                                 | 2.24                   | 1.20    | 1.21     | 1.00    | 5.65     | 5.65   | 5.65   |
| 690200   | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape    | 278.34           |                                                                 | 88.38                  | 112.94  | 38.73    | 38.29   | 800.06   | 210.78 | 106.78 |
| 7002     | Locuinte, servicii si dezvoltare publica                                | 208.39           |                                                                 | 66.88                  | 92.04   | 22.23    | 27.24   | 739.51   | 150.23 | 46.23  |
| 01       | CHELTUIELI CURENTE                                                      | 203.03           |                                                                 | 61.52                  | 92.04   | 22.23    | 27.24   | 739.51   | 150.23 | 46.23  |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 107.95           |                                                                 | 61.52                  | 30.29   | 12.00    | 4.14    | 347.44   | 150.23 | 46.23  |
| 2001     | Bunuri si servicii                                                      | 31.85            |                                                                 | 8.00                   | 11.71   | 8.00     | 4.14    | X        | X      | X      |
| 200103   | Încalzit, Iluminat si forta motrica                                     | 28.14            |                                                                 | 8.00                   | 8.00    | 8.00     | 4.14    | X        | X      | X      |
| 200109   | Materiale si prestari de servicii cu caracter functional                | 3.71             |                                                                 |                        | 3.71    |          |         | X        | X      | X      |
| 2005     | Bunuri de natura obiectelor de inventar                                 | 30.80            |                                                                 | 30.80                  |         |          |         |          |        |        |

| 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     |
| 200530   | Alte obiecte de inventar                                                                                 | 30.80            |                                                                 | 30.80                  |          |          |         |          |        |       |
| 2030     | Alte cheltuieli                                                                                          | 45.30            |                                                                 | 22.72                  | 18.58    | 4.00     |         | X        | X      | X     |
| 203030   | Alte cheltuieli cu bunuri si servicii                                                                    | 45.30            |                                                                 | 22.72                  | 18.58    | 4.00     |         | X        | X      | X     |
| 58       | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   | 392.07   |        |       |
| 5804     | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                        | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   | X        |        |       |
| 580402   | Finantare externa nerambursabila                                                                         |                  |                                                                 |                        |          |          |         | X        |        |       |
| 580403   | Cheltuieli neeligibile                                                                                   | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   |          |        |       |
| 70       | CHELTUIELI DE CAPITAL                                                                                    | 5.36             |                                                                 | 5.36                   |          |          |         |          |        |       |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                                                          | 5.36             |                                                                 | 5.36                   |          |          |         |          |        |       |
| 7101     | Active fixe                                                                                              | 5.36             |                                                                 | 5.36                   |          |          |         |          |        |       |
| 710101   | Constructii                                                                                              | 5.36             |                                                                 | 5.36                   |          |          |         |          |        |       |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                                                              | 30.86            |                                                                 | 20.86                  | 10.00    |          |         |          |        |       |
| 70020501 | Alimentare cu apa                                                                                        | 30.86            |                                                                 | 20.86                  | 10.00    |          |         |          |        |       |
| 700206   | Iluminat public si electrificari rurale                                                                  | 31.85            |                                                                 | 8.00                   | 11.71    | 8.00     | 4.14    | 31.84    | 31.84  | 31.84 |
| 700250   | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale                              | 145.68           |                                                                 | 38.02                  | 70.33    | 14.23    | 23.10   | 707.67   | 118.39 | 14.39 |
| 7402     | Protectia mediului                                                                                       | 69.95            |                                                                 | 21.50                  | 20.90    | 16.50    | 11.05   | 60.55    | 60.55  | 60.55 |
| 01       | CHELTUIELI CURENTE                                                                                       | 69.95            |                                                                 | 21.50                  | 20.90    | 16.50    | 11.05   | 60.55    | 60.55  | 60.55 |
| 20       | TITLUL II BUNURI SI SERVICII                                                                             | 69.95            |                                                                 | 21.50                  | 20.90    | 16.50    | 11.05   | 60.55    | 60.55  | 60.55 |
| 2001     | Bunuri si servicii                                                                                       | 63.95            |                                                                 | 20.00                  | 19.40    | 15.00    | 9.55    | X        | X      | X     |
| 200109   | Materiale si prestari de servicii cu caracter functional                                                 | 63.95            |                                                                 | 20.00                  | 19.40    | 15.00    | 9.55    | X        | X      | X     |
| 2030     | Alte cheltuieli                                                                                          | 6.00             |                                                                 | 1.50                   | 1.50     | 1.50     | 1.50    | X        | X      | X     |
| 203030   | Alte cheltuieli cu bunuri si servicii                                                                    | 6.00             |                                                                 | 1.50                   | 1.50     | 1.50     | 1.50    | X        | X      | X     |
| 740205   | Salubritate si gestiunea deseurilor                                                                      | 69.95            |                                                                 | 21.50                  | 20.90    | 16.50    | 11.05   | 60.55    | 60.55  | 60.55 |
| 74020501 | Salubritate                                                                                              | 69.95            |                                                                 | 21.50                  | 20.90    | 16.50    | 11.05   | 60.55    | 60.55  | 60.55 |
| 7902     | Partea a V-a Actiuni economice                                                                           | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | 438.16   | 300.00 |       |
| 8402     | Transporturi                                                                                             | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | 438.16   | 300.00 |       |
| 01       | CHELTUIELI CURENTE                                                                                       |                  |                                                                 |                        |          |          |         | 300.00   | 300.00 |       |
| 20       | TITLUL II BUNURI SI SERVICII                                                                             |                  |                                                                 |                        |          |          |         | 300.00   | 300.00 |       |

|          |                                                                                               | 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        |
| 2002     | Reparatii curente                                                                             |                  |                                                                 |                        |          |          |         | X        | X        |          |
| 70       | CHELTUIELI DE CAPITAL                                                                         | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | 138.16   |          |          |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                                               | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | 138.16   |          |          |
| 7101     | Active fixe                                                                                   | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | X        |          |          |
| 710101   | Constructii                                                                                   | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | X        |          |          |
| 840203   | Transport rutier                                                                              | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | 438.16   | 300.00   |          |
| 84020301 | Drumuri si poduri                                                                             |                  |                                                                 |                        |          |          |         | 150.00   | 150.00   |          |
| 84020303 | Strazi                                                                                        | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | 288.16   | 150.00   |          |
| 9602     | Rezerve, Excedent/Deficit                                                                     | -32.35           |                                                                 | -32.35                 |          |          |         |          |          |          |
| 9702     | Rezerve                                                                                       |                  |                                                                 |                        |          |          |         |          |          |          |
| 9802     | Excedent                                                                                      |                  |                                                                 |                        |          |          |         |          |          |          |
| 980296   | Excedentul sectiunii de functionare                                                           |                  |                                                                 |                        |          |          |         |          |          |          |
| 980297   | Excedentul sectiunii de dezvoltare                                                            |                  |                                                                 |                        |          |          |         |          |          |          |
| 9902     | Deficit                                                                                       | 32.35            |                                                                 | 32.35                  |          |          |         |          |          |          |
| 990296   | Deficitul sectiunii de functionare                                                            |                  |                                                                 |                        |          |          |         |          |          |          |
| 990297   | Deficitul sectiunii de dezvoltare                                                             | 32.35            |                                                                 | 32.35                  |          |          |         |          |          |          |
|          |                                                                                               |                  |                                                                 |                        |          |          |         |          |          |          |
|          | SECTIUNEA DE FUNCTIONARE                                                                      |                  |                                                                 |                        |          |          |         |          |          |          |
| 000102   | TOTAL VENITURI                                                                                | 2,203.76         |                                                                 | 607.37                 | 606.92   | 515.70   | 473.77  | 2,964.63 | 2,664.97 | 2,048.97 |
| 499002   | VENITURI PROPRII                                                                              | 663.10           |                                                                 | 194.97                 | 250.47   | 140.38   | 77.28   | 982.10   | 982.10   | 972.10   |
| 000202   | I. VENITURI CURENTE                                                                           | 2,166.99         |                                                                 | 597.61                 | 597.72   | 506.50   | 465.16  | 2,793.94 | 2,602.10 | 1,986.10 |
| 000302   | A. VENITURI FISCALE                                                                           | 2,210.30         |                                                                 | 580.15                 | 619.20   | 526.18   | 484.77  | 2,841.32 | 2,511.32 | 1,895.32 |
| 000402   | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                                         | 291.02           |                                                                 | 72.80                  | 72.80    | 72.80    | 72.62   | 610.02   | 610.02   | 600.02   |
| 000602   | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE                | 291.02           |                                                                 | 72.80                  | 72.80    | 72.80    | 72.62   | 610.02   | 610.02   | 600.02   |
| 0302     | Impozit pe venit                                                                              | 3.02             |                                                                 | 0.80                   | 0.80     | 0.80     | 0.62    | 3.02     | 3.02     | 3.02     |
| 030218   | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal     | 3.02             |                                                                 | 0.80                   | 0.80     | 0.80     | 0.62    | 3.02     | 3.02     | 3.02     |
| 0402     | Cote si sume defalcate din impozitul pe venit                                                 | 288.00           |                                                                 | 72.00                  | 72.00    | 72.00    | 72.00   | 607.00   | 607.00   | 597.00   |
| 040201   | Cote defalcate din impozitul pe venit                                                         | 92.00            |                                                                 | 23.00                  | 23.00    | 23.00    | 23.00   | 123.00   | 124.00   | 125.00   |
| 040204   | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 196.00           |                                                                 | 49.00                  | 49.00    | 49.00    | 49.00   | 484.00   | 483.00   | 472.00   |

|          |                                                                                                                                                                                  | 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        |
| 000902   | A3. IMPOZITE SI TAXE PE PROPRIETATE                                                                                                                                              | 236.74           |                                                                 | 86.22                  | 118.27  | 32.25    |         | 236.74   | 236.74   | 236.74   |
| 0702     | Impozite si taxe pe proprietate                                                                                                                                                  | 236.74           |                                                                 | 86.22                  | 118.27  | 32.25    |         | 236.74   | 236.74   | 236.74   |
| 070201   | Impozit si taxa pe cladiri                                                                                                                                                       | 24.52            |                                                                 | 7.29                   | 11.23   | 6.00     |         | 24.52    | 24.52    | 24.52    |
| 07020101 | Impozit pe cladiri de la persoane fizice                                                                                                                                         | 23.23            |                                                                 | 6.00                   | 11.23   | 6.00     |         | 23.23    | 23.23    | 23.23    |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice                                                                                                                               | 1.29             |                                                                 | 1.29                   |         |          |         | 1.29     | 1.29     | 1.29     |
| 070202   | Impozit si taxa pe teren                                                                                                                                                         | 206.41           |                                                                 | 73.12                  | 107.04  | 26.25    |         | 206.41   | 206.41   | 206.41   |
| 07020201 | Impozit pe terenuri de la persoane fizice                                                                                                                                        | 70.37            |                                                                 | 18.00                  | 34.37   | 18.00    |         | 70.37    | 70.37    | 70.37    |
| 07020202 | Impozit si taxa pe teren de la persoane juridice                                                                                                                                 | 1.26             |                                                                 | 1.26                   |         |          |         | 1.26     | 1.26     | 1.26     |
| 07020203 | Impozitul pe terenul din extravilan                                                                                                                                              | 134.78           |                                                                 | 53.86                  | 72.67   | 8.25     |         | 134.78   | 134.78   | 134.78   |
| 070203   | Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                  | 5.81             |                                                                 | 5.81                   |         |          |         | 5.81     | 5.81     | 5.81     |
| 001002   | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                                                                                                                                       | 1,680.61         |                                                                 | 420.63                 | 427.63  | 420.63   | 411.72  | 1,992.63 | 1,662.63 | 1,056.63 |
| 1102     | Sume defalcate din TVA                                                                                                                                                           | 1,637.98         |                                                                 | 409.00                 | 409.00  | 409.00   | 410.98  | 1,950.00 | 1,620.00 | 1,014.00 |
| 110202   | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 388.98           |                                                                 | 97.00                  | 97.00   | 97.00    | 97.98   | 415.00   | 417.00   | 419.00   |
| 110206   | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 1,249.00         |                                                                 | 312.00                 | 312.00  | 312.00   | 313.00  | 1,535.00 | 1,203.00 | 595.00   |
| 1602     | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati                                                                                 | 42.63            |                                                                 | 11.63                  | 18.63   | 11.63    | 0.74    | 42.63    | 42.63    | 42.63    |
| 160202   | Impozit pe mijloacele de transport                                                                                                                                               | 40.91            |                                                                 | 11.20                  | 18.20   | 11.20    | 0.31    | 40.91    | 40.91    | 40.91    |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice                                                                                                                   | 32.29            |                                                                 | 9.00                   | 14.00   | 9.00     | 0.29    | 32.29    | 32.29    | 32.29    |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice                                                                                                                 | 8.62             |                                                                 | 2.20                   | 4.20    | 2.20     | 0.02    | 8.62     | 8.62     | 8.62     |
| 160203   | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare                                                                                                        | 1.72             |                                                                 | 0.43                   | 0.43    | 0.43     | 0.43    | 1.72     | 1.72     | 1.72     |
| 001102   | A6. ALTE IMPOZITE SI TAXE FISCALE                                                                                                                                                | 1.93             |                                                                 | 0.50                   | 0.50    | 0.50     | 0.43    | 1.93     | 1.93     | 1.93     |
| 1802     | Alte impozite si taxe fiscale                                                                                                                                                    | 1.93             |                                                                 | 0.50                   | 0.50    | 0.50     | 0.43    | 1.93     | 1.93     | 1.93     |
| 180250   | Alte impozite si taxe                                                                                                                                                            | 1.93             |                                                                 | 0.50                   | 0.50    | 0.50     | 0.43    | 1.93     | 1.93     | 1.93     |
| 001202   | C. VENITURI NEFISCALE                                                                                                                                                            | -43.31           |                                                                 | 17.46                  | -21.48  | -19.68   | -19.61  | -47.38   | 90.78    | 90.78    |
| 001302   | C1. VENITURI DIN PROPRIETATE                                                                                                                                                     | 9.95             |                                                                 | 2.50                   | 2.50    | 2.50     | 2.45    | 9.95     | 9.95     | 9.95     |
| 3002     | Venituri din proprietate                                                                                                                                                         | 9.95             |                                                                 | 2.50                   | 2.50    | 2.50     | 2.45    | 9.95     | 9.95     | 9.95     |
| 300205   | Venituri din concesiuni si inchirieri                                                                                                                                            | 9.95             |                                                                 | 2.50                   | 2.50    | 2.50     | 2.45    | 9.95     | 9.95     | 9.95     |

| 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        |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                               | 9.95             |                                                                 | 2.50                   | 2.50    | 2.50     | 2.45    | 9.95     | 9.95     | 9.95     |
| 001402   | C2. VANZARI DE BUNURI SI SERVICII                                                                                                                      | -53.26           |                                                                 | 14.96                  | -23.98  | -22.18   | -22.06  | -57.33   | 80.83    | 80.83    |
| 3302     | Venituri din prestari de servicii si alte activitati                                                                                                   | 1.46             |                                                                 | 0.82                   | 0.10    | 0.30     | 0.24    | 1.46     | 1.46     | 1.46     |
| 330228   | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri                                                                           | 0.72             |                                                                 | 0.72                   |         |          |         | 0.72     | 0.72     | 0.72     |
| 330250   | Alte venituri din prestari de servicii si alte activitati                                                                                              | 0.74             |                                                                 | 0.10                   | 0.10    | 0.30     | 0.24    | 0.74     | 0.74     | 0.74     |
| 3402     | Venituri din taxe administrative, eliberari permise                                                                                                    | 1.55             |                                                                 | 0.50                   | 0.50    | 0.40     | 0.15    | 1.55     | 1.55     | 1.55     |
| 340202   | Taxe extrajudiciare de timbru                                                                                                                          | 1.55             |                                                                 | 0.50                   | 0.50    | 0.40     | 0.15    | 1.55     | 1.55     | 1.55     |
| 3502     | Amenzi, penalitati si confiscari                                                                                                                       | 37.17            |                                                                 | 9.00                   | 19.17   | 9.00     |         | 37.17    | 37.17    | 37.17    |
| 350201   | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                                           | 37.17            |                                                                 | 9.00                   | 19.17   | 9.00     |         | 37.17    | 37.17    | 37.17    |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                                                                | 37.17            |                                                                 | 9.00                   | 19.17   | 9.00     |         | 37.17    | 37.17    | 37.17    |
| 3602     | Diverse venituri                                                                                                                                       | 40.65            |                                                                 | 11.00                  | 18.00   | 11.00    | 0.65    | 40.65    | 40.65    | 40.65    |
| 360206   | Taxe speciale                                                                                                                                          | 40.65            |                                                                 | 11.00                  | 18.00   | 11.00    | 0.65    | 40.65    | 40.65    | 40.65    |
| 3702     | Transferuri voluntare, altele decat subventiile                                                                                                        | -134.09          |                                                                 | -6.36                  | -61.75  | -42.88   | -23.10  | -138.16  |          |          |
| 370203   | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)                                  | -134.09          |                                                                 | -6.36                  | -61.75  | -42.88   | -23.10  | -138.16  |          |          |
| 001702   | IV. SUBVENTII                                                                                                                                          | 36.77            |                                                                 | 9.76                   | 9.20    | 9.20     | 8.61    | 170.69   | 62.87    | 62.87    |
| 001802   | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                                                                                                 | 36.77            |                                                                 | 9.76                   | 9.20    | 9.20     | 8.61    | 170.69   | 62.87    | 62.87    |
| 4202     | Subventii de la bugetul de stat                                                                                                                        | 36.77            |                                                                 | 9.76                   | 9.20    | 9.20     | 8.61    | 62.87    | 62.87    | 62.87    |
| 002002   | B. Curente                                                                                                                                             | 36.77            |                                                                 | 9.76                   | 9.20    | 9.20     | 8.61    | 62.87    | 62.87    | 62.87    |
| 420234   | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri                                           | 0.85             |                                                                 | 0.85                   |         |          |         | 27.42    | 27.42    | 27.42    |
| 420241   | Subventii din bugetul de stat pentru finantarea sanatatii                                                                                              | 35.92            |                                                                 | 8.91                   | 9.20    | 9.20     | 8.61    | 35.45    | 35.45    | 35.45    |
| 4302     | Subventii de la alte administratii                                                                                                                     |                  |                                                                 |                        |         |          |         | 107.82   |          |          |
| 430234   | Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara |                  |                                                                 |                        |         |          |         | 107.82   |          |          |
| 4902     | TOTAL CHELTUIELI                                                                                                                                       | 2,203.76         |                                                                 | 607.37                 | 606.92  | 515.70   | 473.77  | 2,964.63 | 2,664.97 | 2,048.97 |
| 01       | CHELTUIELI CURENTE                                                                                                                                     | 2,203.76         |                                                                 | 607.37                 | 606.92  | 515.70   | 473.77  | 2,964.63 | 2,664.97 | 2,048.97 |

| 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                                         | 1,280.38         |                                                                 | 316.68                 | 323.05  | 323.00   | 317.65  | 1,267.93 | 1,267.93 | 1,267.93 |
| 1001   | Cheltuieli salariale in bani                                            | 1,237.18         |                                                                 | 294.73                 | 315.80  | 315.80   | 310.85  | X        | X        | X        |
| 100101 | Salarii de baza                                                         | 1,115.35         |                                                                 | 264.80                 | 285.00  | 285.00   | 280.55  | X        | X        | X        |
| 100105 | Sporuri pentru conditii de munca                                        | 8.00             |                                                                 | 2.00                   | 2.00    | 2.00     | 2.00    | X        | X        | X        |
| 100108 | Fond de premii                                                          | 0.43             |                                                                 | 0.43                   |         |          |         | X        | X        | X        |
| 100112 | Indemnizatii platite unor persoane din afara unitatii                   | 89.40            |                                                                 | 21.00                  | 22.80   | 22.80    | 22.80   | X        | X        | X        |
| 100130 | Alte drepturi salariale in bani                                         | 24.00            |                                                                 | 6.50                   | 6.00    | 6.00     | 5.50    | X        | X        | X        |
| 1003   | Contributii                                                             | 43.20            |                                                                 | 21.95                  | 7.25    | 7.20     | 6.80    | X        | X        | X        |
| 100301 | Contributii de asigurari sociale de stat                                | 11.82            |                                                                 | 11.82                  |         |          |         |          |          |          |
| 100302 | Contributii de asigurari de somaj                                       | 0.36             |                                                                 | 0.36                   |         |          |         |          |          |          |
| 100303 | Contributii de asigurari sociale de sanatate                            | 3.93             |                                                                 | 3.93                   |         |          |         |          |          |          |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.15             |                                                                 | 0.15                   |         |          |         |          |          |          |
| 100306 | Contributii pentru concedii si indemnizatii                             | 0.67             |                                                                 | 0.67                   |         |          |         |          |          |          |
| 100307 | Contributia asiguratorie pentru munca                                   | 26.27            |                                                                 | 5.02                   | 7.25    | 7.20     | 6.80    | X        | X        | X        |
| 20     | TITLUL II BUNURI SI SERVICII                                            | 496.50           |                                                                 | 173.84                 | 149.84  | 113.70   | 59.12   | 1,036.08 | 840.87   | 424.87   |
| 2001   | Bunuri si servicii                                                      | 318.74           |                                                                 | 75.89                  | 108.53  | 82.53    | 51.79   | X        | X        | X        |
| 200101 | Furnituri de birou                                                      | 9.39             |                                                                 | 2.00                   | 2.19    | 3.10     | 2.10    | X        | X        | X        |
| 200102 | Materiale pentru curatenie                                              | 5.48             |                                                                 |                        | 1.48    | 2.00     | 2.00    | X        | X        | X        |
| 200103 | Încalzit, Iluminat si forta motrica                                     | 85.16            |                                                                 | 13.73                  | 29.50   | 33.82    | 8.11    | X        | X        | X        |
| 200104 | Apa, canal si salubritate                                               | 0.54             |                                                                 | 0.21                   | 0.20    | 0.08     | 0.05    | X        | X        | X        |
| 200105 | Carburanti si lubrifianti                                               | 36.25            |                                                                 | 6.25                   | 17.50   | 2.50     | 10.00   | X        | X        | X        |
| 200108 | Posta, telecomunicatii, radio, tv, internet                             | 17.30            |                                                                 | 5.70                   | 4.50    | 3.60     | 3.50    | X        | X        | X        |
| 200109 | Materiale si prestari de servicii cu caracter functional                | 164.62           |                                                                 | 48.00                  | 53.16   | 37.43    | 26.03   | X        | X        | X        |
| 2002   | Reparatii curente                                                       | 9.43             |                                                                 | 1.43                   | 2.00    | 6.00     |         | X        | X        | X        |
| 2004   | Medicamente si materiale sanitare                                       | 1.00             |                                                                 | 1.00                   |         |          |         |          |          |          |
| 200402 | Materiale sanitare                                                      | 1.00             |                                                                 | 1.00                   |         |          |         |          |          |          |
| 2005   | Bunuri de natura obiectelor de inventar                                 | 41.86            |                                                                 | 34.80                  | 0.50    | 6.56     |         | X        | X        | X        |
| 200530 | Alte obiecte de inventar                                                | 41.86            |                                                                 | 34.80                  | 0.50    | 6.56     |         | X        | X        | X        |
| 2006   | Daplasari, detasari, transferari                                        | 2.50             |                                                                 |                        | 2.50    |          |         |          |          |          |
| 200601 | Deplasari interne, detasari, transferari                                | 2.50             |                                                                 |                        | 2.50    |          |         |          |          |          |

|        |                                                                         | 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        |
| 2011   | Carti, publicatii si materiale documentare                              | 2.53             |                                                                 | 1.00                   | 0.60    | 0.60     | 0.33    | X        | X        | X        |
| 2013   | Pregatire profesionala                                                  | 6.50             |                                                                 | 3.00                   | 3.50    |          |         | X        | X        | X        |
| 2030   | Alte cheltuieli                                                         | 113.94           |                                                                 | 56.72                  | 32.21   | 18.01    | 7.00    | X        | X        | X        |
| 203030 | Alte cheltuieli cu bunuri si servicii                                   | 113.94           |                                                                 | 56.72                  | 32.21   | 18.01    | 7.00    | X        | X        | X        |
| 50     | TITLUL V FONDURI DE REZERVA                                             | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | 304.45   | 200.00   |          |
| 5004   | Fond de rezerva bugetara la dispozitia autoritatilor locale             | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | X        | X        |          |
| 57     | TITLUL IX ASISTENTA SOCIALA                                             | 332.85           |                                                                 | 76.85                  | 80.00   | 79.00    | 97.00   | 356.17   | 356.17   | 356.17   |
| 5702   | Ajutoare sociale                                                        | 332.85           |                                                                 | 76.85                  | 80.00   | 79.00    | 97.00   | X        | X        | X        |
| 570201 | Ajutoare sociale in numerar                                             | 317.85           |                                                                 | 72.85                  | 76.00   | 76.00    | 93.00   | X        | X        | X        |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita                    | 15.00            |                                                                 | 4.00                   | 4.00    | 3.00     | 4.00    | X        | X        | X        |
| 5002   | Partea I-a Servicii publice generale                                    | 1,193.49         |                                                                 | 322.88                 | 329.30  | 288.81   | 252.50  | 1,403.54 | 1,299.09 | 1,099.09 |
| 5102   | Autoritati publice si actiuni externe                                   | 1,099.46         |                                                                 | 282.88                 | 275.27  | 288.81   | 252.50  | 1,099.09 | 1,099.09 | 1,099.09 |
| 01     | CHELTUIELI CURENTE                                                      | 1,099.46         |                                                                 | 282.88                 | 275.27  | 288.81   | 252.50  | 1,099.09 | 1,099.09 | 1,099.09 |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                                         | 933.40           |                                                                 | 233.20                 | 234.00  | 234.00   | 232.20  | 922.33   | 922.33   | 922.33   |
| 1001   | Cheltuieli salariale in bani                                            | 902.03           |                                                                 | 217.43                 | 228.80  | 228.80   | 227.00  | X        | X        | X        |
| 100101 | Salarii de baza                                                         | 788.20           |                                                                 | 189.50                 | 200.00  | 200.00   | 198.70  | X        | X        | X        |
| 100108 | Fond de premii                                                          | 0.43             |                                                                 | 0.43                   |         |          |         | X        | X        | X        |
| 100112 | Indemnizatii platite unor persoane din afara unitatii                   | 89.40            |                                                                 | 21.00                  | 22.80   | 22.80    | 22.80   | X        | X        | X        |
| 100130 | Alte drepturi salariale in bani                                         | 24.00            |                                                                 | 6.50                   | 6.00    | 6.00     | 5.50    | X        | X        | X        |
| 1003   | Contributii                                                             | 31.37            |                                                                 | 15.77                  | 5.20    | 5.20     | 5.20    | X        | X        | X        |
| 100301 | Contributii de asigurari sociale de stat                                | 8.60             |                                                                 | 8.60                   |         |          |         |          |          |          |
| 100302 | Contributii de asigurari de somaj                                       | 0.23             |                                                                 | 0.23                   |         |          |         |          |          |          |
| 100303 | Contributii de asigurari sociale de sanatate                            | 2.84             |                                                                 | 2.84                   |         |          |         |          |          |          |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.09             |                                                                 | 0.09                   |         |          |         |          |          |          |
| 100306 | Contributii pentru concedii si indemnizatii                             | 0.47             |                                                                 | 0.47                   |         |          |         |          |          |          |
| 100307 | Contributia asiguratorie pentru munca                                   | 19.14            |                                                                 | 3.54                   | 5.20    | 5.20     | 5.20    | X        | X        | X        |
| 20     | TITLUL II BUNURI SI SERVICII                                            | 166.06           |                                                                 | 49.68                  | 41.27   | 54.81    | 20.30   | 176.76   | 176.76   | 176.76   |
| 2001   | Bunuri si servicii                                                      | 97.73            |                                                                 | 26.95                  | 25.67   | 30.64    | 14.47   | X        | X        | X        |
| 200101 | Furnituri de birou                                                      | 5.39             |                                                                 | 2.00                   | 1.19    | 1.10     | 1.10    | X        | X        | X        |
| 200102 | Materiale pentru curatenie                                              | 0.48             |                                                                 |                        | 0.48    |          |         | 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        |
| 200103   | Încalzit, Iluminat si forta motrica                          | 18.78            |                                                                 | 1.20                   | 1.20    | 15.51    | 0.87    | X        | X        | X        |
| 200104   | Apa, canal si salubritate                                    | 0.18             |                                                                 | 0.05                   | 0.10    | 0.03     |         | X        | X        | X        |
| 200105   | Carburanti si lubrifianti                                    | 10.45            |                                                                 | 5.00                   | 4.20    | 1.25     |         | X        | X        | X        |
| 200108   | Posta, telecomunicatii, radio, tv, internet                  | 13.30            |                                                                 | 3.70                   | 3.50    | 3.10     | 3.00    | X        | X        | X        |
| 200109   | Materiale si prestari de servicii cu caracter functional     | 49.15            |                                                                 | 15.00                  | 15.00   | 9.65     | 9.50    | X        | X        | X        |
| 2002     | Reparatii curente                                            | 5.43             |                                                                 | 0.43                   |         | 5.00     |         | X        | X        | X        |
| 2005     | Bunuri de natura obiectelor de inventar                      | 9.56             |                                                                 | 3.00                   |         | 6.56     |         | X        | X        | X        |
| 200530   | Alte obiecte de inventar                                     | 9.56             |                                                                 | 3.00                   |         | 6.56     |         | X        | X        | X        |
| 2006     | Daplasari, detasari, transferari                             | 2.50             |                                                                 |                        | 2.50    |          |         |          |          |          |
| 200601   | Deplasari interne, detasari, transferari                     | 2.50             |                                                                 |                        | 2.50    |          |         |          |          |          |
| 2011     | Carti, publicatii si materiale documentare                   | 2.33             |                                                                 | 0.80                   | 0.60    | 0.60     | 0.33    | X        | X        | X        |
| 2013     | Pregatire profesionala                                       | 3.50             |                                                                 | 1.00                   | 2.50    |          |         | X        | X        | X        |
| 2030     | Alte cheltuieli                                              | 45.01            |                                                                 | 17.50                  | 10.00   | 12.01    | 5.50    | X        | X        | X        |
| 203030   | Alte cheltuieli cu bunuri si servicii                        | 45.01            |                                                                 | 17.50                  | 10.00   | 12.01    | 5.50    | X        | X        | X        |
| 510201   | Autoritati executive si legislative                          | 1,099.46         |                                                                 | 282.88                 | 275.27  | 288.81   | 252.50  | 1,099.09 | 1,099.09 | 1,099.09 |
| 51020103 | Autoritati executive                                         | 1,099.46         |                                                                 | 282.88                 | 275.27  | 288.81   | 252.50  | 1,099.09 | 1,099.09 | 1,099.09 |
| 5402     | Alte servicii publice generale                               | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | 304.45   | 200.00   |          |
| 01       | CHELTUIELI CURENTE                                           | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | 304.45   | 200.00   |          |
| 50       | TITLUL V FONDURI DE REZERVA                                  | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | 304.45   | 200.00   |          |
| 5004     | Fond de rezerva bugetara la dispozitia autoritatilor locale  | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | X        | X        |          |
| 540205   | Fond de rezerva bugetara la dispozitia autoritatilor locale  | 94.03            |                                                                 | 40.00                  | 54.03   |          |         | 304.45   | 200.00   |          |
| 5902     | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 280.44           |                                                                 | 69.46                  | 74.31   | 70.43    | 66.24   | 275.77   | 275.77   | 275.77   |
| 6102     | Ordine publica si siguranta nationala                        | 280.44           |                                                                 | 69.46                  | 74.31   | 70.43    | 66.24   | 275.77   | 275.77   | 275.77   |
| 01       | CHELTUIELI CURENTE                                           | 280.44           |                                                                 | 69.46                  | 74.31   | 70.43    | 66.24   | 275.77   | 275.77   | 275.77   |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                              | 266.30           |                                                                 | 66.21                  | 67.45   | 67.40    | 65.24   | 262.86   | 262.86   | 262.86   |
| 1001     | Cheltuieli salariale in bani                                 | 257.06           |                                                                 | 61.30                  | 65.90   | 65.90    | 63.96   | X        | X        | X        |
| 100101   | Salarii de baza                                              | 249.06           |                                                                 | 59.30                  | 63.90   | 63.90    | 61.96   | X        | X        | X        |
| 100105   | Sporuri pentru conditii de munca                             | 8.00             |                                                                 | 2.00                   | 2.00    | 2.00     | 2.00    | X        | X        | X        |
| 1003     | Contributii                                                  | 9.24             |                                                                 | 4.91                   | 1.55    | 1.50     | 1.28    | X        | X        | X        |
| 100301   | Contributii de asigurari sociale de stat                     | 2.63             |                                                                 | 2.63                   |         |          |         |          |          |          |

|          |                                                                         | 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      |
| 100302   | Contributii de asigurari de somaj                                       | 0.10             |                                                                 | 0.10                   |         |          |         |          |        |        |
| 100303   | Contributii de asigurari sociale de sanatate                            | 0.88             |                                                                 | 0.88                   |         |          |         |          |        |        |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.04             |                                                                 | 0.04                   |         |          |         |          |        |        |
| 100306   | Contributii pentru concedii si indemnizatii                             | 0.16             |                                                                 | 0.16                   |         |          |         |          |        |        |
| 100307   | Contributia asiguratorie pentru munca                                   | 5.43             |                                                                 | 1.10                   | 1.55    | 1.50     | 1.28    | X        | X      | X      |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 14.14            |                                                                 | 3.25                   | 6.86    | 3.03     | 1.00    | 12.91    | 12.91  | 12.91  |
| 2001     | Bunuri si servicii                                                      | 13.01            |                                                                 | 3.25                   | 5.73    | 3.03     | 1.00    | X        | X      | X      |
| 200105   | Carburanti si lubrifianti                                               | 5.80             |                                                                 | 1.25                   | 3.30    | 1.25     |         | X        | X      | X      |
| 200109   | Materiale si prestari de servicii cu caracter functional                | 7.21             |                                                                 | 2.00                   | 2.43    | 1.78     | 1.00    | X        | X      | X      |
| 2030     | Alte cheltuieli                                                         | 1.13             |                                                                 |                        | 1.13    |          |         | X        | X      | X      |
| 203030   | Alte cheltuieli cu bunuri si servicii                                   | 1.13             |                                                                 |                        | 1.13    |          |         | X        | X      | X      |
| 610203   | Ordine publica                                                          | 132.31           |                                                                 | 33.47                  | 36.33   | 33.68    | 28.83   | 130.76   | 130.76 | 130.76 |
| 61020304 | Politie locala                                                          | 132.31           |                                                                 | 33.47                  | 36.33   | 33.68    | 28.83   | 130.76   | 130.76 | 130.76 |
| 610205   | Protectie civila si protectia contra incendiilor                        | 43.93            |                                                                 | 10.32                  | 11.78   | 10.55    | 11.28   | 42.14    | 42.14  | 42.14  |
| 610250   | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale     | 104.20           |                                                                 | 25.67                  | 26.20   | 26.20    | 26.13   | 102.87   | 102.87 | 102.87 |
| 6302     | Partea a III-a Cheltuieli Social - Culturale                            | 551.93           |                                                                 | 132.01                 | 152.12  | 127.96   | 139.84  | 577.33   | 579.33 | 567.33 |
| 6502     | Invatamant                                                              | 132.48           |                                                                 | 25.30                  | 51.60   | 29.05    | 26.53   | 133.50   | 135.50 | 137.50 |
| 01       | CHELTUIELI CURENTE                                                      | 132.48           |                                                                 | 25.30                  | 51.60   | 29.05    | 26.53   | 133.50   | 135.50 | 137.50 |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 117.48           |                                                                 | 21.30                  | 47.60   | 26.05    | 22.53   | 118.50   | 120.50 | 122.50 |
| 2001     | Bunuri si servicii                                                      | 106.28           |                                                                 | 16.10                  | 43.10   | 24.55    | 22.53   | X        | X      | X      |
| 200101   | Furnituri de birou                                                      | 4.00             |                                                                 |                        | 1.00    | 2.00     | 1.00    | X        | X      | X      |
| 200102   | Materiale pentru curatenie                                              | 5.00             |                                                                 |                        | 1.00    | 2.00     | 2.00    | X        | X      | X      |
| 200103   | Încalzit, Iluminat si forta motrica                                     | 37.00            |                                                                 | 4.00                   | 20.00   | 10.00    | 3.00    | X        | X      | X      |
| 200104   | Apa, canal si salubritate                                               | 0.30             |                                                                 | 0.10                   | 0.10    | 0.05     | 0.05    | X        | X      | X      |
| 200105   | Carburanti si lubrifianti                                               | 20.00            |                                                                 |                        | 10.00   |          | 10.00   | X        | X      | X      |
| 200108   | Posta, telecomunicatii, radio, tv, internet                             | 4.00             |                                                                 | 2.00                   | 1.00    | 0.50     | 0.50    | X        | X      | X      |
| 200109   | Materiale si prestari de servicii cu caracter functional                | 35.98            |                                                                 | 10.00                  | 10.00   | 10.00    | 5.98    | X        | X      | X      |
| 2002     | Reparatii curente                                                       | 4.00             |                                                                 | 1.00                   | 2.00    | 1.00     |         | X        | X      | X      |
| 2005     | Bunuri de natura obiectelor de inventar                                 | 1.50             |                                                                 | 1.00                   | 0.50    |          |         | X        | X      | X      |
| 200530   | Alte obiecte de inventar                                                | 1.50             |                                                                 | 1.00                   | 0.50    |          |         | 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      |
| 2011     | Carti, publicatii si materiale documentare                              | 0.20             |                                                                 | 0.20                   |         |          |         | X        | X      | X      |
| 2013     | Pregatire profesionala                                                  | 3.00             |                                                                 | 2.00                   | 1.00    |          |         | X        | X      | X      |
| 2030     | Alte cheltuieli                                                         | 2.50             |                                                                 | 1.00                   | 1.00    | 0.50     |         | X        | X      | X      |
| 203030   | Alte cheltuieli cu bunuri si servicii                                   | 2.50             |                                                                 | 1.00                   | 1.00    | 0.50     |         | X        | X      | X      |
| 57       | TITLUL IX ASISTENTA SOCIALA                                             | 15.00            |                                                                 | 4.00                   | 4.00    | 3.00     | 4.00    | 15.00    | 15.00  | 15.00  |
| 5702     | Ajutoare sociale                                                        | 15.00            |                                                                 | 4.00                   | 4.00    | 3.00     | 4.00    | X        | X      | X      |
| 570203   | Tichete de cresa si tichete sociale pentru gradinita                    | 15.00            |                                                                 | 4.00                   | 4.00    | 3.00     | 4.00    | X        | X      | X      |
| 650204   | Invatamant secundar                                                     | 117.48           |                                                                 | 21.30                  | 47.60   | 26.05    | 22.53   | 118.50   | 120.50 | 122.50 |
| 65020401 | Invatamant secundar inferior                                            | 117.48           |                                                                 | 21.30                  | 47.60   | 26.05    | 22.53   | 118.50   | 120.50 | 122.50 |
| 650250   | Alte cheltuieli in domeniul invatamantului                              | 15.00            |                                                                 | 4.00                   | 4.00    | 3.00     | 4.00    | 15.00    | 15.00  | 15.00  |
| 6602     | Sanatate                                                                | 36.92            |                                                                 | 9.91                   | 9.20    | 9.20     | 8.61    | 35.45    | 35.45  | 35.45  |
| 01       | CHELTUIELI CURENTE                                                      | 36.92            |                                                                 | 9.91                   | 9.20    | 9.20     | 8.61    | 35.45    | 35.45  | 35.45  |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 35.92            |                                                                 | 8.91                   | 9.20    | 9.20     | 8.61    | 35.45    | 35.45  | 35.45  |
| 1001     | Cheltuieli salariale in bani                                            | 34.67            |                                                                 | 8.20                   | 9.00    | 9.00     | 8.47    | X        | X      | X      |
| 100101   | Salarii de baza                                                         | 34.67            |                                                                 | 8.20                   | 9.00    | 9.00     | 8.47    | X        | X      | X      |
| 1003     | Contributii                                                             | 1.25             |                                                                 | 0.71                   | 0.20    | 0.20     | 0.14    | X        | X      | X      |
| 100301   | Contributii de asigurari sociale de stat                                | 0.34             |                                                                 | 0.34                   |         |          |         |          |        |        |
| 100302   | Contributii de asigurari de somaj                                       | 0.02             |                                                                 | 0.02                   |         |          |         |          |        |        |
| 100303   | Contributii de asigurari sociale de sanatate                            | 0.12             |                                                                 | 0.12                   |         |          |         |          |        |        |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.01             |                                                                 | 0.01                   |         |          |         |          |        |        |
| 100306   | Contributii pentru concedii si indemnizatii                             | 0.02             |                                                                 | 0.02                   |         |          |         |          |        |        |
| 100307   | Contributia asiguratorie pentru munca                                   | 0.74             |                                                                 | 0.20                   | 0.20    | 0.20     | 0.14    | X        | X      | X      |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 1.00             |                                                                 | 1.00                   |         |          |         |          |        |        |
| 2004     | Medicamente si materiale sanitare                                       | 1.00             |                                                                 | 1.00                   |         |          |         |          |        |        |
| 200402   | Materiale sanitare                                                      | 1.00             |                                                                 | 1.00                   |         |          |         |          |        |        |
| 660208   | Servicii de sanatate publica                                            | 36.92            |                                                                 | 9.91                   | 9.20    | 9.20     | 8.61    | 35.45    | 35.45  | 35.45  |
| 6702     | Cultura, recreere si religie                                            | 39.13            |                                                                 | 17.40                  | 8.77    | 7.15     | 5.81    | 43.11    | 43.11  | 29.11  |
| 01       | CHELTUIELI CURENTE                                                      | 39.13            |                                                                 | 17.40                  | 8.77    | 7.15     | 5.81    | 43.11    | 43.11  | 29.11  |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                         | 19.86            |                                                                 | 2.05                   | 6.05    | 6.05     | 5.71    | 23.84    | 23.84  | 23.84  |
| 1001     | Cheltuieli salariale in bani                                            | 19.42            |                                                                 | 2.00                   | 5.90    | 5.90     | 5.62    | 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      |
| 100101   | Salarii de baza                                                                | 19.42            |                                                                 | 2.00                   | 5.90    | 5.90     | 5.62    | X        | X      | X      |
| 1003     | Contributii                                                                    | 0.44             |                                                                 | 0.05                   | 0.15    | 0.15     | 0.09    | X        | X      | X      |
| 100307   | Contributia asiguratorie pentru munca                                          | 0.44             |                                                                 | 0.05                   | 0.15    | 0.15     | 0.09    | X        | X      | X      |
| 20       | TITLUL II BUNURI SI SERVICII                                                   | 19.27            |                                                                 | 15.35                  | 2.72    | 1.10     | 0.10    | 19.27    | 19.27  | 5.27   |
| 2001     | Bunuri si servicii                                                             | 5.27             |                                                                 | 1.35                   | 2.72    | 1.10     | 0.10    | X        | X      | X      |
| 200103   | Încalzit, Iluminat si forta motrica                                            | 0.63             |                                                                 | 0.33                   | 0.10    | 0.10     | 0.10    | X        | X      | X      |
| 200104   | Apa, canal si salubritate                                                      | 0.02             |                                                                 | 0.02                   |         |          |         | X        | X      | X      |
| 200109   | Materiale si prestari de servicii cu caracter functional                       | 4.62             |                                                                 | 1.00                   | 2.62    | 1.00     |         | X        | X      | X      |
| 2030     | Alte cheltuieli                                                                | 14.00            |                                                                 | 14.00                  |         |          |         | X        | X      |        |
| 203030   | Alte cheltuieli cu bunuri si servicii                                          | 14.00            |                                                                 | 14.00                  |         |          |         | X        | X      |        |
| 670203   | Servicii culturale                                                             | 20.06            |                                                                 | 2.25                   | 6.05    | 6.05     | 5.71    | 24.04    | 24.04  | 24.04  |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale                            | 19.86            |                                                                 | 2.05                   | 6.05    | 6.05     | 5.71    | 23.84    | 23.84  | 23.84  |
| 67020307 | Camine culturale                                                               | 0.20             |                                                                 | 0.20                   |         |          |         | 0.20     | 0.20   | 0.20   |
| 670205   | Servicii recreative si sportive                                                | 5.07             |                                                                 | 1.15                   | 2.72    | 1.10     | 0.10    | 5.07     | 5.07   | 5.07   |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 5.07             |                                                                 | 1.15                   | 2.72    | 1.10     | 0.10    | 5.07     | 5.07   | 5.07   |
| 670250   | Alte servicii in domeniile culturii, recreerii si religiei                     | 14.00            |                                                                 | 14.00                  |         |          |         | 14.00    | 14.00  |        |
| 6802     | Asigurari si asistenta sociala                                                 | 343.40           |                                                                 | 79.40                  | 82.55   | 82.56    | 98.89   | 365.27   | 365.27 | 365.27 |
| 01       | CHELTUIELI CURENTE                                                             | 343.40           |                                                                 | 79.40                  | 82.55   | 82.56    | 98.89   | 365.27   | 365.27 | 365.27 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                                | 24.90            |                                                                 | 6.31                   | 6.35    | 6.35     | 5.89    | 23.45    | 23.45  | 23.45  |
| 1001     | Cheltuieli salariale in bani                                                   | 24.00            |                                                                 | 5.80                   | 6.20    | 6.20     | 5.80    | X        | X      | X      |
| 100101   | Salarii de baza                                                                | 24.00            |                                                                 | 5.80                   | 6.20    | 6.20     | 5.80    | X        | X      | X      |
| 1003     | Contributii                                                                    | 0.90             |                                                                 | 0.51                   | 0.15    | 0.15     | 0.09    | X        | X      | X      |
| 100301   | Contributii de asigurari sociale de stat                                       | 0.25             |                                                                 | 0.25                   |         |          |         |          |        |        |
| 100302   | Contributii de asigurari de somaj                                              | 0.01             |                                                                 | 0.01                   |         |          |         |          |        |        |
| 100303   | Contributii de asigurari sociale de sanatate                                   | 0.09             |                                                                 | 0.09                   |         |          |         |          |        |        |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale        | 0.01             |                                                                 | 0.01                   |         |          |         |          |        |        |
| 100306   | Contributii pentru concedii si indemnizatii                                    | 0.02             |                                                                 | 0.02                   |         |          |         |          |        |        |
| 100307   | Contributia asiguratorie pentru munca                                          | 0.52             |                                                                 | 0.13                   | 0.15    | 0.15     | 0.09    | X        | X      | X      |
| 20       | TITLUL II BUNURI SI SERVICII                                                   | 0.65             |                                                                 | 0.24                   | 0.20    | 0.21     |         | 0.65     | 0.65   | 0.65   |
| 2001     | Bunuri si servicii                                                             | 0.65             |                                                                 | 0.24                   | 0.20    | 0.21     |         | 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      |
| 200103   | Încalzit, Iluminat si forta motrica                                         | 0.61             |                                                                 | 0.20                   | 0.20    | 0.21     |         | X        | X      | X      |
| 200104   | Apa, canal si salubritate                                                   | 0.04             |                                                                 | 0.04                   |         |          |         | X        | X      | X      |
| 57       | TITLUL IX ASISTENTA SOCIALA                                                 | 317.85           |                                                                 | 72.85                  | 76.00   | 76.00    | 93.00   | 341.17   | 341.17 | 341.17 |
| 5702     | Ajutoare sociale                                                            | 317.85           |                                                                 | 72.85                  | 76.00   | 76.00    | 93.00   | X        | X      | X      |
| 570201   | Ajutoare sociale in numerar                                                 | 317.85           |                                                                 | 72.85                  | 76.00   | 76.00    | 93.00   | X        | X      | X      |
| 680205   | Asistenta sociala in caz de boli si invaliditati                            | 304.90           |                                                                 | 76.31                  | 81.35   | 81.35    | 65.89   | 300.17   | 300.17 | 300.17 |
| 68020502 | Asistenta sociala in caz de invaliditate                                    | 304.90           |                                                                 | 76.31                  | 81.35   | 81.35    | 65.89   | 300.17   | 300.17 | 300.17 |
| 680215   | Prevenirea excluderii sociale                                               | 32.85            |                                                                 | 0.85                   |         |          | 32.00   | 59.45    | 59.45  | 59.45  |
| 68021501 | Ajutor social                                                               | 32.85            |                                                                 | 0.85                   |         |          | 32.00   | 59.45    | 59.45  | 59.45  |
| 680250   | Alte cheltuieli in domeniul asigurarilor si asistentei sociale              | 5.65             |                                                                 | 2.24                   | 1.20    | 1.21     | 1.00    | 5.65     | 5.65   | 5.65   |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale                              | 5.65             |                                                                 | 2.24                   | 1.20    | 1.21     | 1.00    | 5.65     | 5.65   | 5.65   |
| 690200   | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape        | 177.90           |                                                                 | 83.02                  | 51.19   | 28.50    | 15.19   | 407.99   | 210.78 | 106.78 |
| 7002     | Locuinte, servicii si dezvoltare publica                                    | 107.95           |                                                                 | 61.52                  | 30.29   | 12.00    | 4.14    | 347.44   | 150.23 | 46.23  |
| 01       | CHELTUIELI CURENTE                                                          | 107.95           |                                                                 | 61.52                  | 30.29   | 12.00    | 4.14    | 347.44   | 150.23 | 46.23  |
| 20       | TITLUL II BUNURI SI SERVICII                                                | 107.95           |                                                                 | 61.52                  | 30.29   | 12.00    | 4.14    | 347.44   | 150.23 | 46.23  |
| 2001     | Bunuri si servicii                                                          | 31.85            |                                                                 | 8.00                   | 11.71   | 8.00     | 4.14    | X        | X      | X      |
| 200103   | Încalzit, Iluminat si forta motrica                                         | 28.14            |                                                                 | 8.00                   | 8.00    | 8.00     | 4.14    | X        | X      | X      |
| 200109   | Materiale si prestari de servicii cu caracter functional                    | 3.71             |                                                                 |                        | 3.71    |          |         | X        | X      | X      |
| 2005     | Bunuri de natura obiectelor de inventar                                     | 30.80            |                                                                 | 30.80                  |         |          |         |          |        |        |
| 200530   | Alte obiecte de inventar                                                    | 30.80            |                                                                 | 30.80                  |         |          |         |          |        |        |
| 2030     | Alte cheltuieli                                                             | 45.30            |                                                                 | 22.72                  | 18.58   | 4.00     |         | X        | X      | X      |
| 203030   | Alte cheltuieli cu bunuri si servicii                                       | 45.30            |                                                                 | 22.72                  | 18.58   | 4.00     |         | X        | X      | X      |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                                 | 25.50            |                                                                 | 15.50                  | 10.00   |          |         |          |        |        |
| 70020501 | Alimentare cu apa                                                           | 25.50            |                                                                 | 15.50                  | 10.00   |          |         |          |        |        |
| 700206   | Iluminat public si electrificari rurale                                     | 31.85            |                                                                 | 8.00                   | 11.71   | 8.00     | 4.14    | 31.84    | 31.84  | 31.84  |
| 700250   | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 50.60            |                                                                 | 38.02                  | 8.58    | 4.00     |         | 315.60   | 118.39 | 14.39  |
| 7402     | Protectia mediului                                                          | 69.95            |                                                                 | 21.50                  | 20.90   | 16.50    | 11.05   | 60.55    | 60.55  | 60.55  |
| 01       | CHELTUIELI CURENTE                                                          | 69.95            |                                                                 | 21.50                  | 20.90   | 16.50    | 11.05   | 60.55    | 60.55  | 60.55  |
| 20       | TITLUL II BUNURI SI SERVICII                                                | 69.95            |                                                                 | 21.50                  | 20.90   | 16.50    | 11.05   | 60.55    | 60.55  | 60.55  |
| 2001     | Bunuri si servicii                                                          | 63.95            |                                                                 | 20.00                  | 19.40   | 15.00    | 9.55    | 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                                                               | 63.95            |                                                                 | 20.00                  | 19.40    | 15.00    | 9.55    | X        | X      | X     |
| 2030     | Alte cheltuieli                                                                                                        | 6.00             |                                                                 | 1.50                   | 1.50     | 1.50     | 1.50    | X        | X      | X     |
| 203030   | Alte cheltuieli cu bunuri si servicii                                                                                  | 6.00             |                                                                 | 1.50                   | 1.50     | 1.50     | 1.50    | X        | X      | X     |
| 740205   | Salubritate si gestiunea deseurilor                                                                                    | 69.95            |                                                                 | 21.50                  | 20.90    | 16.50    | 11.05   | 60.55    | 60.55  | 60.55 |
| 74020501 | Salubritate                                                                                                            | 69.95            |                                                                 | 21.50                  | 20.90    | 16.50    | 11.05   | 60.55    | 60.55  | 60.55 |
| 7902     | Partea a V-a Actiuni economice                                                                                         |                  |                                                                 |                        |          |          |         | 300.00   | 300.00 |       |
| 8402     | Transporturi                                                                                                           |                  |                                                                 |                        |          |          |         | 300.00   | 300.00 |       |
| 01       | CHELTUIELI CURENTE                                                                                                     |                  |                                                                 |                        |          |          |         | 300.00   | 300.00 |       |
| 20       | TITLUL II BUNURI SI SERVICII                                                                                           |                  |                                                                 |                        |          |          |         | 300.00   | 300.00 |       |
| 2002     | Reparatii curente                                                                                                      |                  |                                                                 |                        |          |          |         | X        | X      |       |
| 840203   | Transport rutier                                                                                                       |                  |                                                                 |                        |          |          |         | 300.00   | 300.00 |       |
| 84020301 | Drumuri si poduri                                                                                                      |                  |                                                                 |                        |          |          |         | 150.00   | 150.00 |       |
| 84020303 | Strazi                                                                                                                 |                  |                                                                 |                        |          |          |         | 150.00   | 150.00 |       |
| 9602     | Rezerve, Excedent/Deficit                                                                                              |                  |                                                                 |                        |          |          |         |          |        |       |
| 9702     | Rezerve                                                                                                                |                  |                                                                 |                        |          |          |         |          |        |       |
| 9802     | Excedent                                                                                                               |                  |                                                                 |                        |          |          |         |          |        |       |
| 980296   | Excedentul sectiunii de functionare                                                                                    |                  |                                                                 |                        |          |          |         |          |        |       |
| 9902     | Deficit                                                                                                                |                  |                                                                 |                        |          |          |         |          |        |       |
| 990296   | Deficitul sectiunii de functionare                                                                                     |                  |                                                                 |                        |          |          |         |          |        |       |
|          |                                                                                                                        |                  |                                                                 |                        |          |          |         |          |        |       |
|          | SECTIUNEA DE DEZVOLTARE                                                                                                |                  |                                                                 |                        |          |          |         |          |        |       |
| 000102   | TOTAL VENITURI                                                                                                         | 9,003.65         |                                                                 | 6.36                   | 8,931.31 | 42.88    | 23.10   | 530.23   |        |       |
| 000202   | I. VENITURI CURENTE                                                                                                    | 134.09           |                                                                 | 6.36                   | 61.75    | 42.88    | 23.10   | 138.16   |        |       |
| 001202   | C. VENITURI NEFISCALE                                                                                                  | 134.09           |                                                                 | 6.36                   | 61.75    | 42.88    | 23.10   | 138.16   |        |       |
| 001402   | C2. VANZARI DE BUNURI SI SERVICII                                                                                      | 134.09           |                                                                 | 6.36                   | 61.75    | 42.88    | 23.10   | 138.16   |        |       |
| 3702     | Transferuri voluntare, altele decat subventiile                                                                        | 134.09           |                                                                 | 6.36                   | 61.75    | 42.88    | 23.10   | 138.16   |        |       |
| 370204   | Varsaminte din sectiunea de functionare                                                                                | 134.09           |                                                                 | 6.36                   | 61.75    | 42.88    | 23.10   | 138.16   |        |       |
| 4202     | Subventii de la bugetul de stat                                                                                        | 8,869.56         |                                                                 |                        | 8,869.56 |          |         |          |        |       |
| 420265   | Finantarea Programului National de Dezvoltare Locala                                                                   | 8,869.56         |                                                                 |                        | 8,869.56 |          |         |          |        |       |
| 4802     | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 |                  |                                                                 |                        |          |          |         | 392.07   |        |       |

|          |                                                                                                          | 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    |
| 480204   | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                        |                  |                                                                 |                        |          |          |         | 392.07   |      |      |
| 48020401 | Sume primite in contul platilor efectuate in anul curent                                                 |                  |                                                                 |                        |          |          |         | 392.07   |      |      |
| 4902     | TOTAL CHELTUIELI                                                                                         | 9,036.00         |                                                                 | 38.71                  | 8,931.31 | 42.88    | 23.10   | 530.23   |      |      |
| 01       | CHELTUIELI CURENTE                                                                                       | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   | 392.07   |      |      |
| 58       | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   | 392.07   |      |      |
| 5804     | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                        | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   | X        |      |      |
| 580402   | Finantare externa nerambursabila                                                                         |                  |                                                                 |                        |          |          |         | X        |      |      |
| 580403   | Cheltuieli neeligibile                                                                                   | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   |          |      |      |
| 70       | CHELTUIELI DE CAPITAL                                                                                    | 8,940.92         |                                                                 | 38.71                  | 8,869.56 | 32.65    |         | 138.16   |      |      |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                                                          | 8,939.92         |                                                                 | 37.71                  | 8,869.56 | 32.65    |         | 138.16   |      |      |
| 7101     | Active fixe                                                                                              | 8,939.92         |                                                                 | 37.71                  | 8,869.56 | 32.65    |         | X        |      |      |
| 710101   | Constructii                                                                                              | 8,939.92         |                                                                 | 37.71                  | 8,869.56 | 32.65    |         | X        |      |      |
| 72       | TITLUL XIV ACTIVE FINANCIARE                                                                             | 1.00             |                                                                 | 1.00                   |          |          |         |          |      |      |
| 7201     | Active financiare                                                                                        | 1.00             |                                                                 | 1.00                   |          |          |         |          |      |      |
| 720101   | Participare la capitalul social al societatilei comerciale                                               | 1.00             |                                                                 | 1.00                   |          |          |         |          |      |      |
| 5002     | Partea I-a Servicii publice generale                                                                     | 1.00             |                                                                 | 1.00                   |          |          |         |          |      |      |
| 5102     | Autoritati publice si actiuni externe                                                                    | 1.00             |                                                                 | 1.00                   |          |          |         |          |      |      |
| 70       | CHELTUIELI DE CAPITAL                                                                                    | 1.00             |                                                                 | 1.00                   |          |          |         |          |      |      |
| 72       | TITLUL XIV ACTIVE FINANCIARE                                                                             | 1.00             |                                                                 | 1.00                   |          |          |         |          |      |      |
| 7201     | Active financiare                                                                                        | 1.00             |                                                                 | 1.00                   |          |          |         |          |      |      |
| 720101   | Participare la capitalul social al societatilei comerciale                                               | 1.00             |                                                                 | 1.00                   |          |          |         |          |      |      |
| 510201   | Autoritati executive si legislative                                                                      | 1.00             |                                                                 | 1.00                   |          |          |         |          |      |      |
| 51020103 | Autoritati executive                                                                                     | 1.00             |                                                                 | 1.00                   |          |          |         |          |      |      |
| 690200   | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape                                     | 100.44           |                                                                 | 5.36                   | 61.75    | 10.23    | 23.10   | 392.07   |      |      |
| 7002     | Locuinte, servicii si dezvoltare publica                                                                 | 100.44           |                                                                 | 5.36                   | 61.75    | 10.23    | 23.10   | 392.07   |      |      |
| 01       | CHELTUIELI CURENTE                                                                                       | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   | 392.07   |      |      |

|          |                                                                                                          | 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    |
| 58       | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   | 392.07   |      |      |
| 5804     | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)                                        | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   | X        |      |      |
| 580402   | Finantare externa nerambursabila                                                                         |                  |                                                                 |                        |          |          |         | X        |      |      |
| 580403   | Cheltuieli neeligibile                                                                                   | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   |          |      |      |
| 70       | CHELTUIELI DE CAPITAL                                                                                    | 5.36             |                                                                 | 5.36                   |          |          |         |          |      |      |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                                                          | 5.36             |                                                                 | 5.36                   |          |          |         |          |      |      |
| 7101     | Active fixe                                                                                              | 5.36             |                                                                 | 5.36                   |          |          |         |          |      |      |
| 710101   | Constructii                                                                                              | 5.36             |                                                                 | 5.36                   |          |          |         |          |      |      |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                                                              | 5.36             |                                                                 | 5.36                   |          |          |         |          |      |      |
| 70020501 | Alimentare cu apa                                                                                        | 5.36             |                                                                 | 5.36                   |          |          |         |          |      |      |
| 700250   | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale                              | 95.08            |                                                                 |                        | 61.75    | 10.23    | 23.10   | 392.07   |      |      |
| 7902     | Partea a V-a Actiuni economice                                                                           | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | 138.16   |      |      |
| 8402     | Transporturi                                                                                             | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | 138.16   |      |      |
| 70       | CHELTUIELI DE CAPITAL                                                                                    | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | 138.16   |      |      |
| 71       | TITLUL XIII ACTIVE NEFINANCIARE                                                                          | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | 138.16   |      |      |
| 7101     | Active fixe                                                                                              | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | X        |      |      |
| 710101   | Constructii                                                                                              | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | X        |      |      |
| 840203   | Transport rutier                                                                                         | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | 138.16   |      |      |
| 84020303 | Strazi                                                                                                   | 8,934.56         |                                                                 | 32.35                  | 8,869.56 | 32.65    |         | 138.16   |      |      |
| 9602     | Rezerve, Excedent/Deficit                                                                                | -32.35           |                                                                 | -32.35                 |          |          |         |          |      |      |
| 9702     | Rezerve                                                                                                  |                  |                                                                 |                        |          |          |         |          |      |      |
| 9802     | Excedent                                                                                                 |                  |                                                                 |                        |          |          |         |          |      |      |
| 980297   | Excedentul sectiunii de dezvoltare                                                                       |                  |                                                                 |                        |          |          |         |          |      |      |
| 9902     | Deficit                                                                                                  | 32.35            |                                                                 | 32.35                  |          |          |         |          |      |      |
| 990297   | Deficitul sectiunii de dezvoltare                                                                        | 32.35            |                                                                 | 32.35                  |          |          |         |          |      |      |

ORDONATOR PINCIPAL DE CREDITE

Conducatorul compartimentului  
financiar - contabil  
Neagu Ionica