

**BUGETUL LOCAL DETALIAT LA VENITURI PE CAPITOLE SI SUBCAPITOLE SI LA CHELTUIELI
PE CAPITOLE, TITLURI SI ARTICOLE DE CHELTUIELI SI SUBCAPITOLE**

ORASUL MORENI

[MII LEI RON]

**CENTRALIZAT
pe anul 2016**

Formular: 11/01

| Nr. ord. | DENUMIREA INDICATORILOR | Cod indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|----------|---|---------------|------------------|--|----------|----------|------------------------|----------|-----------|-----------|-----------|--|--|
| | | | TOTAL | din care credite bugetare dest. sting. pl. rest. | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 | | |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 000102 | 29 182.00 | | 8 930.00 | 9 150.00 | 6 547.00 | 4 555.00 | 29 958.00 | 30 645.00 | 31 366.00 | | |
| 2 | VENITURILE SECTIUNII DE FUNCTIONARE (9+12+15+19+21+25+36+41+43+45+48+56+60+68+72+80+83+89+93+96+99+102+103+113+118+119+120+124+155+156+158+159+160+161+162+163+165+166+167+168+169+171+174+181+183+185+187) | 00021 | 27 211.00 | | 8 196.00 | 7 913.00 | 6 547.00 | 4 555.00 | 29 958.00 | 30 645.00 | 31 366.00 | | |
| 3 | VENITURILE SECTIUNII DE DEZVOLTARE (41+93+96+102+103+106+118+119+120+125+129+130+131+132+133+134+135+139+140+141+142+143+144+148+149+153+154+157+164+172+173+175+176+177+178+179+182+184+186+196) | 00022 | 1 971.00 | | 734.00 | 1 237.00 | | | | | | | |
| 4 | VENITURI PROPRII (cod 00.02+11.02-37.02+00.15+00.16) | 4990 | 12 052.00 | | 4 542.00 | 4 590.00 | 2 292.00 | 628.00 | 12 131.00 | 12 131.00 | 12 131.00 | | |
| 5 | I. VENITURI CURENTE (cod 00.03+00.12) | 0002 | 25 676.00 | | 8 001.00 | 8 221.00 | 5 716.00 | 3 738.00 | 26 335.00 | 26 890.00 | 27 468.00 | | |
| 6 | A. VENITURI FISCALE (cod 00.04+06.02+00.09+00.10+00.11) | 0003 | 24 113.00 | | 7 560.00 | 7 723.00 | 5 337.00 | 3 493.00 | 24 880.00 | 25 435.00 | 26 013.00 | | |
| 7 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 0004 | 7 443.00 | | 3 203.00 | 2 980.00 | 1 141.00 | 119.00 | 7 506.00 | 7 506.00 | 7 506.00 | | |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 0006 | 7 443.00 | | 3 203.00 | 2 980.00 | 1 141.00 | 119.00 | 7 506.00 | 7 506.00 | 7 506.00 | | |
| 9 | IMPOZIT PE VENIT (cod 03.02.17+03.02.18) | 0302 | 83.00 | | 21.00 | 21.00 | 21.00 | 20.00 | 85.00 | 85.00 | 85.00 | | |
| 10 | Impozit pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 030218 | 83.00 | | 21.00 | 21.00 | 21.00 | 20.00 | 85.00 | 85.00 | 85.00 | | |
| 11 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 0402 | 7 360.00 | | 3 182.00 | 2 959.00 | 1 120.00 | 99.00 | 7 421.00 | 7 421.00 | 7 421.00 | | |
| 12 | Cote defalcate din impozitul pe venit | 040201 | 6 964.00 | | 3 083.00 | 2 860.00 | 1 021.00 | | 7 000.00 | 7 000.00 | 7 000.00 | | |
| 13 | Suma alocata din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 040204 | 396.00 | | 99.00 | 99.00 | 99.00 | 99.00 | 421.00 | 421.00 | 421.00 | | |
| 14 | A3. IMPOZIT SI TAXE PE PROPRIETATE (cod 07.02) | 0009 | 2 221.00 | | 641.00 | 811.00 | 556.00 | 213.00 | 2 285.00 | 2 285.00 | 2 285.00 | | |
| 15 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 0702 | 2 221.00 | | 641.00 | 811.00 | 556.00 | 213.00 | 2 285.00 | 2 285.00 | 2 285.00 | | |
| 16 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 070201 | 1 434.00 | | 359.00 | 559.00 | 359.00 | 157.00 | 1 460.00 | 1 460.00 | 1 460.00 | | |

| Nr. rd. | DENUMIREA INDICATORILOR | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | Estimari | | |
|---------|---|---------------|------------------|--|------------------------|----------|----------|----------|-----------|-----------|-----------|--|
| | | | TOTAL | din care credite bugetare dest. sting. pl. rest. | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 | |
| | | | | | | | | | | | | |
| 17 | Impozit pe cladiri de la persoane fizice | 07020101 | 835.00 | | 209.00 | 309.00 | 209.00 | 108.00 | 840.00 | 840.00 | 840.00 | |
| 18 | Impozit si taxa pe cladiri de la persoane juridice | 07020102 | 599.00 | | 150.00 | 250.00 | 150.00 | 49.00 | 620.00 | 620.00 | 620.00 | |
| 19 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 070202 | 714.00 | | 263.00 | 234.00 | 179.00 | 38.00 | 750.00 | 750.00 | 750.00 | |
| 20 | Impozit pe terenuri de la persoane fizice | 07020201 | 423.00 | | 156.00 | 161.00 | 106.00 | | 450.00 | 450.00 | 450.00 | |
| 21 | Impozit si taxa pe teren de la persoane juridice | 07020202 | 264.00 | | 100.00 | 66.00 | 66.00 | 32.00 | 270.00 | 270.00 | 270.00 | |
| 22 | Impozitul pe terenul din extravilan+ Restaurante din anii anteriori din Impozitul pe teren agricol | 07020203 | 27.00 | | 7.00 | 7.00 | 7.00 | 6.00 | 30.00 | 30.00 | 30.00 | |
| 23 | Taxe judiciare de timbru si alte taxe de timbru | 070203 | 73.00 | | 19.00 | 18.00 | 18.00 | 18.00 | 75.00 | 75.00 | 75.00 | |
| 24 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 0010 | 14 321.00 | | 3 684.00 | 3 900.00 | 3 608.00 | 3 129.00 | 14 959.00 | 15 514.00 | 16 092.00 | |
| 25 | Sume defalcate din TVA (cod 11.02.01 la 11.02.07) | 1102 | 13 582.00 | | 3 417.00 | 3 631.00 | 3 424.00 | 3 110.00 | 14 204.00 | 14 759.00 | 15 337.00 | |
| 26 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor si sectoarelor Municipiului Bucuresti | 110202 | 13 280.00 | | 3 341.00 | 3 555.00 | 3 348.00 | 3 036.00 | 13 800.00 | 14 345.00 | 14 913.00 | |
| 27 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 110206 | 302.00 | | 76.00 | 76.00 | 76.00 | 74.00 | 404.00 | 414.00 | 424.00 | |
| 28 | Taxe pe servicii specifice (cod 15.02.01+15.02.50) | 1502 | 5.00 | | 2.00 | 1.00 | 1.00 | 1.00 | 5.00 | 5.00 | 5.00 | |
| 29 | Impozit pe spectacole | 150201 | 5.00 | | 2.00 | 1.00 | 1.00 | 1.00 | 5.00 | 5.00 | 5.00 | |
| 30 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 1602 | 734.00 | | 265.00 | 268.00 | 183.00 | 18.00 | 750.00 | 750.00 | 750.00 | |
| 31 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 160202 | 717.00 | | 260.00 | 264.00 | 179.00 | 14.00 | 730.00 | 730.00 | 730.00 | |
| 32 | Impozit pe mijloacele de transport detinute de persoane fizice | 16020201 | 540.00 | | 185.00 | 220.00 | 135.00 | | 550.00 | 550.00 | 550.00 | |
| 33 | Impozit pe mijloacele de transport detinute de persoane juridice | 16020202 | 177.00 | | 75.00 | 44.00 | 44.00 | 14.00 | 180.00 | 180.00 | 180.00 | |
| 34 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 160203 | 17.00 | | 5.00 | 4.00 | 4.00 | 4.00 | 20.00 | 20.00 | 20.00 | |

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|---------|---|---------------|------------------|--------|---------|----------|---------|------------------------|----------|----------|---|----------|--|--|
| | | | TOTAL | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 | din care credite bugetare dest. stng. pl. rest. | | | |
| | | | | | | | | | | | | | | |
| 35 | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 0011 | 128.00 | 32.00 | 32.00 | 32.00 | 32.00 | 130.00 | 130.00 | 130.00 | | | | |
| 36 | Alte impozite si taxe fiscale (cod 18.02.50) | 1802 | 128.00 | 32.00 | 32.00 | 32.00 | 32.00 | 130.00 | 130.00 | 130.00 | | | | |
| 37 | Alte impozite si taxe | 180250 | 128.00 | 32.00 | 32.00 | 32.00 | 32.00 | 130.00 | 130.00 | 130.00 | | | | |
| 38 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 0012 | 1 563.00 | 441.00 | 498.00 | 379.00 | 245.00 | 1 455.00 | 1 455.00 | 1 455.00 | | | | |
| 39 | CL. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 0013 | 778.00 | 195.00 | 295.00 | 194.00 | 94.00 | 780.00 | 780.00 | 780.00 | | | | |
| 40 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 3002 | 778.00 | 195.00 | 295.00 | 194.00 | 94.00 | 780.00 | 780.00 | 780.00 | | | | |
| 41 | Venituri din concesiuni si inchirieri | 300205 | 778.00 | 195.00 | 295.00 | 194.00 | 94.00 | 780.00 | 780.00 | 780.00 | | | | |
| 42 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30020530 | 778.00 | 195.00 | 295.00 | 194.00 | 94.00 | 780.00 | 780.00 | 780.00 | | | | |
| 43 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 0014 | 785.00 | 246.00 | 203.00 | 185.00 | 151.00 | 675.00 | 675.00 | 675.00 | | | | |
| 44 | Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50) | 3302 | 33.00 | 9.00 | 8.00 | 8.00 | 8.00 | 35.00 | 35.00 | 35.00 | | | | |
| 45 | Venituri din prestari de servicii | 330208 | 33.00 | 9.00 | 8.00 | 8.00 | 8.00 | 35.00 | 35.00 | 35.00 | | | | |
| 46 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 3402 | 50.00 | 13.00 | 13.00 | 12.00 | 12.00 | 50.00 | 50.00 | 50.00 | | | | |
| 47 | Taxe extrajudiciare de timbru | 340202 | 50.00 | 13.00 | 13.00 | 12.00 | 12.00 | 50.00 | 50.00 | 50.00 | | | | |
| 48 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 3502 | 416.00 | 121.00 | 121.00 | 104.00 | 70.00 | 335.00 | 335.00 | 335.00 | | | | |
| 49 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 350201 | 332.00 | 100.00 | 100.00 | 83.00 | 49.00 | 335.00 | 335.00 | 335.00 | | | | |
| 50 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 35020102 | 332.00 | 100.00 | 100.00 | 83.00 | 49.00 | 335.00 | 335.00 | 335.00 | | | | |
| 51 | Alte amenzi, penalitati si confiscari | 350250 | 84.00 | 21.00 | 21.00 | 21.00 | 21.00 | 255.00 | 255.00 | 255.00 | | | | |
| 52 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.14+36.02.22+36.02.23+36.02.50) | 3602 | 244.00 | 61.00 | 61.00 | 61.00 | 61.00 | 255.00 | 255.00 | 255.00 | | | | |

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|---------|--|---------------|------------------|--|------------|----------|----------|----------|------------------------|-----------|-----------|-----------|----------|------|------|
| | | | TOTAL | din care credite bugetare dest. sting. pl. rest. | | | | | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| | | | | 72.00 | 18.00 | 18.00 | 18.00 | 18.00 | | | | | | | |
| 53 | Varsaminte din veniturile si/sau disponibilitatile institutiilor publice | 360205 | 72.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 75.00 | 75.00 | 75.00 | | |
| 54 | Alte venituri | 360250 | 172.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 180.00 | 180.00 | 180.00 | | | |
| 55 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.03+37.02.04+37.02.05+37.02.50) | 3702 | 42.00 | 42.00 | | | | | | | | | | | |
| 56 | Donatii si sponsorizari | 370201 | 42.00 | 42.00 | | | | | | | | | | | |
| 57 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | 370203 | - 1.971.00 | - 734.00 | - 1.237.00 | | | | | | | | | | |
| 58 | Varsaminte din sectiunea de functionare | 370204 | 1.971.00 | 734.00 | 1.237.00 | | | | | | | | | | |
| 59 | IV. SUBVENTII (cod 00.18) | 0017 | 3.506.00 | 929.00 | 929.00 | 831.00 | 817.00 | 817.00 | 817.00 | 3.623.00 | 3.755.00 | 3.898.00 | | | |
| 60 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 0018 | 3.506.00 | 929.00 | 929.00 | 831.00 | 817.00 | 817.00 | 817.00 | 3.623.00 | 3.755.00 | 3.898.00 | | | |
| 61 | Subventii de la bugetul de stat (cod 42.02.01 la 42.02.21+42.02.26+42.02.29+42.02.32 la 42.02.37+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51 la 42.02.65) | 4202 | 276.00 | 73.00 | 73.00 | 70.00 | 60.00 | 60.00 | 60.00 | 260.00 | 260.00 | 260.00 | | | |
| 62 | Subventii din bugetul de stat pentru finantarea sanatatii | 420241 | 276.00 | 73.00 | 73.00 | 70.00 | 60.00 | 60.00 | 60.00 | 260.00 | 260.00 | 260.00 | | | |
| 63 | Subventii de la alte administratii (cod 43.02.01+43.02.04+43.02.07+43.02.08) | 4302 | 3.230.00 | 856.00 | 856.00 | 761.00 | 757.00 | 757.00 | 757.00 | 3.363.00 | 3.495.00 | 3.638.00 | | | |
| 64 | Subventii primite de la alte bugete locale pentru institutiile de asistenta sociala pentru persoanele cu handicap | 430207 | 3.230.00 | 856.00 | 856.00 | 761.00 | 757.00 | 757.00 | 757.00 | 3.363.00 | 3.495.00 | 3.638.00 | | | |
| 65 | TOTAL CHELTUIELI (cod 50.02+59.02+63.02+69.02+79.02) | 4902 | 29.786.00 | 9.534.00 | 9.150.00 | 6.547.00 | 4.555.00 | 4.555.00 | 4.555.00 | 29.958.00 | 30.645.00 | 31.366.00 | | | |
| 66 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 27.211.00 | 8.196.00 | 7.913.00 | 6.547.00 | 4.555.00 | 4.555.00 | 4.555.00 | 29.958.00 | 30.645.00 | 31.366.00 | | | |
| 67 | CHELTUIELILE SECTIUNII DE DEZVOLTARE | 03 | 2.575.00 | 1.338.00 | 1.237.00 | | | | | | | | | | |
| 68 | TITLUL I CHELTUIELI DE PERSONAL | 10 | 18.452.00 | 5.650.00 | 5.236.00 | 4.728.00 | 2.838.00 | 4.728.00 | 2.838.00 | 18.852.00 | 19.468.00 | 20.157.00 | | | |
| 69 | TITLUL II BUNURI SI SERVICII | 20 | 5.364.00 | 1.781.00 | 1.622.00 | 1.077.00 | 884.00 | 1.077.00 | 884.00 | 7.986.00 | 8.057.00 | 8.089.00 | | | |
| 70 | TITLUL III DOBANZI | 30 | 120.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 120.00 | 120.00 | 120.00 | | | |

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|---------|---|---------------|------------------|--|------------------------|----------|----------|---------|----------|----------|----------|----------|----------|----------|
| | | | TOTAL | din care credite bugetare dest. sting. pl. rest. | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 | | | |
| 71 | TITLUL V FONDURI DE REZERVA | 50 | 300.00 | | | 300.00 | | | | | | | | |
| 72 | Titlu VIII Proiecte cu finantare din Fonduri externe nerambursabile FEN postaderare | 56 | 407.00 | | 407.00 | | | | | | | | | |
| 73 | TITLUL IX ASISTENTA SOCIALA | 57 | 2 295.00 | | 565.00 | 555.00 | 542.00 | 633.00 | 2 320.00 | 2 320.00 | 2 320.00 | 2 320.00 | 2 320.00 | 2 320.00 |
| 74 | TITLUL XI ALTE CHELTUIELI | 59 | 200.00 | | 50.00 | 50.00 | 50.00 | 50.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 75 | CHELTUIELI DE CAPITAL | 70 | 2 168.00 | 5.00 | 931.00 | 1 237.00 | | | | | | | | |
| 76 | TITLUL XIII ACTIVE NEFINANCIARE | 71 | 2 018.00 | 5.00 | 931.00 | 1 087.00 | | | | | | | | |
| 77 | TITLUL XIV ACTIVE FINANCIARE | 72 | 150.00 | | | 150.00 | | | | | | | | |
| 78 | OPERATIUNI FINANCIARE | 79 | 480 | | 120 | 120 | 120 | 120 | 480 | 480 | 480 | 480 | 480 | 480 |
| 79 | TITLUL XVII RAMBURSARI DE CREDITE | 81 | 480 | | 120 | 120 | 120 | 120 | 480 | 480 | 480 | 480 | 480 | 480 |
| 80 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02+57.02) | 50.02 | 4 755.00 | | 1 344.00 | 1 662.00 | 933.00 | 816.00 | 4 081.00 | 4 083.00 | 4 083.00 | 4 083.00 | 4 083.00 | 4 083.00 |
| 81 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 3 920.00 | | 1 239.00 | 1 087.00 | 846.00 | 748.00 | 3 714.00 | 3 716.00 | 3 716.00 | 3 716.00 | 3 716.00 | 3 716.00 |
| 82 | CHELTUIELI CURENTE TOTAL SF+SD | 01 | 3 761.00 | | 1 230.00 | 937.00 | 846.00 | 748.00 | 3 714.00 | 3 716.00 | 3 716.00 | 3 716.00 | 3 716.00 | 3 716.00 |
| 83 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 3 541.00 | | 1 010.00 | 937.00 | 846.00 | 748.00 | 3 714.00 | 3 716.00 | 3 716.00 | 3 716.00 | 3 716.00 | 3 716.00 |
| 84 | CHELTUIELILE SECTIUNII DE DEZVOLTARE | 03 | 379.00 | | 229.00 | 150.00 | | | | | | | | |
| 85 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 3 100.00 | | 857.00 | 802.00 | 737.00 | 704.00 | 3 246.00 | 3 298.00 | 3 298.00 | 3 298.00 | 3 298.00 | 3 298.00 |
| 86 | TITLUL II BUNURI SI SERVICII(cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30 la 20.36) | 20 | 441.00 | | 153.00 | 135.00 | 109.00 | 44.00 | 468.00 | 418.00 | 418.00 | 418.00 | 418.00 | 418.00 |
| 87 | Titlu VIII Proiecte cu finantare din Fonduri externe nerambursabile FEN postaderare (cod 56.01 la 56.32+56.34 la 56.40) | 56 | 220.00 | | 220.00 | | | | | | | | | |
| 88 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 159.00 | | 9.00 | 150.00 | | | | | | | | |

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|---------|---|---------------|------------------|--|------------------------|----------|----------|---------|----------|----------|----------|----------|--|--|--|
| | | | TOTAL | din care credite bugetare dest. sfing. pl. rest. | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 | | | | |
| | | | | | | | | | | | | | | | |
| 89 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 9.00 | | 9.00 | | | | | | | | | | |
| 90 | TITLUL XIV ACTIVE FINANCIARE (cod 72.01) | 72 | 150.00 | | 150.00 | | | | | | | | | | |
| 91 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 3 920.00 | | 1 239.00 | 1 067.00 | 846.00 | 748.00 | 3 714.00 | 3 716.00 | 3 716.00 | 3 716.00 | | | |
| 92 | Autoritati executive | 51.02.01.03 | 3 920.00 | | 1 239.00 | 1 067.00 | 846.00 | 748.00 | 3 714.00 | 3 716.00 | 3 716.00 | 3 716.00 | | | |
| 93 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 710.00 | | 70.00 | 545.00 | 57.00 | 38.00 | 242.00 | 242.00 | 242.00 | 242.00 | | | |
| 94 | CHELTUIELI CURENTE TOTAL SF+SD | 01 | 710.00 | | 70.00 | 545.00 | 57.00 | 38.00 | 242.00 | 242.00 | 242.00 | 242.00 | | | |
| 95 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 710.00 | | 70.00 | 545.00 | 57.00 | 38.00 | 242.00 | 242.00 | 242.00 | 242.00 | | | |
| 96 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 372.00 | | 67.00 | 213.00 | 55.00 | 37.00 | 232.00 | 232.00 | 232.00 | 232.00 | | | |
| 97 | TITLUL II BUNURI SI SERVICII(cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30 la 20.36) | 20 | 38.00 | | 3.00 | 32.00 | 2.00 | 1.00 | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| 98 | TITLUL V FONDURI DE REZERVA (cod 50.01+50.02+50.04) | 50 | 300.00 | | | 300.00 | | | | | | | | | |
| 99 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 300.00 | | | 300.00 | | | | | | | | | |
| 100 | Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 230.00 | | 70.00 | 65.00 | 57.00 | 38.00 | 242.00 | 242.00 | 242.00 | 242.00 | | | |
| 101 | Alte servicii publice generale | 54.02.50 | 180.00 | | | 180.00 | | | | | | | | | |
| 102 | Tranzactii privind datoria publica si imprumuturi cod 55.02.01) | 55.02 | 125.00 | | 35.00 | 30.00 | 30.00 | 30.00 | 125.00 | 125.00 | 125.00 | 125.00 | | | |
| 103 | CHELTUIELI CURENTE TOTAL SF+SD | 01 | 125.00 | | 35.00 | 30.00 | 30.00 | 30.00 | 125.00 | 125.00 | 125.00 | 125.00 | | | |
| 104 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 125.00 | | 35.00 | 30.00 | 30.00 | 30.00 | 125.00 | 125.00 | 125.00 | 125.00 | | | |
| 105 | TITLUL II BUNURI SI SERVICII(cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30 la 20.36) | 20 | 5.00 | | 5.00 | | | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| 106 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 120.00 | | 30.00 | 30.00 | 30.00 | 30.00 | 120.00 | 120.00 | 120.00 | 120.00 | | | |

| Nr. rd. | DENUMIREA INDICATORILOR | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---------|--|---------------|------------------|--|------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | | TOTAL | din care credite bugetare dest. sting. pl. rest. | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| | | | | | | | | | | | |
| 107 | Dobanzi | 55.02.01 | 125.00 | | 35.00 | 30.00 | 30.00 | 30.00 | 125.00 | 125.00 | 125.00 |
| 108 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 750.00 | | 224.00 | 216.00 | 162.00 | 148.00 | 808.00 | 808.00 | 808.00 |
| 109 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.08+61.02.50) | 61.02 | 750.00 | | 224.00 | 216.00 | 162.00 | 148.00 | 808.00 | 808.00 | 808.00 |
| 110 | CHELTUIELI CURENTE TOTAL SF+SD | 01 | 750.00 | | 224.00 | 216.00 | 162.00 | 148.00 | 808.00 | 808.00 | 808.00 |
| 111 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 750.00 | | 224.00 | 216.00 | 162.00 | 148.00 | 808.00 | 808.00 | 808.00 |
| 112 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 720.00 | | 209.00 | 207.00 | 158.00 | 146.00 | 777.00 | 777.00 | 777.00 |
| 113 | TITLUL II BUNURI SI SERVICII(cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30 la 20.36) | 20 | 30.00 | | 15.00 | 9.00 | 4.00 | 2.00 | 31.00 | 31.00 | 31.00 |
| 114 | Ordine publica (cod 61.02.03.04) | 61.02.03 | 740.00 | | 221.00 | 213.00 | 159.00 | 147.00 | 793.00 | 793.00 | 793.00 |
| 115 | Politie locala | 61.02.03.04 | 740.00 | | 221.00 | 213.00 | 159.00 | 147.00 | 793.00 | 793.00 | 793.00 |
| 116 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 10.00 | | 3.00 | 3.00 | 3.00 | 1.00 | 15.00 | 15.00 | 15.00 |
| 117 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 19 619.00 | 31.00 | 5 904.00 | 5 462.00 | 4 984.00 | 3 269.00 | 20 809.00 | 21 502.00 | 22 165.00 |
| 118 | Invalamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 11 315.00 | 31.00 | 3 470.00 | 3 302.00 | 3 051.00 | 1 492.00 | 11 614.00 | 12 157.00 | 12 724.00 |
| 119 | CHELTUIELI CURENTE TOTAL SF+SD | 01 | 11 275.00 | 26.00 | 3 470.00 | 3 262.00 | 3 051.00 | 1 492.00 | 11 614.00 | 12 157.00 | 12 724.00 |
| 120 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 11 118.00 | 26.00 | 3 313.00 | 3 262.00 | 3 051.00 | 1 492.00 | 11 614.00 | 12 157.00 | 12 724.00 |
| 121 | CHELTUIELILE SECTIUNII DE DEZVOLTARE | 03 | 197.00 | 5.00 | 157.00 | 40.00 | | | | | |
| 122 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 9 785.00 | | 2 910.00 | 2 934.00 | 2 842.00 | 1 095.00 | 10 274.00 | 10 788.00 | 11 327.00 |
| 123 | TITLUL II BUNURI SI SERVICII(cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30 la 20.36) | 20 | 1 333.00 | 26.00 | 403.00 | 328.00 | 209.00 | 393.00 | 1 340.00 | 1 369.00 | 1 397.00 |
| 124 | Titlul VIII Protecte cu finantare din Fonduri externe nerambursabile FEN postaderare (cod 56.01 la 56.32+56.34 la 56.40) | 56 | 157.00 | | 157.00 | | | | | | |

| Nr. rd. | DENUMIREA INDICATORILOR | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | | | | |
|---------|---|---------------|------------------|--|------------------------|----------|----------|----------|----------|----------|----------|--|--|--|
| | | | TOTAL | din care credite bugetare dest. sting. pt. rest. | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 | | | |
| | | | | | | | | | | | | | | |
| 125 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 40.00 | 5.00 | | 40.00 | | | | | | | | |
| 126 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 40.00 | 5.00 | | 40.00 | | | | | | | | |
| 127 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 3 117.50 | | 920.50 | 912.50 | 856.50 | 428.00 | 3 300.00 | 3 350.00 | 3 500.00 | | | |
| 128 | Invatamant prescolar | 65.02.03.01 | 1 761.00 | | 507.50 | 490.50 | 466.50 | 296.50 | 1 900.00 | 1 950.00 | 2 100.00 | | | |
| 129 | Invatamant primar | 65.02.03.02 | 1 356.50 | | 413.00 | 422.00 | 390.00 | 131.50 | 1 400.00 | 1 400.00 | 1 400.00 | | | |
| 130 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 8 197.50 | 31.00 | 2 549.50 | 2 389.50 | 2 194.50 | 1 064.00 | 8 314.00 | 8 807.00 | 9 224.00 | | | |
| 131 | Invatamant secundar inferior | 65.02.04.01 | 3 154.10 | 17.00 | 967.20 | 964.20 | 864.20 | 358.50 | 3 500.00 | 3 500.00 | 3 500.00 | | | |
| 132 | Invatamant secundar superior | 65.02.04.02 | 4 732.00 | 14.00 | 1 500.70 | 1 343.70 | 1 248.70 | 638.90 | 4 314.00 | 4 807.00 | 5 224.00 | | | |
| 133 | Invatamant profesional | 65.02.04.03 | 311.40 | | 81.60 | 81.60 | 81.60 | 66.60 | 500.00 | 500.00 | 500.00 | | | |
| 134 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 386.00 | | 126.00 | 105.00 | 92.00 | 63.00 | 385.00 | 385.00 | 385.00 | | | |
| 135 | CHELTUIELI CURENTE TOTAL SF+SD | 01 | 372.00 | | 112.00 | 105.00 | 92.00 | 63.00 | 385.00 | 385.00 | 385.00 | | | |
| 136 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 372.00 | | 112.00 | 105.00 | 92.00 | 63.00 | 385.00 | 385.00 | 385.00 | | | |
| 137 | CHELTUIELILE SECTIUNII DE DEZVOLTARE | 03 | 14.00 | | 14.00 | | | | | | | | | |
| 138 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 356.00 | | 104.00 | 101.00 | 90.00 | 61.00 | 365.00 | 365.00 | 365.00 | | | |
| 139 | TITLUL II BUNURI SI SERVICII(cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30 la 20.36) | 20 | 16.00 | | 8.00 | 4.00 | 2.00 | 2.00 | 20.00 | 20.00 | 20.00 | | | |
| 140 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 14.00 | | 14.00 | | | | | | | | | |
| 141 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 14.00 | | 14.00 | | | | | | | | | |
| 142 | Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | 14.00 | | 14.00 | | | | | | | | | |

| Nr. rd. | DENUMIREA INDICATORILOR | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | | | | |
|---------|--|---------------|------------------|--|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | | | TOTAL | din care credite bugetare dest. sfing. pl. rest. | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 | | | |
| | | | | | | | | | | | | | | |
| 143 | Spatiale generale | 66.02.06.01 | 14.00 | | 14.00 | | | | | | | | | |
| 144 | Servicii de sanatate publica | 66.02.08 | 372.00 | | 112.00 | 105.00 | 92.00 | 63.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 | 385.00 |
| 145 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 1 409.00 | | 560.00 | 372.00 | 300.00 | 177.00 | 1 544.00 | 1 544.00 | 1 544.00 | 1 544.00 | 1 544.00 | 1 590.00 |
| 146 | CHELTUIELI CURENTE TOTAL SF+SD | 01 | 1 334.00 | | 485.00 | 372.00 | 300.00 | 177.00 | 1 544.00 | 1 544.00 | 1 544.00 | 1 544.00 | 1 544.00 | 1 590.00 |
| 147 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 1 334.00 | | 485.00 | 372.00 | 300.00 | 177.00 | 1 544.00 | 1 544.00 | 1 544.00 | 1 544.00 | 1 544.00 | 1 590.00 |
| 148 | CHELTUIELILE SECTIUNII DE DEZVOLTARE | 03 | 75.00 | | 75.00 | | | | | | | | | |
| 149 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 524.00 | | 249.00 | 104.00 | 100.00 | 71.00 | 441.00 | 441.00 | 441.00 | 441.00 | 441.00 | 441.00 |
| 150 | TITLUL II BUNURI SI SERVICII(cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30 la 20.36) | 20 | 810.00 | | 236.00 | 268.00 | 200.00 | 106.00 | 1 103.00 | 1 103.00 | 1 103.00 | 1 103.00 | 1 103.00 | 1 149.00 |
| 151 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 75.00 | | 75.00 | | | | | | | | | |
| 152 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 75.00 | | 75.00 | | | | | | | | | |
| 153 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 200.00 | | 85.00 | 49.00 | 44.00 | 42.00 | 211.00 | 211.00 | 211.00 | 211.00 | 211.00 | 211.00 |
| 154 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 200.00 | | 65.00 | 49.00 | 44.00 | 42.00 | 211.00 | 211.00 | 211.00 | 211.00 | 211.00 | 211.00 |
| 155 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 1 121.00 | | 467.00 | 263.00 | 256.00 | 135.00 | 1 238.00 | 1 238.00 | 1 238.00 | 1 238.00 | 1 238.00 | 1 284.00 |
| 156 | Sport | 67.02.05.01 | 736.00 | | 299.00 | 188.00 | 181.00 | 68.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 | 718.00 |
| 157 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 385.00 | | 168.00 | 75.00 | 75.00 | 67.00 | 520.00 | 520.00 | 520.00 | 520.00 | 520.00 | 566.00 |
| 158 | Servicii religioase | 67.02.06 | 20.00 | | 10.00 | 10.00 | | | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| 159 | Alte servicii în domeniile culturii, recreerii si religiei | 67.02.50 | 68.00 | | 18.00 | 50.00 | | | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| 160 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 6 509.00 | | 1 748.00 | 1 683.00 | 1 541.00 | 1 537.00 | 7 266.00 | 7 266.00 | 7 266.00 | 7 266.00 | 7 266.00 | 7 466.00 |

| Nr. rd. | DENUMIREA INDICATORILOR | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---------|--|---------------|------------------|--|------------------------|----------|----------|----------|----------|----------|----------|
| | | | TOTAL | din care credite bugetare dest. sting. pl. rest. | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| 161 | CHELTUIELI CURENTE TOTAL SF+SD | 01 | 6 493.00 | | 1 732.00 | 1 683.00 | 1 541.00 | 1 537.00 | 7 266.00 | 7 316.00 | 7 466.00 |
| 162 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 6 463.00 | | 1 702.00 | 1 683.00 | 1 541.00 | 1 537.00 | 7 266.00 | 7 316.00 | 7 466.00 |
| 163 | CHELTUIELILE SECTIUNII DE DEZVOLTARE | 03 | 46.00 | | 46.00 | | | | | | |
| 164 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 3 222.00 | | 861.00 | 875.00 | 746.00 | 720.00 | 3 517.00 | 3 567.00 | 3 717.00 |
| 165 | TITLUL II BUNURI SI SERVICII(cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30 la 20.36) | 20 | 946.00 | | 256.00 | 253.00 | 253.00 | 184.00 | 1 429.00 | 1 429.00 | 1 429.00 |
| 166 | TITLUL VIII Proiecte cu finantare din Fonduri externe nerambursabile FEN postaderare (cod 56.01 la 56.32+56.34 la 56.40) | 56 | 30.00 | | 30.00 | | | | | | |
| 167 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 2 295.00 | | 565.00 | 555.00 | 542.00 | 633.00 | 2 320.00 | 2 320.00 | 2 320.00 |
| 168 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 16.00 | | 16.00 | | | | | | |
| 169 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 16.00 | | 16.00 | | | | | | |
| 170 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 5 871.00 | | 1 568.00 | 1 522.00 | 1 406.00 | 1 375.00 | 6 580.00 | 6 630.00 | 6 780.00 |
| 171 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 5 871.00 | | 1 568.00 | 1 522.00 | 1 406.00 | 1 375.00 | 6 580.00 | 6 630.00 | 6 780.00 |
| 172 | Crese | 68.02.11 | 253.00 | | 73.00 | 68.00 | 58.00 | 54.00 | 261.00 | 261.00 | 261.00 |
| 173 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 60.00 | | 10.00 | | | 50.00 | 70.00 | 70.00 | 70.00 |
| 174 | Ajutor social | 68.02.15.01 | 60.00 | | 10.00 | | | 50.00 | 70.00 | 70.00 | 70.00 |
| 175 | Alte cheltuieli in domeniul asigurarilor si asistentiei sociale | 68.02.50 | 325.00 | | 97.00 | 93.00 | 77.00 | 58.00 | 355.00 | 355.00 | 355.00 |
| 176 | Alte cheltuieli in domeniul asistentiei sociale | 68.02.50.50 | 325.00 | | 97.00 | 93.00 | 77.00 | 58.00 | 355.00 | 355.00 | 355.00 |
| 177 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 2 878.00 | 4.00 | 1 092.00 | 1 096.00 | 418.00 | 272.00 | 3 060.00 | 3 052.00 | 3 310.00 |
| 178 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 2 641.00 | 4.00 | 1 025.00 | 1 036.00 | 358.00 | 222.00 | 2 830.00 | 2 822.00 | 3 080.00 |

| Nr. rd. | DENUMIREA INDICATORILOR | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---------|---|---------------|------------------|--|------------------------|---------|----------|---------|----------|----------|----------|
| | | | TOTAL | din care credite bugetare dest. sting. pl. rest. | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 |
| 179 | CHELTUIELI CURENTE TOTAL SF+SD | 01 | 1 680.00 | 4.00 | 847.00 | 493.00 | 238.00 | 102.00 | 2 350.00 | 2 342.00 | 2 600.00 |
| 180 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 2 160.00 | 4.00 | 967.00 | 613.00 | 358.00 | 222.00 | 2 830.00 | 2 822.00 | 3 080.00 |
| 181 | CHELTUIELILE SECTIUNII DE DEZVOLTARE | 03 | 481.00 | | 58.00 | 423.00 | | | | | |
| 182 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 315.00 | | 315.00 | | | | | | |
| 183 | TITLUL II BUNURI SI SERVICII(cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30 la 20.36) | 20 | 1 365.00 | 4.00 | 532.00 | 493.00 | 238.00 | 102.00 | 2 350.00 | 2 342.00 | 2 600.00 |
| 184 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 481.00 | | 58.00 | 423.00 | | | | | |
| 185 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 481.00 | | 58.00 | 423.00 | | | | | |
| 186 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 960.00 | | 240.00 | 240.00 | 240.00 | 240.00 | 960.00 | 960.00 | 960.00 |
| 187 | TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01 la 81.03) | 81 | 960.00 | | 240.00 | 240.00 | 240.00 | 240.00 | 960.00 | 960.00 | 960.00 |
| 188 | Iluminat public si electrificari | 70.02.06 | 600.00 | | 250.00 | 250.00 | 100.00 | | 1 000.00 | 1 042.00 | 1 100.00 |
| 189 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 2 041.00 | 4.00 | 775.00 | 786.00 | 258.00 | 222.00 | 1 830.00 | 1 780.00 | 1 980.00 |
| 190 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06) | 74.02 | 237.00 | | 67.00 | 60.00 | 60.00 | 50.00 | 230.00 | 230.00 | 230.00 |
| 191 | CHELTUIELI CURENTE TOTAL SF+SD | 01 | 230.00 | | 60.00 | 60.00 | 60.00 | 50.00 | 230.00 | 230.00 | 230.00 |
| 192 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 230.00 | | 60.00 | 60.00 | 60.00 | 50.00 | 230.00 | 230.00 | 230.00 |
| 193 | CHELTUIELILE SECTIUNII DE DEZVOLTARE | 03 | 7.00 | | 7.00 | | | | | | |
| 194 | TITLUL II BUNURI SI SERVICII(cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30 la 20.36) | 20 | 30.00 | | 10.00 | 10.00 | 10.00 | | 30.00 | 30.00 | 30.00 |
| 195 | TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28 + 59.30 la 59.36) | 59 | 200.00 | | 50.00 | 50.00 | 50.00 | 50.00 | 200.00 | 200.00 | 200.00 |
| 196 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 7.00 | | 7.00 | | | | | | |

| Nr. rd. | DENUMIREA INDICATORILOR | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | | | | |
|---------|---|---------------|------------------|--|------------------------|---------|----------|---------|----------|----------|----------|----------|----------|----------|
| | | | TOTAL | din care credite bugetare dest. stinc. pl. rest. | Trim I | Trim II | Trim III | Trim IV | 2017 | 2018 | 2019 | | | |
| 197 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 7.00 | | 7.00 | | | | | | | | | |
| 198 | Salubritate si gestionarea deșeurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 237.00 | | 67.00 | 60.00 | 60.00 | 50.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 |
| 199 | Salubritate | 74.02.05.01 | 237.00 | | 67.00 | 60.00 | 60.00 | 50.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 | 230.00 |
| 200 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 1 784.00 | | 970.00 | 714.00 | 50.00 | 50.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 000.00 | 1 000.00 |
| 201 | Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50) | 84.02 | 1 784.00 | | 970.00 | 714.00 | 50.00 | 50.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 000.00 | 1 000.00 |
| 202 | CHELTUIELI CURENTE TOTAL SF+SD | 01 | 408.00 | | 218.00 | 90.00 | 50.00 | 50.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 000.00 | 1 000.00 |
| 203 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 408.00 | | 218.00 | 90.00 | 50.00 | 50.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 000.00 | 1 000.00 |
| 204 | CHELTUIELILE SECTIUNII DE DEZVOLTARE | 03 | 1 376.00 | | 752.00 | 624.00 | | | | | | | | |
| 205 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 58.00 | | 58.00 | | | | | | | | | |
| 206 | TITLUL II BUNURI SI SERVICII(cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30 la 20.36) | 20 | 350.00 | | 160.00 | 90.00 | 50.00 | 50.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 000.00 | 1 000.00 |
| 207 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 1 376.00 | | 752.00 | 624.00 | | | | | | | | |
| 208 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03) | 71 | 1 376.00 | | 752.00 | 624.00 | | | | | | | | |
| 209 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 1 784.00 | | 970.00 | 714.00 | 50.00 | 50.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 000.00 | 1 000.00 |
| 210 | Strazi | 84.02.03.03 | 1 784.00 | | 970.00 | 714.00 | 50.00 | 50.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 200.00 | 1 000.00 | 1 000.00 |
| 211 | EXCEDENT (cod 98.02.96 + 98.02.97) | 98.02 | - 604.00 | - 35.00 | - 604.00 | | | | | | | | | |
| 212 | Excedentul sectiunii de functionare | 98.02.96 | | - 30.00 | - 30.00 | | | | | | | | | |
| 213 | Excedentul sectiunii de dezvoltare | 98.02.97 | - 604.00 | - 5.00 | - 604.00 | | | | | | | | | |

**ORDONATOR PRINCIPAL DE CREDITE,
DINU CONSTANTIN**

**CONDUCATORUL COMPARTIMENTULUI
SIMION DANIELA**