

OBIECTIVELOR DE INVESTITII PE ANUL 2018 CU FINANTARE INTEGRALA SI PARTIALA DE LA  
BUGETUL LOCAL

| DENUMIREA INDICATORILOR                                                                                                                                                          | Cod rand | Cod indicator | Program    | Din care credite bugetare destinate stingerii platilor restante | Trim I    | Trim II   | Trim III  | Trim IV   | Estimari   |            |            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------|------------|-----------------------------------------------------------------|-----------|-----------|-----------|-----------|------------|------------|------------|
|                                                                                                                                                                                  |          |               |            |                                                                 |           |           |           |           | 2019       | 2020       | 2021       |
| SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE                                                                                                                               |          |               |            |                                                                 |           |           |           |           |            |            |            |
| TOTAL VENITURI                                                                                                                                                                   | 1        | 00.01         | 26.888.334 |                                                                 | 6.467.408 | 7.252.827 | 6.657.057 | 6.511.042 | 22.025.316 | 22.658.996 | 23.310.366 |
| VENITURI PROPRII                                                                                                                                                                 | 2        | 49.90         | 21.050.736 |                                                                 | 4.219.184 | 5.488.503 | 5.740.740 | 5.602.309 | 20.823.262 | 21.486.942 | 22.184.312 |
| I. VENITURI CURENTE                                                                                                                                                              | 3        | 00.02         | 26.888.334 |                                                                 | 6.467.408 | 7.252.827 | 6.657.057 | 6.511.042 | 22.025.316 | 22.658.996 | 23.310.366 |
| A. VENITURI FISCALE                                                                                                                                                              | 4        | 00.03         | 21.828.504 |                                                                 | 5.181.738 | 5.994.767 | 5.399.007 | 5.252.992 | 16.818.336 | 17.295.816 | 17.786.296 |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                                                                                                                            | 5        | 00.04         | 4.279.000  |                                                                 | 1.069.750 | 1.069.750 | 1.069.750 | 1.069.750 | 4.407.370  | 4.539.590  | 4.675.770  |
| A12. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE                                                                                                    | 6        | 00.06         | 4.279.000  |                                                                 | 1.069.750 | 1.069.750 | 1.069.750 | 1.069.750 | 4.407.370  | 4.539.590  | 4.675.770  |
| Cote si sume defalcate din impozitul pe venit                                                                                                                                    | 7        | 04.02         | 4.279.000  |                                                                 | 1.069.750 | 1.069.750 | 1.069.750 | 1.069.750 | 4.407.370  | 4.539.590  | 4.675.770  |
| Cote defalcate din impozitul pe venit                                                                                                                                            | 8        | 04.02.01      | 4.279.000  |                                                                 | 1.069.750 | 1.069.750 | 1.069.750 | 1.069.750 | 4.407.370  | 4.539.590  | 4.675.770  |
| A3. IMPOZITE SI TAXE PE PROPRIETATE                                                                                                                                              | 9        | 00.09         | 9.650.226  |                                                                 | 1.350.964 | 2.644.393 | 2.896.650 | 2.758.219 | 9.081.782  | 9.393.222  | 9.728.102  |
| Impozite si taxe pe proprietate                                                                                                                                                  | 10       | 07.02         | 9.650.226  |                                                                 | 1.350.964 | 2.644.393 | 2.896.650 | 2.758.219 | 9.081.782  | 9.393.222  | 9.728.102  |
| Impozit pe cladiri                                                                                                                                                               | 11       | 07.02.01      | 7.640.386  |                                                                 | 848.484   | 2.141.923 | 2.394.200 | 2.255.779 | 7.011.652  | 7.260.992  | 7.531.902  |
| Impozit pe cladiri - PF                                                                                                                                                          | 12       | 07.02.01.01   | 733.080    |                                                                 | 183.270   | 183.270   | 183.270   | 183.270   | 755.070    | 777.720    | 801.050    |
| Impozit pe cladiri - PJ                                                                                                                                                          | 13       | 07.02.01.02   | 6.907.306  |                                                                 | 665.214   | 1.958.653 | 2.210.930 | 2.072.509 | 6.256.582  | 6.483.272  | 6.730.852  |
| Impozit pe terenuri                                                                                                                                                              | 14       | 07.02.02      | 1.940.540  |                                                                 | 485.150   | 485.140   | 485.130   | 485.120   | 1.998.750  | 2.058.710  | 2.120.470  |
| Impozit pe terenuri - PF                                                                                                                                                         | 15       | 07.02.02.01   | 477.280    |                                                                 | 119.320   | 119.320   | 119.320   | 119.320   | 491.606    | 506.356    | 521.546    |
| Impozit pe terenuri - PJ                                                                                                                                                         | 16       | 07.02.02.02   | 1.097.490  |                                                                 | 274.380   | 274.380   | 274.370   | 274.360   | 1.130.407  | 1.164.317  | 1.199.247  |
| Impozit pe terenurile extravilane                                                                                                                                                | 17       | 07.02.02.03   | 365.770    |                                                                 | 91.450    | 91.440    | 91.440    | 91.440    | 376.737    | 388.037    | 399.677    |
| Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru -> La bugetul de stat = restante anii anteriori =                                   | 18       | 07.02.03      | 69.300     |                                                                 | 17.330    | 17.330    | 17.320    | 17.320    | 71.380     | 73.520     | 75.730     |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                                                                                                                                       | 19       | 00.10         | 7.828.238  |                                                                 | 2.743.264 | 2.262.864 | 1.414.847 | 1.407.263 | 3.256.014  | 3.287.634  | 3.304.794  |
| Sume defalcate din TVA                                                                                                                                                           | 20       | 11.02         | 5.834.098  |                                                                 | 2.244.724 | 1.764.324 | 916.317   | 908.733   | 1.202.054  | 1.172.054  | 1.126.054  |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 21       | 11.02.02      | 1.030.098  |                                                                 | 323.124   | 323.124   | 195.717   | 188.133   | 1.099.054  | 1.099.054  | 1.099.054  |
| Sume defalcate din TVA pt echilibrarea bugetelor locale                                                                                                                          | 22       | 11.02.06      | 4.804.000  |                                                                 | 1.921.600 | 1.441.200 | 720.600   | 720.600   | 103.000    | 73.000     | 27.000     |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati                                                                                 | 23       | 16.02         | 1.994.140  |                                                                 | 498.540   | 498.540   | 498.530   | 498.530   | 2.053.960  | 2.115.580  | 2.178.740  |

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|-----------------------------------------------------------------------------------------------------------------------|-----------|---------------|-------------------|--------------------------------------------------------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|
|                                                                                                                       |           |               |                   |                                                                    |                  |                  |                  |                  | 2019              | 2020              | 2021              |
| Taxa asupra mijloacelor de transport                                                                                  | 24        | 16.02.02      | 1.994.140         |                                                                    | 498.540          | 498.540          | 498.530          | 498.530          | 2.053.960         | 2.115.580         | 2.178.740         |
| Taxa asupra mijloacelor de transport - PF                                                                             | 25        | 16.02.02.01   | 1.037.260         |                                                                    | 259.320          | 259.320          | 259.310          | 259.310          | 1.068.370         | 1.100.420         | 1.133.430         |
| Taxa asupra mijloacelor de transport - PJ                                                                             | 26        | 16.02.02.02   | 956.880           |                                                                    | 239.220          | 239.220          | 239.220          | 239.220          | 985.590           | 1.015.160         | 1.045.310         |
| <b>A6. ALTE IMPOZITE SI TAXE FISCALE</b>                                                                              | <b>27</b> | <b>00.11</b>  | <b>71.040</b>     |                                                                    | <b>17.760</b>    | <b>17.760</b>    | <b>17.760</b>    | <b>17.760</b>    | <b>73.170</b>     | <b>75.370</b>     | <b>77.630</b>     |
| Alte impozite si taxe fiscale                                                                                         | 28        | 18.02         | 71.040            |                                                                    | 17.760           | 17.760           | 17.760           | 17.760           | 73.170            | 75.370            | 77.630            |
| Alte impozite si taxe                                                                                                 | 29        | 18.02.50      | 71.040            |                                                                    | 17.760           | 17.760           | 17.760           | 17.760           | 73.170            | 75.370            | 77.630            |
| <b>C. VENITURI NEFISCALE</b>                                                                                          | <b>30</b> | <b>00.12</b>  | <b>5.059.830</b>  |                                                                    | <b>1.285.670</b> | <b>1.258.060</b> | <b>1.258.050</b> | <b>1.258.050</b> | <b>5.206.980</b>  | <b>5.363.180</b>  | <b>5.524.070</b>  |
| <b>C1. VENITURI DIN PROPRIETATE</b>                                                                                   | <b>31</b> | <b>00.13</b>  | <b>1.259.400</b>  |                                                                    | <b>314.850</b>   | <b>314.850</b>   | <b>314.850</b>   | <b>314.850</b>   | <b>1.297.180</b>  | <b>1.336.090</b>  | <b>1.376.170</b>  |
| Venituri din proprietate                                                                                              | 32        | 30.02         | 1.259.400         |                                                                    | 314.850          | 314.850          | 314.850          | 314.850          | 1.297.180         | 1.336.090         | 1.376.170         |
| Venituri din concesiuni si inchirieri                                                                                 | 33        | 30.02.05      | 1.259.400         |                                                                    | 314.850          | 314.850          | 314.850          | 314.850          | 1.297.180         | 1.336.090         | 1.376.170         |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice                                              | 34        | 30.02.05.30   | 1.259.400         |                                                                    | 314.850          | 314.850          | 314.850          | 314.850          | 1.297.180         | 1.336.090         | 1.376.170         |
| <b>C2. VANZARI DE BUNURI SI SERVICII</b>                                                                              | <b>35</b> | <b>00.14</b>  | <b>3.800.430</b>  |                                                                    | <b>970.820</b>   | <b>943.210</b>   | <b>943.200</b>   | <b>943.200</b>   | <b>3.909.800</b>  | <b>4.027.090</b>  | <b>4.147.900</b>  |
| Venituri din prestari de servicii si alte activitati                                                                  | 36        | 33.02         | 5.400             |                                                                    | 1.350            | 1.350            | 1.350            | 1.350            | 5.560             | 5.730             | 5.900             |
| Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri                                          | 37        | 33.02.28      | 5.400             |                                                                    | 1.350            | 1.350            | 1.350            | 1.350            | 5.560             | 5.730             | 5.900             |
| <b>Amenzi, penalitati si confiscari</b>                                                                               | <b>38</b> | <b>35.02</b>  | <b>1.258.080</b>  |                                                                    | <b>332.600</b>   | <b>308.500</b>   | <b>308.490</b>   | <b>308.490</b>   | <b>1.294.790</b>  | <b>1.333.630</b>  | <b>1.373.640</b>  |
| Venituri din amenzi si alte sanctiuni aplicate conform dispozitiilor legale                                           | 39        | 35.02.01      | 1.258.080         |                                                                    | 332.600          | 308.500          | 308.490          | 308.490          | 1.294.790         | 1.333.630         | 1.373.640         |
| Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                               | 40        | 35.02.01.02   | 1.258.080         |                                                                    | 332.600          | 308.500          | 308.490          | 308.490          | 1.294.790         | 1.333.630         | 1.373.640         |
| <b>Diverse venituri</b>                                                                                               | <b>41</b> | <b>36.02</b>  | <b>2.533.450</b>  |                                                                    | <b>633.370</b>   | <b>633.360</b>   | <b>633.360</b>   | <b>633.360</b>   | <b>2.609.450</b>  | <b>2.687.730</b>  | <b>2.768.360</b>  |
| Taxe speciale                                                                                                         | 42        | 36.02.06      | 2.533.450         |                                                                    | 633.370          | 633.360          | 633.360          | 633.360          | 2.609.450         | 2.687.730         | 2.768.360         |
| <b>Transferuri voluntare, altele decat subventiile</b>                                                                | <b>43</b> | <b>37.02</b>  | <b>3.500</b>      |                                                                    | <b>3.500</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| Donatii si sponsorizari                                                                                               | 44        | 37.02.01      | 3.500             |                                                                    | 3.500            | 0                | 0                | 0                | 0                 | 0                 | 0                 |
| Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | 45        | 37.02.03      | -12.237.180       |                                                                    | -2.606.600       | -3.472.820       | -3.110.880       | -3.046.880       | -11.883.060       | -12.240.530       | -12.607.730       |
| Varsaminte din sectiunea de functionare                                                                               | 46        | 37.02.04      | 12.237.180        |                                                                    | 2.606.600        | 3.472.820        | 3.110.880        | 3.046.880        | 11.883.060        | 12.240.530        | 12.607.730        |
| <b>TOTAL CHELTUIELI</b>                                                                                               | <b>47</b> |               | <b>26.988.114</b> | <b>0</b>                                                           | <b>6.567.188</b> | <b>7.252.827</b> | <b>6.657.057</b> | <b>6.511.042</b> | <b>22.025.316</b> | <b>22.658.996</b> | <b>23.310.366</b> |
| CHELTUIELI CURENTE                                                                                                    | 48        | 01            | 13.872.617        | 0                                                                  | 3.714.201        | 3.621.627        | 3.309.397        | 3.227.392        | 9.325.746         | 9.606.866         | 9.895.106         |
| TITLUL I CHELTUIELI DE PERSONAL                                                                                       | 49        | 10            | 4.468.950         | 0                                                                  | 1.121.640        | 1.107.270        | 1.120.270        | 1.119.770        | 4.107.900         | 4.231.200         | 4.358.190         |
| TITLUL II BUNURI SI SERVICII                                                                                          | 50        | 20            | 7.031.711         | 0                                                                  | 1.796.612        | 1.910.562        | 1.704.477        | 1.620.060        | 2.873.816         | 2.960.036         | 3.048.826         |
| TITLUL III DOBANZI                                                                                                    | 51        | 30            | 160.000           | 0                                                                  | 45.000           | 45.000           | 35.000           | 35.000           | 164.800           | 169.740           | 174.830           |
| Dobanzi aferente datoriei publice interne                                                                             | 52        | 30.01         | 160.000           | 0                                                                  | 45.000           | 45.000           | 35.000           | 35.000           | x                 | x                 | x                 |
| TITLUL V FONDURI DE REZERVA                                                                                           | 53        | 50            | 195.554           | 0                                                                  | 195.554          | 0                | 0                | 0                | 201.420           | 207.750           | 213.980           |

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|---------------------------------------------------------------------------------------------------------|-----------|---------------|------------------|-----------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                                                                                         |           |               |                  |                                                                 |                  |                  |                  |                  | 2019             | 2020             | 2021             |
| Fond de rezerva bugetara la dispozitia autoritatilor locale                                             | 54        | 50.04         | 195.554          | 0                                                               | 195.554          | 0                | 0                | 0                | x                | x                | x                |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE                                          | 55        | 51            | 513.450          | 0                                                               | 132.290          | 144.090          | 118.730          | 118.340          | 523.700          | 539.410          | 555.580          |
| Transferuri curente                                                                                     | 56        | 51.01         | 513.450          | 0                                                               | 132.290          | 144.090          | 118.730          | 118.340          | x                | x                | x                |
| Transferuri catre institutii publice                                                                    | 57        | 51.01.01      | 513.450          | 0                                                               | 132.290          | 144.090          | 118.730          | 118.340          | x                | x                | x                |
| Titlul VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE                  | 58        | 56            | 30.000           | 0                                                               | 15.000           | 15.000           | 0                | 0                | 0                | 0                | 0                |
| TITLUL IX ASISTENTA SOCIALA                                                                             | 59        | 57            | 939.092          | 0                                                               | 244.665          | 232.865          | 230.780          | 230.782          | 957.900          | 986.640          | 1.016.240        |
| Asigurari sociale                                                                                       | 60        | 57.01         | 0                | 0                                                               | 0                | 0                | 0                | 0                | x                | x                | x                |
| Ajutoare sociale                                                                                        | 61        | 57.02         | 939.092          | 0                                                               | 244.665          | 232.865          | 230.780          | 230.782          | x                | x                | x                |
| Ajutoare sociale in numerar                                                                             | 62        | 57.02.01      | 938.132          | 0                                                               | 243.705          | 232.865          | 230.780          | 230.782          | x                | x                | x                |
| Tichete de cresa si tichete sociale pentru gradinita                                                    | 63        | 57.02.03      | 960              | 0                                                               | 960              | 0                | 0                | 0                | x                | x                | x                |
| TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 | 64        | 58            | 126.800          | 0                                                               | 63.400           | 63.400           | 0                | 0                | 130.600          | 135.510          | 139.580          |
| TITLUL XI ALTE CHELTUIELI                                                                               | 65        | 59            | 407.060          | 0                                                               | 100.040          | 103.440          | 100.140          | 103.440          | 365.610          | 376.580          | 387.880          |
| Burse                                                                                                   | 66        | 59.01         | 55.200           | 0                                                               | 14.700           | 14.600           | 11.300           | 14.600           | x                | x                | x                |
| Sustinerea cultelor                                                                                     | 67        | 59.12         | 300.000          | 0                                                               | 75.000           | 75.000           | 75.000           | 75.000           | x                | x                | x                |
| Sume aferente persoanelor cu handicap neincadrate                                                       | 68        | 59.40         | 51.860           | 0                                                               | 10.340           | 13.840           | 13.840           | 13.840           | x                | x                | x                |
| CHELTUIELI DE CAPITAL                                                                                   | 69        | 70            | 12.180.160       | 0                                                               | 2.627.980        | 3.394.420        | 3.110.880        | 3.046.880        | 11.752.460       | 12.105.020       | 12.468.150       |
| TITLUL XIII ACTIVE NEFINANCIARE                                                                         | 70        | 71            | 12.180.160       | 0                                                               | 2.627.980        | 3.394.420        | 3.110.880        | 3.046.880        | 11.752.460       | 12.105.020       | 12.468.150       |
| Active fixe                                                                                             | 71        | 71.01         | 12.180.160       | 0                                                               | 2.627.980        | 3.394.420        | 3.110.880        | 3.046.880        | x                | x                | x                |
| Constructii                                                                                             | 72        | 71.01.01      | 4.721.840        | 0                                                               | 992.150          | 1.432.690        | 1.157.150        | 1.139.850        | x                | x                | x                |
| Alte active fixe                                                                                        | 73        | 71.01.30      | 7.458.320        | 0                                                               | 1.635.830        | 1.961.730        | 1.953.730        | 1.907.030        | x                | x                | x                |
| TITLUL XVII RAMBURSARI DE CREDITE                                                                       | 74        | 81            | 947.110          | 0                                                               | 236.780          | 236.780          | 236.780          | 236.770          | 947.110          | 947.110          | 947.110          |
| Rambursari de credite externe                                                                           | 75        | 81.01         | 0                | 0                                                               | 0                | 0                | 0                | 0                | x                | x                | x                |
| Rambursari de credite interne                                                                           | 76        | 81.02         | 947.110          | 0                                                               | 236.780          | 236.780          | 236.780          | 236.770          | x                | x                | x                |
| TITLUL XIX PATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT                               | 77        | 85            | -11.773          | 0                                                               | -11.773          | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Partea I-a SERVICII PUBLICE GENERALE</b>                                                             | <b>78</b> | <b>50.02</b>  | <b>5.527.941</b> | <b>0</b>                                                        | <b>1.486.471</b> | <b>1.403.860</b> | <b>1.352.360</b> | <b>1.285.250</b> | <b>5.659.986</b> | <b>5.830.066</b> | <b>6.004.966</b> |
| <b>Autoritati publice si actiuni externe</b>                                                            | <b>79</b> | <b>51.02</b>  | <b>4.995.427</b> | <b>0</b>                                                        | <b>1.199.257</b> | <b>1.314.260</b> | <b>1.274.260</b> | <b>1.207.650</b> | <b>5.114.386</b> | <b>5.267.816</b> | <b>5.425.846</b> |
| CHELTUIELI CURENTE                                                                                      | 80        | 01            | 4.617.200        | 0                                                               | 1.113.530        | 1.216.760        | 1.176.760        | 1.110.150        | 4.712.686        | 4.854.066        | 4.999.686        |
| TITLUL I CHELTUIELI DE PERSONAL                                                                         | 81        | 10            | 2.333.140        | 0                                                               | 605.770          | 575.790          | 575.790          | 575.790          | 2.391.010        | 2.462.740        | 2.536.620        |
| TITLUL II BUNURI SI SERVICII                                                                            | 82        | 20            | 2.224.800        | 0                                                               | 487.440          | 617.990          | 592.990          | 526.380          | 2.321.676        | 2.391.326        | 2.463.066        |
| Titlul VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE                  | 83        | 56            | 30.000           | 0                                                               | 15.000           | 15.000           | 0                | 0                | 0                | 0                | 0                |

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|---------------------------------------------------------------------------|------------|---------------|----------------|-------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                                           |            |               |                |                                                                   |                |                |                |                | 2019           | 2020           | 2021           |
| TITLUL XI ALTE CHELTUIELI                                                 | 84         | 59            | 29.260         | 0                                                                 | 5.320          | 7.980          | 7.980          | 7.980          | 0              | 0              | 0              |
| Sume aferente persoanelor cu handicap neîncadrate                         | 85         | 59.40         | 29.260         | 0                                                                 | 5.320          | 7.980          | 7.980          | 7.980          | x              | x              | x              |
| CHELTUIELI DE CAPITAL                                                     | 86         | 70            | 390.000        | 0                                                                 | 97.500         | 97.500         | 97.500         | 97.500         | 401.700        | 413.750        | 426.160        |
| TITLUL XIII ACTIVE NEFINANCIARE                                           | 87         | 71            | 390.000        | 0                                                                 | 97.500         | 97.500         | 97.500         | 97.500         | 401.700        | 413.750        | 426.160        |
| Active fixe                                                               | 88         | 71.01         | 390.000        | 0                                                                 | 97.500         | 97.500         | 97.500         | 97.500         | x              | x              | x              |
| Constructii                                                               | 89         | 71.01.01      | 0              | 0                                                                 | 0              | 0              | 0              | 0              | x              | x              | x              |
| Alte active fixe                                                          | 90         | 71.01.30      | 390.000        | 0                                                                 | 97.500         | 97.500         | 97.500         | 97.500         | x              | x              | x              |
| TITLUL XIX PATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 91         | 85            | -11.773        | 0                                                                 | -11.773        | 0              | 0              | 0              | 0              | 0              | 0              |
| Din total capitol                                                         |            |               |                |                                                                   |                |                |                |                |                |                |                |
| Autoritati executive si legislative                                       | 92         | 51.02.01      | 4.995.427      | 0                                                                 | 1.199.257      | 1.314.260      | 1.274.260      | 1.207.650      | 5.114.386      | 5.267.816      | 5.425.846      |
| Autoritati executive                                                      | 93         | 51.02.01.03   | 4.995.427      | 0                                                                 | 1.199.257      | 1.314.260      | 1.274.260      | 1.207.650      | 5.114.386      | 5.267.816      | 5.425.846      |
| <b>Alte servicii publice generale</b>                                     | <b>94</b>  | <b>54.02</b>  | <b>372.514</b> | <b>0</b>                                                          | <b>242.214</b> | <b>44.600</b>  | <b>43.100</b>  | <b>42.600</b>  | <b>380.800</b> | <b>392.510</b> | <b>404.290</b> |
| CHELTUIELI CURENTE                                                        | 95         | 01            | 372.514        | 0                                                                 | 242.214        | 44.600         | 43.100         | 42.600         | 380.800        | 392.510        | 404.290        |
| TITLUL I CHELTUIELI DE PERSONAL                                           | 96         | 10            | 161.660        | 0                                                                 | 41.960         | 39.900         | 39.900         | 39.900         | 166.510        | 171.500        | 176.650        |
| TITLUL II BUNURI SI SERVICII                                              | 97         | 20            | 12.500         | 0                                                                 | 4.000          | 4.000          | 2.500          | 2.000          | 12.870         | 13.260         | 13.660         |
| TITLUL V FONDURI DE REZERVA                                               | 98         | 50            | 195.554        | 0                                                                 | 195.554        | 0              | 0              | 0              | 201.420        | 207.750        | 213.980        |
| Fond de rezerva bugetara la dispozitia autoritatilor locale               | 99         | 50.04         | 195.554        | 0                                                                 | 195.554        | 0              | 0              | 0              | x              | x              | x              |
| TITLUL XI ALTE CHELTUIELI                                                 | 100        | 59            | 2.800          | 0                                                                 | 700            | 700            | 700            | 700            | 0              | 0              | 0              |
| Sume aferente persoanelor cu handicap neîncadrate                         | 101        | 59.40         | 2.800          | 0                                                                 | 700            | 700            | 700            | 700            | x              | x              | x              |
| CHELTUIELI DE CAPITAL                                                     | 102        | 70            | 0              | 0                                                                 | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| Din total capitol                                                         |            |               |                |                                                                   |                |                |                |                |                |                |                |
| Fond de rezerva bugetara la dispozitia autoritatilor locale               | 103        | 54.02.05      | 195.554        | 0                                                                 | 195.554        | 0              | 0              | 0              | 201.420        | 207.750        | 213.980        |
| Servicii publice comunitare de evidenta a persoanelor                     | 104        | 54.02.10      | 176.960        | 0                                                                 | 46.660         | 44.600         | 43.100         | 42.600         | 179.380        | 184.760        | 190.310        |
| <b>Tranzactii privind datoria publica si imprumuturi</b>                  | <b>105</b> | <b>55.02</b>  | <b>160.000</b> | <b>0</b>                                                          | <b>45.000</b>  | <b>45.000</b>  | <b>35.000</b>  | <b>35.000</b>  | <b>164.800</b> | <b>169.740</b> | <b>174.830</b> |
| CHELTUIELI CURENTE                                                        | 106        | 01            | 160.000        | 0                                                                 | 45.000         | 45.000         | 35.000         | 35.000         | 164.800        | 169.740        | 174.830        |
| TITLUL III DOBANZI                                                        | 107        | 30            | 160.000        | 0                                                                 | 45.000         | 45.000         | 35.000         | 35.000         | 164.800        | 169.740        | 174.830        |
| Dobanzi aferente datoriei publice interne                                 | 108        | 30.01         | 160.000        | 0                                                                 | 45.000         | 45.000         | 35.000         | 35.000         | x              | x              | x              |
| CHELTUIELI DE CAPITAL                                                     | 109        | 70            | 0              | 0                                                                 | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| Din total capitol                                                         |            |               |                |                                                                   |                |                |                |                |                |                |                |
| Tranzactii privind datoria publica si imprumuturi                         | 110        | 55.02.00      | 160.000        | 0                                                                 | 45.000         | 45.000         | 35.000         | 35.000         | 164.800        | 169.740        | 174.830        |
| <b>Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA</b>       | <b>111</b> | <b>59.02</b>  | <b>850.090</b> | <b>0</b>                                                          | <b>191.930</b> | <b>247.720</b> | <b>231.220</b> | <b>179.220</b> | <b>833.880</b> | <b>858.900</b> | <b>884.660</b> |
| <b>Ordine publica si siguranta nationala</b>                              | <b>112</b> | <b>61.02</b>  | <b>850.090</b> | <b>0</b>                                                          | <b>191.930</b> | <b>247.720</b> | <b>231.220</b> | <b>179.220</b> | <b>833.880</b> | <b>858.900</b> | <b>884.660</b> |



| DENUMIREA INDICATORILOR                                                         | Cod rand   | Cod indicator | Program          | Din care credite bugetare destinate stingerii platilor restante | Trim I           | Trim II          | Trim III         | Trim IV          | Estimari         |                  |                  |
|---------------------------------------------------------------------------------|------------|---------------|------------------|-----------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                                                                 |            |               |                  |                                                                 |                  |                  |                  |                  | 2019             | 2020             | 2021             |
| CHELTUIELI CURENTE                                                              | 113        | 01            | 760.090          | 0                                                               | 191.930          | 202.720          | 186.220          | 179.220          | 741.180          | 763.420          | 786.320          |
| TITLUL I CHELTUIELI DE PERSONAL                                                 | 114        | 10            | 588.710          | 0                                                               | 138.710          | 150.000          | 150.000          | 150.000          | 606.370          | 624.560          | 643.290          |
| TITLUL II BUNURI SI SERVICII                                                    | 115        | 20            | 162.740          | 0                                                               | 51.060           | 50.560           | 34.060           | 27.060           | 125.910          | 129.690          | 133.580          |
| TITLUL XI ALTE CHELTUIELI                                                       | 116        | 59            | 8.640            | 0                                                               | 2.160            | 2.160            | 2.160            | 2.160            | 8.900            | 9.170            | 9.450            |
| Burse                                                                           | 117        | 59.01         | 0                | 0                                                               | 0                | 0                | 0                | 0                | x                | x                | x                |
| Sume aferente persoanelor cu handicap neincadrate                               | 118        | 59.40         | 8.640            | 0                                                               | 2.160            | 2.160            | 2.160            | 2.160            | x                | x                | x                |
| CHELTUIELI DE CAPITAL                                                           | 119        | 70            | 90.000           | 0                                                               | 0                | 45.000           | 45.000           | 0                | 92.700           | 95.480           | 98.340           |
| TITLUL XIII ACTIVE NEFINANCIARE                                                 | 120        | 71            | 90.000           | 0                                                               | 0                | 45.000           | 45.000           | 0                | 92.700           | 95.480           | 98.340           |
| Active fixe                                                                     | 121        | 71.01         | 90.000           | 0                                                               | 0                | 45.000           | 45.000           | 0                | x                | x                | x                |
| Constructii                                                                     | 122        | 71.01.01      | 0                | 0                                                               | 0                | 0                | 0                | 0                | x                | x                | x                |
| Alte active fixe                                                                | 123        | 71.01.30      | 90.000           | 0                                                               | 0                | 45.000           | 45.000           | 0                | x                | x                | x                |
| Din total capitol                                                               |            |               |                  |                                                                 |                  |                  |                  |                  | x                | x                | x                |
| Ordine publica                                                                  | 124        | 61.02.03      | 720.850          | 0                                                               | 179.870          | 190.660          | 175.160          | 175.160          | 726.000          | 747.780          | 770.210          |
| Politie locala                                                                  | 125        | 61.02.03.04   | 720.850          | 0                                                               | 179.870          | 190.660          | 175.160          | 175.160          | 726.000          | 747.780          | 770.210          |
| Protectie civila si protectie contra incendiilor (protectie civila nonmilitara) | 126        | 61.02.05      | 129.240          | 0                                                               | 12.060           | 57.060           | 56.060           | 4.060            | 107.880          | 111.120          | 114.450          |
| <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE</b>                               | <b>127</b> | <b>64.02</b>  | <b>5.290.133</b> | <b>0</b>                                                        | <b>1.334.607</b> | <b>1.500.127</b> | <b>1.226.897</b> | <b>1.228.502</b> | <b>4.598.660</b> | <b>4.737.680</b> | <b>4.879.840</b> |
| Invatamant                                                                      | 128        | 65.02         | 833.623          | 0                                                               | 247.337          | 246.277          | 165.207          | 174.802          | 580.730          | 598.150          | 616.090          |
| CHELTUIELI CURENTE                                                              | 129        | 01            | 423.303          | 0                                                               | 144.757          | 143.697          | 62.627           | 72.222           | 158.100          | 162.840          | 167.720          |
| TITLUL II BUNURI SI SERVICII                                                    | 130        | 20            | 349.771          | 0                                                               | 123.712          | 123.712          | 48.027           | 54.320           | 112.370          | 115.740          | 119.210          |
| TITLUL IX ASISTENTA SOCIALA                                                     | 131        | 57            | 18.332           | 0                                                               | 6.345            | 5.385            | 3.300            | 3.302            | 0                | 0                | 0                |
| Ajutoare sociale                                                                | 132        | 57.02         | 18.332           | 0                                                               | 6.345            | 5.385            | 3.300            | 3.302            | x                | x                | x                |
| Ajutoare sociale in numerar                                                     | 133        | 57.02.01      | 17.372           | 0                                                               | 5.385            | 5.385            | 3.300            | 3.302            | x                | x                | x                |
| Tichete de cresa si tichete sociale pentru gradinita                            | 134        | 57.02.03      | 960              | 0                                                               | 960              | 0                | 0                | 0                | x                | x                | x                |
| TITLUL XI ALTE CHELTUIELI                                                       | 135        | 59            | 55.200           | 0                                                               | 14.700           | 14.600           | 11.300           | 14.600           | 45.730           | 47.100           | 48.510           |
| Burse                                                                           | 136        | 59.01         | 55.200           | 0                                                               | 14.700           | 14.600           | 11.300           | 14.600           | x                | x                | x                |
| CHELTUIELI DE CAPITAL                                                           | 137        | 70            | 410.320          | 0                                                               | 102.580          | 102.580          | 102.580          | 102.580          | 422.630          | 435.310          | 448.370          |
| TITLUL XIII ACTIVE NEFINANCIARE                                                 | 138        | 71            | 410.320          | 0                                                               | 102.580          | 102.580          | 102.580          | 102.580          | 422.630          | 435.310          | 448.370          |
| Active fixe                                                                     | 139        | 71.01         | 410.320          | 0                                                               | 102.580          | 102.580          | 102.580          | 102.580          | x                | x                | x                |
| Constructii                                                                     | 140        | 71.01.01      | 250.000          | 0                                                               | 62.500           | 62.500           | 62.500           | 62.500           | x                | x                | x                |
| Alte active fixe                                                                | 141        | 71.01.30      | 160.320          | 0                                                               | 40.080           | 40.080           | 40.080           | 40.080           | x                | x                | x                |
| Din total capitol                                                               |            |               |                  |                                                                 |                  |                  |                  |                  | x                | x                | x                |
| Invatamant prescolar si primar                                                  | 142        | 65.02.03      | 84.333           | 0                                                               | 28.800           | 29.900           | 10.700           | 14.933           | 0                | 0                | 0                |
| Invatamant prescolar                                                            | 143        | 65.02.03.01   | 73.533           | 0                                                               | 26.100           | 27.200           | 8.000            | 12.233           | 0                | 0                | 0                |

| DENUMIREA INDICATORILOR                                        | Cod rand   | Cod indicator | Program          | Din care credite bugetare destinate stingerii platilor restante | Trim I         | Trim II        | Trim III       | Trim IV        | Anul             |                  |                  |
|----------------------------------------------------------------|------------|---------------|------------------|-----------------------------------------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|
|                                                                |            |               |                  |                                                                 |                |                |                |                | 2019             | 2020             | 2021             |
| Invatamant primar                                              | 144        | 65.02.03.02   | 10.800           | 0                                                               | 2.700          | 2.700          | 2.700          | 2.700          | 0                | 0                | 0                |
| Invatamant secundar                                            | 145        | 65.02.04      | 730.958          | 0                                                               | 212.192        | 210.992        | 151.207        | 156.567        | 580.730          | 598.150          | 616.090          |
| Invatamant secundar inferior                                   | 146        | 65.02.04.01   | 730.958          | 0                                                               | 212.192        | 210.992        | 151.207        | 156.567        | 580.730          | 598.150          | 616.090          |
| Alte cheltuieli in domeniul invatamantului                     | 147        | 65.02.50      | 18.332           | 0                                                               | 6.345          | 5.385          | 3.300          | 3.302          | 0                | 0                | 0                |
| <b>Sanatate</b>                                                | <b>148</b> | <b>66.02</b>  | <b>44.000</b>    | <b>0</b>                                                        | <b>11.000</b>  | <b>11.000</b>  | <b>11.000</b>  | <b>11.000</b>  | <b>45.320</b>    | <b>46.680</b>    | <b>48.080</b>    |
| CHELTUIELI CURENTE                                             | 149        | 01            | 44.000           | 0                                                               | 11.000         | 11.000         | 11.000         | 11.000         | 45.320           | 46.680           | 48.080           |
| TITLUL II BUNURI SI SERVICII                                   | 150        | 20            | 44.000           | 0                                                               | 11.000         | 11.000         | 11.000         | 11.000         | 45.320           | 46.680           | 48.080           |
| CHELTUIELI DE CAPITAL                                          | 151        | 70            | 0                | 0                                                               | 0              | 0              | 0              | 0              | 0                | 0                | 0                |
| Din total capitol                                              |            |               |                  |                                                                 |                |                |                |                |                  |                  |                  |
| Alte cheltuieli in domeniul sanatatii                          | 152        | 66.02.50      | 44.000           | 0                                                               | 11.000         | 11.000         | 11.000         | 11.000         | 45.320           | 46.680           | 48.080           |
| Alte institutii si actiuni sanitare                            | 153        | 66.02.50.50   | 44.000           | 0                                                               | 11.000         | 11.000         | 11.000         | 11.000         | 45.320           | 46.680           | 48.080           |
| <b>Cultura, recreere si religie</b>                            | <b>154</b> | <b>67.02</b>  | <b>1.400.530</b> | <b>0</b>                                                        | <b>330.190</b> | <b>441.150</b> | <b>314.790</b> | <b>314.400</b> | <b>1.429.980</b> | <b>1.472.860</b> | <b>1.517.020</b> |
| CHELTUIELI CURENTE                                             | 155        | 01            | 1.030.530        | 0                                                               | 262.690        | 273.650        | 247.290        | 246.900        | 1.048.880        | 1.080.330        | 1.112.720        |
| TITLUL I CHELTUIELI DE PERSONAL                                | 156        | 10            | 85.560           | 0                                                               | 22.020         | 21.180         | 21.180         | 21.180         | 88.130           | 90.770           | 93.490           |
| TITLUL II BUNURI SI SERVICII                                   | 157        | 20            | 129.600          | 0                                                               | 32.900         | 32.900         | 31.900         | 31.900         | 126.070          | 129.840          | 133.730          |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 158        | 51            | 513.450          | 0                                                               | 132.290        | 144.090        | 118.730        | 118.340        | 523.700          | 539.410          | 555.580          |
| Transferuri curente                                            | 159        | 51.01         | 513.450          | 0                                                               | 132.290        | 144.090        | 118.730        | 118.340        | x                | x                | x                |
| Transferuri catre institutii publice                           | 160        | 51.01.01      | 513.450          | 0                                                               | 132.290        | 144.090        | 118.730        | 118.340        | x                | x                | x                |
| TITLUL XI ALTE CHELTUIELI                                      | 161        | 59            | 301.920          | 0                                                               | 75.480         | 75.480         | 75.480         | 75.480         | 310.980          | 320.310          | 329.920          |
| Burse                                                          | 162        | 59.01         | 0                | 0                                                               | 0              | 0              | 0              | 0              | x                | x                | x                |
| Sustinerea cultelor                                            | 163        | 59.12         | 300.000          | 0                                                               | 75.000         | 75.000         | 75.000         | 75.000         | x                | x                | x                |
| Sume aferente persoanelor cu handicap neincadrate              | 164        | 59.40         | 1.920            | 0                                                               | 480            | 480            | 480            | 480            | x                | x                | x                |
| CHELTUIELI DE CAPITAL                                          | 165        | 70            | 370.000          | 0                                                               | 67.500         | 167.500        | 67.500         | 67.500         | 381.100          | 392.530          | 404.300          |
| TITLUL XIII ACTIVE NEFINANCIARE                                | 166        | 71            | 370.000          | 0                                                               | 67.500         | 167.500        | 67.500         | 67.500         | 381.100          | 392.530          | 404.300          |
| Active fixe                                                    | 167        | 71.01         | 370.000          | 0                                                               | 67.500         | 167.500        | 67.500         | 67.500         | x                | x                | x                |
| Constructii                                                    | 168        | 71.01.01      | 100.000          | 0                                                               | 0              | 100.000        | 0              | 0              | x                | x                | x                |
| Alte active fixe                                               | 169        | 71.01.30      | 270.000          | 0                                                               | 67.500         | 67.500         | 67.500         | 67.500         | x                | x                | x                |
| Din total capitol                                              |            |               |                  |                                                                 |                |                |                |                |                  |                  |                  |
| Servicii culturale                                             | 170        | 67.02.03      | 91.880           | 0                                                               | 23.600         | 22.760         | 22.760         | 22.760         | 94.640           | 97.470           | 100.390          |
| Biblioteci publice comunale, orasenesti, municipale            | 171        | 67.02.03.02   | 91.880           | 0                                                               | 23.600         | 22.760         | 22.760         | 22.760         | 94.640           | 97.470           | 100.390          |
| Servicii recreative si sportive                                | 172        | 67.02.05      | 1.001.450        | 0                                                               | 229.790        | 341.590        | 215.230        | 214.840        | 1.026.340        | 1.057.120        | 1.088.810        |
| Sport                                                          | 173        | 67.02.05.01   | 513.450          | 0                                                               | 132.290        | 144.090        | 118.730        | 118.340        | 523.700          | 539.410          | 555.580          |

| DENUMIREA INDICATORILOR                                                                                 | Cod rand   | Cod indicator | Program           | Din care credite bugetare destinate stingerii platilor restante | Trim I           | Trim II          | Trim III         | Trim IV          | Estimari         |                  |                  |
|---------------------------------------------------------------------------------------------------------|------------|---------------|-------------------|-----------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                                                                                         |            |               |                   |                                                                 |                  |                  |                  |                  | 2019             | 2020             | 2021             |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement                          | 174        | 67.02.05.03   | 488.000           | 0                                                               | 97.500           | 197.500          | 96.500           | 96.500           | 502.640          | 517.710          | 533.230          |
| Servicii religioase                                                                                     | 175        | 67.02.06      | 300.000           | 0                                                               | 75.000           | 75.000           | 75.000           | 75.000           | 309.000          | 318.270          | 327.820          |
| Alte servicii în domeniile culturii, recreerii si religiei                                              | 176        | 67.02.50      | 7.200             | 0                                                               | 1.800            | 1.800            | 1.800            | 1.800            | 0                | 0                | 0                |
| <b>Asigurari si asistenta sociala</b>                                                                   | <b>177</b> | <b>68.02</b>  | <b>3.011.980</b>  | <b>0</b>                                                        | <b>746.080</b>   | <b>801.700</b>   | <b>735.900</b>   | <b>728.300</b>   | <b>2.542.630</b> | <b>2.619.990</b> | <b>2.698.650</b> |
| CHELTUIELI CURENTE                                                                                      | 178        | 01            | 2.556.980         | 0                                                               | 688.080          | 669.200          | 603.400          | 596.300          | 2.073.980        | 2.137.280        | 2.201.460        |
| TITLUL I CHELTUIELI DE PERSONAL                                                                         | 179        | 10            | 1.299.880         | 0                                                               | 313.180          | 320.400          | 333.400          | 332.900          | 855.880          | 881.630          | 908.140          |
| TITLUL II BUNURI SI SERVICII                                                                            | 180        | 20            | 200.300           | 0                                                               | 71.500           | 55.400           | 40.000           | 33.400           | 129.600          | 133.500          | 137.500          |
| TITLUL IX ASISTENTA SOCIALA                                                                             | 181        | 57            | 920.760           | 0                                                               | 238.320          | 227.480          | 227.480          | 227.480          | 957.900          | 986.640          | 1.016.240        |
| Asigurari sociale                                                                                       | 182        | 57.01         | 0                 | 0                                                               | 0                | 0                | 0                | 0                | x                | x                | x                |
| Ajutoare sociale                                                                                        | 183        | 57.02         | 920.760           | 0                                                               | 238.320          | 227.480          | 227.480          | 227.480          | x                | x                | x                |
| Ajutoare sociale in numerar                                                                             | 184        | 57.02.01      | 920.760           | 0                                                               | 238.320          | 227.480          | 227.480          | 227.480          | x                | x                | x                |
| TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 | 185        | 58            | 126.800           | 0                                                               | 63.400           | 63.400           | 0                | 0                | 130.600          | 135.510          | 139.580          |
| TITLUL XI ALTE CHELTUIELI                                                                               | 186        | 59            | 9.240             | 0                                                               | 1.680            | 2.520            | 2.520            | 2.520            | 0                | 0                | 0                |
| Sume aferente persoanelor cu handicap neincadrate                                                       | 187        | 59.40         | 9.240             | 0                                                               | 1.680            | 2.520            | 2.520            | 2.520            | x                | x                | x                |
| CHELTUIELI DE CAPITAL                                                                                   | 188        | 70            | 455.000           | 0                                                               | 58.000           | 132.500          | 132.500          | 132.000          | 468.650          | 482.710          | 497.190          |
| TITLUL XIII ACTIVE NEFINANCIARE                                                                         | 189        | 71            | 455.000           | 0                                                               | 58.000           | 132.500          | 132.500          | 132.000          | 468.650          | 482.710          | 497.190          |
| Active fixe                                                                                             | 190        | 71.01         | 455.000           | 0                                                               | 58.000           | 132.500          | 132.500          | 132.000          | x                | x                | x                |
| Constructii                                                                                             | 191        | 71.01.01      | 0                 | 0                                                               | 0                | 0                | 0                | 0                | x                | x                | x                |
| Alte active fixe                                                                                        | 192        | 71.01.30      | 455.000           | 0                                                               | 58.000           | 132.500          | 132.500          | 132.000          | x                | x                | x                |
| Din total capitol                                                                                       |            |               |                   |                                                                 |                  |                  |                  |                  |                  |                  |                  |
| Asistenta sociala in caz de boli si invaliditati                                                        | 193        | 68.02.05      | 1.316.780         | 0                                                               | 322.760          | 322.340          | 335.840          | 335.840          | 1.356.280        | 1.396.970        | 1.438.880        |
| Asistenta sociala in caz de invaliditate                                                                | 194        | 68.02.05.02   | 1.316.780         | 0                                                               | 322.760          | 322.340          | 335.840          | 335.840          | 1.356.280        | 1.396.970        | 1.438.880        |
| Crese                                                                                                   | 195        | 68.02.11      | 773.500           | 0                                                               | 203.000          | 191.000          | 189.000          | 190.500          | 236.900          | 244.010          | 251.330          |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale                                          | 196        | 68.02.50      | 921.700           | 0                                                               | 220.320          | 288.360          | 211.060          | 201.960          | 949.450          | 979.010          | 1.008.440        |
| Alte cheltuieli in domeniul asistentei sociale                                                          | 197        | 68.02.50.50   | 921.700           | 0                                                               | 220.320          | 288.360          | 211.060          | 201.960          | 949.450          | 979.010          | 1.008.440        |
| <b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE</b>                             | <b>198</b> | <b>69.02</b>  | <b>10.479.950</b> | <b>0</b>                                                        | <b>2.456.680</b> | <b>2.833.620</b> | <b>2.599.080</b> | <b>2.590.570</b> | <b>6.998.190</b> | <b>7.179.710</b> | <b>7.366.680</b> |
| <b>Locuinte, servicii si dezvoltare publica</b>                                                         | <b>199</b> | <b>70.02</b>  | <b>8.165.350</b>  | <b>0</b>                                                        | <b>1.872.030</b> | <b>2.249.970</b> | <b>2.025.430</b> | <b>2.017.920</b> | <b>5.994.350</b> | <b>6.145.760</b> | <b>6.301.710</b> |
| CHELTUIELI CURENTE                                                                                      | 200        | 01            | 1.618.000         | 0                                                               | 425.000          | 425.000          | 384.000          | 384.000          | 0                | 0                | 0                |
| TITLUL II BUNURI SI SERVICII                                                                            | 201        | 20            | 1.618.000         | 0                                                               | 425.000          | 425.000          | 384.000          | 384.000          | 0                | 0                | 0                |
| CHELTUIELI DE CAPITAL                                                                                   | 202        | 70            | 5.600.240         | 0                                                               | 1.210.250        | 1.588.190        | 1.404.650        | 1.397.150        | 5.047.240        | 5.198.650        | 5.354.600        |
| TITLUL XIII ACTIVE NEFINANCIARE                                                                         | 203        | 71            | 5.600.240         | 0                                                               | 1.210.250        | 1.588.190        | 1.404.650        | 1.397.150        | 5.047.240        | 5.198.650        | 5.354.600        |