

BUGETUL LOCAL pe anul 2017
- initial -

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2017 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 9,106,809.00 | 0.00 | 2,456,500.00 | 2,378,201.00 | 2,259,293.00 | 2,012,815.00 | 9,232,744.00 | 9,457,204.00 | 9,744,686.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16) | 49.90 | 3,207,000.00 | 0.00 | 945,269.00 | 813,092.00 | 807,188.00 | 641,451.00 | 3,214,000.00 | 3,289,656.00 | 3,379,949.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 8,828,100.00 | 0.00 | 2,375,969.00 | 2,311,792.00 | 2,193,388.00 | 1,946,951.00 | 8,954,800.00 | 9,178,556.00 | 9,465,349.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 8,073,100.00 | 0.00 | 2,171,469.00 | 2,161,292.00 | 1,928,888.00 | 1,811,451.00 | 8,183,975.00 | 8,386,882.00 | 8,656,281.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 1,432,000.00 | 0.00 | 398,000.00 | 358,000.00 | 358,000.00 | 318,000.00 | 1,397,675.00 | 1,428,435.00 | 1,477,834.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 1,432,000.00 | 0.00 | 398,000.00 | 358,000.00 | 358,000.00 | 318,000.00 | 1,397,675.00 | 1,428,435.00 | 1,477,834.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 1,432,000.00 | 0.00 | 398,000.00 | 358,000.00 | 358,000.00 | 318,000.00 | 1,397,675.00 | 1,428,435.00 | 1,477,834.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 800,000.00 | 0.00 | 240,000.00 | 200,000.00 | 200,000.00 | 160,000.00 | 829,675.00 | 835,435.00 | 856,834.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 632,000.00 | 0.00 | 158,000.00 | 158,000.00 | 158,000.00 | 158,000.00 | 568,000.00 | 593,000.00 | 621,000.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 566,000.00 | 0.00 | 205,769.00 | 162,000.00 | 93,000.00 | 105,231.00 | 580,150.00 | 593,494.00 | 606,534.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 566,000.00 | 0.00 | 205,769.00 | 162,000.00 | 93,000.00 | 105,231.00 | 580,150.00 | 593,494.00 | 606,534.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 308,000.00 | 0.00 | 86,000.00 | 88,000.00 | 54,000.00 | 80,000.00 | 315,700.00 | 322,961.00 | 330,057.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 130,000.00 | 0.00 | 60,000.00 | 38,000.00 | 18,000.00 | 14,000.00 | | | |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 178,000.00 | 0.00 | 26,000.00 | 50,000.00 | 36,000.00 | 66,000.00 | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 242,000.00 | 0.00 | 115,769.00 | 70,000.00 | 35,000.00 | 21,231.00 | 248,050.00 | 253,756.00 | 259,331.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 130,000.00 | 0.00 | 73,769.00 | 45,000.00 | 10,000.00 | 1,231.00 | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 27,000.00 | 0.00 | 2,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | | | |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 85,000.00 | 0.00 | 40,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 16,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,400.00 | 16,777.00 | 17,146.00 |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 6,075,100.00 | 0.00 | 1,567,700.00 | 1,641,292.00 | 1,477,888.00 | 1,388,220.00 | 6,206,150.00 | 6,364,953.00 | 6,571,913.00 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 5,621,100.00 | 0.00 | 1,430,700.00 | 1,498,700.00 | 1,386,200.00 | 1,305,500.00 | 5,740,800.00 | 5,888,900.00 | 6,085,400.00 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 4,591,100.00 | 0.00 | 1,165,700.00 | 1,221,700.00 | 1,130,200.00 | 1,073,500.00 | 4,846,800.00 | 4,992,900.00 | 5,173,400.00 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1,030,000.00 | 0.00 | 265,000.00 | 277,000.00 | 256,000.00 | 232,000.00 | 894,000.00 | 896,000.00 | 912,000.00 |
| 44 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 454,000.00 | 0.00 | 137,000.00 | 142,592.00 | 91,688.00 | 82,720.00 | 465,350.00 | 476,053.00 | 486,513.00 |
| 45 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 316,000.00 | 0.00 | 123,000.00 | 96,592.00 | 55,000.00 | 41,408.00 | 323,900.00 | 331,350.00 | 338,630.00 |
| 46 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 236,000.00 | 0.00 | 98,000.00 | 75,000.00 | 35,000.00 | 28,000.00 | | | |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 80,000.00 | 0.00 | 25,000.00 | 21,592.00 | 20,000.00 | 13,408.00 | | | |
| 48 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 133,000.00 | 0.00 | 12,000.00 | 45,000.00 | 35,688.00 | 40,312.00 | 136,325.00 | 139,460.00 | 142,525.00 |
| 49 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 5,125.00 | 5,243.00 | 5,358.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 7 | | | | | | E s t i m a r i | | |
|------------|---|---------------|---------------------|---|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 53 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 755,000.00 | 0.00 | 204,500.00 | 150,500.00 | 264,500.00 | 135,500.00 | 770,825.00 | 791,674.00 | 809,068.00 |
| 54 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 255,000.00 | 0.00 | 33,500.00 | 37,000.00 | 155,000.00 | 29,500.00 | 261,375.00 | 267,387.00 | 273,261.00 |
| 55 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 255,000.00 | 0.00 | 33,500.00 | 37,000.00 | 155,000.00 | 29,500.00 | 261,375.00 | 267,387.00 | 273,261.00 |
| 58 | Venituri din concesiuni si inchirieri | 30.02.05 | 155,000.00 | 0.00 | 8,500.00 | 12,000.00 | 130,000.00 | 4,500.00 | 158,875.00 | 162,529.00 | 166,100.00 |
| 59 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 155,000.00 | 0.00 | 8,500.00 | 12,000.00 | 130,000.00 | 4,500.00 | 158,875.00 | 162,529.00 | 166,100.00 |
| 63 | Alte venituri din proprietate | 30.02.50 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 102,500.00 | 104,858.00 | 107,161.00 |
| 66 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 500,000.00 | 0.00 | 171,000.00 | 113,500.00 | 109,500.00 | 106,000.00 | 509,450.00 | 524,287.00 | 535,807.00 |
| 67 | 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) | 33.02 | 214,000.00 | 0.00 | 90,000.00 | 42,500.00 | 43,500.00 | 38,000.00 | 219,350.00 | 224,395.00 | 229,325.00 |
| 68 | Venituri din prestari de servicii | 33.02.08 | 178,000.00 | 0.00 | 78,000.00 | 35,000.00 | 35,000.00 | 30,000.00 | 182,450.00 | 186,646.00 | 190,747.00 |
| 75 | Alte venituri din prestari de servicii si alte activitati | 33.02.50 | 36,000.00 | 0.00 | 12,000.00 | 7,500.00 | 8,500.00 | 8,000.00 | 36,900.00 | 37,749.00 | 38,578.00 |
| 76 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,100.00 | 4,194.00 | 4,286.00 |
| 77 | Taxe extrajudiciare de timbru | 34.02.02 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,100.00 | 4,194.00 | 4,286.00 |
| 79 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 242,000.00 | 0.00 | 65,000.00 | 60,000.00 | 60,000.00 | 57,000.00 | 245,000.00 | 253,755.00 | 259,331.00 |
| 80 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 242,000.00 | 0.00 | 65,000.00 | 60,000.00 | 60,000.00 | 57,000.00 | 245,000.00 | 253,755.00 | 259,331.00 |
| 81 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 242,000.00 | 0.00 | 65,000.00 | 60,000.00 | 60,000.00 | 57,000.00 | 245,000.00 | 253,755.00 | 259,331.00 |
| 85 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 40,000.00 | 0.00 | 15,000.00 | 10,000.00 | 5,000.00 | 10,000.00 | 41,000.00 | 41,943.00 | 42,865.00 |
| 98 | Alte venituri | 36.02.50 | 40,000.00 | 0.00 | 15,000.00 | 10,000.00 | 5,000.00 | 10,000.00 | 41,000.00 | 41,943.00 | 42,865.00 |
| 101 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -843,740.00 | 0.00 | -241,740.00 | -175,000.00 | -268,000.00 | -159,000.00 | -701,000.00 | -730,000.00 | -792,000.00 |
| 102 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 843,740.00 | 0.00 | 241,740.00 | 175,000.00 | 268,000.00 | 159,000.00 | 701,000.00 | 730,000.00 | 792,000.00 |
| 124 | IV. SUBVENTII (cod 00.18) | 00.17 | 278,709.00 | 0.00 | 80,531.00 | 66,409.00 | 65,905.00 | 65,864.00 | 277,944.00 | 278,648.00 | 279,337.00 |
| 125 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 278,709.00 | 0.00 | 80,531.00 | 66,409.00 | 65,905.00 | 65,864.00 | 277,944.00 | 278,648.00 | 279,337.00 |
| 126 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 278,709.00 | 0.00 | 80,531.00 | 66,409.00 | 65,905.00 | 65,864.00 | 277,944.00 | 278,648.00 | 279,337.00 |
| 158 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 1,924.00 | 0.00 | 1,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 159 | Subvenții din bugetul de stat pentru finanțarea unităților de asistență medico-socială | 42.02.35 | 242,500.00 | 0.00 | 70,620.00 | 57,640.00 | 57,140.00 | 57,100.00 | 243,659.00 | 244,363.00 | 245,052.00 |
| 163 | Subvenții din bugetul de stat pentru finanțarea sănătății | 42.02.41 | 34,285.00 | 0.00 | 7,987.00 | 8,769.00 | 8,765.00 | 8,764.00 | 34,285.00 | 34,285.00 | 34,285.00 |
| 303 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 9,961,809.00 | 0.00 | 2,651,500.00 | 3,038,201.00 | 2,259,293.00 | 2,012,815.00 | 9,232,744.00 | 9,457,204.00 | 9,744,686.00 |
| 304 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 8,263,069.00 | 0.00 | 2,214,760.00 | 2,203,201.00 | 1,991,293.00 | 1,853,815.00 | 8,531,744.00 | 8,727,204.00 | 8,952,686.00 |
| 305 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 4,892,943.00 | 0.00 | 1,201,340.00 | 1,316,749.00 | 1,229,461.00 | 1,145,393.00 | 5,118,465.00 | 5,225,565.00 | 5,377,065.00 |
| 306 | Cheltuieli salariale in bani | 10.01 | 4,014,194.00 | 0.00 | 984,158.00 | 1,080,632.00 | 1,005,725.00 | 943,679.00 | | | |
| 307 | Salarii de baza | 10.01.01 | 3,802,875.00 | 0.00 | 927,846.00 | 1,016,795.00 | 962,388.00 | 895,846.00 | | | |
| 308 | Sporuri pentru conditii de munca | 10.01.05 | 8,302.00 | 0.00 | 1,691.00 | 2,205.00 | 2,205.00 | 2,201.00 | | | |
| 309 | Alte sporuri | 10.01.06 | 73,400.00 | 0.00 | 18,400.00 | 20,000.00 | 18,500.00 | 16,500.00 | | | |
| 310 | Fond aferent platii cu ora | 10.01.11 | 107,500.00 | 0.00 | 32,000.00 | 36,000.00 | 16,500.00 | 23,000.00 | | | |
| 311 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 22,117.00 | 0.00 | 4,221.00 | 5,632.00 | 6,132.00 | 6,132.00 | | | |
| 312 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 878,749.00 | 0.00 | 217,182.00 | 236,117.00 | 223,736.00 | 201,714.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 313 | Contributii de asigurari sociale de stat | 10.03.01 | 613,960.00 | 0.00 | 153,984.00 | 163,240.00 | 156,621.00 | 140,115.00 | | | |
| 314 | Contributii de asigurari de somaj | 10.03.02 | 23,852.00 | 0.00 | 5,616.00 | 7,127.00 | 5,507.00 | 5,602.00 | | | |
| 315 | Contributii de asigurari sociale de sanatate | 10.03.03 | 215,336.00 | 0.00 | 51,653.00 | 58,699.00 | 54,996.00 | 49,988.00 | | | |
| 316 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 8,518.00 | 0.00 | 2,010.00 | 2,273.00 | 2,267.00 | 1,968.00 | | | |
| 317 | Contributii pt concedii si indemnizatii | 10.03.06 | 17,083.00 | 0.00 | 3,919.00 | 4,778.00 | 4,345.00 | 4,041.00 | | | |
| 318 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2,002,145.00 | 0.00 | 708,545.00 | 586,000.00 | 379,500.00 | 328,100.00 | 2,009,807.00 | 2,054,682.00 | 2,098,778.00 |
| 319 | Bunuri si servicii | 20.01 | 1,222,685.00 | 0.00 | 433,185.00 | 312,500.00 | 271,500.00 | 205,500.00 | | | |
| 320 | Furnituri de birou | 20.01.01 | 16,500.00 | 0.00 | 4,500.00 | 4,000.00 | 4,500.00 | 3,500.00 | | | |
| 321 | Materiale pentru curatenie | 20.01.02 | 21,500.00 | 0.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,500.00 | | | |
| 322 | Incalzit, iluminat si forta motrica | 20.01.03 | 282,500.00 | 0.00 | 106,500.00 | 75,500.00 | 63,500.00 | 37,000.00 | | | |
| 323 | Carburanti si lubrifianti | 20.01.05 | 168,500.00 | 0.00 | 52,500.00 | 42,000.00 | 40,000.00 | 34,000.00 | | | |
| 324 | Piese de schimb | 20.01.06 | 35,000.00 | 0.00 | 15,000.00 | 8,500.00 | 6,500.00 | 5,000.00 | | | |
| 325 | Transport | 20.01.07 | 28,000.00 | 0.00 | 0.00 | 13,000.00 | 15,000.00 | 0.00 | | | |
| 326 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 16,900.00 | 0.00 | 4,900.00 | 4,400.00 | 3,800.00 | 3,800.00 | | | |
| 327 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 79,100.00 | 0.00 | 13,600.00 | 31,000.00 | 15,000.00 | 19,500.00 | | | |
| 328 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 574,685.00 | 0.00 | 230,185.00 | 129,100.00 | 118,200.00 | 97,200.00 | | | |
| 329 | Reparatii curente | 20.02 | 25,000.00 | 0.00 | 10,000.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 330 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 149,100.00 | 0.00 | 92,500.00 | 47,000.00 | 7,500.00 | 2,100.00 | | | |
| 331 | Alte obiecte de inventar | 20.05.30 | 149,100.00 | 0.00 | 92,500.00 | 47,000.00 | 7,500.00 | 2,100.00 | | | |
| 332 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 14,000.00 | 0.00 | 1,500.00 | 5,000.00 | 5,000.00 | 2,500.00 | | | |
| 333 | Deplasari interne, detașări, transferari | 20.06.01 | 14,000.00 | 0.00 | 1,500.00 | 5,000.00 | 5,000.00 | 2,500.00 | | | |
| 334 | Pregatire profesionala | 20.13 | 12,000.00 | 0.00 | 2,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 335 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 579,360.00 | 0.00 | 169,360.00 | 196,500.00 | 95,500.00 | 118,000.00 | | | |
| 336 | Reclama si publicitate | 20.30.01 | 18,500.00 | 0.00 | 3,500.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 337 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 560,860.00 | 0.00 | 165,860.00 | 191,500.00 | 90,500.00 | 113,000.00 | | | |
| 338 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | 287,000.00 | 295,000.00 | 300,000.00 |
| 339 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | | | |
| 340 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 642,500.00 | 0.00 | 173,490.00 | 159,520.00 | 154,900.00 | 154,590.00 | 647,997.00 | 651,336.00 | 654,604.00 |
| 341 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 642,500.00 | 0.00 | 173,490.00 | 159,520.00 | 154,900.00 | 154,590.00 | | | |
| 342 | Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale | 51.01.39 | 642,500.00 | 0.00 | 173,490.00 | 159,520.00 | 154,900.00 | 154,590.00 | | | |
| 343 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 410,481.00 | 0.00 | 131,385.00 | 90,932.00 | 82,432.00 | 105,732.00 | 433,375.00 | 464,672.00 | 485,939.00 |
| 344 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 410,481.00 | 0.00 | 131,385.00 | 90,932.00 | 82,432.00 | 105,732.00 | | | |
| 345 | Ajutoare sociale in numerar | 57.02.01 | 395,481.00 | 0.00 | 126,885.00 | 86,432.00 | 80,932.00 | 101,232.00 | | | |
| 346 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 15,000.00 | 0.00 | 4,500.00 | 4,500.00 | 1,500.00 | 4,500.00 | | | |
| 347 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 35,000.00 | 0.00 | 0.00 | 5,000.00 | 25,000.00 | 5,000.00 | 35,100.00 | 35,949.00 | 36,300.00 |
| 348 | Burse | 59.01 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 349 | Sustinerea cultelor | 59.12 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 350 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,698,740.00 | 0.00 | 436,740.00 | 835,000.00 | 268,000.00 | 159,000.00 | 701,000.00 | 730,000.00 | 792,000.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 351 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,698,740.00 | 0.00 | 436,740.00 | 835,000.00 | 268,000.00 | 159,000.00 | 701,000.00 | 730,000.00 | 792,000.00 |
| 352 | Active fixe | 71.01 | 1,698,740.00 | 0.00 | 436,740.00 | 835,000.00 | 268,000.00 | 159,000.00 | | | |
| 353 | Constructii | 71.01.01 | 1,583,740.00 | 0.00 | 406,740.00 | 775,000.00 | 253,000.00 | 149,000.00 | | | |
| 354 | Masini, echipamente si mijloace de transport | 71.01.02 | 40,000.00 | 0.00 | 10,000.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 355 | Alte active fixe | 71.01.30 | 75,000.00 | 0.00 | 20,000.00 | 30,000.00 | 15,000.00 | 10,000.00 | | | |
| 357 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 1,357,570.00 | 0.00 | 251,147.00 | 378,515.00 | 376,904.00 | 351,004.00 | 1,278,883.00 | 1,296,355.00 | 1,310,611.00 |
| 358 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 1,077,570.00 | 0.00 | 251,147.00 | 333,515.00 | 256,904.00 | 236,004.00 | 991,883.00 | 1,001,355.00 | 1,010,611.00 |
| 359 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 979,570.00 | 0.00 | 228,147.00 | 273,515.00 | 241,904.00 | 236,004.00 | 991,883.00 | 1,001,355.00 | 1,010,611.00 |
| 360 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 577,735.00 | 0.00 | 129,412.00 | 152,515.00 | 147,904.00 | 147,904.00 | 580,000.00 | 580,000.00 | 580,000.00 |
| 361 | Cheltuieli salariale in bani | 10.01 | 474,360.00 | 0.00 | 105,417.00 | 125,429.00 | 121,757.00 | 121,757.00 | | | |
| 362 | Salarii de baza | 10.01.01 | 451,276.00 | 0.00 | 100,904.00 | 119,572.00 | 115,400.00 | 115,400.00 | | | |
| 363 | Sporuri pentru conditii de munca | 10.01.05 | 967.00 | 0.00 | 292.00 | 225.00 | 225.00 | 225.00 | | | |
| 364 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 22,117.00 | 0.00 | 4,221.00 | 5,632.00 | 6,132.00 | 6,132.00 | | | |
| 365 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 103,375.00 | 0.00 | 23,995.00 | 27,086.00 | 26,147.00 | 26,147.00 | | | |
| 366 | Contributii de asigurari sociale de stat | 10.03.01 | 72,938.00 | 0.00 | 16,935.00 | 19,107.00 | 18,448.00 | 18,448.00 | | | |
| 367 | Contributii de asigurari de somaj | 10.03.02 | 2,062.00 | 0.00 | 475.00 | 543.00 | 522.00 | 522.00 | | | |
| 368 | Contributii de asigurari sociale de sanatate | 10.03.03 | 24,003.00 | 0.00 | 5,573.00 | 6,288.00 | 6,071.00 | 6,071.00 | | | |
| 369 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 656.00 | 0.00 | 152.00 | 172.00 | 166.00 | 166.00 | | | |
| 370 | Contributii pt concedii si indemnizatii | 10.03.06 | 3,716.00 | 0.00 | 860.00 | 976.00 | 940.00 | 940.00 | | | |
| 371 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 401,835.00 | 0.00 | 98,735.00 | 121,000.00 | 94,000.00 | 88,100.00 | 411,883.00 | 421,355.00 | 430,611.00 |
| 372 | Bunuri si servicii | 20.01 | 211,735.00 | 0.00 | 56,235.00 | 56,000.00 | 53,500.00 | 46,000.00 | | | |
| 373 | Furnituri de birou | 20.01.01 | 8,000.00 | 0.00 | 2,500.00 | 2,000.00 | 2,000.00 | 1,500.00 | | | |
| 374 | Materiale pentru curatenie | 20.01.02 | 7,000.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | 2,000.00 | | | |
| 375 | Incalzit, iluminat si forta motrica | 20.01.03 | 22,500.00 | 0.00 | 5,000.00 | 5,000.00 | 6,500.00 | 6,000.00 | | | |
| 376 | Carburanti si lubrifianti | 20.01.05 | 15,000.00 | 0.00 | 4,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | | | |
| 377 | Piese de schimb | 20.01.06 | 25,000.00 | 0.00 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 378 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 11,500.00 | 0.00 | 3,500.00 | 3,000.00 | 2,500.00 | 2,500.00 | | | |
| 379 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 45,500.00 | 0.00 | 10,000.00 | 12,000.00 | 10,000.00 | 13,500.00 | | | |
| 380 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 77,235.00 | 0.00 | 18,735.00 | 24,000.00 | 22,500.00 | 12,000.00 | | | |
| 381 | Reparatii curente | 20.02 | 25,000.00 | 0.00 | 10,000.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 382 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 31,600.00 | 0.00 | 5,000.00 | 17,000.00 | 7,500.00 | 2,100.00 | | | |
| 383 | Alte obiecte de inventar | 20.05.30 | 31,600.00 | 0.00 | 5,000.00 | 17,000.00 | 7,500.00 | 2,100.00 | | | |
| 384 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 10,000.00 | 0.00 | 1,500.00 | 3,000.00 | 3,000.00 | 2,500.00 | | | |
| 385 | Deplasari interne, detașări, transferari | 20.06.01 | 10,000.00 | 0.00 | 1,500.00 | 3,000.00 | 3,000.00 | 2,500.00 | | | |
| 386 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 123,500.00 | 0.00 | 26,000.00 | 30,000.00 | 30,000.00 | 37,500.00 | | | |
| 387 | Reclama si publicitate | 20.30.01 | 18,500.00 | 0.00 | 3,500.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 388 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 105,000.00 | 0.00 | 22,500.00 | 25,000.00 | 25,000.00 | 32,500.00 | | | |
| 389 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 98,000.00 | 0.00 | 23,000.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 390 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 98,000.00 | 0.00 | 23,000.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 391 | Active fixe | 71.01 | 98,000.00 | 0.00 | 23,000.00 | 60,000.00 | 15,000.00 | 0.00 | | | |
| 392 | Constructii | 71.01.01 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | | | |
| 393 | Masini, echipamente si mijloace de transport | 71.01.02 | 33,000.00 | 0.00 | 3,000.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 394 | Alte active fixe | 71.01.30 | 50,000.00 | 0.00 | 20,000.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 396 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 1,077,570.00 | 0.00 | 251,147.00 | 333,515.00 | 256,904.00 | 236,004.00 | 991,883.00 | 1,001,355.00 | 1,010,611.00 |
| 397 | Autoritati executive | 51.02.01.03 | 1,077,570.00 | 0.00 | 251,147.00 | 333,515.00 | 256,904.00 | 236,004.00 | 991,883.00 | 1,001,355.00 | 1,010,611.00 |
| 399 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | 287,000.00 | 295,000.00 | 300,000.00 |
| 400 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | 287,000.00 | 295,000.00 | 300,000.00 |
| 401 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | 287,000.00 | 295,000.00 | 300,000.00 |
| 402 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | | | |
| 404 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | 287,000.00 | 295,000.00 | 300,000.00 |
| 424 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 167,700.00 | 0.00 | 34,711.00 | 29,331.00 | 54,331.00 | 49,327.00 | 111,601.00 | 112,449.00 | 113,278.00 |
| 429 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 167,700.00 | 0.00 | 34,711.00 | 29,331.00 | 54,331.00 | 49,327.00 | 111,601.00 | 112,449.00 | 113,278.00 |
| 430 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 110,700.00 | 0.00 | 27,711.00 | 29,331.00 | 29,331.00 | 24,327.00 | 111,601.00 | 112,449.00 | 113,278.00 |
| 431 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 74,700.00 | 0.00 | 16,711.00 | 19,331.00 | 19,331.00 | 19,327.00 | 74,700.00 | 74,700.00 | 74,700.00 |
| 432 | Cheltuieli salariale in bani | 10.01 | 60,968.00 | 0.00 | 13,630.00 | 15,780.00 | 15,780.00 | 15,778.00 | | | |
| 433 | Salarii de baza | 10.01.01 | 57,685.00 | 0.00 | 13,045.00 | 14,880.00 | 14,880.00 | 14,880.00 | | | |
| 434 | Sporuri pentru conditii de munca | 10.01.05 | 3,283.00 | 0.00 | 585.00 | 900.00 | 900.00 | 898.00 | | | |
| 435 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 13,732.00 | 0.00 | 3,081.00 | 3,551.00 | 3,551.00 | 3,549.00 | | | |
| 436 | Contributii de asigurari sociale de stat | 10.03.01 | 9,638.00 | 0.00 | 2,160.00 | 2,493.00 | 2,493.00 | 2,492.00 | | | |
| 437 | Contributii de asigurari de somaj | 10.03.02 | 307.00 | 0.00 | 70.00 | 79.00 | 79.00 | 79.00 | | | |
| 438 | Contributii de asigurari sociale de sanatate | 10.03.03 | 3,172.00 | 0.00 | 710.00 | 821.00 | 821.00 | 820.00 | | | |
| 439 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 93.00 | 0.00 | 21.00 | 24.00 | 24.00 | 24.00 | | | |
| 440 | Contributii pt concedii si indemnizatii | 10.03.06 | 522.00 | 0.00 | 120.00 | 134.00 | 134.00 | 134.00 | | | |
| 441 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 36,000.00 | 0.00 | 11,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 36,901.00 | 37,749.00 | 38,578.00 |
| 442 | Bunuri si servicii | 20.01 | 30,500.00 | 0.00 | 5,500.00 | 10,000.00 | 10,000.00 | 5,000.00 | | | |
| 443 | Carburanti si lubrifianti | 20.01.05 | 13,500.00 | 0.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,000.00 | | | |
| 444 | Piese de schimb | 20.01.06 | 5,000.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | 0.00 | | | |
| 445 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 12,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 2,000.00 | | | |
| 446 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 447 | Alte obiecte de inventar | 20.05.30 | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 448 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 57,000.00 | 0.00 | 7,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 449 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 57,000.00 | 0.00 | 7,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 450 | Active fixe | 71.01 | 57,000.00 | 0.00 | 7,000.00 | 0.00 | 25,000.00 | 25,000.00 | | | |
| 451 | Constructii | 71.01.01 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | | | |
| 452 | Masini, echipamente si mijloace de transport | 71.01.02 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 456 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 167,700.00 | 0.00 | 34,711.00 | 29,331.00 | 54,331.00 | 49,327.00 | 111,601.00 | 112,449.00 | 113,278.00 |
| 459 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 5,830,059.00 | 0.00 | 1,467,307.00 | 1,559,268.00 | 1,510,267.00 | 1,293,217.00 | 5,842,312.00 | 5,997,453.00 | 6,186,311.00 |

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|----------|---|---------------|------------------|---|------------------------|--------------|--------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 460 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 3,998,300.00 | 0.00 | 996,200.00 | 1,107,200.00 | 1,030,700.00 | 864,200.00 | 3,989,400.00 | 4,082,249.00 | 4,209,600.00 |
| 461 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 3,840,300.00 | 0.00 | 971,200.00 | 1,047,200.00 | 957,700.00 | 864,200.00 | 3,989,400.00 | 4,082,249.00 | 4,209,600.00 |
| 462 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 3,370,000.00 | 0.00 | 863,000.00 | 919,000.00 | 836,000.00 | 752,000.00 | 3,552,000.00 | 3,635,000.00 | 3,753,000.00 |
| 463 | Cheltuieli salariale in bani | 10.01 | 2,768,200.00 | 0.00 | 708,200.00 | 755,000.00 | 683,500.00 | 621,500.00 | | | |
| 464 | Salarii de baza | 10.01.01 | 2,587,300.00 | 0.00 | 657,800.00 | 699,000.00 | 648,500.00 | 582,000.00 | | | |
| 465 | Alte sporuri | 10.01.06 | 73,400.00 | 0.00 | 18,400.00 | 20,000.00 | 18,500.00 | 16,500.00 | | | |
| 466 | Fond aferent platii cu ora | 10.01.11 | 107,500.00 | 0.00 | 32,000.00 | 36,000.00 | 16,500.00 | 23,000.00 | | | |
| 467 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 601,800.00 | 0.00 | 154,800.00 | 164,000.00 | 152,500.00 | 130,500.00 | | | |
| 468 | Contributii de asigurari sociale de stat | 10.03.01 | 419,100.00 | 0.00 | 110,100.00 | 112,500.00 | 106,500.00 | 90,000.00 | | | |
| 469 | Contributii de asigurari de somaj | 10.03.02 | 18,000.00 | 0.00 | 4,300.00 | 5,600.00 | 4,000.00 | 4,100.00 | | | |
| 470 | Contributii de asigurari sociale de sanatate | 10.03.03 | 151,200.00 | 0.00 | 37,200.00 | 42,000.00 | 38,500.00 | 33,500.00 | | | |
| 471 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 6,700.00 | 0.00 | 1,600.00 | 1,800.00 | 1,800.00 | 1,500.00 | | | |
| 472 | Contributii pt concedii si indemnizatii | 10.03.06 | 6,800.00 | 0.00 | 1,600.00 | 2,100.00 | 1,700.00 | 1,400.00 | | | |
| 473 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 413,000.00 | 0.00 | 95,500.00 | 110,500.00 | 112,500.00 | 94,500.00 | 380,000.00 | 389,000.00 | 398,000.00 |
| 474 | Bunuri si servicii | 20.01 | 387,000.00 | 0.00 | 91,000.00 | 96,000.00 | 108,000.00 | 92,000.00 | | | |
| 475 | Furnituri de birou | 20.01.01 | 8,500.00 | 0.00 | 2,000.00 | 2,000.00 | 2,500.00 | 2,000.00 | | | |
| 476 | Materiale pentru curatenie | 20.01.02 | 14,500.00 | 0.00 | 4,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | | | |
| 477 | Incalzit, Iluminat si forta motrica | 20.01.03 | 90,000.00 | 0.00 | 20,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | | | |
| 478 | Transport | 20.01.07 | 28,000.00 | 0.00 | 0.00 | 13,000.00 | 15,000.00 | 0.00 | | | |
| 479 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 5,400.00 | 0.00 | 1,400.00 | 1,400.00 | 1,300.00 | 1,300.00 | | | |
| 480 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 18,600.00 | 0.00 | 3,600.00 | 4,000.00 | 5,000.00 | 6,000.00 | | | |
| 481 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 222,000.00 | 0.00 | 60,000.00 | 42,100.00 | 60,700.00 | 59,200.00 | | | |
| 482 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 4,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | | | |
| 483 | Deplasari interne, detașări, transferari | 20.06.01 | 4,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | | | |
| 484 | Pregatire profesionala | 20.13 | 12,000.00 | 0.00 | 2,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 485 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 486 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 487 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 42,300.00 | 0.00 | 12,700.00 | 12,700.00 | 4,200.00 | 12,700.00 | 42,300.00 | 42,300.00 | 42,300.00 |
| 488 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 42,300.00 | 0.00 | 12,700.00 | 12,700.00 | 4,200.00 | 12,700.00 | | | |
| 489 | Ajutoare sociale in numerar | 57.02.01 | 27,300.00 | 0.00 | 8,200.00 | 8,200.00 | 2,700.00 | 8,200.00 | | | |
| 490 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 15,000.00 | 0.00 | 4,500.00 | 4,500.00 | 1,500.00 | 4,500.00 | | | |
| 491 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 15,100.00 | 15,949.00 | 16,300.00 |
| 492 | Burse | 59.01 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 493 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 158,000.00 | 0.00 | 25,000.00 | 60,000.00 | 73,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 494 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 158,000.00 | 0.00 | 25,000.00 | 60,000.00 | 73,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 495 | Active fixe | 71.01 | 158,000.00 | 0.00 | 25,000.00 | 60,000.00 | 73,000.00 | 0.00 | | | |
| 496 | Constructii | 71.01.01 | 158,000.00 | 0.00 | 25,000.00 | 60,000.00 | 73,000.00 | 0.00 | | | |
| 498 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 1,458,800.00 | 0.00 | 376,800.00 | 386,800.00 | 367,500.00 | 327,700.00 | 1,513,520.00 | 1,524,320.00 | 1,532,720.00 |
| 499 | Invatamant prescolar | 65.02.03.01 | 403,700.00 | 0.00 | 106,400.00 | 110,300.00 | 104,100.00 | 82,900.00 | 419,555.00 | 424,855.00 | 427,955.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 7 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 500 | Invatamant primar | 65.02.03.02 | 1,055,100.00 | 0.00 | 270,400.00 | 276,500.00 | 263,400.00 | 244,800.00 | 1,093,965.00 | 1,099,465.00 | 1,104,765.00 |
| 501 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 2,497,200.00 | 0.00 | 606,700.00 | 707,700.00 | 659,000.00 | 523,800.00 | 2,433,580.00 | 2,515,629.00 | 2,634,580.00 |
| 502 | Invatamant secundar inferior | 65.02.04.01 | 2,497,200.00 | 0.00 | 606,700.00 | 707,700.00 | 659,000.00 | 523,800.00 | 2,433,580.00 | 2,515,629.00 | 2,634,580.00 |
| 513 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 42,300.00 | 0.00 | 12,700.00 | 12,700.00 | 4,200.00 | 12,700.00 | 42,300.00 | 42,300.00 | 42,300.00 |
| 515 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 276,785.00 | 0.00 | 78,607.00 | 66,409.00 | 65,905.00 | 65,864.00 | 277,944.00 | 278,648.00 | 279,337.00 |
| 516 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 276,785.00 | 0.00 | 78,607.00 | 66,409.00 | 65,905.00 | 65,864.00 | 277,944.00 | 278,648.00 | 279,337.00 |
| 517 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 34,285.00 | 0.00 | 7,987.00 | 8,769.00 | 8,765.00 | 8,764.00 | 34,285.00 | 34,285.00 | 34,285.00 |
| 518 | Cheltuieli salariale in bani | 10.01 | 27,987.00 | 0.00 | 6,520.00 | 7,158.00 | 7,155.00 | 7,154.00 | | | |
| 519 | Salarii de baza | 10.01.01 | 27,987.00 | 0.00 | 6,520.00 | 7,158.00 | 7,155.00 | 7,154.00 | | | |
| 520 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 6,298.00 | 0.00 | 1,467.00 | 1,611.00 | 1,610.00 | 1,610.00 | | | |
| 521 | Contributii de asigurari sociale de stat | 10.03.01 | 4,420.00 | 0.00 | 1,029.00 | 1,131.00 | 1,130.00 | 1,130.00 | | | |
| 522 | Contributii de asigurari de somaj | 10.03.02 | 141.00 | 0.00 | 33.00 | 36.00 | 36.00 | 36.00 | | | |
| 523 | Contributii de asigurari sociale de sanatate | 10.03.03 | 1,455.00 | 0.00 | 339.00 | 372.00 | 372.00 | 372.00 | | | |
| 524 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 43.00 | 0.00 | 10.00 | 11.00 | 11.00 | 11.00 | | | |
| 525 | Contributii pt concedii si indemnizatii | 10.03.06 | 239.00 | 0.00 | 56.00 | 61.00 | 61.00 | 61.00 | | | |
| 526 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 242,500.00 | 0.00 | 70,620.00 | 57,640.00 | 57,140.00 | 57,100.00 | 243,659.00 | 244,363.00 | 245,052.00 |
| 527 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 242,500.00 | 0.00 | 70,620.00 | 57,640.00 | 57,140.00 | 57,100.00 | | | |
| 528 | Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale | 51.01.39 | 242,500.00 | 0.00 | 70,620.00 | 57,640.00 | 57,140.00 | 57,100.00 | | | |
| 530 | Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | 242,500.00 | 0.00 | 70,620.00 | 57,640.00 | 57,140.00 | 57,100.00 | 243,659.00 | 244,363.00 | 245,052.00 |
| 532 | Unitati medico-sociale | 66.02.06.03 | 242,500.00 | 0.00 | 70,620.00 | 57,640.00 | 57,140.00 | 57,100.00 | 243,659.00 | 244,363.00 | 245,052.00 |
| 533 | Servicii de sanatate publica | 66.02.08 | 34,285.00 | 0.00 | 7,987.00 | 8,769.00 | 8,765.00 | 8,764.00 | 34,285.00 | 34,285.00 | 34,285.00 |
| 537 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 270,250.00 | 0.00 | 40,706.00 | 76,779.00 | 108,902.00 | 43,863.00 | 221,255.00 | 224,339.00 | 227,351.00 |
| 538 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 220,250.00 | 0.00 | 40,706.00 | 76,779.00 | 58,902.00 | 43,863.00 | 221,255.00 | 224,339.00 | 227,351.00 |
| 539 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 67,200.00 | 0.00 | 12,156.00 | 18,279.00 | 18,402.00 | 18,363.00 | 67,200.00 | 67,200.00 | 67,200.00 |
| 540 | Cheltuieli salariale in bani | 10.01 | 54,846.00 | 0.00 | 9,909.00 | 14,920.00 | 15,021.00 | 14,996.00 | | | |
| 541 | Salarii de baza | 10.01.01 | 54,846.00 | 0.00 | 9,909.00 | 14,920.00 | 15,021.00 | 14,996.00 | | | |
| 542 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 12,354.00 | 0.00 | 2,247.00 | 3,359.00 | 3,381.00 | 3,367.00 | | | |
| 543 | Contributii de asigurari sociale de stat | 10.03.01 | 8,668.00 | 0.00 | 1,565.00 | 2,358.00 | 2,374.00 | 2,371.00 | | | |
| 544 | Contributii de asigurari de somaj | 10.03.02 | 275.00 | 0.00 | 52.00 | 75.00 | 75.00 | 73.00 | | | |
| 545 | Contributii de asigurari sociale de sanatate | 10.03.03 | 2,858.00 | 0.00 | 526.00 | 776.00 | 781.00 | 775.00 | | | |
| 546 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 86.00 | 0.00 | 17.00 | 23.00 | 23.00 | 23.00 | | | |
| 547 | Contributii pt concedii si indemnizatii | 10.03.06 | 467.00 | 0.00 | 87.00 | 127.00 | 128.00 | 125.00 | | | |
| 548 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 133,050.00 | 0.00 | 28,550.00 | 58,500.00 | 20,500.00 | 25,500.00 | 134,055.00 | 137,139.00 | 140,151.00 |
| 549 | Bunuri si servicii | 20.01 | 76,000.00 | 0.00 | 25,500.00 | 20,500.00 | 12,500.00 | 17,500.00 | | | |
| 550 | Incalzit, iluminat si forta motrica | 20.01.03 | 9,000.00 | 0.00 | 3,500.00 | 2,500.00 | 2,000.00 | 1,000.00 | | | |
| 551 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 67,000.00 | 0.00 | 22,000.00 | 18,000.00 | 10,500.00 | 16,500.00 | | | |
| 552 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 553 | Alte obiecte de inventar | 20.05.30 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 7 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 554 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 27,050.00 | 0.00 | 3,050.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | |
| 555 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 27,050.00 | 0.00 | 3,050.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | |
| 556 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 557 | Sustinerea cultelor | 59.12 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 558 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 559 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 560 | Active fixe | 71.01 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | | | |
| 561 | Constructii | 71.01.01 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | | | |
| 563 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 127,550.00 | 0.00 | 13,381.00 | 41,309.00 | 61,432.00 | 11,428.00 | 77,580.00 | 78,801.00 | 79,993.00 |
| 564 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 24,500.00 | 0.00 | 5,331.00 | 6,309.00 | 6,432.00 | 6,428.00 | 24,500.00 | 24,500.00 | 24,500.00 |
| 569 | Camine culturale | 67.02.03.07 | 103,050.00 | 0.00 | 8,050.00 | 35,000.00 | 55,000.00 | 5,000.00 | 53,080.00 | 54,301.00 | 55,493.00 |
| 573 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 40,000.00 | 0.00 | 5,500.00 | 13,500.00 | 10,500.00 | 10,500.00 | 39,975.00 | 40,895.00 | 41,793.00 |
| 574 | Sport | 67.02.05.01 | 15,000.00 | 0.00 | 5,000.00 | 5,000.00 | 2,500.00 | 2,500.00 | 15,375.00 | 15,729.00 | 16,074.00 |
| 576 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 25,000.00 | 0.00 | 500.00 | 8,500.00 | 8,000.00 | 8,000.00 | 24,600.00 | 25,166.00 | 25,719.00 |
| 578 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 102,700.00 | 0.00 | 21,825.00 | 21,970.00 | 36,970.00 | 21,935.00 | 103,700.00 | 104,643.00 | 105,565.00 |
| 580 | 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 | 1,284,724.00 | 0.00 | 351,794.00 | 308,880.00 | 304,760.00 | 319,290.00 | 1,353,713.00 | 1,412,217.00 | 1,470,023.00 |
| 581 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,284,724.00 | 0.00 | 351,794.00 | 308,880.00 | 304,760.00 | 319,290.00 | 1,353,713.00 | 1,412,217.00 | 1,470,023.00 |
| 582 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 496,543.00 | 0.00 | 110,239.00 | 128,768.00 | 128,768.00 | 128,768.00 | 537,800.00 | 561,900.00 | 595,400.00 |
| 583 | Cheltuieli salariale in bani | 10.01 | 405,398.00 | 0.00 | 90,005.00 | 105,131.00 | 105,131.00 | 105,131.00 | | | |
| 584 | Salarii de baza | 10.01.01 | 405,398.00 | 0.00 | 90,005.00 | 105,131.00 | 105,131.00 | 105,131.00 | | | |
| 585 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 91,145.00 | 0.00 | 20,234.00 | 23,637.00 | 23,637.00 | 23,637.00 | | | |
| 586 | Contributii de asigurari sociale de stat | 10.03.01 | 64,054.00 | 0.00 | 14,221.00 | 16,611.00 | 16,611.00 | 16,611.00 | | | |
| 587 | Contributii de asigurari de somaj | 10.03.02 | 1,953.00 | 0.00 | 432.00 | 507.00 | 507.00 | 507.00 | | | |
| 588 | Contributii de asigurari sociale de sanatate | 10.03.03 | 21,082.00 | 0.00 | 4,681.00 | 5,467.00 | 5,467.00 | 5,467.00 | | | |
| 589 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 609.00 | 0.00 | 135.00 | 158.00 | 158.00 | 158.00 | | | |
| 590 | Contributii pt concedii si indemnizatii | 10.03.06 | 3,447.00 | 0.00 | 765.00 | 894.00 | 894.00 | 894.00 | | | |
| 591 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,500.00 | 20,972.00 | 21,432.00 |
| 592 | Bunuri si servicii | 20.01 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 593 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 594 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 400,000.00 | 0.00 | 102,870.00 | 101,880.00 | 97,760.00 | 97,490.00 | 404,338.00 | 406,973.00 | 409,552.00 |
| 595 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 400,000.00 | 0.00 | 102,870.00 | 101,880.00 | 97,760.00 | 97,490.00 | | | |
| 596 | Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale | 51.01.39 | 400,000.00 | 0.00 | 102,870.00 | 101,880.00 | 97,760.00 | 97,490.00 | | | |
| 597 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 368,181.00 | 0.00 | 118,685.00 | 78,232.00 | 78,232.00 | 93,032.00 | 391,075.00 | 422,372.00 | 443,639.00 |
| 598 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 368,181.00 | 0.00 | 118,685.00 | 78,232.00 | 78,232.00 | 93,032.00 | | | |
| 599 | Ajutoare sociale in numerar | 57.02.01 | 368,181.00 | 0.00 | 118,685.00 | 78,232.00 | 78,232.00 | 93,032.00 | | | |
| 602 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 788,100.00 | 0.00 | 197,000.00 | 197,000.00 | 197,000.00 | 197,100.00 | 852,800.00 | 906,900.00 | 960,400.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 7 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 603 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 788,100.00 | 0.00 | 197,000.00 | 197,000.00 | 197,000.00 | 197,100.00 | 852,800.00 | 906,900.00 | 960,400.00 |
| 607 | Unitati de asistenta medico-sociale | 68.02.12 | 400,000.00 | 0.00 | 102,870.00 | 101,880.00 | 97,760.00 | 97,490.00 | 404,338.00 | 406,973.00 | 409,552.00 |
| 608 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 21,624.00 | 0.00 | 1,924.00 | 0.00 | 0.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 |
| 609 | Ajutor social | 68.02.15.01 | 21,624.00 | 0.00 | 1,924.00 | 0.00 | 0.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 |
| 611 | Alte cheltuieli in domeniul asiararilor si asistentei sociale | 68.02.50 | 75,000.00 | 0.00 | 50,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 76,875.00 | 78,644.00 | 80,371.00 |
| 612 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 75,000.00 | 0.00 | 50,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 76,875.00 | 78,644.00 | 80,371.00 |
| 614 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 1,019,380.00 | 0.00 | 317,716.00 | 410,257.00 | 151,966.00 | 139,441.00 | 1,186,719.00 | 1,098,354.00 | 1,004,721.00 |
| 615 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 473,680.00 | 0.00 | 135,431.00 | 248,587.00 | 53,581.00 | 36,081.00 | 632,055.00 | 535,238.00 | 433,347.00 |
| 616 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 158,680.00 | 0.00 | 55,431.00 | 63,587.00 | 28,581.00 | 11,081.00 | 162,055.00 | 165,238.00 | 168,347.00 |
| 617 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 23,680.00 | 0.00 | 5,431.00 | 6,087.00 | 6,081.00 | 6,081.00 | 23,680.00 | 23,680.00 | 23,680.00 |
| 618 | Cheltuieli salariale in bani | 10.01 | 19,335.00 | 0.00 | 4,435.00 | 4,970.00 | 4,965.00 | 4,965.00 | | | |
| 619 | Salarii de baza | 10.01.01 | 19,335.00 | 0.00 | 4,435.00 | 4,970.00 | 4,965.00 | 4,965.00 | | | |
| 620 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 4,345.00 | 0.00 | 996.00 | 1,117.00 | 1,116.00 | 1,116.00 | | | |
| 621 | Contributii de asigurari sociale de stat | 10.03.01 | 3,052.00 | 0.00 | 699.00 | 785.00 | 784.00 | 784.00 | | | |
| 622 | Contributii de asigurari de somaj | 10.03.02 | 97.00 | 0.00 | 22.00 | 25.00 | 25.00 | 25.00 | | | |
| 623 | Contributii de asigurari sociale de sanatate | 10.03.03 | 1,004.00 | 0.00 | 230.00 | 258.00 | 258.00 | 258.00 | | | |
| 624 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | | | |
| 625 | Contributii pt concedii si indemnizatii | 10.03.06 | 164.00 | 0.00 | 38.00 | 42.00 | 42.00 | 42.00 | | | |
| 626 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 135,000.00 | 0.00 | 50,000.00 | 57,500.00 | 22,500.00 | 5,000.00 | 138,375.00 | 141,558.00 | 144,667.00 |
| 627 | Bunuri si servicii | 20.01 | 85,000.00 | 0.00 | 35,000.00 | 22,500.00 | 22,500.00 | 5,000.00 | | | |
| 628 | Incalzit, Iluminat si forta motrica | 20.01.03 | 80,000.00 | 0.00 | 35,000.00 | 20,000.00 | 20,000.00 | 5,000.00 | | | |
| 629 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 5,000.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | | | |
| 630 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 50,000.00 | 0.00 | 15,000.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 631 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 50,000.00 | 0.00 | 15,000.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 632 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 315,000.00 | 0.00 | 80,000.00 | 185,000.00 | 25,000.00 | 25,000.00 | 470,000.00 | 370,000.00 | 265,000.00 |
| 633 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 315,000.00 | 0.00 | 80,000.00 | 185,000.00 | 25,000.00 | 25,000.00 | 470,000.00 | 370,000.00 | 265,000.00 |
| 634 | Active fixe | 71.01 | 315,000.00 | 0.00 | 80,000.00 | 185,000.00 | 25,000.00 | 25,000.00 | | | |
| 635 | Constructii | 71.01.01 | 315,000.00 | 0.00 | 80,000.00 | 185,000.00 | 25,000.00 | 25,000.00 | | | |
| 640 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 265,000.00 |
| 641 | Alimentare cu apa | 70.02.05.01 | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 265,000.00 |
| 643 | Iluminat public si electrificari rurale | 70.02.06 | 360,000.00 | 0.00 | 60,000.00 | 225,000.00 | 45,000.00 | 30,000.00 | 322,500.00 | 224,858.00 | 107,161.00 |
| 645 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 58,680.00 | 0.00 | 20,431.00 | 23,587.00 | 8,581.00 | 6,081.00 | 59,555.00 | 60,380.00 | 61,186.00 |
| 647 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 545,700.00 | 0.00 | 182,285.00 | 161,670.00 | 98,385.00 | 103,360.00 | 554,664.00 | 563,116.00 | 571,374.00 |
| 648 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 545,700.00 | 0.00 | 182,285.00 | 161,670.00 | 98,385.00 | 103,360.00 | 554,664.00 | 563,116.00 | 571,374.00 |
| 649 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 187,200.00 | 0.00 | 42,285.00 | 48,170.00 | 48,385.00 | 48,360.00 | 187,200.00 | 187,200.00 | 187,200.00 |
| 650 | Cheltuieli salariale in bani | 10.01 | 152,817.00 | 0.00 | 34,517.00 | 39,322.00 | 39,498.00 | 39,480.00 | | | |
| 651 | Salarii de baza | 10.01.01 | 148,765.00 | 0.00 | 33,703.00 | 38,242.00 | 38,418.00 | 38,402.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 7 | | | | | | E s t i m a r i | | |
|----------|--|---------------|-------------------|---|--------------------------|------------|------------|------------|-----------------|------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 652 | Sporuri pentru conditii de munca | 10.01.05 | 4,052.00 | 0.00 | 814.00 | 1,080.00 | 1,080.00 | 1,078.00 | | | |
| 653 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 34,383.00 | 0.00 | 7,768.00 | 8,848.00 | 8,887.00 | 8,880.00 | | | |
| 654 | Contributii de asigurari sociale de stat | 10.03.01 | 24,145.00 | 0.00 | 5,454.00 | 6,213.00 | 6,240.00 | 6,238.00 | | | |
| 655 | Contributii de asigurari de somaj | 10.03.02 | 763.00 | 0.00 | 173.00 | 197.00 | 198.00 | 195.00 | | | |
| 656 | Contributii de asigurari sociale de sanatate | 10.03.03 | 7,947.00 | 0.00 | 1,795.00 | 2,045.00 | 2,054.00 | 2,053.00 | | | |
| 657 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 228.00 | 0.00 | 51.00 | 59.00 | 59.00 | 59.00 | | | |
| 658 | Contributii pt concedii si indemnizatii | 10.03.06 | 1,300.00 | 0.00 | 295.00 | 334.00 | 336.00 | 335.00 | | | |
| 659 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 358,500.00 | 0.00 | 140,000.00 | 113,500.00 | 50,000.00 | 55,000.00 | 367,464.00 | 375,916.00 | 384,174.00 |
| 660 | Bunuri si servicii | 20.01 | 205,000.00 | 0.00 | 72,500.00 | 67,500.00 | 40,000.00 | 25,000.00 | | | |
| 661 | Incalzit, iluminat si forta motrica | 20.01.03 | 46,000.00 | 0.00 | 18,000.00 | 13,000.00 | 10,000.00 | 5,000.00 | | | |
| 662 | Carburanti si lubrifianti | 20.01.05 | 57,500.00 | 0.00 | 17,000.00 | 15,000.00 | 13,000.00 | 12,500.00 | | | |
| 663 | Piese de schimb | 20.01.06 | 5,000.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 664 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 96,500.00 | 0.00 | 34,500.00 | 37,500.00 | 17,000.00 | 7,500.00 | | | |
| 665 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 666 | Alte obiecte de inventar | 20.05.30 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 667 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 133,500.00 | 0.00 | 47,500.00 | 46,000.00 | 10,000.00 | 30,000.00 | | | |
| 668 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 133,500.00 | 0.00 | 47,500.00 | 46,000.00 | 10,000.00 | 30,000.00 | | | |
| 671 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 376,300.00 | 0.00 | 132,113.00 | 120,250.00 | 66,970.00 | 56,967.00 | 382,139.00 | 387,644.00 | 393,022.00 |
| 672 | Salubritate | 74.02.05.01 | 372,800.00 | 0.00 | 132,113.00 | 116,750.00 | 66,970.00 | 56,967.00 | 378,551.00 | 383,974.00 | 389,271.00 |
| 673 | Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,588.00 | 3,670.00 | 3,751.00 |
| 674 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 144,400.00 | 0.00 | 50,172.00 | 41,420.00 | 31,415.00 | 21,393.00 | 146,900.00 | 149,258.00 | 151,562.00 |
| 675 | Alte servicii în domeniul protectiei mediului | 74.02.50 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,625.00 | 26,214.00 | 26,790.00 |
| 677 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 1,587,100.00 | 0.00 | 580,619.00 | 660,830.00 | 165,825.00 | 179,826.00 | 813,229.00 | 952,593.00 | 1,129,765.00 |
| 678 | Actiuni generale economice, comerciale si de munca (cod 80.02.01) | 80.02 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | 97,129.00 | 99,363.00 | 101,546.00 |
| 679 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | 97,129.00 | 99,363.00 | 101,546.00 |
| 680 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | 97,129.00 | 99,363.00 | 101,546.00 |
| 681 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | | | |
| 682 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | | | |
| 684 | Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30) | 80.02.01 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | 97,129.00 | 99,363.00 | 101,546.00 |
| 685 | Prevenire si combatere inundatii si aheturi | 80.02.01.06 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | 97,129.00 | 99,363.00 | 101,546.00 |
| 696 | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03) | 83.02 | 151,600.00 | 0.00 | 29,119.00 | 25,830.00 | 40,825.00 | 55,826.00 | 128,225.00 | 129,757.00 | 131,255.00 |
| 697 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 126,600.00 | 0.00 | 29,119.00 | 25,830.00 | 25,825.00 | 45,826.00 | 128,225.00 | 129,757.00 | 131,255.00 |
| 698 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 61,600.00 | 0.00 | 14,119.00 | 15,830.00 | 15,825.00 | 15,826.00 | 61,600.00 | 61,600.00 | 61,600.00 |
| 699 | Cheltuieli salariale in bani | 10.01 | 50,283.00 | 0.00 | 11,525.00 | 12,922.00 | 12,918.00 | 12,918.00 | | | |
| 700 | Salarii de baza | 10.01.01 | 50,283.00 | 0.00 | 11,525.00 | 12,922.00 | 12,918.00 | 12,918.00 | | | |
| 701 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 11,317.00 | 0.00 | 2,594.00 | 2,908.00 | 2,907.00 | 2,908.00 | | | |
| 702 | Contributii de asigurari sociale de stat | 10.03.01 | 7,945.00 | 0.00 | 1,821.00 | 2,042.00 | 2,041.00 | 2,041.00 | | | |
| 703 | Contributii de asigurari de somaj | 10.03.02 | 254.00 | 0.00 | 59.00 | 65.00 | 65.00 | 65.00 | | | |

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|----------|---|---------------|-------------------|---|--------------------------|------------|-----------|-----------------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 704 | Contributii de asigurari sociale de sanatate | 10.03.03 | 2,615.00 | 0.00 | 599.00 | 672.00 | 672.00 | 672.00 | | | |
| 705 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 75.00 | 0.00 | 17.00 | 19.00 | 19.00 | 20.00 | | | |
| 706 | Contributii pt concedii si indemnizatii | 10.03.06 | 428.00 | 0.00 | 98.00 | 110.00 | 110.00 | 110.00 | | | |
| 707 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 65,000.00 | 0.00 | 15,000.00 | 10,000.00 | 10,000.00 | 30,000.00 | 66,625.00 | 68,157.00 | 69,655.00 |
| 708 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 65,000.00 | 0.00 | 15,000.00 | 10,000.00 | 10,000.00 | 30,000.00 | | | |
| 709 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 65,000.00 | 0.00 | 15,000.00 | 10,000.00 | 10,000.00 | 30,000.00 | | | |
| 710 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 25,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 711 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 25,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 712 | Active fixe | 71.01 | 25,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | | | |
| 713 | Alte active fixe | 71.01.30 | 25,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | | | |
| 715 | Agricultura (cod 83.02.03.03+83.02.03.30) | 83.02.03 | 151,600.00 | 0.00 | 29,119.00 | 25,830.00 | 40,825.00 | 55,826.00 | 128,225.00 | 129,757.00 | 131,255.00 |
| 718 | Alte cheltuieli in domeniul agriculturii | 83.02.03.30 | 151,600.00 | 0.00 | 29,119.00 | 25,830.00 | 40,825.00 | 55,826.00 | 128,225.00 | 129,757.00 | 131,255.00 |
| 721 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 1,245,740.00 | 0.00 | 451,740.00 | 595,000.00 | 85,000.00 | 114,000.00 | 490,500.00 | 623,858.00 | 795,161.00 |
| 722 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 250,000.00 | 0.00 | 150,000.00 | 65,000.00 | 20,000.00 | 15,000.00 | 259,500.00 | 263,858.00 | 268,161.00 |
| 723 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 250,000.00 | 0.00 | 150,000.00 | 65,000.00 | 20,000.00 | 15,000.00 | 259,500.00 | 263,858.00 | 268,161.00 |
| 724 | Bunuri si servicii | 20.01 | 160,000.00 | 0.00 | 90,000.00 | 35,000.00 | 20,000.00 | 15,000.00 | | | |
| 725 | Carburanti si lubrifianti | 20.01.05 | 80,000.00 | 0.00 | 25,000.00 | 20,000.00 | 20,000.00 | 15,000.00 | | | |
| 726 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 727 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 728 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 729 | Alte obiecte de inventar | 20.05.30 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 730 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 70,000.00 | 0.00 | 40,000.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 731 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 70,000.00 | 0.00 | 40,000.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 732 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 995,740.00 | 0.00 | 301,740.00 | 530,000.00 | 65,000.00 | 99,000.00 | 231,000.00 | 360,000.00 | 527,000.00 |
| 733 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 995,740.00 | 0.00 | 301,740.00 | 530,000.00 | 65,000.00 | 99,000.00 | 231,000.00 | 360,000.00 | 527,000.00 |
| 734 | Active fixe | 71.01 | 995,740.00 | 0.00 | 301,740.00 | 530,000.00 | 65,000.00 | 99,000.00 | | | |
| 735 | Constructii | 71.01.01 | 995,740.00 | 0.00 | 301,740.00 | 530,000.00 | 65,000.00 | 99,000.00 | | | |
| 737 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 1,245,740.00 | 0.00 | 451,740.00 | 595,000.00 | 85,000.00 | 114,000.00 | 490,500.00 | 623,858.00 | 795,161.00 |
| 738 | Drumuri si poduri | 84.02.03.01 | 1,245,740.00 | 0.00 | 451,740.00 | 595,000.00 | 85,000.00 | 114,000.00 | 490,500.00 | 623,858.00 | 795,161.00 |
| 747 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 95,000.00 | 0.00 | 85,000.00 | 5,000.00 | 5,000.00 | 0.00 | 97,375.00 | 99,615.00 | 101,803.00 |
| 748 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 95,000.00 | 0.00 | 85,000.00 | 5,000.00 | 5,000.00 | 0.00 | 97,375.00 | 99,615.00 | 101,803.00 |
| 749 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 95,000.00 | 0.00 | 85,000.00 | 5,000.00 | 5,000.00 | 0.00 | 97,375.00 | 99,615.00 | 101,803.00 |
| 750 | Bunuri si servicii | 20.01 | 47,450.00 | 0.00 | 37,450.00 | 5,000.00 | 5,000.00 | 0.00 | | | |
| 751 | Incalzit, iluminat si forta motrica | 20.01.03 | 35,000.00 | 0.00 | 25,000.00 | 5,000.00 | 5,000.00 | 0.00 | | | |
| 752 | Carburanti si lubrifianti | 20.01.05 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 753 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 9,950.00 | 0.00 | 9,950.00 | 0.00 | 0.00 | 0.00 | | | |
| 754 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 755 | Alte obiecte de inventar | 20.05.30 | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 756 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 5,550.00 | 0.00 | 5,550.00 | 0.00 | 0.00 | 0.00 | | | |
| 757 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 5,550.00 | 0.00 | 5,550.00 | 0.00 | 0.00 | 0.00 | | | |
| 763 | Alte actiuni economice | 87.02.50 | 95,000.00 | 0.00 | 85,000.00 | 5,000.00 | 5,000.00 | 0.00 | 97,375.00 | 99,615.00 | 101,803.00 |
| 770 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -855,000.00 | 0.00 | -195,000.00 | -660,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 772 | Deficitul secțiunii de dezvoltare | 99.02.97 | -855,000.00 | 0.00 | -195,000.00 | -660,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

NISTOR PETRU - PRIMAR

Compartiment contabilitate

ILISESCU DOINITA - CONTABIL

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Functionare

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 7 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL | 00.01 | 8,263,069.00 | 0.00 | 2,214,760.00 | 2,203,201.00 | 1,991,293.00 | 1,853,815.00 | 8,531,744.00 | 8,727,204.00 | 8,952,686.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 7,984,360.00 | 0.00 | 2,134,229.00 | 2,136,792.00 | 1,925,388.00 | 1,787,951.00 | 8,253,800.00 | 8,448,556.00 | 8,673,349.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 8,073,100.00 | 0.00 | 2,171,469.00 | 2,161,292.00 | 1,928,888.00 | 1,811,451.00 | 8,183,975.00 | 8,386,882.00 | 8,656,281.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 1,432,000.00 | 0.00 | 398,000.00 | 358,000.00 | 358,000.00 | 318,000.00 | 1,397,675.00 | 1,428,435.00 | 1,477,834.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 1,432,000.00 | 0.00 | 398,000.00 | 358,000.00 | 358,000.00 | 318,000.00 | 1,397,675.00 | 1,428,435.00 | 1,477,834.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 1,432,000.00 | 0.00 | 398,000.00 | 358,000.00 | 358,000.00 | 318,000.00 | 1,397,675.00 | 1,428,435.00 | 1,477,834.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 800,000.00 | 0.00 | 240,000.00 | 200,000.00 | 200,000.00 | 160,000.00 | 829,675.00 | 835,435.00 | 856,834.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 632,000.00 | 0.00 | 158,000.00 | 158,000.00 | 158,000.00 | 158,000.00 | 568,000.00 | 593,000.00 | 621,000.00 |
| 18 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 566,000.00 | 0.00 | 205,769.00 | 162,000.00 | 93,000.00 | 105,231.00 | 580,150.00 | 593,494.00 | 606,534.00 |
| 19 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 566,000.00 | 0.00 | 205,769.00 | 162,000.00 | 93,000.00 | 105,231.00 | 580,150.00 | 593,494.00 | 606,534.00 |
| 20 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 308,000.00 | 0.00 | 86,000.00 | 88,000.00 | 54,000.00 | 80,000.00 | 315,700.00 | 322,961.00 | 330,057.00 |
| 21 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 130,000.00 | 0.00 | 60,000.00 | 38,000.00 | 18,000.00 | 14,000.00 | | | |
| 22 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 178,000.00 | 0.00 | 26,000.00 | 50,000.00 | 36,000.00 | 66,000.00 | | | |
| 23 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 242,000.00 | 0.00 | 115,769.00 | 70,000.00 | 35,000.00 | 21,231.00 | 248,050.00 | 253,756.00 | 259,331.00 |
| 24 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 130,000.00 | 0.00 | 73,769.00 | 45,000.00 | 10,000.00 | 1,231.00 | | | |
| 25 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 27,000.00 | 0.00 | 2,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | | | |
| 26 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 85,000.00 | 0.00 | 40,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | | |
| 27 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 16,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,400.00 | 16,777.00 | 17,146.00 |
| 29 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 6,075,100.00 | 0.00 | 1,567,700.00 | 1,641,292.00 | 1,477,888.00 | 1,388,220.00 | 6,206,150.00 | 6,364,953.00 | 6,571,913.00 |
| 30 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 5,621,100.00 | 0.00 | 1,430,700.00 | 1,498,700.00 | 1,386,200.00 | 1,305,500.00 | 5,740,800.00 | 5,888,900.00 | 6,085,400.00 |
| 32 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 4,591,100.00 | 0.00 | 1,165,700.00 | 1,221,700.00 | 1,130,200.00 | 1,073,500.00 | 4,846,800.00 | 4,992,900.00 | 5,173,400.00 |
| 35 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1,030,000.00 | 0.00 | 265,000.00 | 277,000.00 | 256,000.00 | 232,000.00 | 894,000.00 | 896,000.00 | 912,000.00 |
| 42 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 454,000.00 | 0.00 | 137,000.00 | 142,592.00 | 91,688.00 | 82,720.00 | 465,350.00 | 476,053.00 | 486,513.00 |
| 43 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 316,000.00 | 0.00 | 123,000.00 | 96,592.00 | 55,000.00 | 41,408.00 | 323,900.00 | 331,350.00 | 338,630.00 |
| 44 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 236,000.00 | 0.00 | 98,000.00 | 75,000.00 | 35,000.00 | 28,000.00 | | | |
| 45 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 80,000.00 | 0.00 | 25,000.00 | 21,592.00 | 20,000.00 | 13,408.00 | | | |
| 46 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 133,000.00 | 0.00 | 12,000.00 | 45,000.00 | 35,688.00 | 40,312.00 | 136,325.00 | 139,460.00 | 142,525.00 |
| 47 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 16.02.50 | 5,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 5,125.00 | 5,243.00 | 5,358.00 |
| 51 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | -88,740.00 | 0.00 | -37,240.00 | -24,500.00 | -3,500.00 | -23,500.00 | 69,825.00 | 61,674.00 | 17,068.00 |
| 52 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 255,000.00 | 0.00 | 33,500.00 | 37,000.00 | 155,000.00 | 29,500.00 | 261,375.00 | 267,387.00 | 273,261.00 |
| 53 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 255,000.00 | 0.00 | 33,500.00 | 37,000.00 | 155,000.00 | 29,500.00 | 261,375.00 | 267,387.00 | 273,261.00 |
| 56 | Venituri din concesiuni si inchirieri | 30.02.05 | 155,000.00 | 0.00 | 8,500.00 | 12,000.00 | 130,000.00 | 4,500.00 | 158,875.00 | 162,529.00 | 166,100.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 57 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 155,000.00 | 0.00 | 8,500.00 | 12,000.00 | 130,000.00 | 4,500.00 | 158,875.00 | 162,529.00 | 166,100.00 |
| 61 | Alte venituri din proprietate | 30.02.50 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 102,500.00 | 104,858.00 | 107,161.00 |
| 64 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | -343,740.00 | 0.00 | -70,740.00 | -61,500.00 | -158,500.00 | -53,000.00 | -191,550.00 | -205,713.00 | -256,193.00 |
| 65 | 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) | 33.02 | 214,000.00 | 0.00 | 90,000.00 | 42,500.00 | 43,500.00 | 38,000.00 | 219,350.00 | 224,395.00 | 229,325.00 |
| 66 | Venituri din prestari de servicii | 33.02.08 | 178,000.00 | 0.00 | 78,000.00 | 35,000.00 | 35,000.00 | 30,000.00 | 182,450.00 | 186,646.00 | 190,747.00 |
| 73 | Alte venituri din prestari de servicii si alte activitati | 33.02.50 | 36,000.00 | 0.00 | 12,000.00 | 7,500.00 | 8,500.00 | 8,000.00 | 36,900.00 | 37,749.00 | 38,578.00 |
| 74 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,100.00 | 4,194.00 | 4,286.00 |
| 75 | Taxe extrajudiciare de timbru | 34.02.02 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,100.00 | 4,194.00 | 4,286.00 |
| 77 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 242,000.00 | 0.00 | 65,000.00 | 60,000.00 | 60,000.00 | 57,000.00 | 245,000.00 | 253,755.00 | 259,331.00 |
| 78 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 242,000.00 | 0.00 | 65,000.00 | 60,000.00 | 60,000.00 | 57,000.00 | 245,000.00 | 253,755.00 | 259,331.00 |
| 79 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 242,000.00 | 0.00 | 65,000.00 | 60,000.00 | 60,000.00 | 57,000.00 | 245,000.00 | 253,755.00 | 259,331.00 |
| 83 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 40,000.00 | 0.00 | 15,000.00 | 10,000.00 | 5,000.00 | 10,000.00 | 41,000.00 | 41,943.00 | 42,865.00 |
| 91 | Alte venituri | 36.02.50 | 40,000.00 | 0.00 | 15,000.00 | 10,000.00 | 5,000.00 | 10,000.00 | 41,000.00 | 41,943.00 | 42,865.00 |
| 92 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -843,740.00 | 0.00 | -241,740.00 | -175,000.00 | -268,000.00 | -159,000.00 | -701,000.00 | -730,000.00 | -792,000.00 |
| 94 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -843,740.00 | 0.00 | -241,740.00 | -175,000.00 | -268,000.00 | -159,000.00 | -701,000.00 | -730,000.00 | -792,000.00 |
| 103 | IV. SUBVENTII (cod 00.18) | 00.17 | 278,709.00 | 0.00 | 80,531.00 | 66,409.00 | 65,905.00 | 65,864.00 | 277,944.00 | 278,648.00 | 279,337.00 |
| 104 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 278,709.00 | 0.00 | 80,531.00 | 66,409.00 | 65,905.00 | 65,864.00 | 277,944.00 | 278,648.00 | 279,337.00 |
| 105 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 278,709.00 | 0.00 | 80,531.00 | 66,409.00 | 65,905.00 | 65,864.00 | 277,944.00 | 278,648.00 | 279,337.00 |
| 110 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 1,924.00 | 0.00 | 1,924.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111 | Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale | 42.02.35 | 242,500.00 | 0.00 | 70,620.00 | 57,640.00 | 57,140.00 | 57,100.00 | 243,659.00 | 244,363.00 | 245,052.00 |
| 114 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 34,285.00 | 0.00 | 7,987.00 | 8,769.00 | 8,765.00 | 8,764.00 | 34,285.00 | 34,285.00 | 34,285.00 |
| 136 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 8,263,069.00 | 0.00 | 2,214,760.00 | 2,203,201.00 | 1,991,293.00 | 1,853,815.00 | 8,531,744.00 | 8,727,204.00 | 8,952,686.00 |
| 137 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 8,263,069.00 | 0.00 | 2,214,760.00 | 2,203,201.00 | 1,991,293.00 | 1,853,815.00 | 8,531,744.00 | 8,727,204.00 | 8,952,686.00 |
| 138 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 4,892,943.00 | 0.00 | 1,201,340.00 | 1,316,749.00 | 1,229,461.00 | 1,145,393.00 | 5,118,465.00 | 5,225,565.00 | 5,377,065.00 |
| 139 | Cheltuieli salariale in bani | 10.01 | 4,014,194.00 | 0.00 | 984,158.00 | 1,080,632.00 | 1,005,725.00 | 943,679.00 | | | |
| 140 | Salarii de baza | 10.01.01 | 3,802,875.00 | 0.00 | 927,846.00 | 1,016,795.00 | 962,388.00 | 895,846.00 | | | |
| 144 | Sporuri pentru conditii de munca | 10.01.05 | 8,302.00 | 0.00 | 1,691.00 | 2,205.00 | 2,205.00 | 2,201.00 | | | |
| 145 | Alte sporuri | 10.01.06 | 73,400.00 | 0.00 | 18,400.00 | 20,000.00 | 18,500.00 | 16,500.00 | | | |
| 150 | Fond aferent platii cu ora | 10.01.11 | 107,500.00 | 0.00 | 32,000.00 | 36,000.00 | 16,500.00 | 23,000.00 | | | |
| 151 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 22,117.00 | 0.00 | 4,221.00 | 5,632.00 | 6,132.00 | 6,132.00 | | | |
| 165 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 878,749.00 | 0.00 | 217,182.00 | 236,117.00 | 223,736.00 | 201,714.00 | | | |
| 166 | Contributii de asigurari sociale de stat | 10.03.01 | 613,960.00 | 0.00 | 153,984.00 | 163,240.00 | 156,621.00 | 140,115.00 | | | |
| 167 | Contributii de asigurari de somaj | 10.03.02 | 23,852.00 | 0.00 | 5,616.00 | 7,127.00 | 5,507.00 | 5,602.00 | | | |
| 168 | Contributii de asigurari sociale de sanatate | 10.03.03 | 215,336.00 | 0.00 | 51,653.00 | 58,699.00 | 54,996.00 | 49,988.00 | | | |
| 169 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 8,518.00 | 0.00 | 2,010.00 | 2,273.00 | 2,267.00 | 1,968.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 171 | Contributii pt concedii si indemnizatii | 10.03.06 | 17,083.00 | 0.00 | 3,919.00 | 4,778.00 | 4,345.00 | 4,041.00 | | | |
| 172 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2,002,145.00 | 0.00 | 708,545.00 | 586,000.00 | 379,500.00 | 328,100.00 | 2,009,807.00 | 2,054,682.00 | 2,098,778.00 |
| 173 | Bunuri si servicii | 20.01 | 1,222,685.00 | 0.00 | 433,185.00 | 312,500.00 | 271,500.00 | 205,500.00 | | | |
| 174 | Furnituri de birou | 20.01.01 | 16,500.00 | 0.00 | 4,500.00 | 4,000.00 | 4,500.00 | 3,500.00 | | | |
| 175 | Materiale pentru curatenie | 20.01.02 | 21,500.00 | 0.00 | 6,000.00 | 5,000.00 | 5,000.00 | 5,500.00 | | | |
| 176 | Incalzit, Iluminat si forta motrica | 20.01.03 | 282,500.00 | 0.00 | 106,500.00 | 75,500.00 | 63,500.00 | 37,000.00 | | | |
| 178 | Carburanti si lubrifianti | 20.01.05 | 168,500.00 | 0.00 | 52,500.00 | 42,000.00 | 40,000.00 | 34,000.00 | | | |
| 179 | Piese de schimb | 20.01.06 | 35,000.00 | 0.00 | 15,000.00 | 8,500.00 | 6,500.00 | 5,000.00 | | | |
| 180 | Transport | 20.01.07 | 28,000.00 | 0.00 | 0.00 | 13,000.00 | 15,000.00 | 0.00 | | | |
| 181 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 16,900.00 | 0.00 | 4,900.00 | 4,400.00 | 3,800.00 | 3,800.00 | | | |
| 182 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 79,100.00 | 0.00 | 13,600.00 | 31,000.00 | 15,000.00 | 19,500.00 | | | |
| 183 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 574,685.00 | 0.00 | 230,185.00 | 129,100.00 | 118,200.00 | 97,200.00 | | | |
| 184 | Reparatii curente | 20.02 | 25,000.00 | 0.00 | 10,000.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 193 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 149,100.00 | 0.00 | 92,500.00 | 47,000.00 | 7,500.00 | 2,100.00 | | | |
| 196 | Alte obiecte de inventar | 20.05.30 | 149,100.00 | 0.00 | 92,500.00 | 47,000.00 | 7,500.00 | 2,100.00 | | | |
| 197 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 14,000.00 | 0.00 | 1,500.00 | 5,000.00 | 5,000.00 | 2,500.00 | | | |
| 198 | Deplasari interne, detașări, transferari | 20.06.01 | 14,000.00 | 0.00 | 1,500.00 | 5,000.00 | 5,000.00 | 2,500.00 | | | |
| 204 | Pregatire profesionala | 20.13 | 12,000.00 | 0.00 | 2,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 221 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 579,360.00 | 0.00 | 169,360.00 | 196,500.00 | 95,500.00 | 118,000.00 | | | |
| 222 | Reclama si publicitate | 20.30.01 | 18,500.00 | 0.00 | 3,500.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 229 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 560,860.00 | 0.00 | 165,860.00 | 191,500.00 | 90,500.00 | 113,000.00 | | | |
| 250 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | 287,000.00 | 295,000.00 | 300,000.00 |
| 251 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | | | |
| 252 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 642,500.00 | 0.00 | 173,490.00 | 159,520.00 | 154,900.00 | 154,590.00 | 647,997.00 | 651,336.00 | 654,604.00 |
| 253 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 642,500.00 | 0.00 | 173,490.00 | 159,520.00 | 154,900.00 | 154,590.00 | | | |
| 264 | Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale | 51.01.39 | 642,500.00 | 0.00 | 173,490.00 | 159,520.00 | 154,900.00 | 154,590.00 | | | |
| 285 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 410,481.00 | 0.00 | 131,385.00 | 90,932.00 | 82,432.00 | 105,732.00 | 433,375.00 | 464,672.00 | 485,939.00 |
| 287 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 410,481.00 | 0.00 | 131,385.00 | 90,932.00 | 82,432.00 | 105,732.00 | | | |
| 288 | Ajutoare sociale in numerar | 57.02.01 | 395,481.00 | 0.00 | 126,885.00 | 86,432.00 | 80,932.00 | 101,232.00 | | | |
| 290 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 15,000.00 | 0.00 | 4,500.00 | 4,500.00 | 1,500.00 | 4,500.00 | | | |
| 292 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 35,000.00 | 0.00 | 0.00 | 5,000.00 | 25,000.00 | 5,000.00 | 35,100.00 | 35,949.00 | 36,300.00 |
| 293 | Burse | 59.01 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 297 | Sustinerea cultelor | 59.12 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 330 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 1,259,570.00 | 0.00 | 228,147.00 | 318,515.00 | 361,904.00 | 351,004.00 | 1,278,883.00 | 1,296,355.00 | 1,310,611.00 |
| 331 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 979,570.00 | 0.00 | 228,147.00 | 273,515.00 | 241,904.00 | 236,004.00 | 991,883.00 | 1,001,355.00 | 1,010,611.00 |
| 332 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 979,570.00 | 0.00 | 228,147.00 | 273,515.00 | 241,904.00 | 236,004.00 | 991,883.00 | 1,001,355.00 | 1,010,611.00 |
| 333 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 577,735.00 | 0.00 | 129,412.00 | 152,515.00 | 147,904.00 | 147,904.00 | 580,000.00 | 580,000.00 | 580,000.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 334 | Cheltuieli salariale in bani | 10.01 | 474,360.00 | 0.00 | 105,417.00 | 125,429.00 | 121,757.00 | 121,757.00 | | | |
| 335 | Salarii de baza | 10.01.01 | 451,276.00 | 0.00 | 100,904.00 | 119,572.00 | 115,400.00 | 115,400.00 | | | |
| 339 | Sporuri pentru conditii de munca | 10.01.05 | 967.00 | 0.00 | 292.00 | 225.00 | 225.00 | 225.00 | | | |
| 346 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 22,117.00 | 0.00 | 4,221.00 | 5,632.00 | 6,132.00 | 6,132.00 | | | |
| 360 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 103,375.00 | 0.00 | 23,995.00 | 27,086.00 | 26,147.00 | 26,147.00 | | | |
| 361 | Contributii de asigurari sociale de stat | 10.03.01 | 72,938.00 | 0.00 | 16,935.00 | 19,107.00 | 18,448.00 | 18,448.00 | | | |
| 362 | Contributii de asigurari de somaj | 10.03.02 | 2,062.00 | 0.00 | 475.00 | 543.00 | 522.00 | 522.00 | | | |
| 363 | Contributii de asigurari sociale de sanatate | 10.03.03 | 24,003.00 | 0.00 | 5,573.00 | 6,288.00 | 6,071.00 | 6,071.00 | | | |
| 364 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 656.00 | 0.00 | 152.00 | 172.00 | 166.00 | 166.00 | | | |
| 366 | Contributii pt concedii si indemnizatii | 10.03.06 | 3,716.00 | 0.00 | 860.00 | 976.00 | 940.00 | 940.00 | | | |
| 367 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 401,835.00 | 0.00 | 98,735.00 | 121,000.00 | 94,000.00 | 88,100.00 | 411,883.00 | 421,355.00 | 430,611.00 |
| 368 | Bunuri si servicii | 20.01 | 211,735.00 | 0.00 | 56,235.00 | 56,000.00 | 53,500.00 | 46,000.00 | | | |
| 369 | Furnituri de birou | 20.01.01 | 8,000.00 | 0.00 | 2,500.00 | 2,000.00 | 2,000.00 | 1,500.00 | | | |
| 370 | Materiale pentru curatenie | 20.01.02 | 7,000.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | 2,000.00 | | | |
| 371 | Incalzit, iluminat si forta motrica | 20.01.03 | 22,500.00 | 0.00 | 5,000.00 | 5,000.00 | 6,500.00 | 6,000.00 | | | |
| 373 | Carburanti si lubrifianti | 20.01.05 | 15,000.00 | 0.00 | 4,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | | | |
| 374 | Piese de schimb | 20.01.06 | 25,000.00 | 0.00 | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 376 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 11,500.00 | 0.00 | 3,500.00 | 3,000.00 | 2,500.00 | 2,500.00 | | | |
| 377 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 45,500.00 | 0.00 | 10,000.00 | 12,000.00 | 10,000.00 | 13,500.00 | | | |
| 378 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 77,235.00 | 0.00 | 18,735.00 | 24,000.00 | 22,500.00 | 12,000.00 | | | |
| 379 | Reparatii curente | 20.02 | 25,000.00 | 0.00 | 10,000.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 388 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 31,600.00 | 0.00 | 5,000.00 | 17,000.00 | 7,500.00 | 2,100.00 | | | |
| 391 | Alte obiecte de inventar | 20.05.30 | 31,600.00 | 0.00 | 5,000.00 | 17,000.00 | 7,500.00 | 2,100.00 | | | |
| 392 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 10,000.00 | 0.00 | 1,500.00 | 3,000.00 | 3,000.00 | 2,500.00 | | | |
| 393 | Deplasari interne, detașări, transferari | 20.06.01 | 10,000.00 | 0.00 | 1,500.00 | 3,000.00 | 3,000.00 | 2,500.00 | | | |
| 416 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 123,500.00 | 0.00 | 26,000.00 | 30,000.00 | 30,000.00 | 37,500.00 | | | |
| 417 | Reclama si publicitate | 20.30.01 | 18,500.00 | 0.00 | 3,500.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 424 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 105,000.00 | 0.00 | 22,500.00 | 25,000.00 | 25,000.00 | 32,500.00 | | | |
| 525 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 979,570.00 | 0.00 | 228,147.00 | 273,515.00 | 241,904.00 | 236,004.00 | 991,883.00 | 1,001,355.00 | 1,010,611.00 |
| 526 | Autoritati executive | 51.02.01.03 | 979,570.00 | 0.00 | 228,147.00 | 273,515.00 | 241,904.00 | 236,004.00 | 991,883.00 | 1,001,355.00 | 1,010,611.00 |
| 528 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | 287,000.00 | 295,000.00 | 300,000.00 |
| 529 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | 287,000.00 | 295,000.00 | 300,000.00 |
| 642 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | 287,000.00 | 295,000.00 | 300,000.00 |
| 643 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | | | |
| 722 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 280,000.00 | 0.00 | 0.00 | 45,000.00 | 120,000.00 | 115,000.00 | 287,000.00 | 295,000.00 | 300,000.00 |
| 1318 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 110,700.00 | 0.00 | 27,711.00 | 29,331.00 | 29,331.00 | 24,327.00 | 111,601.00 | 112,449.00 | 113,278.00 |
| 1515 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 110,700.00 | 0.00 | 27,711.00 | 29,331.00 | 29,331.00 | 24,327.00 | 111,601.00 | 112,449.00 | 113,278.00 |
| 1516 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 110,700.00 | 0.00 | 27,711.00 | 29,331.00 | 29,331.00 | 24,327.00 | 111,601.00 | 112,449.00 | 113,278.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1517 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 74,700.00 | 0.00 | 16,711.00 | 19,331.00 | 19,331.00 | 19,327.00 | 74,700.00 | 74,700.00 | 74,700.00 |
| 1518 | Cheltuieli salariale in bani | 10.01 | 60,968.00 | 0.00 | 13,630.00 | 15,780.00 | 15,780.00 | 15,778.00 | | | |
| 1519 | Salarii de baza | 10.01.01 | 57,685.00 | 0.00 | 13,045.00 | 14,880.00 | 14,880.00 | 14,880.00 | | | |
| 1523 | Sporuri pentru conditii de munca | 10.01.05 | 3,283.00 | 0.00 | 585.00 | 900.00 | 900.00 | 898.00 | | | |
| 1544 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 13,732.00 | 0.00 | 3,081.00 | 3,551.00 | 3,551.00 | 3,549.00 | | | |
| 1545 | Contributii de asigurari sociale de stat | 10.03.01 | 9,638.00 | 0.00 | 2,160.00 | 2,493.00 | 2,493.00 | 2,492.00 | | | |
| 1546 | Contributii de asigurari de somaj | 10.03.02 | 307.00 | 0.00 | 70.00 | 79.00 | 79.00 | 79.00 | | | |
| 1547 | Contributii de asigurari sociale de sanatate | 10.03.03 | 3,172.00 | 0.00 | 710.00 | 821.00 | 821.00 | 820.00 | | | |
| 1548 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 93.00 | 0.00 | 21.00 | 24.00 | 24.00 | 24.00 | | | |
| 1550 | Contributii pt concedii si indemnizatii | 10.03.06 | 522.00 | 0.00 | 120.00 | 134.00 | 134.00 | 134.00 | | | |
| 1551 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 36,000.00 | 0.00 | 11,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 36,901.00 | 37,749.00 | 38,578.00 |
| 1552 | Bunuri si servicii | 20.01 | 30,500.00 | 0.00 | 5,500.00 | 10,000.00 | 10,000.00 | 5,000.00 | | | |
| 1557 | Carburanti si lubrifianti | 20.01.05 | 13,500.00 | 0.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,000.00 | | | |
| 1558 | Piese de schimb | 20.01.06 | 5,000.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | 0.00 | | | |
| 1562 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 12,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 2,000.00 | | | |
| 1572 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 1575 | Alte obiecte de inventar | 20.05.30 | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 1711 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 110,700.00 | 0.00 | 27,711.00 | 29,331.00 | 29,331.00 | 24,327.00 | 111,601.00 | 112,449.00 | 113,278.00 |
| 1714 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 5,622,059.00 | 0.00 | 1,442,307.00 | 1,499,268.00 | 1,387,267.00 | 1,293,217.00 | 5,842,312.00 | 5,997,453.00 | 6,186,311.00 |
| 1715 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 3,840,300.00 | 0.00 | 971,200.00 | 1,047,200.00 | 957,700.00 | 864,200.00 | 3,989,400.00 | 4,082,249.00 | 4,209,600.00 |
| 1716 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 3,840,300.00 | 0.00 | 971,200.00 | 1,047,200.00 | 957,700.00 | 864,200.00 | 3,989,400.00 | 4,082,249.00 | 4,209,600.00 |
| 1717 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 3,370,000.00 | 0.00 | 863,000.00 | 919,000.00 | 836,000.00 | 752,000.00 | 3,552,000.00 | 3,635,000.00 | 3,753,000.00 |
| 1718 | Cheltuieli salariale in bani | 10.01 | 2,768,200.00 | 0.00 | 708,200.00 | 755,000.00 | 683,500.00 | 621,500.00 | | | |
| 1719 | Salarii de baza | 10.01.01 | 2,587,300.00 | 0.00 | 657,800.00 | 699,000.00 | 648,500.00 | 582,000.00 | | | |
| 1724 | Alte sporuri | 10.01.06 | 73,400.00 | 0.00 | 18,400.00 | 20,000.00 | 18,500.00 | 16,500.00 | | | |
| 1729 | Fond aferent platii cu ora | 10.01.11 | 107,500.00 | 0.00 | 32,000.00 | 36,000.00 | 16,500.00 | 23,000.00 | | | |
| 1744 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 601,800.00 | 0.00 | 154,800.00 | 164,000.00 | 152,500.00 | 130,500.00 | | | |
| 1745 | Contributii de asigurari sociale de stat | 10.03.01 | 419,100.00 | 0.00 | 110,100.00 | 112,500.00 | 106,500.00 | 90,000.00 | | | |
| 1746 | Contributii de asigurari de somaj | 10.03.02 | 18,000.00 | 0.00 | 4,300.00 | 5,600.00 | 4,000.00 | 4,100.00 | | | |
| 1747 | Contributii de asigurari sociale de sanatate | 10.03.03 | 151,200.00 | 0.00 | 37,200.00 | 42,000.00 | 38,500.00 | 33,500.00 | | | |
| 1748 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 6,700.00 | 0.00 | 1,600.00 | 1,800.00 | 1,800.00 | 1,500.00 | | | |
| 1750 | Contributii pt concedii si indemnizatii | 10.03.06 | 6,800.00 | 0.00 | 1,600.00 | 2,100.00 | 1,700.00 | 1,400.00 | | | |
| 1751 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 413,000.00 | 0.00 | 95,500.00 | 110,500.00 | 112,500.00 | 94,500.00 | 380,000.00 | 389,000.00 | 398,000.00 |
| 1752 | Bunuri si servicii | 20.01 | 387,000.00 | 0.00 | 91,000.00 | 96,000.00 | 108,000.00 | 92,000.00 | | | |
| 1753 | Furnituri de birou | 20.01.01 | 8,500.00 | 0.00 | 2,000.00 | 2,000.00 | 2,500.00 | 2,000.00 | | | |
| 1754 | Materiale pentru curatenie | 20.01.02 | 14,500.00 | 0.00 | 4,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | | | |
| 1755 | Incalzit, Iluminat si forta motrica | 20.01.03 | 90,000.00 | 0.00 | 20,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | | | |
| 1759 | Transport | 20.01.07 | 28,000.00 | 0.00 | 0.00 | 13,000.00 | 15,000.00 | 0.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1760 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 5,400.00 | 0.00 | 1,400.00 | 1,400.00 | 1,300.00 | 1,300.00 | | | |
| 1761 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 18,600.00 | 0.00 | 3,600.00 | 4,000.00 | 5,000.00 | 6,000.00 | | | |
| 1762 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 222,000.00 | 0.00 | 60,000.00 | 42,100.00 | 60,700.00 | 59,200.00 | | | |
| 1776 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 4,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | | | |
| 1777 | Deplasari interne, detașări, transferari | 20.06.01 | 4,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | | | |
| 1783 | Pregatire profesionala | 20.13 | 12,000.00 | 0.00 | 2,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 1800 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 1808 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 1864 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 42,300.00 | 0.00 | 12,700.00 | 12,700.00 | 4,200.00 | 12,700.00 | 42,300.00 | 42,300.00 | 42,300.00 |
| 1866 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 42,300.00 | 0.00 | 12,700.00 | 12,700.00 | 4,200.00 | 12,700.00 | | | |
| 1867 | Ajutoare sociale in numerar | 57.02.01 | 27,300.00 | 0.00 | 8,200.00 | 8,200.00 | 2,700.00 | 8,200.00 | | | |
| 1869 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 15,000.00 | 0.00 | 4,500.00 | 4,500.00 | 1,500.00 | 4,500.00 | | | |
| 1871 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 15,100.00 | 15,949.00 | 16,300.00 |
| 1872 | Burse | 59.01 | 15,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | |
| 1909 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 1,458,800.00 | 0.00 | 376,800.00 | 386,800.00 | 367,500.00 | 327,700.00 | 1,513,520.00 | 1,524,320.00 | 1,532,720.00 |
| 1910 | Invatamant prescolar | 65.02.03.01 | 403,700.00 | 0.00 | 106,400.00 | 110,300.00 | 104,100.00 | 82,900.00 | 419,555.00 | 424,855.00 | 427,955.00 |
| 1911 | Invatamant primar | 65.02.03.02 | 1,055,100.00 | 0.00 | 270,400.00 | 276,500.00 | 263,400.00 | 244,800.00 | 1,093,965.00 | 1,099,465.00 | 1,104,765.00 |
| 1912 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 2,339,200.00 | 0.00 | 581,700.00 | 647,700.00 | 586,000.00 | 523,800.00 | 2,433,580.00 | 2,515,629.00 | 2,634,580.00 |
| 1913 | Invatamant secundar inferior | 65.02.04.01 | 2,339,200.00 | 0.00 | 581,700.00 | 647,700.00 | 586,000.00 | 523,800.00 | 2,433,580.00 | 2,515,629.00 | 2,634,580.00 |
| 1924 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 42,300.00 | 0.00 | 12,700.00 | 12,700.00 | 4,200.00 | 12,700.00 | 42,300.00 | 42,300.00 | 42,300.00 |
| 1926 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 276,785.00 | 0.00 | 78,607.00 | 66,409.00 | 65,905.00 | 65,864.00 | 277,944.00 | 278,648.00 | 279,337.00 |
| 1927 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 276,785.00 | 0.00 | 78,607.00 | 66,409.00 | 65,905.00 | 65,864.00 | 277,944.00 | 278,648.00 | 279,337.00 |
| 1928 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 34,285.00 | 0.00 | 7,987.00 | 8,769.00 | 8,765.00 | 8,764.00 | 34,285.00 | 34,285.00 | 34,285.00 |
| 1929 | Cheltuieli salariale in bani | 10.01 | 27,987.00 | 0.00 | 6,520.00 | 7,158.00 | 7,155.00 | 7,154.00 | | | |
| 1930 | Salarii de baza | 10.01.01 | 27,987.00 | 0.00 | 6,520.00 | 7,158.00 | 7,155.00 | 7,154.00 | | | |
| 1955 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 6,298.00 | 0.00 | 1,467.00 | 1,611.00 | 1,610.00 | 1,610.00 | | | |
| 1956 | Contributii de asigurari sociale de stat | 10.03.01 | 4,420.00 | 0.00 | 1,029.00 | 1,131.00 | 1,130.00 | 1,130.00 | | | |
| 1957 | Contributii de asigurari de somaj | 10.03.02 | 141.00 | 0.00 | 33.00 | 36.00 | 36.00 | 36.00 | | | |
| 1958 | Contributii de asigurari sociale de sanatate | 10.03.03 | 1,455.00 | 0.00 | 339.00 | 372.00 | 372.00 | 372.00 | | | |
| 1959 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 43.00 | 0.00 | 10.00 | 11.00 | 11.00 | 11.00 | | | |
| 1961 | Contributii pt concedii si indemnizatii | 10.03.06 | 239.00 | 0.00 | 56.00 | 61.00 | 61.00 | 61.00 | | | |
| 2042 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 242,500.00 | 0.00 | 70,620.00 | 57,640.00 | 57,140.00 | 57,100.00 | 243,659.00 | 244,363.00 | 245,052.00 |
| 2043 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 242,500.00 | 0.00 | 70,620.00 | 57,640.00 | 57,140.00 | 57,100.00 | | | |
| 2054 | Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale | 51.01.39 | 242,500.00 | 0.00 | 70,620.00 | 57,640.00 | 57,140.00 | 57,100.00 | | | |
| 2120 | Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | 242,500.00 | 0.00 | 70,620.00 | 57,640.00 | 57,140.00 | 57,100.00 | 243,659.00 | 244,363.00 | 245,052.00 |
| 2122 | Unitati medico-sociale | 66.02.06.03 | 242,500.00 | 0.00 | 70,620.00 | 57,640.00 | 57,140.00 | 57,100.00 | 243,659.00 | 244,363.00 | 245,052.00 |
| 2123 | Servicii de sanatate publica | 66.02.08 | 34,285.00 | 0.00 | 7,987.00 | 8,769.00 | 8,765.00 | 8,764.00 | 34,285.00 | 34,285.00 | 34,285.00 |
| 2127 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 220,250.00 | 0.00 | 40,706.00 | 76,779.00 | 58,902.00 | 43,863.00 | 221,255.00 | 224,339.00 | 227,351.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 7 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2128 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 220,250.00 | 0.00 | 40,706.00 | 76,779.00 | 58,902.00 | 43,863.00 | 221,255.00 | 224,339.00 | 227,351.00 |
| 2129 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 67,200.00 | 0.00 | 12,156.00 | 18,279.00 | 18,402.00 | 18,363.00 | 67,200.00 | 67,200.00 | 67,200.00 |
| 2130 | Cheltuieli salariale in bani | 10.01 | 54,846.00 | 0.00 | 9,909.00 | 14,920.00 | 15,021.00 | 14,996.00 | | | |
| 2131 | Salarii de baza | 10.01.01 | 54,846.00 | 0.00 | 9,909.00 | 14,920.00 | 15,021.00 | 14,996.00 | | | |
| 2156 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 12,354.00 | 0.00 | 2,247.00 | 3,359.00 | 3,381.00 | 3,367.00 | | | |
| 2157 | Contributii de asigurari sociale de stat | 10.03.01 | 8,668.00 | 0.00 | 1,565.00 | 2,358.00 | 2,374.00 | 2,371.00 | | | |
| 2158 | Contributii de asigurari de somaj | 10.03.02 | 275.00 | 0.00 | 52.00 | 75.00 | 75.00 | 73.00 | | | |
| 2159 | Contributii de asigurari sociale de sanatate | 10.03.03 | 2,858.00 | 0.00 | 526.00 | 776.00 | 781.00 | 775.00 | | | |
| 2160 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 86.00 | 0.00 | 17.00 | 23.00 | 23.00 | 23.00 | | | |
| 2162 | Contributii pt concedii si indemnizatii | 10.03.06 | 467.00 | 0.00 | 87.00 | 127.00 | 128.00 | 125.00 | | | |
| 2163 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 133,050.00 | 0.00 | 28,550.00 | 58,500.00 | 20,500.00 | 25,500.00 | 134,055.00 | 137,139.00 | 140,151.00 |
| 2164 | Bunuri si servicii | 20.01 | 76,000.00 | 0.00 | 25,500.00 | 20,500.00 | 12,500.00 | 17,500.00 | | | |
| 2167 | Incalzit, Iluminat si forta motrica | 20.01.03 | 9,000.00 | 0.00 | 3,500.00 | 2,500.00 | 2,000.00 | 1,000.00 | | | |
| 2174 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 67,000.00 | 0.00 | 22,000.00 | 18,000.00 | 10,500.00 | 16,500.00 | | | |
| 2184 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 2187 | Alte obiecte de inventar | 20.05.30 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 2212 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 27,050.00 | 0.00 | 3,050.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | |
| 2220 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 27,050.00 | 0.00 | 3,050.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | |
| 2283 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 2288 | Sustinerea cultelor | 59.12 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | | | |
| 2321 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 77,550.00 | 0.00 | 13,381.00 | 41,309.00 | 11,432.00 | 11,428.00 | 77,580.00 | 78,801.00 | 79,993.00 |
| 2322 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 24,500.00 | 0.00 | 5,331.00 | 6,309.00 | 6,432.00 | 6,428.00 | 24,500.00 | 24,500.00 | 24,500.00 |
| 2327 | Camine culturale | 67.02.03.07 | 53,050.00 | 0.00 | 8,050.00 | 35,000.00 | 5,000.00 | 5,000.00 | 53,080.00 | 54,301.00 | 55,493.00 |
| 2331 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 40,000.00 | 0.00 | 5,500.00 | 13,500.00 | 10,500.00 | 10,500.00 | 39,975.00 | 40,895.00 | 41,793.00 |
| 2332 | Sport | 67.02.05.01 | 15,000.00 | 0.00 | 5,000.00 | 5,000.00 | 2,500.00 | 2,500.00 | 15,375.00 | 15,729.00 | 16,074.00 |
| 2334 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 25,000.00 | 0.00 | 500.00 | 8,500.00 | 8,000.00 | 8,000.00 | 24,600.00 | 25,166.00 | 25,719.00 |
| 2336 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 102,700.00 | 0.00 | 21,825.00 | 21,970.00 | 36,970.00 | 21,935.00 | 103,700.00 | 104,643.00 | 105,565.00 |
| 2338 | 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 | 1,284,724.00 | 0.00 | 351,794.00 | 308,880.00 | 304,760.00 | 319,290.00 | 1,353,713.00 | 1,412,217.00 | 1,470,023.00 |
| 2339 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,284,724.00 | 0.00 | 351,794.00 | 308,880.00 | 304,760.00 | 319,290.00 | 1,353,713.00 | 1,412,217.00 | 1,470,023.00 |
| 2340 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 496,543.00 | 0.00 | 110,239.00 | 128,768.00 | 128,768.00 | 128,768.00 | 537,800.00 | 561,900.00 | 595,400.00 |
| 2341 | Cheltuieli salariale in bani | 10.01 | 405,398.00 | 0.00 | 90,005.00 | 105,131.00 | 105,131.00 | 105,131.00 | | | |
| 2342 | Salarii de baza | 10.01.01 | 405,398.00 | 0.00 | 90,005.00 | 105,131.00 | 105,131.00 | 105,131.00 | | | |
| 2367 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 91,145.00 | 0.00 | 20,234.00 | 23,637.00 | 23,637.00 | 23,637.00 | | | |
| 2368 | Contributii de asigurari sociale de stat | 10.03.01 | 64,054.00 | 0.00 | 14,221.00 | 16,611.00 | 16,611.00 | 16,611.00 | | | |
| 2369 | Contributii de asigurari de somaj | 10.03.02 | 1,953.00 | 0.00 | 432.00 | 507.00 | 507.00 | 507.00 | | | |
| 2370 | Contributii de asigurari sociale de sanatate | 10.03.03 | 21,082.00 | 0.00 | 4,681.00 | 5,467.00 | 5,467.00 | 5,467.00 | | | |
| 2371 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 609.00 | 0.00 | 135.00 | 158.00 | 158.00 | 158.00 | | | |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2373 | Contributii pt concedii si indemnizatii | 10.03.06 | 3,447.00 | 0.00 | 765.00 | 894.00 | 894.00 | 894.00 | | | |
| 2374 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,500.00 | 20,972.00 | 21,432.00 |
| 2375 | Bunuri si servicii | 20.01 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2385 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2454 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02) | 51 | 400,000.00 | 0.00 | 102,870.00 | 101,880.00 | 97,760.00 | 97,490.00 | 404,338.00 | 406,973.00 | 409,552.00 |
| 2455 | Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59) | 51.01 | 400,000.00 | 0.00 | 102,870.00 | 101,880.00 | 97,760.00 | 97,490.00 | | | |
| 2466 | Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale | 51.01.39 | 400,000.00 | 0.00 | 102,870.00 | 101,880.00 | 97,760.00 | 97,490.00 | | | |
| 2487 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 368,181.00 | 0.00 | 118,685.00 | 78,232.00 | 78,232.00 | 93,032.00 | 391,075.00 | 422,372.00 | 443,639.00 |
| 2489 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 368,181.00 | 0.00 | 118,685.00 | 78,232.00 | 78,232.00 | 93,032.00 | | | |
| 2490 | Ajutoare sociale in numerar | 57.02.01 | 368,181.00 | 0.00 | 118,685.00 | 78,232.00 | 78,232.00 | 93,032.00 | | | |
| 2533 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 788,100.00 | 0.00 | 197,000.00 | 197,000.00 | 197,000.00 | 197,100.00 | 852,800.00 | 906,900.00 | 960,400.00 |
| 2534 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 788,100.00 | 0.00 | 197,000.00 | 197,000.00 | 197,000.00 | 197,100.00 | 852,800.00 | 906,900.00 | 960,400.00 |
| 2538 | Unitati de asistenta medico-sociale | 68.02.12 | 400,000.00 | 0.00 | 102,870.00 | 101,880.00 | 97,760.00 | 97,490.00 | 404,338.00 | 406,973.00 | 409,552.00 |
| 2539 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 21,624.00 | 0.00 | 1,924.00 | 0.00 | 0.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 |
| 2540 | Ajutor social | 68.02.15.01 | 21,624.00 | 0.00 | 1,924.00 | 0.00 | 0.00 | 19,700.00 | 19,700.00 | 19,700.00 | 19,700.00 |
| 2542 | Alte cheltuieli in domeniul asiaurarilor si asistentei sociale | 68.02.50 | 75,000.00 | 0.00 | 50,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 76,875.00 | 78,644.00 | 80,371.00 |
| 2543 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 75,000.00 | 0.00 | 50,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | 76,875.00 | 78,644.00 | 80,371.00 |
| 2545 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 704,380.00 | 0.00 | 237,716.00 | 225,257.00 | 126,966.00 | 114,441.00 | 716,719.00 | 728,354.00 | 739,721.00 |
| 2546 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 158,680.00 | 0.00 | 55,431.00 | 63,587.00 | 28,581.00 | 11,081.00 | 162,055.00 | 165,238.00 | 168,347.00 |
| 2547 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 158,680.00 | 0.00 | 55,431.00 | 63,587.00 | 28,581.00 | 11,081.00 | 162,055.00 | 165,238.00 | 168,347.00 |
| 2548 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 23,680.00 | 0.00 | 5,431.00 | 6,087.00 | 6,081.00 | 6,081.00 | 23,680.00 | 23,680.00 | 23,680.00 |
| 2549 | Cheltuieli salariale in bani | 10.01 | 19,335.00 | 0.00 | 4,435.00 | 4,970.00 | 4,965.00 | 4,965.00 | | | |
| 2550 | Salarii de baza | 10.01.01 | 19,335.00 | 0.00 | 4,435.00 | 4,970.00 | 4,965.00 | 4,965.00 | | | |
| 2575 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 4,345.00 | 0.00 | 996.00 | 1,117.00 | 1,116.00 | 1,116.00 | | | |
| 2576 | Contributii de asigurari sociale de stat | 10.03.01 | 3,052.00 | 0.00 | 699.00 | 785.00 | 784.00 | 784.00 | | | |
| 2577 | Contributii de asigurari de somaj | 10.03.02 | 97.00 | 0.00 | 22.00 | 25.00 | 25.00 | 25.00 | | | |
| 2578 | Contributii de asigurari sociale de sanatate | 10.03.03 | 1,004.00 | 0.00 | 230.00 | 258.00 | 258.00 | 258.00 | | | |
| 2579 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | | | |
| 2581 | Contributii pt concedii si indemnizatii | 10.03.06 | 164.00 | 0.00 | 38.00 | 42.00 | 42.00 | 42.00 | | | |
| 2582 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 135,000.00 | 0.00 | 50,000.00 | 57,500.00 | 22,500.00 | 5,000.00 | 138,375.00 | 141,558.00 | 144,667.00 |
| 2583 | Bunuri si servicii | 20.01 | 85,000.00 | 0.00 | 35,000.00 | 22,500.00 | 22,500.00 | 5,000.00 | | | |
| 2586 | Incalzit, Iluminat si forta motrica | 20.01.03 | 80,000.00 | 0.00 | 35,000.00 | 20,000.00 | 20,000.00 | 5,000.00 | | | |
| 2593 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 5,000.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | | | |
| 2631 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 50,000.00 | 0.00 | 15,000.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 2639 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 50,000.00 | 0.00 | 15,000.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 2746 | Iluminat public si electrificari rurale | 70.02.06 | 100,000.00 | 0.00 | 35,000.00 | 40,000.00 | 20,000.00 | 5,000.00 | 102,500.00 | 104,858.00 | 107,161.00 |

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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2748 | Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale | 70.02.50 | 58,680.00 | 0.00 | 20,431.00 | 23,587.00 | 8,581.00 | 6,081.00 | 59,555.00 | 60,380.00 | 61,186.00 |
| 2750 | Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 545,700.00 | 0.00 | 182,285.00 | 161,670.00 | 98,385.00 | 103,360.00 | 554,664.00 | 563,116.00 | 571,374.00 |
| 2751 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 545,700.00 | 0.00 | 182,285.00 | 161,670.00 | 98,385.00 | 103,360.00 | 554,664.00 | 563,116.00 | 571,374.00 |
| 2752 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 187,200.00 | 0.00 | 42,285.00 | 48,170.00 | 48,385.00 | 48,360.00 | 187,200.00 | 187,200.00 | 187,200.00 |
| 2753 | Cheltuieli salariale în bani | 10.01 | 152,817.00 | 0.00 | 34,517.00 | 39,322.00 | 39,498.00 | 39,480.00 | | | |
| 2754 | Salarii de bază | 10.01.01 | 148,765.00 | 0.00 | 33,703.00 | 38,242.00 | 38,418.00 | 38,402.00 | | | |
| 2758 | Sporuri pentru condiții de muncă | 10.01.05 | 4,052.00 | 0.00 | 814.00 | 1,080.00 | 1,080.00 | 1,078.00 | | | |
| 2779 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 34,383.00 | 0.00 | 7,768.00 | 8,848.00 | 8,887.00 | 8,880.00 | | | |
| 2780 | Contribuții de asigurări sociale de stat | 10.03.01 | 24,145.00 | 0.00 | 5,454.00 | 6,213.00 | 6,240.00 | 6,238.00 | | | |
| 2781 | Contribuții de asigurări de somaj | 10.03.02 | 763.00 | 0.00 | 173.00 | 197.00 | 198.00 | 195.00 | | | |
| 2782 | Contribuții de asigurări sociale de sănătate | 10.03.03 | 7,947.00 | 0.00 | 1,795.00 | 2,045.00 | 2,054.00 | 2,053.00 | | | |
| 2783 | Contribuții de asigurări pentru accidente de muncă și boli profesionale | 10.03.04 | 228.00 | 0.00 | 51.00 | 59.00 | 59.00 | 59.00 | | | |
| 2785 | Contribuții pt concedii și indemnizații | 10.03.06 | 1,300.00 | 0.00 | 295.00 | 334.00 | 336.00 | 335.00 | | | |
| 2786 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 358,500.00 | 0.00 | 140,000.00 | 113,500.00 | 50,000.00 | 55,000.00 | 367,464.00 | 375,916.00 | 384,174.00 |
| 2787 | Bunuri și servicii | 20.01 | 205,000.00 | 0.00 | 72,500.00 | 67,500.00 | 40,000.00 | 25,000.00 | | | |
| 2790 | Incalzit, iluminat și forța motrică | 20.01.03 | 46,000.00 | 0.00 | 18,000.00 | 13,000.00 | 10,000.00 | 5,000.00 | | | |
| 2792 | Carburanți și lubrifianți | 20.01.05 | 57,500.00 | 0.00 | 17,000.00 | 15,000.00 | 13,000.00 | 12,500.00 | | | |
| 2793 | Piese de schimb | 20.01.06 | 5,000.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 2797 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 96,500.00 | 0.00 | 34,500.00 | 37,500.00 | 17,000.00 | 7,500.00 | | | |
| 2807 | Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2810 | Alte obiecte de inventar | 20.05.30 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2835 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 133,500.00 | 0.00 | 47,500.00 | 46,000.00 | 10,000.00 | 30,000.00 | | | |
| 2843 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 133,500.00 | 0.00 | 47,500.00 | 46,000.00 | 10,000.00 | 30,000.00 | | | |
| 2945 | Salubritate și gestiunea deșeurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 376,300.00 | 0.00 | 132,113.00 | 120,250.00 | 66,970.00 | 56,967.00 | 382,139.00 | 387,644.00 | 393,022.00 |
| 2946 | Salubritate | 74.02.05.01 | 372,800.00 | 0.00 | 132,113.00 | 116,750.00 | 66,970.00 | 56,967.00 | 378,551.00 | 383,974.00 | 389,271.00 |
| 2947 | Colectarea, tratarea și distrugerea deșeurilor | 74.02.05.02 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,588.00 | 3,670.00 | 3,751.00 |
| 2948 | Canalizarea și tratarea apelor reziduale | 74.02.06 | 144,400.00 | 0.00 | 50,172.00 | 41,420.00 | 31,415.00 | 21,393.00 | 146,900.00 | 149,258.00 | 151,562.00 |
| 2949 | Alte servicii în domeniul protecției mediului | 74.02.50 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,625.00 | 26,214.00 | 26,790.00 |
| 2951 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 566,360.00 | 0.00 | 278,879.00 | 130,830.00 | 85,825.00 | 70,826.00 | 582,229.00 | 592,593.00 | 602,765.00 |
| 2952 | Actiuni generale economice, comerciale și de muncă (cod 80.02.01) | 80.02 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | 97,129.00 | 99,363.00 | 101,546.00 |
| 2953 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | 97,129.00 | 99,363.00 | 101,546.00 |
| 2988 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | 97,129.00 | 99,363.00 | 101,546.00 |
| 3037 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | | | |
| 3045 | Alte cheltuieli cu bunuri și servicii | 20.30.30 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | | | |
| 3146 | Actiuni generale economice și comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30) | 80.02.01 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | 97,129.00 | 99,363.00 | 101,546.00 |
| 3147 | Prevenire și combatere inundațiilor și aheturi | 80.02.01.06 | 94,760.00 | 0.00 | 14,760.00 | 35,000.00 | 35,000.00 | 10,000.00 | 97,129.00 | 99,363.00 | 101,546.00 |
| 3350 | Agricultură, silvicultură, piscicultură și vanatoare (cod 83.02.03) | 83.02 | 126,600.00 | 0.00 | 29,119.00 | 25,830.00 | 25,825.00 | 45,826.00 | 128,225.00 | 129,757.00 | 131,255.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 7 | | | | | | E s t i m a r i | | |
|----------|---|---------------|-------------------|---|--------------------------|-----------|-----------|-----------|-----------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 3351 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 126,600.00 | 0.00 | 29,119.00 | 25,830.00 | 25,825.00 | 45,826.00 | 128,225.00 | 129,757.00 | 131,255.00 |
| 3352 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 61,600.00 | 0.00 | 14,119.00 | 15,830.00 | 15,825.00 | 15,826.00 | 61,600.00 | 61,600.00 | 61,600.00 |
| 3353 | Cheltuieli salariale in bani | 10.01 | 50,283.00 | 0.00 | 11,525.00 | 12,922.00 | 12,918.00 | 12,918.00 | | | |
| 3354 | Salarii de baza | 10.01.01 | 50,283.00 | 0.00 | 11,525.00 | 12,922.00 | 12,918.00 | 12,918.00 | | | |
| 3379 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 11,317.00 | 0.00 | 2,594.00 | 2,908.00 | 2,907.00 | 2,908.00 | | | |
| 3380 | Contributii de asigurari sociale de stat | 10.03.01 | 7,945.00 | 0.00 | 1,821.00 | 2,042.00 | 2,041.00 | 2,041.00 | | | |
| 3381 | Contributii de asigurari de somaj | 10.03.02 | 254.00 | 0.00 | 59.00 | 65.00 | 65.00 | 65.00 | | | |
| 3382 | Contributii de asigurari sociale de sanatate | 10.03.03 | 2,615.00 | 0.00 | 599.00 | 672.00 | 672.00 | 672.00 | | | |
| 3383 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 75.00 | 0.00 | 17.00 | 19.00 | 19.00 | 20.00 | | | |
| 3385 | Contributii pt concedii si indemnizatii | 10.03.06 | 428.00 | 0.00 | 98.00 | 110.00 | 110.00 | 110.00 | | | |
| 3386 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 65,000.00 | 0.00 | 15,000.00 | 10,000.00 | 10,000.00 | 30,000.00 | 66,625.00 | 68,157.00 | 69,655.00 |
| 3435 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 65,000.00 | 0.00 | 15,000.00 | 10,000.00 | 10,000.00 | 30,000.00 | | | |
| 3443 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 65,000.00 | 0.00 | 15,000.00 | 10,000.00 | 10,000.00 | 30,000.00 | | | |
| 3544 | Agricultura (cod 83.02.03.03+83.02.03.30) | 83.02.03 | 126,600.00 | 0.00 | 29,119.00 | 25,830.00 | 25,825.00 | 45,826.00 | 128,225.00 | 129,757.00 | 131,255.00 |
| 3547 | Alte cheltuieli in domeniul agriculturii | 83.02.03.30 | 126,600.00 | 0.00 | 29,119.00 | 25,830.00 | 25,825.00 | 45,826.00 | 128,225.00 | 129,757.00 | 131,255.00 |
| 3550 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 250,000.00 | 0.00 | 150,000.00 | 65,000.00 | 20,000.00 | 15,000.00 | 259,500.00 | 263,858.00 | 268,161.00 |
| 3551 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 250,000.00 | 0.00 | 150,000.00 | 65,000.00 | 20,000.00 | 15,000.00 | 259,500.00 | 263,858.00 | 268,161.00 |
| 3586 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 250,000.00 | 0.00 | 150,000.00 | 65,000.00 | 20,000.00 | 15,000.00 | 259,500.00 | 263,858.00 | 268,161.00 |
| 3587 | Bunuri si servicii | 20.01 | 160,000.00 | 0.00 | 90,000.00 | 35,000.00 | 20,000.00 | 15,000.00 | | | |
| 3592 | Carburanti si lubrifianti | 20.01.05 | 80,000.00 | 0.00 | 25,000.00 | 20,000.00 | 20,000.00 | 15,000.00 | | | |
| 3596 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 3597 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3607 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3610 | Alte obiecte de inventar | 20.05.30 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3635 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 70,000.00 | 0.00 | 40,000.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 3643 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 70,000.00 | 0.00 | 40,000.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 3744 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 250,000.00 | 0.00 | 150,000.00 | 65,000.00 | 20,000.00 | 15,000.00 | 259,500.00 | 263,858.00 | 268,161.00 |
| 3745 | Drumuri si poduri | 84.02.03.01 | 250,000.00 | 0.00 | 150,000.00 | 65,000.00 | 20,000.00 | 15,000.00 | 259,500.00 | 263,858.00 | 268,161.00 |
| 3754 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 95,000.00 | 0.00 | 85,000.00 | 5,000.00 | 5,000.00 | 0.00 | 97,375.00 | 99,615.00 | 101,803.00 |
| 3755 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 95,000.00 | 0.00 | 85,000.00 | 5,000.00 | 5,000.00 | 0.00 | 97,375.00 | 99,615.00 | 101,803.00 |
| 3790 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 95,000.00 | 0.00 | 85,000.00 | 5,000.00 | 5,000.00 | 0.00 | 97,375.00 | 99,615.00 | 101,803.00 |
| 3791 | Bunuri si servicii | 20.01 | 47,450.00 | 0.00 | 37,450.00 | 5,000.00 | 5,000.00 | 0.00 | | | |
| 3794 | Incalzit, iluminat si forta motrica | 20.01.03 | 35,000.00 | 0.00 | 25,000.00 | 5,000.00 | 5,000.00 | 0.00 | | | |
| 3796 | Carburanti si lubrifianti | 20.01.05 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 3801 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 9,950.00 | 0.00 | 9,950.00 | 0.00 | 0.00 | 0.00 | | | |
| 3811 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3814 | Alte obiecte de inventar | 20.05.30 | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3839 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 5,550.00 | 0.00 | 5,550.00 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 7 | | | | | E s t i m a r i | | | | |
|-------------|--|------------------|-------------------|---|--------------------------|-----------------|-----------------|-----------------|-------------|-----------|-----------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | | |
| 3847 | <i>Alte cheltuieli cu bunuri si servicii</i> | 20.30.30 | 5,550.00 | 0.00 | 5,550.00 | 0.00 | 0.00 | 0.00 | | | | |
| 3952 | Alte actiuni economice | 87.02.50 | 95,000.00 | 0.00 | 85,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 97,375.00 | 99,615.00 | 101,803.00 |

Conducatorul institutiei,

NISTOR PETRU - PRIMAR

Compartiment contabilitate

ILISESCU DOINITA - CONTABIL

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Dezvoltare

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2017 | | | | | | Estimari | | |
|-------------|--|--------------------|---------------------|---|------------------------|-------------------|-------------------|-------------------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL | 00.01 | 843,740.00 | 0.00 | 241,740.00 | 175,000.00 | 268,000.00 | 159,000.00 | 701,000.00 | 730,000.00 | 792,000.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 843,740.00 | 0.00 | 241,740.00 | 175,000.00 | 268,000.00 | 159,000.00 | 701,000.00 | 730,000.00 | 792,000.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 843,740.00 | 0.00 | 241,740.00 | 175,000.00 | 268,000.00 | 159,000.00 | 701,000.00 | 730,000.00 | 792,000.00 |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 843,740.00 | 0.00 | 241,740.00 | 175,000.00 | 268,000.00 | 159,000.00 | 701,000.00 | 730,000.00 | 792,000.00 |
| 16 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 843,740.00 | 0.00 | 241,740.00 | 175,000.00 | 268,000.00 | 159,000.00 | 701,000.00 | 730,000.00 | 792,000.00 |
| 17 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 843,740.00 | 0.00 | 241,740.00 | 175,000.00 | 268,000.00 | 159,000.00 | 701,000.00 | 730,000.00 | 792,000.00 |
| 186 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 1,698,740.00 | 0.00 | 436,740.00 | 835,000.00 | 268,000.00 | 159,000.00 | 701,000.00 | 730,000.00 | 792,000.00 |
| 338 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,698,740.00 | 0.00 | 436,740.00 | 835,000.00 | 268,000.00 | 159,000.00 | 701,000.00 | 730,000.00 | 792,000.00 |
| 339 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,698,740.00 | 0.00 | 436,740.00 | 835,000.00 | 268,000.00 | 159,000.00 | 701,000.00 | 730,000.00 | 792,000.00 |
| 340 | Active fixe | 71.01 | 1,698,740.00 | 0.00 | 436,740.00 | 835,000.00 | 268,000.00 | 159,000.00 | | | |
| 341 | Constructii | 71.01.01 | 1,583,740.00 | 0.00 | 406,740.00 | 775,000.00 | 253,000.00 | 149,000.00 | | | |
| 342 | Masini, echipamente si mijloace de transport | 71.01.02 | 40,000.00 | 0.00 | 10,000.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 344 | Alte active fixe | 71.01.30 | 75,000.00 | 0.00 | 20,000.00 | 30,000.00 | 15,000.00 | 10,000.00 | | | |
| 362 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 98,000.00 | 0.00 | 23,000.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 363 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 98,000.00 | 0.00 | 23,000.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 515 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 98,000.00 | 0.00 | 23,000.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 516 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 98,000.00 | 0.00 | 23,000.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 517 | Active fixe | 71.01 | 98,000.00 | 0.00 | 23,000.00 | 60,000.00 | 15,000.00 | 0.00 | | | |
| 518 | Constructii | 71.01.01 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | | | |
| 519 | Masini, echipamente si mijloace de transport | 71.01.02 | 33,000.00 | 0.00 | 3,000.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 521 | Alte active fixe | 71.01.30 | 50,000.00 | 0.00 | 20,000.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 539 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 98,000.00 | 0.00 | 23,000.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 540 | Autoritati executive | 51.02.01.03 | 98,000.00 | 0.00 | 23,000.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1260 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 57,000.00 | 0.00 | 7,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1439 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 57,000.00 | 0.00 | 7,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1591 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 57,000.00 | 0.00 | 7,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1592 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 57,000.00 | 0.00 | 7,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1593 | Active fixe | 71.01 | 57,000.00 | 0.00 | 7,000.00 | 0.00 | 25,000.00 | 25,000.00 | | | |
| 1594 | Constructii | 71.01.01 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | | | |
| 1595 | Masini, echipamente si mijloace de transport | 71.01.02 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1617 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 57,000.00 | 0.00 | 7,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1620 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 208,000.00 | 0.00 | 25,000.00 | 60,000.00 | 123,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1621 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 158,000.00 | 0.00 | 25,000.00 | 60,000.00 | 73,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1773 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 158,000.00 | 0.00 | 25,000.00 | 60,000.00 | 73,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1774 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 158,000.00 | 0.00 | 25,000.00 | 60,000.00 | 73,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | B u g e t 2 0 1 7 | | | | | | E s t i m a r i | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2018 | 2019 | 2020 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1775 | Active fixe | 71.01 | 158,000.00 | 0.00 | 25,000.00 | 60,000.00 | 73,000.00 | 0.00 | | | |
| 1776 | Constructii | 71.01.01 | 158,000.00 | 0.00 | 25,000.00 | 60,000.00 | 73,000.00 | 0.00 | | | |
| 1800 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 158,000.00 | 0.00 | 25,000.00 | 60,000.00 | 73,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1801 | Invatamant secundar inferior | 65.02.04.01 | 158,000.00 | 0.00 | 25,000.00 | 60,000.00 | 73,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1997 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2149 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2150 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2151 | Active fixe | 71.01 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | | | |
| 2152 | Constructii | 71.01.01 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | | | |
| 2173 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2179 | Camine culturale | 67.02.03.07 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2379 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 315,000.00 | 0.00 | 80,000.00 | 185,000.00 | 25,000.00 | 25,000.00 | 470,000.00 | 370,000.00 | 265,000.00 |
| 2380 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 315,000.00 | 0.00 | 80,000.00 | 185,000.00 | 25,000.00 | 25,000.00 | 470,000.00 | 370,000.00 | 265,000.00 |
| 2532 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 315,000.00 | 0.00 | 80,000.00 | 185,000.00 | 25,000.00 | 25,000.00 | 470,000.00 | 370,000.00 | 265,000.00 |
| 2533 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 315,000.00 | 0.00 | 80,000.00 | 185,000.00 | 25,000.00 | 25,000.00 | 470,000.00 | 370,000.00 | 265,000.00 |
| 2534 | Active fixe | 71.01 | 315,000.00 | 0.00 | 80,000.00 | 185,000.00 | 25,000.00 | 25,000.00 | | | |
| 2535 | Constructii | 71.01.01 | 315,000.00 | 0.00 | 80,000.00 | 185,000.00 | 25,000.00 | 25,000.00 | | | |
| 2559 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 265,000.00 |
| 2560 | Alimentare cu apa | 70.02.05.01 | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 265,000.00 |
| 2562 | Iluminat public si electrificari rurale | 70.02.06 | 260,000.00 | 0.00 | 25,000.00 | 185,000.00 | 25,000.00 | 25,000.00 | 220,000.00 | 120,000.00 | 0.00 |
| 2749 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 1,020,740.00 | 0.00 | 301,740.00 | 530,000.00 | 80,000.00 | 109,000.00 | 231,000.00 | 360,000.00 | 527,000.00 |
| 3112 | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03) | 83.02 | 25,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 3264 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 25,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 3265 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 25,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 3266 | Active fixe | 71.01 | 25,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | | | |
| 3270 | Alte active fixe | 71.01.30 | 25,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | | | |
| 3288 | Agricultura (cod 83.02.03.03+83.02.03.30) | 83.02.03 | 25,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 3291 | Alte cheltuieli in domeniul agriculturii | 83.02.03.30 | 25,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 3294 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 995,740.00 | 0.00 | 301,740.00 | 530,000.00 | 65,000.00 | 99,000.00 | 231,000.00 | 360,000.00 | 527,000.00 |
| 3446 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 995,740.00 | 0.00 | 301,740.00 | 530,000.00 | 65,000.00 | 99,000.00 | 231,000.00 | 360,000.00 | 527,000.00 |
| 3447 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 995,740.00 | 0.00 | 301,740.00 | 530,000.00 | 65,000.00 | 99,000.00 | 231,000.00 | 360,000.00 | 527,000.00 |
| 3448 | Active fixe | 71.01 | 995,740.00 | 0.00 | 301,740.00 | 530,000.00 | 65,000.00 | 99,000.00 | | | |
| 3449 | Constructii | 71.01.01 | 995,740.00 | 0.00 | 301,740.00 | 530,000.00 | 65,000.00 | 99,000.00 | | | |
| 3470 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 995,740.00 | 0.00 | 301,740.00 | 530,000.00 | 65,000.00 | 99,000.00 | 231,000.00 | 360,000.00 | 527,000.00 |
| 3471 | Drumuri si poduri | 84.02.03.01 | 995,740.00 | 0.00 | 301,740.00 | 530,000.00 | 65,000.00 | 99,000.00 | 231,000.00 | 360,000.00 | 527,000.00 |
| 3666 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -855,000.00 | 0.00 | -195,000.00 | -660,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3667 | Deficitul secțiunii de dezvoltare | 99.02.97 | -855,000.00 | 0.00 | -195,000.00 | -660,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,
NISTOR PETRU - PRIMAR

Compartiment contabilitate
ILIESCU DOINITA - CONTABIL