

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 | 7,844,000.00 | 0.00 | 2,000,000.00 | 2,283,000.00 | 1,853,000.00 | 1,708,000.00 | 7,663,000.00 | 7,887,000.00 | 8,101,000.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16) | 49.90 | 1,965,000.00 | 0.00 | 553,000.00 | 537,000.00 | 470,000.00 | 405,000.00 | 2,165,730.00 | 2,219,550.00 | 2,253,170.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 6,835,000.00 | 0.00 | 1,774,000.00 | 1,866,000.00 | 1,635,000.00 | 1,560,000.00 | 7,550,730.00 | 7,772,550.00 | 8,027,170.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 6,222,000.00 | 0.00 | 1,590,000.00 | 1,681,000.00 | 1,507,000.00 | 1,444,000.00 | 6,981,140.00 | 7,191,900.00 | 7,460,700.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 712,000.00 | 0.00 | 170,000.00 | 180,000.00 | 197,000.00 | 165,000.00 | 901,040.00 | 935,400.00 | 969,800.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 712,000.00 | 0.00 | 170,000.00 | 180,000.00 | 197,000.00 | 165,000.00 | 901,040.00 | 935,400.00 | 969,800.00 |
| 10 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,360.00 | 12,600.00 | 12,840.00 |
| 12 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,360.00 | 12,600.00 | 12,840.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 700,000.00 | 0.00 | 167,000.00 | 177,000.00 | 194,000.00 | 162,000.00 | 888,680.00 | 922,800.00 | 956,960.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 275,000.00 | 0.00 | 61,000.00 | 71,000.00 | 88,000.00 | 55,000.00 | 313,680.00 | 319,800.00 | 325,960.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 425,000.00 | 0.00 | 106,000.00 | 106,000.00 | 106,000.00 | 107,000.00 | 575,000.00 | 603,000.00 | 631,000.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 530,000.00 | 0.00 | 154,000.00 | 158,000.00 | 125,000.00 | 93,000.00 | 545,900.00 | 556,500.00 | 567,100.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 530,000.00 | 0.00 | 154,000.00 | 158,000.00 | 125,000.00 | 93,000.00 | 545,900.00 | 556,500.00 | 567,100.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 58,000.00 | 0.00 | 15,000.00 | 15,000.00 | 14,000.00 | 14,000.00 | 59,740.00 | 60,900.00 | 62,060.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 52,000.00 | 0.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | | | |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 6,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 472,000.00 | 0.00 | 139,000.00 | 143,000.00 | 111,000.00 | 79,000.00 | 486,160.00 | 495,600.00 | 505,040.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 168,000.00 | 0.00 | 50,000.00 | 48,000.00 | 40,000.00 | 30,000.00 | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 300,000.00 | 0.00 | 88,000.00 | 94,000.00 | 70,000.00 | 48,000.00 | | | |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 4,910,000.00 | 0.00 | 1,241,000.00 | 1,328,000.00 | 1,170,000.00 | 1,171,000.00 | 5,462,100.00 | 5,626,500.00 | 5,848,900.00 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 4,840,000.00 | 0.00 | 1,221,000.00 | 1,309,000.00 | 1,155,000.00 | 1,155,000.00 | 5,385,000.00 | 5,553,000.00 | 5,774,000.00 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 3,895,000.00 | 0.00 | 985,000.00 | 1,073,000.00 | 919,000.00 | 918,000.00 | 4,145,000.00 | 4,307,000.00 | 4,501,000.00 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 945,000.00 | 0.00 | 236,000.00 | 236,000.00 | 236,000.00 | 237,000.00 | 1,240,000.00 | 1,246,000.00 | 1,273,000.00 |
| 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 | 70,000.00 | 0.00 | 20,000.00 | 19,000.00 | 15,000.00 | 16,000.00 | 77,100.00 | 73,500.00 | 74,900.00 |
| 45 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 70,000.00 | 0.00 | 20,000.00 | 19,000.00 | 15,000.00 | 16,000.00 | 77,100.00 | 73,500.00 | 74,900.00 |
| 46 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 68,000.00 | 0.00 | 19,000.00 | 18,000.00 | 15,000.00 | 16,000.00 | | | |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 2,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 50 | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 70,000.00 | 0.00 | 25,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 72,100.00 | 73,500.00 | 74,900.00 |

| 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 | | | |
| 51 | Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 70,000.00 | 0.00 | 25,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 52 | Alte impozite si taxe | 18.02.50 | 70,000.00 | 0.00 | 25,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 53 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 613,000.00 | 0.00 | 184,000.00 | 185,000.00 | 128,000.00 | 116,000.00 | 569,590.00 | 580,650.00 | 566,470.00 |
| 54 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 23,000.00 | 0.00 | 15,000.00 | 2,000.00 | 1,000.00 | 5,000.00 | 23,690.00 | 24,150.00 | 24,610.00 |
| 55 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 23,000.00 | 0.00 | 15,000.00 | 2,000.00 | 1,000.00 | 5,000.00 | 23,690.00 | 24,150.00 | 24,610.00 |
| 58 | Venituri din concesiuni si inchirieri | 30.02.05 | 23,000.00 | 0.00 | 15,000.00 | 2,000.00 | 1,000.00 | 5,000.00 | 23,690.00 | 24,150.00 | 24,610.00 |
| 59 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 23,000.00 | 0.00 | 15,000.00 | 2,000.00 | 1,000.00 | 5,000.00 | 23,690.00 | 24,150.00 | 24,610.00 |
| 66 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 590,000.00 | 0.00 | 169,000.00 | 183,000.00 | 127,000.00 | 111,000.00 | 545,900.00 | 556,500.00 | 541,860.00 |
| 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 | 98,000.00 | 0.00 | 30,000.00 | 21,000.00 | 23,000.00 | 24,000.00 | 100,940.00 | 102,900.00 | 104,860.00 |
| 68 | Venituri din prestari de servicii | 33.02.08 | 98,000.00 | 0.00 | 30,000.00 | 21,000.00 | 23,000.00 | 24,000.00 | 100,940.00 | 102,900.00 | 104,860.00 |
| 80 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 382,000.00 | 0.00 | 119,000.00 | 122,000.00 | 74,000.00 | 67,000.00 | 362,560.00 | 369,600.00 | 376,640.00 |
| 81 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 382,000.00 | 0.00 | 119,000.00 | 122,000.00 | 74,000.00 | 67,000.00 | 362,560.00 | 369,600.00 | 376,640.00 |
| 82 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 382,000.00 | 0.00 | 119,000.00 | 122,000.00 | 74,000.00 | 67,000.00 | 362,560.00 | 369,600.00 | 376,640.00 |
| 86 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 80,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 82,400.00 | 84,000.00 | 60,360.00 |
| 90 | Taxe speciale | 36.02.06 | 80,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 82,400.00 | 84,000.00 | 60,360.00 |
| 101 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 30,000.00 | 0.00 | 0.00 | 20,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 102 | Donatii si sponsorizari | 37.02.01 | 30,000.00 | 0.00 | 0.00 | 20,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 103 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -164,800.00 | 0.00 | -71,000.00 | -115,000.00 | -44,000.00 | 65,200.00 | -993,744.00 | -1,013,040.00 | -1,032,336.00 |
| 104 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 164,800.00 | 0.00 | 71,000.00 | 115,000.00 | 44,000.00 | -65,200.00 | 993,744.00 | 1,013,040.00 | 1,032,336.00 |
| 127 | IV. SUBVENTII (cod 00.18) | 00.17 | 1,009,000.00 | 0.00 | 226,000.00 | 417,000.00 | 218,000.00 | 148,000.00 | 112,270.00 | 114,450.00 | 73,830.00 |
| 128 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 1,009,000.00 | 0.00 | 226,000.00 | 417,000.00 | 218,000.00 | 148,000.00 | 112,270.00 | 114,450.00 | 73,830.00 |
| 129 | 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 | 909,000.00 | 0.00 | 226,000.00 | 317,000.00 | 218,000.00 | 148,000.00 | 112,270.00 | 114,450.00 | 73,830.00 |
| 161 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 40,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 30,000.00 | 41,200.00 | 42,000.00 | 0.00 |
| 166 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 69,000.00 | 0.00 | 16,000.00 | 17,000.00 | 18,000.00 | 18,000.00 | 71,070.00 | 72,450.00 | 73,830.00 |
| 185 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 800,000.00 | 0.00 | 200,000.00 | 300,000.00 | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 189 | Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21) | 43.02 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 195 | Sume primite de la Agenția Națională de Cadastru și Publicitate Imobiliară | 43.02.21 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 306 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 7,844,000.00 | 0.00 | 2,000,000.00 | 2,283,000.00 | 1,853,000.00 | 1,708,000.00 | 7,663,000.00 | 7,887,000.00 | 8,101,000.00 |
| 307 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6,879,200.00 | 0.00 | 1,729,000.00 | 1,868,000.00 | 1,609,000.00 | 1,673,200.00 | 6,669,256.00 | 6,873,960.00 | 7,068,664.00 |
| 308 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 4,167,000.00 | 0.00 | 1,052,700.00 | 1,143,800.00 | 1,018,500.00 | 952,000.00 | 4,167,000.00 | 4,167,000.00 | 4,167,000.00 |
| 309 | Cheltuieli salariale in bani | 10.01 | 3,413,030.00 | 0.00 | 890,300.00 | 936,500.00 | 826,000.00 | 760,230.00 | | | |
| 310 | Salarii de baza | 10.01.01 | 3,042,730.00 | 0.00 | 794,000.00 | 820,500.00 | 755,500.00 | 672,730.00 | | | |
| 311 | Alte sporuri | 10.01.06 | 71,000.00 | 0.00 | 18,000.00 | 21,000.00 | 22,500.00 | 9,500.00 | | | |
| 312 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | | | |
| 313 | Fond aferent platii cu ora | 10.01.11 | 248,000.00 | 0.00 | 69,000.00 | 83,000.00 | 33,000.00 | 63,000.00 | | | |

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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 | | | |
| 314 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 51,000.00 | 0.00 | 9,000.00 | 12,000.00 | 15,000.00 | 15,000.00 | | | |
| 315 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 753,970.00 | 0.00 | 162,400.00 | 207,300.00 | 192,500.00 | 191,770.00 | | | |
| 316 | Contributii de asigurari sociale de stat | 10.03.01 | 521,170.00 | 0.00 | 110,970.00 | 142,260.00 | 133,240.00 | 134,700.00 | | | |
| 317 | Contributii de asigurari de somaj | 10.03.02 | 21,250.00 | 0.00 | 5,030.00 | 5,810.00 | 5,280.00 | 5,130.00 | | | |
| 318 | Contributii de asigurari sociale de sanatate | 10.03.03 | 170,440.00 | 0.00 | 36,270.00 | 48,230.00 | 43,820.00 | 42,120.00 | | | |
| 319 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 8,620.00 | 0.00 | 2,040.00 | 2,280.00 | 2,190.00 | 2,110.00 | | | |
| 320 | Contributii pt concedii si indemnizatii | 10.03.06 | 32,490.00 | 0.00 | 8,090.00 | 8,720.00 | 7,970.00 | 7,710.00 | | | |
| 321 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2,029,200.00 | 0.00 | 481,800.00 | 550,700.00 | 485,000.00 | 511,700.00 | 1,901,766.00 | 2,094,810.00 | 2,277,854.00 |
| 322 | Bunuri si servicii | 20.01 | 1,515,100.00 | 0.00 | 391,300.00 | 378,400.00 | 329,800.00 | 415,600.00 | | | |
| 323 | Furnituri de birou | 20.01.01 | 31,000.00 | 0.00 | 6,000.00 | 10,000.00 | 8,000.00 | 7,000.00 | | | |
| 324 | Materiale pentru curatenie | 20.01.02 | 15,800.00 | 0.00 | 5,300.00 | 3,000.00 | 3,500.00 | 4,000.00 | | | |
| 325 | Incalzit, iluminat si forta motrica | 20.01.03 | 247,000.00 | 0.00 | 71,500.00 | 53,500.00 | 50,500.00 | 71,500.00 | | | |
| 326 | Apa, canal si salubritate | 20.01.04 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | | | |
| 327 | Carburanti si lubrifianti | 20.01.05 | 142,500.00 | 0.00 | 35,000.00 | 32,500.00 | 27,500.00 | 47,500.00 | | | |
| 328 | Transport | 20.01.07 | 42,000.00 | 0.00 | 14,000.00 | 16,000.00 | 0.00 | 12,000.00 | | | |
| 329 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 48,200.00 | 0.00 | 11,000.00 | 11,200.00 | 12,500.00 | 13,500.00 | | | |
| 330 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 444,700.00 | 0.00 | 104,500.00 | 123,000.00 | 81,000.00 | 136,200.00 | | | |
| 331 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 541,900.00 | 0.00 | 144,000.00 | 129,200.00 | 144,800.00 | 123,900.00 | | | |
| 332 | Reparatii curente | 20.02 | 291,000.00 | 0.00 | 54,000.00 | 95,000.00 | 87,000.00 | 55,000.00 | | | |
| 333 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 8,200.00 | 0.00 | 800.00 | 2,800.00 | 2,800.00 | 1,800.00 | | | |
| 334 | Medicamente | 20.04.01 | 4,700.00 | 0.00 | 800.00 | 1,300.00 | 800.00 | 1,800.00 | | | |
| 335 | Materiale sanitare | 20.04.02 | 3,500.00 | 0.00 | 0.00 | 1,500.00 | 2,000.00 | 0.00 | | | |
| 336 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 83,000.00 | 0.00 | 13,000.00 | 33,000.00 | 25,000.00 | 12,000.00 | | | |
| 337 | Uniforme si echipament | 20.05.01 | 20,000.00 | 0.00 | 8,000.00 | 5,000.00 | 7,000.00 | 0.00 | | | |
| 338 | Alte obiecte de inventar | 20.05.30 | 63,000.00 | 0.00 | 5,000.00 | 28,000.00 | 18,000.00 | 12,000.00 | | | |
| 339 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 33,100.00 | 0.00 | 6,200.00 | 9,700.00 | 10,900.00 | 6,300.00 | | | |
| 340 | Deplasari interne, detașări, transferari | 20.06.01 | 33,100.00 | 0.00 | 6,200.00 | 9,700.00 | 10,900.00 | 6,300.00 | | | |
| 341 | Carti, publicatii si materiale documentare | 20.11 | 8,800.00 | 0.00 | 0.00 | 2,300.00 | 4,500.00 | 2,000.00 | | | |
| 342 | Pregatire profesionala | 20.13 | 23,000.00 | 0.00 | 2,500.00 | 7,500.00 | 6,000.00 | 7,000.00 | | | |
| 343 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 67,000.00 | 0.00 | 14,000.00 | 22,000.00 | 19,000.00 | 12,000.00 | | | |
| 344 | Reclama si publicitate | 20.30.01 | 12,000.00 | 0.00 | 2,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | | | |
| 345 | Protocol si reprezentare | 20.30.02 | 8,000.00 | 0.00 | 0.00 | 1,000.00 | 5,000.00 | 2,000.00 | | | |
| 346 | Chirii | 20.30.04 | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 2,000.00 | | | |
| 347 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 40,000.00 | 0.00 | 10,000.00 | 16,000.00 | 9,000.00 | 5,000.00 | | | |
| 348 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 349 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 350 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 573,000.00 | 0.00 | 142,000.00 | 121,000.00 | 103,000.00 | 207,000.00 | 590,190.00 | 601,650.00 | 613,110.00 |
| 351 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 573,000.00 | 0.00 | 142,000.00 | 121,000.00 | 103,000.00 | 207,000.00 | | | |
| 352 | Ajutoare sociale in numerar | 57.02.01 | 503,000.00 | 0.00 | 122,000.00 | 96,000.00 | 93,000.00 | 192,000.00 | | | |

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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 | | | |
| 353 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 70,000.00 | 0.00 | 20,000.00 | 25,000.00 | 10,000.00 | 15,000.00 | | | |
| 354 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 10,300.00 | 10,500.00 | 10,700.00 |
| 355 | Burse | 59.01 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 356 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 964,800.00 | 0.00 | 271,000.00 | 415,000.00 | 244,000.00 | 34,800.00 | 993,744.00 | 1,013,040.00 | 1,032,336.00 |
| 357 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 964,800.00 | 0.00 | 271,000.00 | 415,000.00 | 244,000.00 | 34,800.00 | 993,744.00 | 1,013,040.00 | 1,032,336.00 |
| 358 | Active fixe | 71.01 | 964,800.00 | 0.00 | 271,000.00 | 415,000.00 | 244,000.00 | 34,800.00 | | | |
| 359 | Construcții | 71.01.01 | 729,800.00 | 0.00 | 240,000.00 | 310,000.00 | 170,000.00 | 9,800.00 | | | |
| 360 | Masini, echipamente si mijloace de transport | 71.01.02 | 115,000.00 | 0.00 | 25,000.00 | 50,000.00 | 20,000.00 | 20,000.00 | | | |
| 361 | Alte active fixe | 71.01.30 | 120,000.00 | 0.00 | 6,000.00 | 55,000.00 | 54,000.00 | 5,000.00 | | | |
| 363 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 1,790,000.00 | 0.00 | 463,000.00 | 510,000.00 | 407,000.00 | 410,000.00 | 1,714,390.00 | 1,730,650.00 | 1,746,910.00 |
| 364 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 1,620,000.00 | 0.00 | 383,000.00 | 440,000.00 | 387,000.00 | 410,000.00 | 1,642,290.00 | 1,657,150.00 | 1,672,010.00 |
| 365 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,495,000.00 | 0.00 | 362,000.00 | 385,000.00 | 363,000.00 | 385,000.00 | 1,513,540.00 | 1,525,900.00 | 1,538,260.00 |
| 366 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 877,000.00 | 0.00 | 220,000.00 | 222,000.00 | 217,000.00 | 218,000.00 | 877,000.00 | 877,000.00 | 877,000.00 |
| 367 | Cheltuieli salariale in bani | 10.01 | 711,000.00 | 0.00 | 179,000.00 | 182,000.00 | 175,000.00 | 175,000.00 | | | |
| 368 | Salarii de baza | 10.01.01 | 660,000.00 | 0.00 | 170,000.00 | 170,000.00 | 160,000.00 | 160,000.00 | | | |
| 369 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 51,000.00 | 0.00 | 9,000.00 | 12,000.00 | 15,000.00 | 15,000.00 | | | |
| 370 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 166,000.00 | 0.00 | 41,000.00 | 40,000.00 | 42,000.00 | 43,000.00 | | | |
| 371 | Contributii de asigurari sociale de stat | 10.03.01 | 111,000.00 | 0.00 | 27,000.00 | 26,000.00 | 28,000.00 | 30,000.00 | | | |
| 372 | Contributii de asigurari de somaj | 10.03.02 | 7,200.00 | 0.00 | 2,000.00 | 1,900.00 | 1,800.00 | 1,500.00 | | | |
| 373 | Contributii de asigurari sociale de sanatate | 10.03.03 | 34,400.00 | 0.00 | 9,000.00 | 8,700.00 | 8,700.00 | 8,000.00 | | | |
| 374 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 375 | Contributii pt concedii si indemnizatii | 10.03.06 | 9,400.00 | 0.00 | 2,000.00 | 2,400.00 | 2,500.00 | 2,500.00 | | | |
| 376 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 618,000.00 | 0.00 | 142,000.00 | 163,000.00 | 146,000.00 | 167,000.00 | 636,540.00 | 648,900.00 | 661,260.00 |
| 377 | Bunuri si servicii | 20.01 | 445,500.00 | 0.00 | 108,000.00 | 103,000.00 | 89,500.00 | 145,000.00 | | | |
| 378 | Furnituri de birou | 20.01.01 | 21,000.00 | 0.00 | 4,000.00 | 8,000.00 | 5,000.00 | 4,000.00 | | | |
| 379 | Materiale pentru curatenie | 20.01.02 | 8,500.00 | 0.00 | 3,000.00 | 2,000.00 | 2,500.00 | 1,000.00 | | | |
| 380 | Incalzit, Iluminat si forta motrica | 20.01.03 | 25,000.00 | 0.00 | 7,000.00 | 4,000.00 | 6,000.00 | 8,000.00 | | | |
| 381 | Carburanti si lubrifianti | 20.01.05 | 60,000.00 | 0.00 | 15,000.00 | 10,000.00 | 10,000.00 | 25,000.00 | | | |
| 382 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 30,000.00 | 0.00 | 6,000.00 | 7,000.00 | 8,000.00 | 9,000.00 | | | |
| 383 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 140,000.00 | 0.00 | 28,000.00 | 37,000.00 | 23,000.00 | 52,000.00 | | | |
| 384 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 161,000.00 | 0.00 | 45,000.00 | 35,000.00 | 35,000.00 | 46,000.00 | | | |
| 385 | Reparatii curente | 20.02 | 50,000.00 | 0.00 | 10,000.00 | 20,000.00 | 20,000.00 | 0.00 | | | |
| 386 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 25,000.00 | 0.00 | 5,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | | | |
| 387 | Alte obiecte de inventar | 20.05.30 | 25,000.00 | 0.00 | 5,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | | | |
| 388 | Depasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 19,500.00 | 0.00 | 3,000.00 | 6,000.00 | 7,500.00 | 3,000.00 | | | |
| 389 | Depasari interne, detașări, transferari | 20.06.01 | 19,500.00 | 0.00 | 3,000.00 | 6,000.00 | 7,500.00 | 3,000.00 | | | |
| 390 | Pregatire profesionala | 20.13 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 6,000.00 | 2,000.00 | | | |
| 391 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 66,000.00 | 0.00 | 14,000.00 | 22,000.00 | 18,000.00 | 12,000.00 | | | |

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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 | | | |
| 392 | Reclama si publicitate | 20.30.01 | 12,000.00 | 0.00 | 2,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | | | |
| 393 | Protocol si reprezentare | 20.30.02 | 8,000.00 | 0.00 | 0.00 | 1,000.00 | 5,000.00 | 2,000.00 | | | |
| 394 | Chirii | 20.30.04 | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 2,000.00 | | | |
| 395 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 39,000.00 | 0.00 | 10,000.00 | 16,000.00 | 8,000.00 | 5,000.00 | | | |
| 396 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 125,000.00 | 0.00 | 21,000.00 | 55,000.00 | 24,000.00 | 25,000.00 | 128,750.00 | 131,250.00 | 133,750.00 |
| 397 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 125,000.00 | 0.00 | 21,000.00 | 55,000.00 | 24,000.00 | 25,000.00 | 128,750.00 | 131,250.00 | 133,750.00 |
| 398 | Active fixe | 71.01 | 125,000.00 | 0.00 | 21,000.00 | 55,000.00 | 24,000.00 | 25,000.00 | | | |
| 399 | Masini, echipamente si mijloace de transport | 71.01.02 | 105,000.00 | 0.00 | 15,000.00 | 50,000.00 | 20,000.00 | 20,000.00 | | | |
| 400 | Alte active fixe | 71.01.30 | 20,000.00 | 0.00 | 6,000.00 | 5,000.00 | 4,000.00 | 5,000.00 | | | |
| 402 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 1,620,000.00 | 0.00 | 383,000.00 | 440,000.00 | 387,000.00 | 410,000.00 | 1,642,290.00 | 1,657,150.00 | 1,672,010.00 |
| 403 | Autoritati executive | 51.02.01.03 | 1,620,000.00 | 0.00 | 383,000.00 | 440,000.00 | 387,000.00 | 410,000.00 | 1,642,290.00 | 1,657,150.00 | 1,672,010.00 |
| 405 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 170,000.00 | 0.00 | 80,000.00 | 70,000.00 | 20,000.00 | 0.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 406 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 170,000.00 | 0.00 | 80,000.00 | 70,000.00 | 20,000.00 | 0.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 407 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 70,000.00 | 0.00 | 30,000.00 | 20,000.00 | 20,000.00 | 0.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 408 | Bunuri si servicii | 20.01 | 70,000.00 | 0.00 | 30,000.00 | 20,000.00 | 20,000.00 | 0.00 | | | |
| 409 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 70,000.00 | 0.00 | 30,000.00 | 20,000.00 | 20,000.00 | 0.00 | | | |
| 410 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 413 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 417 | Alte servicii publice generale | 54.02.50 | 70,000.00 | 0.00 | 30,000.00 | 20,000.00 | 20,000.00 | 0.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 433 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 70,000.00 | 0.00 | 23,000.00 | 18,500.00 | 13,500.00 | 15,000.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 438 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 70,000.00 | 0.00 | 23,000.00 | 18,500.00 | 13,500.00 | 15,000.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 439 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 60,000.00 | 0.00 | 13,000.00 | 18,500.00 | 13,500.00 | 15,000.00 | 61,800.00 | 63,000.00 | 64,200.00 |
| 440 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 60,000.00 | 0.00 | 13,000.00 | 18,500.00 | 13,500.00 | 15,000.00 | 61,800.00 | 63,000.00 | 64,200.00 |
| 441 | Bunuri si servicii | 20.01 | 40,500.00 | 0.00 | 9,500.00 | 12,500.00 | 8,500.00 | 10,000.00 | | | |
| 442 | Carburanti si lubrifianti | 20.01.05 | 31,500.00 | 0.00 | 9,500.00 | 8,000.00 | 6,000.00 | 8,000.00 | | | |
| 443 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 9,000.00 | 0.00 | 0.00 | 4,500.00 | 2,500.00 | 2,000.00 | | | |
| 444 | Reparatii curente | 20.02 | 8,000.00 | 0.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | | | |
| 445 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 11,500.00 | 0.00 | 3,500.00 | 3,000.00 | 3,000.00 | 2,000.00 | | | |
| 446 | Uniforme si echipament | 20.05.01 | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 447 | Alte obiecte de inventar | 20.05.30 | 8,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 2,000.00 | | | |
| 448 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,300.00 | 10,500.00 | 10,700.00 |
| 449 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,300.00 | 10,500.00 | 10,700.00 |
| 450 | Active fixe | 71.01 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 451 | Masini, echipamente si mijloace de transport | 71.01.02 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 456 | Alte cheltuieli în domeniul ordinii publice si sigurantei nationale | 61.02.50 | 70,000.00 | 0.00 | 23,000.00 | 18,500.00 | 13,500.00 | 15,000.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 458 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 4,609,000.00 | 0.00 | 1,203,000.00 | 1,340,500.00 | 1,027,500.00 | 1,038,000.00 | 4,648,100.00 | 4,674,500.00 | 4,700,940.00 |
| 459 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 2,894,000.00 | 0.00 | 693,000.00 | 861,000.00 | 682,000.00 | 658,000.00 | 2,907,320.00 | 2,916,200.00 | 2,925,080.00 |

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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 | | | |
| 460 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,894,000.00 | 0.00 | 693,000.00 | 861,000.00 | 682,000.00 | 658,000.00 | 2,907,320.00 | 2,916,200.00 | 2,925,080.00 |
| 461 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,450,000.00 | 0.00 | 588,700.00 | 711,300.00 | 591,000.00 | 559,000.00 | 2,450,000.00 | 2,450,000.00 | 2,450,000.00 |
| 462 | Cheltuieli salariale in bani | 10.01 | 2,013,300.00 | 0.00 | 497,300.00 | 580,000.00 | 481,500.00 | 454,500.00 | | | |
| 463 | Salarii de baza | 10.01.01 | 1,694,000.00 | 0.00 | 410,000.00 | 476,000.00 | 426,000.00 | 382,000.00 | | | |
| 464 | Alte sporuri | 10.01.06 | 71,000.00 | 0.00 | 18,000.00 | 21,000.00 | 22,500.00 | 9,500.00 | | | |
| 465 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | | | |
| 466 | Fond aferent platii cu ora | 10.01.11 | 248,000.00 | 0.00 | 69,000.00 | 83,000.00 | 33,000.00 | 63,000.00 | | | |
| 467 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 436,700.00 | 0.00 | 91,400.00 | 131,300.00 | 109,500.00 | 104,500.00 | | | |
| 468 | Contributii de asigurari sociale de stat | 10.03.01 | 304,100.00 | 0.00 | 61,900.00 | 92,000.00 | 76,700.00 | 73,500.00 | | | |
| 469 | Contributii de asigurari de somaj | 10.03.02 | 10,400.00 | 0.00 | 2,300.00 | 3,000.00 | 2,500.00 | 2,600.00 | | | |
| 470 | Contributii de asigurari sociale de sanatate | 10.03.03 | 99,700.00 | 0.00 | 21,200.00 | 30,000.00 | 25,000.00 | 23,500.00 | | | |
| 471 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 3,500.00 | 0.00 | 800.00 | 1,000.00 | 900.00 | 800.00 | | | |
| 472 | Contributii pt concedii si indemnizatii | 10.03.06 | 19,000.00 | 0.00 | 5,200.00 | 5,300.00 | 4,400.00 | 4,100.00 | | | |
| 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 | 334,000.00 | 0.00 | 81,800.00 | 112,200.00 | 68,500.00 | 71,500.00 | 344,020.00 | 350,700.00 | 357,380.00 |
| 474 | Bunuri si servicii | 20.01 | 294,000.00 | 0.00 | 74,300.00 | 99,700.00 | 57,000.00 | 63,000.00 | | | |
| 475 | Furnituri de birou | 20.01.01 | 10,000.00 | 0.00 | 2,000.00 | 2,000.00 | 3,000.00 | 3,000.00 | | | |
| 476 | Materiale pentru curatenie | 20.01.02 | 7,300.00 | 0.00 | 2,300.00 | 1,000.00 | 1,000.00 | 3,000.00 | | | |
| 477 | Incalzit, iluminat si forta motrica | 20.01.03 | 102,000.00 | 0.00 | 32,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | | | |
| 478 | Apa, canal si salubritate | 20.01.04 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | | | |
| 479 | Carburanti si lubrifianti | 20.01.05 | 15,000.00 | 0.00 | 4,500.00 | 4,500.00 | 1,500.00 | 4,500.00 | | | |
| 480 | Transport | 20.01.07 | 42,000.00 | 0.00 | 14,000.00 | 16,000.00 | 0.00 | 12,000.00 | | | |
| 481 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 18,200.00 | 0.00 | 5,000.00 | 4,200.00 | 4,500.00 | 4,500.00 | | | |
| 482 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 67,500.00 | 0.00 | 10,500.00 | 29,000.00 | 15,000.00 | 13,000.00 | | | |
| 483 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 30,000.00 | 0.00 | 4,000.00 | 13,000.00 | 10,000.00 | 3,000.00 | | | |
| 484 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 16,500.00 | 0.00 | 4,500.00 | 5,000.00 | 7,000.00 | 0.00 | | | |
| 485 | Uniforme si echipament | 20.05.01 | 16,500.00 | 0.00 | 4,500.00 | 5,000.00 | 7,000.00 | 0.00 | | | |
| 486 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 487 | Deplasari interne, detașări, transferari | 20.06.01 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 488 | Carti, publicatii si materiale documentare | 20.11 | 3,500.00 | 0.00 | 0.00 | 1,500.00 | 1,000.00 | 1,000.00 | | | |
| 489 | Pregatire profesionala | 20.13 | 9,000.00 | 0.00 | 500.00 | 3,500.00 | 0.00 | 5,000.00 | | | |
| 490 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | | | |
| 491 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | | | |
| 492 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 100,000.00 | 0.00 | 20,000.00 | 35,000.00 | 20,000.00 | 25,000.00 | 103,000.00 | 105,000.00 | 107,000.00 |
| 493 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 100,000.00 | 0.00 | 20,000.00 | 35,000.00 | 20,000.00 | 25,000.00 | | | |
| 494 | Ajutoare sociale in numerar | 57.02.01 | 30,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 495 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 70,000.00 | 0.00 | 20,000.00 | 25,000.00 | 10,000.00 | 15,000.00 | | | |
| 496 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 10,300.00 | 10,500.00 | 10,700.00 |
| 497 | Burse | 59.01 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 499 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 1,184,000.00 | 0.00 | 290,700.00 | 336,200.00 | 283,600.00 | 273,500.00 | 1,184,060.00 | 1,184,100.00 | 1,184,140.00 |

| 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 prescolar | 65.02.03.01 | 380,000.00 | 0.00 | 99,500.00 | 110,500.00 | 90,600.00 | 79,400.00 | 380,000.00 | 380,000.00 | 380,000.00 |
| 501 | Invatamant primar | 65.02.03.02 | 804,000.00 | 0.00 | 191,200.00 | 225,700.00 | 193,000.00 | 194,100.00 | 804,060.00 | 804,100.00 | 804,140.00 |
| 502 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 1,640,000.00 | 0.00 | 382,300.00 | 499,800.00 | 388,400.00 | 369,500.00 | 1,651,160.00 | 1,658,600.00 | 1,666,040.00 |
| 503 | Invatamant secundar inferior | 65.02.04.01 | 1,640,000.00 | 0.00 | 382,300.00 | 499,800.00 | 388,400.00 | 369,500.00 | 1,651,160.00 | 1,658,600.00 | 1,666,040.00 |
| 514 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 70,000.00 | 0.00 | 20,000.00 | 25,000.00 | 10,000.00 | 15,000.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 516 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 78,000.00 | 0.00 | 17,000.00 | 20,500.00 | 20,500.00 | 20,000.00 | 77,800.00 | 78,000.00 | 78,240.00 |
| 517 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 78,000.00 | 0.00 | 17,000.00 | 20,500.00 | 20,500.00 | 20,000.00 | 77,800.00 | 78,000.00 | 78,240.00 |
| 518 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 69,000.00 | 0.00 | 16,000.00 | 17,500.00 | 17,500.00 | 18,000.00 | 69,000.00 | 69,000.00 | 69,000.00 |
| 519 | Cheltuieli salariale in bani | 10.01 | 55,000.00 | 0.00 | 13,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | | | |
| 520 | Salarii de baza | 10.01.01 | 55,000.00 | 0.00 | 13,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | | | |
| 521 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 14,000.00 | 0.00 | 3,000.00 | 3,500.00 | 3,500.00 | 4,000.00 | | | |
| 522 | Contributii de asigurari sociale de stat | 10.03.01 | 9,780.00 | 0.00 | 2,050.00 | 2,550.00 | 2,340.00 | 2,840.00 | | | |
| 523 | Contributii de asigurari de somaj | 10.03.02 | 300.00 | 0.00 | 70.00 | 70.00 | 80.00 | 80.00 | | | |
| 524 | Contributii de asigurari sociale de sanatate | 10.03.03 | 3,280.00 | 0.00 | 720.00 | 720.00 | 920.00 | 920.00 | | | |
| 525 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 130.00 | 0.00 | 40.00 | 30.00 | 30.00 | 30.00 | | | |
| 526 | Contributii pt concedii si indemnizatii | 10.03.06 | 510.00 | 0.00 | 120.00 | 130.00 | 130.00 | 130.00 | | | |
| 527 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 9,000.00 | 0.00 | 1,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 8,800.00 | 9,000.00 | 9,240.00 |
| 528 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 8,200.00 | 0.00 | 800.00 | 2,800.00 | 2,800.00 | 1,800.00 | | | |
| 529 | Medicamente | 20.04.01 | 4,700.00 | 0.00 | 800.00 | 1,300.00 | 800.00 | 1,800.00 | | | |
| 530 | Materiale sanitare | 20.04.02 | 3,500.00 | 0.00 | 0.00 | 1,500.00 | 2,000.00 | 0.00 | | | |
| 531 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 800.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | |
| 532 | Deplasari interne, detașări, transferari | 20.06.01 | 800.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | |
| 538 | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50) | 66.02.50 | 78,000.00 | 0.00 | 17,000.00 | 20,500.00 | 20,500.00 | 20,000.00 | 77,800.00 | 78,000.00 | 78,240.00 |
| 539 | Alte institutii si actiuni sanitare | 66.02.50.50 | 78,000.00 | 0.00 | 17,000.00 | 20,500.00 | 20,500.00 | 20,000.00 | 77,800.00 | 78,000.00 | 78,240.00 |
| 541 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 434,000.00 | 0.00 | 152,000.00 | 190,000.00 | 60,000.00 | 32,000.00 | 445,790.00 | 453,650.00 | 461,510.00 |
| 542 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 174,000.00 | 0.00 | 22,000.00 | 60,000.00 | 60,000.00 | 32,000.00 | 177,990.00 | 180,650.00 | 183,310.00 |
| 543 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 41,000.00 | 0.00 | 9,000.00 | 10,000.00 | 11,000.00 | 11,000.00 | 41,000.00 | 41,000.00 | 41,000.00 |
| 544 | Cheltuieli salariale in bani | 10.01 | 31,500.00 | 0.00 | 7,000.00 | 7,500.00 | 8,500.00 | 8,500.00 | | | |
| 545 | Salarii de baza | 10.01.01 | 31,500.00 | 0.00 | 7,000.00 | 7,500.00 | 8,500.00 | 8,500.00 | | | |
| 546 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 9,500.00 | 0.00 | 2,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 547 | Contributii de asigurari sociale de stat | 10.03.01 | 6,070.00 | 0.00 | 1,400.00 | 1,470.00 | 1,600.00 | 1,600.00 | | | |
| 548 | Contributii de asigurari de somaj | 10.03.02 | 350.00 | 0.00 | 60.00 | 90.00 | 100.00 | 100.00 | | | |
| 549 | Contributii de asigurari sociale de sanatate | 10.03.03 | 2,660.00 | 0.00 | 450.00 | 810.00 | 700.00 | 700.00 | | | |
| 550 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 100.00 | 0.00 | 20.00 | 40.00 | 20.00 | 20.00 | | | |
| 551 | Contributii pt concedii si indemnizatii | 10.03.06 | 320.00 | 0.00 | 70.00 | 90.00 | 80.00 | 80.00 | | | |
| 552 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 133,000.00 | 0.00 | 13,000.00 | 50,000.00 | 49,000.00 | 21,000.00 | 136,990.00 | 139,650.00 | 142,310.00 |
| 553 | Bunuri si servicii | 20.01 | 72,900.00 | 0.00 | 12,500.00 | 21,200.00 | 24,800.00 | 14,400.00 | | | |
| 554 | Incalzit, Iluminat si forta motrica | 20.01.03 | 7,000.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 2,500.00 | | | |
| 555 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 30,000.00 | 0.00 | 5,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | | | |

| 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 | | | |
| 556 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 35,900.00 | 0.00 | 6,000.00 | 9,700.00 | 13,300.00 | 6,900.00 | | | |
| 557 | Reparatii curente | 20.02 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | | | |
| 558 | 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 | 15,000.00 | 10,000.00 | 5,000.00 | | | |
| 559 | Alte obiecte de inventar | 20.05.30 | 30,000.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | 5,000.00 | | | |
| 560 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 2,800.00 | 0.00 | 500.00 | 1,000.00 | 700.00 | 600.00 | | | |
| 561 | Deplasari interne, detașări, transferari | 20.06.01 | 2,800.00 | 0.00 | 500.00 | 1,000.00 | 700.00 | 600.00 | | | |
| 562 | Carti, publicatii si materiale documentare | 20.11 | 5,300.00 | 0.00 | 0.00 | 800.00 | 3,500.00 | 1,000.00 | | | |
| 563 | Pregatire profesionala | 20.13 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 564 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 260,000.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 267,800.00 | 273,000.00 | 278,200.00 |
| 565 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 260,000.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 267,800.00 | 273,000.00 | 278,200.00 |
| 566 | Active fixe | 71.01 | 260,000.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | | | |
| 567 | Constructii | 71.01.01 | 260,000.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | | | |
| 569 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 370,000.00 | 0.00 | 145,000.00 | 163,000.00 | 35,000.00 | 27,000.00 | 379,870.00 | 386,450.00 | 393,030.00 |
| 570 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 64,000.00 | 0.00 | 12,000.00 | 17,000.00 | 19,000.00 | 16,000.00 | 64,690.00 | 65,150.00 | 65,610.00 |
| 575 | Camine culturale | 67.02.03.07 | 306,000.00 | 0.00 | 133,000.00 | 146,000.00 | 16,000.00 | 11,000.00 | 315,180.00 | 321,300.00 | 327,420.00 |
| 584 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 64,000.00 | 0.00 | 7,000.00 | 27,000.00 | 25,000.00 | 5,000.00 | 65,920.00 | 67,200.00 | 68,480.00 |
| 586 | 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 | 1,203,000.00 | 0.00 | 341,000.00 | 269,000.00 | 265,000.00 | 328,000.00 | 1,217,190.00 | 1,226,650.00 | 1,236,110.00 |
| 587 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,203,000.00 | 0.00 | 341,000.00 | 269,000.00 | 265,000.00 | 328,000.00 | 1,217,190.00 | 1,226,650.00 | 1,236,110.00 |
| 588 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 730,000.00 | 0.00 | 219,000.00 | 183,000.00 | 182,000.00 | 146,000.00 | 730,000.00 | 730,000.00 | 730,000.00 |
| 589 | Cheltuieli salariale in bani | 10.01 | 602,230.00 | 0.00 | 194,000.00 | 153,000.00 | 147,000.00 | 108,230.00 | | | |
| 590 | Salarii de baza | 10.01.01 | 602,230.00 | 0.00 | 194,000.00 | 153,000.00 | 147,000.00 | 108,230.00 | | | |
| 591 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 127,770.00 | 0.00 | 25,000.00 | 30,000.00 | 35,000.00 | 37,770.00 | | | |
| 592 | Contributii de asigurari sociale de stat | 10.03.01 | 90,220.00 | 0.00 | 18,620.00 | 20,240.00 | 24,600.00 | 26,760.00 | | | |
| 593 | Contributii de asigurari de somaj | 10.03.02 | 3,000.00 | 0.00 | 600.00 | 750.00 | 800.00 | 850.00 | | | |
| 594 | Contributii de asigurari sociale de sanatate | 10.03.03 | 30,400.00 | 0.00 | 4,900.00 | 8,000.00 | 8,500.00 | 9,000.00 | | | |
| 595 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 890.00 | 0.00 | 180.00 | 210.00 | 240.00 | 260.00 | | | |
| 596 | Contributii pt concedii si indemnizatii | 10.03.06 | 3,260.00 | 0.00 | 700.00 | 800.00 | 860.00 | 900.00 | | | |
| 597 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 473,000.00 | 0.00 | 122,000.00 | 86,000.00 | 83,000.00 | 182,000.00 | 487,190.00 | 496,650.00 | 506,110.00 |
| 598 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 473,000.00 | 0.00 | 122,000.00 | 86,000.00 | 83,000.00 | 182,000.00 | | | |
| 599 | Ajutoare sociale in numerar | 57.02.01 | 473,000.00 | 0.00 | 122,000.00 | 86,000.00 | 83,000.00 | 182,000.00 | | | |
| 602 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,030,000.00 | 0.00 | 291,000.00 | 263,000.00 | 257,000.00 | 219,000.00 | 1,039,000.00 | 1,045,000.00 | 1,051,000.00 |
| 603 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,030,000.00 | 0.00 | 291,000.00 | 263,000.00 | 257,000.00 | 219,000.00 | 1,039,000.00 | 1,045,000.00 | 1,051,000.00 |
| 605 | Ajutoare pentru locuinte | 68.02.10 | 143,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 103,000.00 | 147,290.00 | 150,150.00 | 153,010.00 |
| 611 | Alte cheltuieli in domeniul asiaurarilor si asistentei sociale | 68.02.50 | 30,000.00 | 0.00 | 10,000.00 | 6,000.00 | 8,000.00 | 6,000.00 | 30,900.00 | 31,500.00 | 32,100.00 |
| 612 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 30,000.00 | 0.00 | 10,000.00 | 6,000.00 | 8,000.00 | 6,000.00 | 30,900.00 | 31,500.00 | 32,100.00 |
| 614 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 631,000.00 | 0.00 | 142,000.00 | 184,000.00 | 162,000.00 | 143,000.00 | 463,500.00 | 522,150.00 | 675,170.00 |
| 615 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 631,000.00 | 0.00 | 142,000.00 | 184,000.00 | 162,000.00 | 143,000.00 | 463,500.00 | 522,150.00 | 675,170.00 |
| 616 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 471,000.00 | 0.00 | 132,000.00 | 104,000.00 | 92,000.00 | 143,000.00 | 298,700.00 | 354,150.00 | 503,970.00 |

| 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 | | | |
| 617 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 471,000.00 | 0.00 | 132,000.00 | 104,000.00 | 92,000.00 | 143,000.00 | 298,700.00 | 354,150.00 | 503,970.00 |
| 618 | Bunuri si servicii | 20.01 | 353,000.00 | 0.00 | 98,000.00 | 72,000.00 | 67,000.00 | 116,000.00 | | | |
| 619 | Incalzit, Iluminat si forta motrica | 20.01.03 | 113,000.00 | 0.00 | 31,000.00 | 18,000.00 | 23,000.00 | 41,000.00 | | | |
| 620 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 94,000.00 | 0.00 | 28,000.00 | 22,000.00 | 5,000.00 | 39,000.00 | | | |
| 621 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 146,000.00 | 0.00 | 39,000.00 | 32,000.00 | 39,000.00 | 36,000.00 | | | |
| 622 | Reparatii curente | 20.02 | 118,000.00 | 0.00 | 34,000.00 | 32,000.00 | 25,000.00 | 27,000.00 | | | |
| 623 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 160,000.00 | 0.00 | 10,000.00 | 80,000.00 | 70,000.00 | 0.00 | 164,800.00 | 168,000.00 | 171,200.00 |
| 624 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 160,000.00 | 0.00 | 10,000.00 | 80,000.00 | 70,000.00 | 0.00 | 164,800.00 | 168,000.00 | 171,200.00 |
| 625 | Active fixe | 71.01 | 160,000.00 | 0.00 | 10,000.00 | 80,000.00 | 70,000.00 | 0.00 | | | |
| 626 | Constructii | 71.01.01 | 60,000.00 | 0.00 | 10,000.00 | 30,000.00 | 20,000.00 | 0.00 | | | |
| 627 | Alte active fixe | 71.01.30 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | | | |
| 632 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 193,000.00 | 0.00 | 45,000.00 | 56,000.00 | 51,000.00 | 41,000.00 | 100,940.00 | 152,550.00 | 206,510.00 |
| 633 | Alimentare cu apa | 70.02.05.01 | 193,000.00 | 0.00 | 45,000.00 | 56,000.00 | 51,000.00 | 41,000.00 | 100,940.00 | 152,550.00 | 206,510.00 |
| 635 | Iluminat public si electrificari rurale | 70.02.06 | 298,000.00 | 0.00 | 90,000.00 | 68,000.00 | 46,000.00 | 94,000.00 | 218,360.00 | 222,600.00 | 318,860.00 |
| 637 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 140,000.00 | 0.00 | 7,000.00 | 60,000.00 | 65,000.00 | 8,000.00 | 144,200.00 | 147,000.00 | 149,800.00 |
| 648 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 744,000.00 | 0.00 | 169,000.00 | 230,000.00 | 243,000.00 | 102,000.00 | 764,910.00 | 886,200.00 | 903,080.00 |
| 671 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 733,000.00 | 0.00 | 166,000.00 | 227,000.00 | 240,000.00 | 100,000.00 | 753,580.00 | 874,650.00 | 891,310.00 |
| 672 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 323,200.00 | 0.00 | 66,000.00 | 77,000.00 | 90,000.00 | 90,200.00 | 331,486.00 | 444,360.00 | 452,824.00 |
| 673 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 323,200.00 | 0.00 | 66,000.00 | 77,000.00 | 90,000.00 | 90,200.00 | 331,486.00 | 444,360.00 | 452,824.00 |
| 674 | Bunuri si servicii | 20.01 | 228,200.00 | 0.00 | 56,000.00 | 47,000.00 | 60,000.00 | 65,200.00 | | | |
| 675 | Carburanti si lubrifianti | 20.01.05 | 36,000.00 | 0.00 | 6,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 676 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 102,200.00 | 0.00 | 30,000.00 | 22,000.00 | 25,000.00 | 25,200.00 | | | |
| 677 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 90,000.00 | 0.00 | 20,000.00 | 15,000.00 | 25,000.00 | 30,000.00 | | | |
| 678 | Reparatii curente | 20.02 | 95,000.00 | 0.00 | 10,000.00 | 30,000.00 | 30,000.00 | 25,000.00 | | | |
| 679 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 409,800.00 | 0.00 | 100,000.00 | 150,000.00 | 150,000.00 | 9,800.00 | 422,094.00 | 430,290.00 | 438,486.00 |
| 680 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 409,800.00 | 0.00 | 100,000.00 | 150,000.00 | 150,000.00 | 9,800.00 | 422,094.00 | 430,290.00 | 438,486.00 |
| 681 | Active fixe | 71.01 | 409,800.00 | 0.00 | 100,000.00 | 150,000.00 | 150,000.00 | 9,800.00 | | | |
| 682 | Constructii | 71.01.01 | 409,800.00 | 0.00 | 100,000.00 | 150,000.00 | 150,000.00 | 9,800.00 | | | |
| 684 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 733,000.00 | 0.00 | 166,000.00 | 227,000.00 | 240,000.00 | 100,000.00 | 753,580.00 | 874,650.00 | 891,310.00 |
| 685 | Drumuri si poduri | 84.02.03.01 | 733,000.00 | 0.00 | 166,000.00 | 227,000.00 | 240,000.00 | 100,000.00 | 753,580.00 | 874,650.00 | 891,310.00 |
| 694 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 11,330.00 | 11,550.00 | 11,770.00 |
| 695 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 11,330.00 | 11,550.00 | 11,770.00 |
| 696 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 11,330.00 | 11,550.00 | 11,770.00 |
| 697 | Bunuri si servicii | 20.01 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | | | |
| 698 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | | | |
| 704 | Alte actiuni economice | 87.02.50 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 11,330.00 | 11,550.00 | 11,770.00 |

Conducatorul institutiei,
TOTOLICI IONUT ADRIAN

CONTABIL,
CAPRARU NELA

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Functionare

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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 | 6,879,200.00 | 0.00 | 1,729,000.00 | 1,868,000.00 | 1,609,000.00 | 1,673,200.00 | 6,669,256.00 | 6,873,960.00 | 7,068,664.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 6,670,200.00 | 0.00 | 1,703,000.00 | 1,751,000.00 | 1,591,000.00 | 1,625,200.00 | 6,556,986.00 | 6,759,510.00 | 6,994,834.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 6,222,000.00 | 0.00 | 1,590,000.00 | 1,681,000.00 | 1,507,000.00 | 1,444,000.00 | 6,981,140.00 | 7,191,900.00 | 7,460,700.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 712,000.00 | 0.00 | 170,000.00 | 180,000.00 | 197,000.00 | 165,000.00 | 901,040.00 | 935,400.00 | 969,800.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 712,000.00 | 0.00 | 170,000.00 | 180,000.00 | 197,000.00 | 165,000.00 | 901,040.00 | 935,400.00 | 969,800.00 |
| 9 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,360.00 | 12,600.00 | 12,840.00 |
| 11 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 12,360.00 | 12,600.00 | 12,840.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 700,000.00 | 0.00 | 167,000.00 | 177,000.00 | 194,000.00 | 162,000.00 | 888,680.00 | 922,800.00 | 956,960.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 275,000.00 | 0.00 | 61,000.00 | 71,000.00 | 88,000.00 | 55,000.00 | 313,680.00 | 319,800.00 | 325,960.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 425,000.00 | 0.00 | 106,000.00 | 106,000.00 | 106,000.00 | 107,000.00 | 575,000.00 | 603,000.00 | 631,000.00 |
| 18 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 530,000.00 | 0.00 | 154,000.00 | 158,000.00 | 125,000.00 | 93,000.00 | 545,900.00 | 556,500.00 | 567,100.00 |
| 19 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 530,000.00 | 0.00 | 154,000.00 | 158,000.00 | 125,000.00 | 93,000.00 | 545,900.00 | 556,500.00 | 567,100.00 |
| 20 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 58,000.00 | 0.00 | 15,000.00 | 15,000.00 | 14,000.00 | 14,000.00 | 59,740.00 | 60,900.00 | 62,060.00 |
| 21 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 52,000.00 | 0.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | | | |
| 22 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 6,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | | | |
| 23 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 472,000.00 | 0.00 | 139,000.00 | 143,000.00 | 111,000.00 | 79,000.00 | 486,160.00 | 495,600.00 | 505,040.00 |
| 24 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 168,000.00 | 0.00 | 50,000.00 | 48,000.00 | 40,000.00 | 30,000.00 | | | |
| 25 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 26 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 300,000.00 | 0.00 | 88,000.00 | 94,000.00 | 70,000.00 | 48,000.00 | | | |
| 29 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 4,910,000.00 | 0.00 | 1,241,000.00 | 1,328,000.00 | 1,170,000.00 | 1,171,000.00 | 5,462,100.00 | 5,626,500.00 | 5,848,900.00 |
| 30 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 4,840,000.00 | 0.00 | 1,221,000.00 | 1,309,000.00 | 1,155,000.00 | 1,155,000.00 | 5,385,000.00 | 5,553,000.00 | 5,774,000.00 |
| 32 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 3,895,000.00 | 0.00 | 985,000.00 | 1,073,000.00 | 919,000.00 | 918,000.00 | 4,145,000.00 | 4,307,000.00 | 4,501,000.00 |
| 35 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 945,000.00 | 0.00 | 236,000.00 | 236,000.00 | 236,000.00 | 237,000.00 | 1,240,000.00 | 1,246,000.00 | 1,273,000.00 |
| 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 | 70,000.00 | 0.00 | 20,000.00 | 19,000.00 | 15,000.00 | 16,000.00 | 77,100.00 | 73,500.00 | 74,900.00 |
| 43 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 70,000.00 | 0.00 | 20,000.00 | 19,000.00 | 15,000.00 | 16,000.00 | 77,100.00 | 73,500.00 | 74,900.00 |
| 44 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 68,000.00 | 0.00 | 19,000.00 | 18,000.00 | 15,000.00 | 16,000.00 | | | |
| 45 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 2,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 48 | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 70,000.00 | 0.00 | 25,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 49 | Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 70,000.00 | 0.00 | 25,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 50 | Alte impozite si taxe | 18.02.50 | 70,000.00 | 0.00 | 25,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 51 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 448,200.00 | 0.00 | 113,000.00 | 70,000.00 | 84,000.00 | 181,200.00 | -424,154.00 | -432,390.00 | -465,866.00 |
| 52 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 23,000.00 | 0.00 | 15,000.00 | 2,000.00 | 1,000.00 | 5,000.00 | 23,690.00 | 24,150.00 | 24,610.00 |

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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 | | | |
| 53 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 23,000.00 | 0.00 | 15,000.00 | 2,000.00 | 1,000.00 | 5,000.00 | 23,690.00 | 24,150.00 | 24,610.00 |
| 56 | Venituri din concesiuni si inchirieri | 30.02.05 | 23,000.00 | 0.00 | 15,000.00 | 2,000.00 | 1,000.00 | 5,000.00 | 23,690.00 | 24,150.00 | 24,610.00 |
| 57 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 23,000.00 | 0.00 | 15,000.00 | 2,000.00 | 1,000.00 | 5,000.00 | 23,690.00 | 24,150.00 | 24,610.00 |
| 64 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 425,200.00 | 0.00 | 98,000.00 | 68,000.00 | 83,000.00 | 176,200.00 | -447,844.00 | -456,540.00 | -490,476.00 |
| 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 | 98,000.00 | 0.00 | 30,000.00 | 21,000.00 | 23,000.00 | 24,000.00 | 100,940.00 | 102,900.00 | 104,860.00 |
| 66 | Venituri din prestari de servicii | 33.02.08 | 98,000.00 | 0.00 | 30,000.00 | 21,000.00 | 23,000.00 | 24,000.00 | 100,940.00 | 102,900.00 | 104,860.00 |
| 78 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 382,000.00 | 0.00 | 119,000.00 | 122,000.00 | 74,000.00 | 67,000.00 | 362,560.00 | 369,600.00 | 376,640.00 |
| 79 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 382,000.00 | 0.00 | 119,000.00 | 122,000.00 | 74,000.00 | 67,000.00 | 362,560.00 | 369,600.00 | 376,640.00 |
| 80 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 382,000.00 | 0.00 | 119,000.00 | 122,000.00 | 74,000.00 | 67,000.00 | 362,560.00 | 369,600.00 | 376,640.00 |
| 84 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 80,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 82,400.00 | 84,000.00 | 60,360.00 |
| 88 | Taxe speciale | 36.02.06 | 80,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 82,400.00 | 84,000.00 | 60,360.00 |
| 94 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -134,800.00 | 0.00 | -71,000.00 | -95,000.00 | -34,000.00 | 65,200.00 | -993,744.00 | -1,013,040.00 | -1,032,336.00 |
| 95 | Donatii si sponsorizari | 37.02.01 | 30,000.00 | 0.00 | 0.00 | 20,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 96 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -164,800.00 | 0.00 | -71,000.00 | -115,000.00 | -44,000.00 | 65,200.00 | -993,744.00 | -1,013,040.00 | -1,032,336.00 |
| 106 | IV. SUBVENTII (cod 00.18) | 00.17 | 209,000.00 | 0.00 | 26,000.00 | 117,000.00 | 18,000.00 | 48,000.00 | 112,270.00 | 114,450.00 | 73,830.00 |
| 107 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 209,000.00 | 0.00 | 26,000.00 | 117,000.00 | 18,000.00 | 48,000.00 | 112,270.00 | 114,450.00 | 73,830.00 |
| 108 | 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 | 109,000.00 | 0.00 | 26,000.00 | 17,000.00 | 18,000.00 | 48,000.00 | 112,270.00 | 114,450.00 | 73,830.00 |
| 113 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 40,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 30,000.00 | 41,200.00 | 42,000.00 | 0.00 |
| 117 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 69,000.00 | 0.00 | 16,000.00 | 17,000.00 | 18,000.00 | 18,000.00 | 71,070.00 | 72,450.00 | 73,830.00 |
| 129 | Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21) | 43.02 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 135 | Sume primite de la Agenția Națională de Cadastru și Publicitate Imobiliară | 43.02.21 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 139 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 6,879,200.00 | 0.00 | 1,729,000.00 | 1,868,000.00 | 1,609,000.00 | 1,673,200.00 | 6,669,256.00 | 6,873,960.00 | 7,068,664.00 |
| 140 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6,879,200.00 | 0.00 | 1,729,000.00 | 1,868,000.00 | 1,609,000.00 | 1,673,200.00 | 6,669,256.00 | 6,873,960.00 | 7,068,664.00 |
| 141 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 4,167,000.00 | 0.00 | 1,052,700.00 | 1,143,800.00 | 1,018,500.00 | 952,000.00 | 4,167,000.00 | 4,167,000.00 | 4,167,000.00 |
| 142 | Cheltuieli salariale in bani | 10.01 | 3,413,030.00 | 0.00 | 890,300.00 | 936,500.00 | 826,000.00 | 760,230.00 | | | |
| 143 | Salarii de baza | 10.01.01 | 3,042,730.00 | 0.00 | 794,000.00 | 820,500.00 | 755,500.00 | 672,730.00 | | | |
| 148 | Alte sporuri | 10.01.06 | 71,000.00 | 0.00 | 18,000.00 | 21,000.00 | 22,500.00 | 9,500.00 | | | |
| 152 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | | | |
| 153 | Fond aferent platii cu ora | 10.01.11 | 248,000.00 | 0.00 | 69,000.00 | 83,000.00 | 33,000.00 | 63,000.00 | | | |
| 154 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 51,000.00 | 0.00 | 9,000.00 | 12,000.00 | 15,000.00 | 15,000.00 | | | |
| 168 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 753,970.00 | 0.00 | 162,400.00 | 207,300.00 | 192,500.00 | 191,770.00 | | | |
| 169 | Contributii de asigurari sociale de stat | 10.03.01 | 521,170.00 | 0.00 | 110,970.00 | 142,260.00 | 133,240.00 | 134,700.00 | | | |
| 170 | Contributii de asigurari de somaj | 10.03.02 | 21,250.00 | 0.00 | 5,030.00 | 5,810.00 | 5,280.00 | 5,130.00 | | | |
| 171 | Contributii de asigurari sociale de sanatate | 10.03.03 | 170,440.00 | 0.00 | 36,270.00 | 48,230.00 | 43,820.00 | 42,120.00 | | | |
| 172 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 8,620.00 | 0.00 | 2,040.00 | 2,280.00 | 2,190.00 | 2,110.00 | | | |

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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 | | | |
| 174 | Contributii pt concedii si indemnizatii | 10.03.06 | 32,490.00 | 0.00 | 8,090.00 | 8,720.00 | 7,970.00 | 7,710.00 | | | |
| 175 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2,029,200.00 | 0.00 | 481,800.00 | 550,700.00 | 485,000.00 | 511,700.00 | 1,901,766.00 | 2,094,810.00 | 2,277,854.00 |
| 176 | Bunuri si servicii | 20.01 | 1,515,100.00 | 0.00 | 391,300.00 | 378,400.00 | 329,800.00 | 415,600.00 | | | |
| 177 | Furnituri de birou | 20.01.01 | 31,000.00 | 0.00 | 6,000.00 | 10,000.00 | 8,000.00 | 7,000.00 | | | |
| 178 | Materiale pentru curatenie | 20.01.02 | 15,800.00 | 0.00 | 5,300.00 | 3,000.00 | 3,500.00 | 4,000.00 | | | |
| 179 | Incalzit, Iluminat si forta motrica | 20.01.03 | 247,000.00 | 0.00 | 71,500.00 | 53,500.00 | 50,500.00 | 71,500.00 | | | |
| 180 | Apa, canal si salubritate | 20.01.04 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | | | |
| 181 | Carburanti si lubrifianti | 20.01.05 | 142,500.00 | 0.00 | 35,000.00 | 32,500.00 | 27,500.00 | 47,500.00 | | | |
| 183 | Transport | 20.01.07 | 42,000.00 | 0.00 | 14,000.00 | 16,000.00 | 0.00 | 12,000.00 | | | |
| 184 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 48,200.00 | 0.00 | 11,000.00 | 11,200.00 | 12,500.00 | 13,500.00 | | | |
| 185 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 444,700.00 | 0.00 | 104,500.00 | 123,000.00 | 81,000.00 | 136,200.00 | | | |
| 186 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 541,900.00 | 0.00 | 144,000.00 | 129,200.00 | 144,800.00 | 123,900.00 | | | |
| 187 | Reparatii curente | 20.02 | 291,000.00 | 0.00 | 54,000.00 | 95,000.00 | 87,000.00 | 55,000.00 | | | |
| 191 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 8,200.00 | 0.00 | 800.00 | 2,800.00 | 2,800.00 | 1,800.00 | | | |
| 192 | Medicamente | 20.04.01 | 4,700.00 | 0.00 | 800.00 | 1,300.00 | 800.00 | 1,800.00 | | | |
| 193 | Materiale sanitare | 20.04.02 | 3,500.00 | 0.00 | 0.00 | 1,500.00 | 2,000.00 | 0.00 | | | |
| 196 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 83,000.00 | 0.00 | 13,000.00 | 33,000.00 | 25,000.00 | 12,000.00 | | | |
| 197 | Uniforme si echipament | 20.05.01 | 20,000.00 | 0.00 | 8,000.00 | 5,000.00 | 7,000.00 | 0.00 | | | |
| 199 | Alte obiecte de inventar | 20.05.30 | 63,000.00 | 0.00 | 5,000.00 | 28,000.00 | 18,000.00 | 12,000.00 | | | |
| 200 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 33,100.00 | 0.00 | 6,200.00 | 9,700.00 | 10,900.00 | 6,300.00 | | | |
| 201 | Deplasari interne, detașări, transferari | 20.06.01 | 33,100.00 | 0.00 | 6,200.00 | 9,700.00 | 10,900.00 | 6,300.00 | | | |
| 205 | Carti, publicatii si materiale documentare | 20.11 | 8,800.00 | 0.00 | 0.00 | 2,300.00 | 4,500.00 | 2,000.00 | | | |
| 207 | Pregatire profesionala | 20.13 | 23,000.00 | 0.00 | 2,500.00 | 7,500.00 | 6,000.00 | 7,000.00 | | | |
| 224 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 67,000.00 | 0.00 | 14,000.00 | 22,000.00 | 19,000.00 | 12,000.00 | | | |
| 225 | Reclama si publicitate | 20.30.01 | 12,000.00 | 0.00 | 2,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | | | |
| 226 | Protocol si prezentare | 20.30.02 | 8,000.00 | 0.00 | 0.00 | 1,000.00 | 5,000.00 | 2,000.00 | | | |
| 228 | Chirii | 20.30.04 | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 2,000.00 | | | |
| 232 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 40,000.00 | 0.00 | 10,000.00 | 16,000.00 | 9,000.00 | 5,000.00 | | | |
| 253 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 254 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 288 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 573,000.00 | 0.00 | 142,000.00 | 121,000.00 | 103,000.00 | 207,000.00 | 590,190.00 | 601,650.00 | 613,110.00 |
| 290 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 573,000.00 | 0.00 | 142,000.00 | 121,000.00 | 103,000.00 | 207,000.00 | | | |
| 291 | Ajutoare sociale in numerar | 57.02.01 | 503,000.00 | 0.00 | 122,000.00 | 96,000.00 | 93,000.00 | 192,000.00 | | | |
| 293 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 70,000.00 | 0.00 | 20,000.00 | 25,000.00 | 10,000.00 | 15,000.00 | | | |
| 296 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 10,300.00 | 10,500.00 | 10,700.00 |
| 297 | Burse | 59.01 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 334 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 1,665,000.00 | 0.00 | 442,000.00 | 455,000.00 | 383,000.00 | 385,000.00 | 1,585,640.00 | 1,599,400.00 | 1,613,160.00 |
| 335 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 1,495,000.00 | 0.00 | 362,000.00 | 385,000.00 | 363,000.00 | 385,000.00 | 1,513,540.00 | 1,525,900.00 | 1,538,260.00 |

| 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 | | | |
| 336 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,495,000.00 | 0.00 | 362,000.00 | 385,000.00 | 363,000.00 | 385,000.00 | 1,513,540.00 | 1,525,900.00 | 1,538,260.00 |
| 337 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 877,000.00 | 0.00 | 220,000.00 | 222,000.00 | 217,000.00 | 218,000.00 | 877,000.00 | 877,000.00 | 877,000.00 |
| 338 | Cheltuieli salariale in bani | 10.01 | 711,000.00 | 0.00 | 179,000.00 | 182,000.00 | 175,000.00 | 175,000.00 | | | |
| 339 | Salarii de baza | 10.01.01 | 660,000.00 | 0.00 | 170,000.00 | 170,000.00 | 160,000.00 | 160,000.00 | | | |
| 350 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 51,000.00 | 0.00 | 9,000.00 | 12,000.00 | 15,000.00 | 15,000.00 | | | |
| 364 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 166,000.00 | 0.00 | 41,000.00 | 40,000.00 | 42,000.00 | 43,000.00 | | | |
| 365 | Contributii de asigurari sociale de stat | 10.03.01 | 111,000.00 | 0.00 | 27,000.00 | 26,000.00 | 28,000.00 | 30,000.00 | | | |
| 366 | Contributii de asigurari de somaj | 10.03.02 | 7,200.00 | 0.00 | 2,000.00 | 1,900.00 | 1,800.00 | 1,500.00 | | | |
| 367 | Contributii de asigurari sociale de sanatate | 10.03.03 | 34,400.00 | 0.00 | 9,000.00 | 8,700.00 | 8,700.00 | 8,000.00 | | | |
| 368 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 370 | Contributii pt concedii si indemnizatii | 10.03.06 | 9,400.00 | 0.00 | 2,000.00 | 2,400.00 | 2,500.00 | 2,500.00 | | | |
| 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 | 618,000.00 | 0.00 | 142,000.00 | 163,000.00 | 146,000.00 | 167,000.00 | 636,540.00 | 648,900.00 | 661,260.00 |
| 372 | Bunuri si servicii | 20.01 | 445,500.00 | 0.00 | 108,000.00 | 103,000.00 | 89,500.00 | 145,000.00 | | | |
| 373 | Furnituri de birou | 20.01.01 | 21,000.00 | 0.00 | 4,000.00 | 8,000.00 | 5,000.00 | 4,000.00 | | | |
| 374 | Materiale pentru curatenie | 20.01.02 | 8,500.00 | 0.00 | 3,000.00 | 2,000.00 | 2,500.00 | 1,000.00 | | | |
| 375 | Incalzit, iluminat si forta motrica | 20.01.03 | 25,000.00 | 0.00 | 7,000.00 | 4,000.00 | 6,000.00 | 8,000.00 | | | |
| 377 | Carburanti si lubrifianti | 20.01.05 | 60,000.00 | 0.00 | 15,000.00 | 10,000.00 | 10,000.00 | 25,000.00 | | | |
| 380 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 30,000.00 | 0.00 | 6,000.00 | 7,000.00 | 8,000.00 | 9,000.00 | | | |
| 381 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 140,000.00 | 0.00 | 28,000.00 | 37,000.00 | 23,000.00 | 52,000.00 | | | |
| 382 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 161,000.00 | 0.00 | 45,000.00 | 35,000.00 | 35,000.00 | 46,000.00 | | | |
| 383 | Reparatii curente | 20.02 | 50,000.00 | 0.00 | 10,000.00 | 20,000.00 | 20,000.00 | 0.00 | | | |
| 392 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 25,000.00 | 0.00 | 5,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | | | |
| 395 | Alte obiecte de inventar | 20.05.30 | 25,000.00 | 0.00 | 5,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | | | |
| 396 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 19,500.00 | 0.00 | 3,000.00 | 6,000.00 | 7,500.00 | 3,000.00 | | | |
| 397 | Deplasari interne, detașări, transferari | 20.06.01 | 19,500.00 | 0.00 | 3,000.00 | 6,000.00 | 7,500.00 | 3,000.00 | | | |
| 403 | Pregatire profesionala | 20.13 | 12,000.00 | 0.00 | 2,000.00 | 2,000.00 | 6,000.00 | 2,000.00 | | | |
| 420 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 66,000.00 | 0.00 | 14,000.00 | 22,000.00 | 18,000.00 | 12,000.00 | | | |
| 421 | Reclama si publicitate | 20.30.01 | 12,000.00 | 0.00 | 2,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | | | |
| 422 | Protocol si reprezentare | 20.30.02 | 8,000.00 | 0.00 | 0.00 | 1,000.00 | 5,000.00 | 2,000.00 | | | |
| 424 | Chirii | 20.30.04 | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 2,000.00 | | | |
| 428 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 39,000.00 | 0.00 | 10,000.00 | 16,000.00 | 8,000.00 | 5,000.00 | | | |
| 530 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 1,495,000.00 | 0.00 | 362,000.00 | 385,000.00 | 363,000.00 | 385,000.00 | 1,513,540.00 | 1,525,900.00 | 1,538,260.00 |
| 531 | Autoritati executive | 51.02.01.03 | 1,495,000.00 | 0.00 | 362,000.00 | 385,000.00 | 363,000.00 | 385,000.00 | 1,513,540.00 | 1,525,900.00 | 1,538,260.00 |
| 533 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 170,000.00 | 0.00 | 80,000.00 | 70,000.00 | 20,000.00 | 0.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 534 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 170,000.00 | 0.00 | 80,000.00 | 70,000.00 | 20,000.00 | 0.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 569 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 70,000.00 | 0.00 | 30,000.00 | 20,000.00 | 20,000.00 | 0.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 570 | Bunuri si servicii | 20.01 | 70,000.00 | 0.00 | 30,000.00 | 20,000.00 | 20,000.00 | 0.00 | | | |
| 580 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 70,000.00 | 0.00 | 30,000.00 | 20,000.00 | 20,000.00 | 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 | | | |
| 647 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 648 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 728 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 732 | Alte servicii publice generale | 54.02.50 | 70,000.00 | 0.00 | 30,000.00 | 20,000.00 | 20,000.00 | 0.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 1327 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 60,000.00 | 0.00 | 13,000.00 | 18,500.00 | 13,500.00 | 15,000.00 | 61,800.00 | 63,000.00 | 64,200.00 |
| 1525 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 60,000.00 | 0.00 | 13,000.00 | 18,500.00 | 13,500.00 | 15,000.00 | 61,800.00 | 63,000.00 | 64,200.00 |
| 1526 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 60,000.00 | 0.00 | 13,000.00 | 18,500.00 | 13,500.00 | 15,000.00 | 61,800.00 | 63,000.00 | 64,200.00 |
| 1561 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 60,000.00 | 0.00 | 13,000.00 | 18,500.00 | 13,500.00 | 15,000.00 | 61,800.00 | 63,000.00 | 64,200.00 |
| 1562 | Bunuri si servicii | 20.01 | 40,500.00 | 0.00 | 9,500.00 | 12,500.00 | 8,500.00 | 10,000.00 | | | |
| 1567 | Carburanti si lubrifianti | 20.01.05 | 31,500.00 | 0.00 | 9,500.00 | 8,000.00 | 6,000.00 | 8,000.00 | | | |
| 1572 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 9,000.00 | 0.00 | 0.00 | 4,500.00 | 2,500.00 | 2,000.00 | | | |
| 1573 | Reparatii curente | 20.02 | 8,000.00 | 0.00 | 0.00 | 3,000.00 | 2,000.00 | 3,000.00 | | | |
| 1582 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 11,500.00 | 0.00 | 3,500.00 | 3,000.00 | 3,000.00 | 2,000.00 | | | |
| 1583 | Uniforme si echipament | 20.05.01 | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 1585 | Alte obiecte de inventar | 20.05.30 | 8,000.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 2,000.00 | | | |
| 1723 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 61.02.50 | 60,000.00 | 0.00 | 13,000.00 | 18,500.00 | 13,500.00 | 15,000.00 | 61,800.00 | 63,000.00 | 64,200.00 |
| 1725 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 4,349,000.00 | 0.00 | 1,073,000.00 | 1,210,500.00 | 1,027,500.00 | 1,038,000.00 | 4,380,300.00 | 4,401,500.00 | 4,422,740.00 |
| 1726 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 2,894,000.00 | 0.00 | 693,000.00 | 861,000.00 | 682,000.00 | 658,000.00 | 2,907,320.00 | 2,916,200.00 | 2,925,080.00 |
| 1727 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,894,000.00 | 0.00 | 693,000.00 | 861,000.00 | 682,000.00 | 658,000.00 | 2,907,320.00 | 2,916,200.00 | 2,925,080.00 |
| 1728 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 2,450,000.00 | 0.00 | 588,700.00 | 711,300.00 | 591,000.00 | 559,000.00 | 2,450,000.00 | 2,450,000.00 | 2,450,000.00 |
| 1729 | Cheltuieli salariale in bani | 10.01 | 2,013,300.00 | 0.00 | 497,300.00 | 580,000.00 | 481,500.00 | 454,500.00 | | | |
| 1730 | Salarii de baza | 10.01.01 | 1,694,000.00 | 0.00 | 410,000.00 | 476,000.00 | 426,000.00 | 382,000.00 | | | |
| 1735 | Alte sporuri | 10.01.06 | 71,000.00 | 0.00 | 18,000.00 | 21,000.00 | 22,500.00 | 9,500.00 | | | |
| 1739 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | | | |
| 1740 | Fond aferent platii cu ora | 10.01.11 | 248,000.00 | 0.00 | 69,000.00 | 83,000.00 | 33,000.00 | 63,000.00 | | | |
| 1755 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 436,700.00 | 0.00 | 91,400.00 | 131,300.00 | 109,500.00 | 104,500.00 | | | |
| 1756 | Contributii de asigurari sociale de stat | 10.03.01 | 304,100.00 | 0.00 | 61,900.00 | 92,000.00 | 76,700.00 | 73,500.00 | | | |
| 1757 | Contributii de asigurari de somaj | 10.03.02 | 10,400.00 | 0.00 | 2,300.00 | 3,000.00 | 2,500.00 | 2,600.00 | | | |
| 1758 | Contributii de asigurari sociale de sanatate | 10.03.03 | 99,700.00 | 0.00 | 21,200.00 | 30,000.00 | 25,000.00 | 23,500.00 | | | |
| 1759 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 3,500.00 | 0.00 | 800.00 | 1,000.00 | 900.00 | 800.00 | | | |
| 1761 | Contributii pt concedii si indemnizatii | 10.03.06 | 19,000.00 | 0.00 | 5,200.00 | 5,300.00 | 4,400.00 | 4,100.00 | | | |
| 1762 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 334,000.00 | 0.00 | 81,800.00 | 112,200.00 | 68,500.00 | 71,500.00 | 344,020.00 | 350,700.00 | 357,380.00 |
| 1763 | Bunuri si servicii | 20.01 | 294,000.00 | 0.00 | 74,300.00 | 99,700.00 | 57,000.00 | 63,000.00 | | | |
| 1764 | Furnituri de birou | 20.01.01 | 10,000.00 | 0.00 | 2,000.00 | 2,000.00 | 3,000.00 | 3,000.00 | | | |
| 1765 | Materiale pentru curatenie | 20.01.02 | 7,300.00 | 0.00 | 2,300.00 | 1,000.00 | 1,000.00 | 3,000.00 | | | |
| 1766 | Incalzit, Iluminat si forta motrica | 20.01.03 | 102,000.00 | 0.00 | 32,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | | | |
| 1767 | Apa, canal si salubritate | 20.01.04 | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | | | |
| 1768 | Carburanti si lubrifianti | 20.01.05 | 15,000.00 | 0.00 | 4,500.00 | 4,500.00 | 1,500.00 | 4,500.00 | | | |

| 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 | | | |
| 1770 | Transport | 20.01.07 | 42,000.00 | 0.00 | 14,000.00 | 16,000.00 | 0.00 | 12,000.00 | | | |
| 1771 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 18,200.00 | 0.00 | 5,000.00 | 4,200.00 | 4,500.00 | 4,500.00 | | | |
| 1772 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 67,500.00 | 0.00 | 10,500.00 | 29,000.00 | 15,000.00 | 13,000.00 | | | |
| 1773 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 30,000.00 | 0.00 | 4,000.00 | 13,000.00 | 10,000.00 | 3,000.00 | | | |
| 1783 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 16,500.00 | 0.00 | 4,500.00 | 5,000.00 | 7,000.00 | 0.00 | | | |
| 1784 | Uniforme si echipament | 20.05.01 | 16,500.00 | 0.00 | 4,500.00 | 5,000.00 | 7,000.00 | 0.00 | | | |
| 1787 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 1788 | Deplasari interne, detașări, transferari | 20.06.01 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 1792 | Carti, publicatii si materiale documentare | 20.11 | 3,500.00 | 0.00 | 0.00 | 1,500.00 | 1,000.00 | 1,000.00 | | | |
| 1794 | Pregatire profesionala | 20.13 | 9,000.00 | 0.00 | 500.00 | 3,500.00 | 0.00 | 5,000.00 | | | |
| 1811 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | | | |
| 1819 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | | | |
| 1875 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 100,000.00 | 0.00 | 20,000.00 | 35,000.00 | 20,000.00 | 25,000.00 | 103,000.00 | 105,000.00 | 107,000.00 |
| 1877 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 100,000.00 | 0.00 | 20,000.00 | 35,000.00 | 20,000.00 | 25,000.00 | | | |
| 1878 | Ajutoare sociale in numerar | 57.02.01 | 30,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 1880 | Tichete de creșă și tichete sociale pentru grădiniță | 57.02.03 | 70,000.00 | 0.00 | 20,000.00 | 25,000.00 | 10,000.00 | 15,000.00 | | | |
| 1883 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 10,300.00 | 10,500.00 | 10,700.00 |
| 1884 | Burse | 59.01 | 10,000.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 1921 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 1,184,000.00 | 0.00 | 290,700.00 | 336,200.00 | 283,600.00 | 273,500.00 | 1,184,060.00 | 1,184,100.00 | 1,184,140.00 |
| 1922 | Invatamant prescolar | 65.02.03.01 | 380,000.00 | 0.00 | 99,500.00 | 110,500.00 | 90,600.00 | 79,400.00 | 380,000.00 | 380,000.00 | 380,000.00 |
| 1923 | Invatamant primar | 65.02.03.02 | 804,000.00 | 0.00 | 191,200.00 | 225,700.00 | 193,000.00 | 194,100.00 | 804,060.00 | 804,100.00 | 804,140.00 |
| 1924 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 1,640,000.00 | 0.00 | 382,300.00 | 499,800.00 | 388,400.00 | 369,500.00 | 1,651,160.00 | 1,658,600.00 | 1,666,040.00 |
| 1925 | Invatamant secundar inferior | 65.02.04.01 | 1,640,000.00 | 0.00 | 382,300.00 | 499,800.00 | 388,400.00 | 369,500.00 | 1,651,160.00 | 1,658,600.00 | 1,666,040.00 |
| 1936 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 70,000.00 | 0.00 | 20,000.00 | 25,000.00 | 10,000.00 | 15,000.00 | 72,100.00 | 73,500.00 | 74,900.00 |
| 1938 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 78,000.00 | 0.00 | 17,000.00 | 20,500.00 | 20,500.00 | 20,000.00 | 77,800.00 | 78,000.00 | 78,240.00 |
| 1939 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 78,000.00 | 0.00 | 17,000.00 | 20,500.00 | 20,500.00 | 20,000.00 | 77,800.00 | 78,000.00 | 78,240.00 |
| 1940 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 69,000.00 | 0.00 | 16,000.00 | 17,500.00 | 17,500.00 | 18,000.00 | 69,000.00 | 69,000.00 | 69,000.00 |
| 1941 | Cheltuieli salariale in bani | 10.01 | 55,000.00 | 0.00 | 13,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | | | |
| 1942 | Salarii de baza | 10.01.01 | 55,000.00 | 0.00 | 13,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | | | |
| 1967 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 14,000.00 | 0.00 | 3,000.00 | 3,500.00 | 3,500.00 | 4,000.00 | | | |
| 1968 | Contributii de asigurari sociale de stat | 10.03.01 | 9,780.00 | 0.00 | 2,050.00 | 2,550.00 | 2,340.00 | 2,840.00 | | | |
| 1969 | Contributii de asigurari de somaj | 10.03.02 | 300.00 | 0.00 | 70.00 | 70.00 | 80.00 | 80.00 | | | |
| 1970 | Contributii de asigurari sociale de sanatate | 10.03.03 | 3,280.00 | 0.00 | 720.00 | 720.00 | 920.00 | 920.00 | | | |
| 1971 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 130.00 | 0.00 | 40.00 | 30.00 | 30.00 | 30.00 | | | |
| 1973 | Contributii pt concedii si indemnizatii | 10.03.06 | 510.00 | 0.00 | 120.00 | 130.00 | 130.00 | 130.00 | | | |
| 1974 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 9,000.00 | 0.00 | 1,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 8,800.00 | 9,000.00 | 9,240.00 |
| 1990 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 8,200.00 | 0.00 | 800.00 | 2,800.00 | 2,800.00 | 1,800.00 | | | |
| 1991 | Medicamente | 20.04.01 | 4,700.00 | 0.00 | 800.00 | 1,300.00 | 800.00 | 1,800.00 | | | |
| 1992 | Materiale sanitare | 20.04.02 | 3,500.00 | 0.00 | 0.00 | 1,500.00 | 2,000.00 | 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 | | | |
| 1999 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 800.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | |
| 2000 | Deplasari interne, detașări, transferari | 20.06.01 | 800.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 | | | |
| 2137 | Alte cheltuieli in domeniul sanatații (cod 66.02.50.50) | 66.02.50 | 78,000.00 | 0.00 | 17,000.00 | 20,500.00 | 20,500.00 | 20,000.00 | 77,800.00 | 78,000.00 | 78,240.00 |
| 2138 | Alte institutii si actiuni sanitare | 66.02.50.50 | 78,000.00 | 0.00 | 17,000.00 | 20,500.00 | 20,500.00 | 20,000.00 | 77,800.00 | 78,000.00 | 78,240.00 |
| 2140 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 174,000.00 | 0.00 | 22,000.00 | 60,000.00 | 60,000.00 | 32,000.00 | 177,990.00 | 180,650.00 | 183,310.00 |
| 2141 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 174,000.00 | 0.00 | 22,000.00 | 60,000.00 | 60,000.00 | 32,000.00 | 177,990.00 | 180,650.00 | 183,310.00 |
| 2142 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 41,000.00 | 0.00 | 9,000.00 | 10,000.00 | 11,000.00 | 11,000.00 | 41,000.00 | 41,000.00 | 41,000.00 |
| 2143 | Cheltuieli salariale in bani | 10.01 | 31,500.00 | 0.00 | 7,000.00 | 7,500.00 | 8,500.00 | 8,500.00 | | | |
| 2144 | Salarii de baza | 10.01.01 | 31,500.00 | 0.00 | 7,000.00 | 7,500.00 | 8,500.00 | 8,500.00 | | | |
| 2169 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 9,500.00 | 0.00 | 2,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | | | |
| 2170 | Contributii de asigurari sociale de stat | 10.03.01 | 6,070.00 | 0.00 | 1,400.00 | 1,470.00 | 1,600.00 | 1,600.00 | | | |
| 2171 | Contributii de asigurari de somaj | 10.03.02 | 350.00 | 0.00 | 60.00 | 90.00 | 100.00 | 100.00 | | | |
| 2172 | Contributii de asigurari sociale de sanatate | 10.03.03 | 2,660.00 | 0.00 | 450.00 | 810.00 | 700.00 | 700.00 | | | |
| 2173 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 100.00 | 0.00 | 20.00 | 40.00 | 20.00 | 20.00 | | | |
| 2175 | Contributii pt concedii si indemnizatii | 10.03.06 | 320.00 | 0.00 | 70.00 | 90.00 | 80.00 | 80.00 | | | |
| 2176 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 133,000.00 | 0.00 | 13,000.00 | 50,000.00 | 49,000.00 | 21,000.00 | 136,990.00 | 139,650.00 | 142,310.00 |
| 2177 | Bunuri si servicii | 20.01 | 72,900.00 | 0.00 | 12,500.00 | 21,200.00 | 24,800.00 | 14,400.00 | | | |
| 2180 | Incalzit, iluminat si forta motrica | 20.01.03 | 7,000.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 2,500.00 | | | |
| 2186 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 30,000.00 | 0.00 | 5,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | | | |
| 2187 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 35,900.00 | 0.00 | 6,000.00 | 9,700.00 | 13,300.00 | 6,900.00 | | | |
| 2188 | Reparatii curente | 20.02 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | | | |
| 2197 | 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 | 15,000.00 | 10,000.00 | 5,000.00 | | | |
| 2200 | Alte obiecte de inventar | 20.05.30 | 30,000.00 | 0.00 | 0.00 | 15,000.00 | 10,000.00 | 5,000.00 | | | |
| 2201 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 2,800.00 | 0.00 | 500.00 | 1,000.00 | 700.00 | 600.00 | | | |
| 2202 | Deplasari interne, detașări, transferari | 20.06.01 | 2,800.00 | 0.00 | 500.00 | 1,000.00 | 700.00 | 600.00 | | | |
| 2206 | Carti, publicatii si materiale documentare | 20.11 | 5,300.00 | 0.00 | 0.00 | 800.00 | 3,500.00 | 1,000.00 | | | |
| 2208 | Pregatire profesionala | 20.13 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | | | |
| 2335 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 110,000.00 | 0.00 | 15,000.00 | 33,000.00 | 35,000.00 | 27,000.00 | 112,070.00 | 113,450.00 | 114,830.00 |
| 2336 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 64,000.00 | 0.00 | 12,000.00 | 17,000.00 | 19,000.00 | 16,000.00 | 64,690.00 | 65,150.00 | 65,610.00 |
| 2341 | Camine culturale | 67.02.03.07 | 46,000.00 | 0.00 | 3,000.00 | 16,000.00 | 16,000.00 | 11,000.00 | 47,380.00 | 48,300.00 | 49,220.00 |
| 2350 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 64,000.00 | 0.00 | 7,000.00 | 27,000.00 | 25,000.00 | 5,000.00 | 65,920.00 | 67,200.00 | 68,480.00 |
| 2352 | 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 | 1,203,000.00 | 0.00 | 341,000.00 | 269,000.00 | 265,000.00 | 328,000.00 | 1,217,190.00 | 1,226,650.00 | 1,236,110.00 |
| 2353 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,203,000.00 | 0.00 | 341,000.00 | 269,000.00 | 265,000.00 | 328,000.00 | 1,217,190.00 | 1,226,650.00 | 1,236,110.00 |
| 2354 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 730,000.00 | 0.00 | 219,000.00 | 183,000.00 | 182,000.00 | 146,000.00 | 730,000.00 | 730,000.00 | 730,000.00 |
| 2355 | Cheltuieli salariale in bani | 10.01 | 602,230.00 | 0.00 | 194,000.00 | 153,000.00 | 147,000.00 | 108,230.00 | | | |
| 2356 | Salarii de baza | 10.01.01 | 602,230.00 | 0.00 | 194,000.00 | 153,000.00 | 147,000.00 | 108,230.00 | | | |
| 2381 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 127,770.00 | 0.00 | 25,000.00 | 30,000.00 | 35,000.00 | 37,770.00 | | | |
| 2382 | Contributii de asigurari sociale de stat | 10.03.01 | 90,220.00 | 0.00 | 18,620.00 | 20,240.00 | 24,600.00 | 26,760.00 | | | |

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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 | | | |
| 2383 | Contributii de asigurari de somaj | 10.03.02 | 3,000.00 | 0.00 | 600.00 | 750.00 | 800.00 | 850.00 | | | |
| 2384 | Contributii de asigurari sociale de sanatate | 10.03.03 | 30,400.00 | 0.00 | 4,900.00 | 8,000.00 | 8,500.00 | 9,000.00 | | | |
| 2385 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 890.00 | 0.00 | 180.00 | 210.00 | 240.00 | 260.00 | | | |
| 2387 | Contributii pt concedii si indemnizatii | 10.03.06 | 3,260.00 | 0.00 | 700.00 | 800.00 | 860.00 | 900.00 | | | |
| 2501 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 473,000.00 | 0.00 | 122,000.00 | 86,000.00 | 83,000.00 | 182,000.00 | 487,190.00 | 496,650.00 | 506,110.00 |
| 2503 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 473,000.00 | 0.00 | 122,000.00 | 86,000.00 | 83,000.00 | 182,000.00 | | | |
| 2504 | Ajutoare sociale in numerar | 57.02.01 | 473,000.00 | 0.00 | 122,000.00 | 86,000.00 | 83,000.00 | 182,000.00 | | | |
| 2548 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 1,030,000.00 | 0.00 | 291,000.00 | 263,000.00 | 257,000.00 | 219,000.00 | 1,039,000.00 | 1,045,000.00 | 1,051,000.00 |
| 2549 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 1,030,000.00 | 0.00 | 291,000.00 | 263,000.00 | 257,000.00 | 219,000.00 | 1,039,000.00 | 1,045,000.00 | 1,051,000.00 |
| 2551 | Ajutoare pentru locuinte | 68.02.10 | 143,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 103,000.00 | 147,290.00 | 150,150.00 | 153,010.00 |
| 2557 | Alte cheltuieli in domeniul asiarurilor si asistentei sociale | 68.02.50 | 30,000.00 | 0.00 | 10,000.00 | 6,000.00 | 8,000.00 | 6,000.00 | 30,900.00 | 31,500.00 | 32,100.00 |
| 2558 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 30,000.00 | 0.00 | 10,000.00 | 6,000.00 | 8,000.00 | 6,000.00 | 30,900.00 | 31,500.00 | 32,100.00 |
| 2560 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 471,000.00 | 0.00 | 132,000.00 | 104,000.00 | 92,000.00 | 143,000.00 | 298,700.00 | 354,150.00 | 503,970.00 |
| 2561 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 471,000.00 | 0.00 | 132,000.00 | 104,000.00 | 92,000.00 | 143,000.00 | 298,700.00 | 354,150.00 | 503,970.00 |
| 2562 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 471,000.00 | 0.00 | 132,000.00 | 104,000.00 | 92,000.00 | 143,000.00 | 298,700.00 | 354,150.00 | 503,970.00 |
| 2597 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 471,000.00 | 0.00 | 132,000.00 | 104,000.00 | 92,000.00 | 143,000.00 | 298,700.00 | 354,150.00 | 503,970.00 |
| 2598 | Bunuri si servicii | 20.01 | 353,000.00 | 0.00 | 98,000.00 | 72,000.00 | 67,000.00 | 116,000.00 | | | |
| 2601 | Incalzit, Iluminat si forta motrica | 20.01.03 | 113,000.00 | 0.00 | 31,000.00 | 18,000.00 | 23,000.00 | 41,000.00 | | | |
| 2607 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 94,000.00 | 0.00 | 28,000.00 | 22,000.00 | 5,000.00 | 39,000.00 | | | |
| 2608 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 146,000.00 | 0.00 | 39,000.00 | 32,000.00 | 39,000.00 | 36,000.00 | | | |
| 2609 | Reparatii curente | 20.02 | 118,000.00 | 0.00 | 34,000.00 | 32,000.00 | 25,000.00 | 27,000.00 | | | |
| 2759 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 133,000.00 | 0.00 | 35,000.00 | 26,000.00 | 31,000.00 | 41,000.00 | 39,140.00 | 89,550.00 | 142,310.00 |
| 2760 | Alimentare cu apa | 70.02.05.01 | 133,000.00 | 0.00 | 35,000.00 | 26,000.00 | 31,000.00 | 41,000.00 | 39,140.00 | 89,550.00 | 142,310.00 |
| 2762 | Iluminat public si electrificari rurale | 70.02.06 | 298,000.00 | 0.00 | 90,000.00 | 68,000.00 | 46,000.00 | 94,000.00 | 218,360.00 | 222,600.00 | 318,860.00 |
| 2764 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 40,000.00 | 0.00 | 7,000.00 | 10,000.00 | 15,000.00 | 8,000.00 | 41,200.00 | 42,000.00 | 42,800.00 |
| 2968 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 334,200.00 | 0.00 | 69,000.00 | 80,000.00 | 93,000.00 | 92,200.00 | 342,816.00 | 455,910.00 | 464,594.00 |
| 3570 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 323,200.00 | 0.00 | 66,000.00 | 77,000.00 | 90,000.00 | 90,200.00 | 331,486.00 | 444,360.00 | 452,824.00 |
| 3571 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 323,200.00 | 0.00 | 66,000.00 | 77,000.00 | 90,000.00 | 90,200.00 | 331,486.00 | 444,360.00 | 452,824.00 |
| 3606 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 323,200.00 | 0.00 | 66,000.00 | 77,000.00 | 90,000.00 | 90,200.00 | 331,486.00 | 444,360.00 | 452,824.00 |
| 3607 | Bunuri si servicii | 20.01 | 228,200.00 | 0.00 | 56,000.00 | 47,000.00 | 60,000.00 | 65,200.00 | | | |
| 3612 | Carburanti si lubrifianti | 20.01.05 | 36,000.00 | 0.00 | 6,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 3616 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 102,200.00 | 0.00 | 30,000.00 | 22,000.00 | 25,000.00 | 25,200.00 | | | |
| 3617 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 90,000.00 | 0.00 | 20,000.00 | 15,000.00 | 25,000.00 | 30,000.00 | | | |
| 3618 | Reparatii curente | 20.02 | 95,000.00 | 0.00 | 10,000.00 | 30,000.00 | 30,000.00 | 25,000.00 | | | |
| 3765 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 323,200.00 | 0.00 | 66,000.00 | 77,000.00 | 90,000.00 | 90,200.00 | 331,486.00 | 444,360.00 | 452,824.00 |
| 3766 | Drumuri si poduri | 84.02.03.01 | 323,200.00 | 0.00 | 66,000.00 | 77,000.00 | 90,000.00 | 90,200.00 | 331,486.00 | 444,360.00 | 452,824.00 |
| 3775 | Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50) | 87.02 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 11,330.00 | 11,550.00 | 11,770.00 |

| 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 | | | |
| 3776 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 11,330.00 | 11,550.00 | 11,770.00 |
| 3811 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 11,330.00 | 11,550.00 | 11,770.00 |
| 3812 | Bunuri si servicii | 20.01 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | | | |
| 3821 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | | | |
| 3974 | Alte actiuni economice | 87.02.50 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | 11,330.00 | 11,550.00 | 11,770.00 |

Conducatorul institutiei,

TOTOLICI IONUT ADRIAN

CONTABIL,

CAPRARU NELA

BUGETUL LOCAL - INITIAL pe anul 2017 - Sectiunea Dezvoltare

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 | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL | 00.01 | 964,800.00 | 0.00 | 271,000.00 | 415,000.00 | 244,000.00 | 34,800.00 | 993,744.00 | 1,013,040.00 | 1,032,336.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 164,800.00 | 0.00 | 71,000.00 | 115,000.00 | 44,000.00 | -65,200.00 | 993,744.00 | 1,013,040.00 | 1,032,336.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 164,800.00 | 0.00 | 71,000.00 | 115,000.00 | 44,000.00 | -65,200.00 | 993,744.00 | 1,013,040.00 | 1,032,336.00 |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 164,800.00 | 0.00 | 71,000.00 | 115,000.00 | 44,000.00 | -65,200.00 | 993,744.00 | 1,013,040.00 | 1,032,336.00 |
| 16 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 164,800.00 | 0.00 | 71,000.00 | 115,000.00 | 44,000.00 | -65,200.00 | 993,744.00 | 1,013,040.00 | 1,032,336.00 |
| 17 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 164,800.00 | 0.00 | 71,000.00 | 115,000.00 | 44,000.00 | -65,200.00 | 993,744.00 | 1,013,040.00 | 1,032,336.00 |
| 33 | IV. SUBVENTII (cod 00.18) | 00.17 | 800,000.00 | 0.00 | 200,000.00 | 300,000.00 | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 34 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 800,000.00 | 0.00 | 200,000.00 | 300,000.00 | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 35 | 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 | 800,000.00 | 0.00 | 200,000.00 | 300,000.00 | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 74 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 800,000.00 | 0.00 | 200,000.00 | 300,000.00 | 200,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 186 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 964,800.00 | 0.00 | 271,000.00 | 415,000.00 | 244,000.00 | 34,800.00 | 993,744.00 | 1,013,040.00 | 1,032,336.00 |
| 354 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 964,800.00 | 0.00 | 271,000.00 | 415,000.00 | 244,000.00 | 34,800.00 | 993,744.00 | 1,013,040.00 | 1,032,336.00 |
| 355 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 964,800.00 | 0.00 | 271,000.00 | 415,000.00 | 244,000.00 | 34,800.00 | 993,744.00 | 1,013,040.00 | 1,032,336.00 |
| 356 | Active fixe | 71.01 | 964,800.00 | 0.00 | 271,000.00 | 415,000.00 | 244,000.00 | 34,800.00 | | | |
| 357 | Constructii | 71.01.01 | 729,800.00 | 0.00 | 240,000.00 | 310,000.00 | 170,000.00 | 9,800.00 | | | |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 115,000.00 | 0.00 | 25,000.00 | 50,000.00 | 20,000.00 | 20,000.00 | | | |
| 360 | Alte active fixe | 71.01.30 | 120,000.00 | 0.00 | 6,000.00 | 55,000.00 | 54,000.00 | 5,000.00 | | | |
| 378 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 125,000.00 | 0.00 | 21,000.00 | 55,000.00 | 24,000.00 | 25,000.00 | 128,750.00 | 131,250.00 | 133,750.00 |
| 379 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 125,000.00 | 0.00 | 21,000.00 | 55,000.00 | 24,000.00 | 25,000.00 | 128,750.00 | 131,250.00 | 133,750.00 |
| 547 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 125,000.00 | 0.00 | 21,000.00 | 55,000.00 | 24,000.00 | 25,000.00 | 128,750.00 | 131,250.00 | 133,750.00 |
| 548 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 125,000.00 | 0.00 | 21,000.00 | 55,000.00 | 24,000.00 | 25,000.00 | 128,750.00 | 131,250.00 | 133,750.00 |
| 549 | Active fixe | 71.01 | 125,000.00 | 0.00 | 21,000.00 | 55,000.00 | 24,000.00 | 25,000.00 | | | |
| 551 | Masini, echipamente si mijloace de transport | 71.01.02 | 105,000.00 | 0.00 | 15,000.00 | 50,000.00 | 20,000.00 | 20,000.00 | | | |
| 553 | Alte active fixe | 71.01.30 | 20,000.00 | 0.00 | 6,000.00 | 5,000.00 | 4,000.00 | 5,000.00 | | | |
| 571 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 125,000.00 | 0.00 | 21,000.00 | 55,000.00 | 24,000.00 | 25,000.00 | 128,750.00 | 131,250.00 | 133,750.00 |
| 572 | Autoritati executive | 51.02.01.03 | 125,000.00 | 0.00 | 21,000.00 | 55,000.00 | 24,000.00 | 25,000.00 | 128,750.00 | 131,250.00 | 133,750.00 |
| 1356 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,300.00 | 10,500.00 | 10,700.00 |
| 1551 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,300.00 | 10,500.00 | 10,700.00 |
| 1719 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,300.00 | 10,500.00 | 10,700.00 |
| 1720 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,300.00 | 10,500.00 | 10,700.00 |
| 1721 | Active fixe | 71.01 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1723 | Masini, echipamente si mijloace de transport | 71.01.02 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1746 | Alte cheltuieli în domeniul ordinii publice si sigurantei nationale | 61.02.50 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,300.00 | 10,500.00 | 10,700.00 |

| 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 | | | |
| 1748 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 260,000.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 267,800.00 | 273,000.00 | 278,200.00 |
| 2157 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 260,000.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 267,800.00 | 273,000.00 | 278,200.00 |
| 2325 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 260,000.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 267,800.00 | 273,000.00 | 278,200.00 |
| 2326 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 260,000.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 267,800.00 | 273,000.00 | 278,200.00 |
| 2327 | Active fixe | 71.01 | 260,000.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | | | |
| 2328 | Constructii | 71.01.01 | 260,000.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | | | |
| 2349 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 260,000.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 267,800.00 | 273,000.00 | 278,200.00 |
| 2355 | Camine culturale | 67.02.03.07 | 260,000.00 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 267,800.00 | 273,000.00 | 278,200.00 |
| 2571 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 160,000.00 | 0.00 | 10,000.00 | 80,000.00 | 70,000.00 | 0.00 | 164,800.00 | 168,000.00 | 171,200.00 |
| 2572 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 160,000.00 | 0.00 | 10,000.00 | 80,000.00 | 70,000.00 | 0.00 | 164,800.00 | 168,000.00 | 171,200.00 |
| 2740 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 160,000.00 | 0.00 | 10,000.00 | 80,000.00 | 70,000.00 | 0.00 | 164,800.00 | 168,000.00 | 171,200.00 |
| 2741 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 160,000.00 | 0.00 | 10,000.00 | 80,000.00 | 70,000.00 | 0.00 | 164,800.00 | 168,000.00 | 171,200.00 |
| 2742 | Active fixe | 71.01 | 160,000.00 | 0.00 | 10,000.00 | 80,000.00 | 70,000.00 | 0.00 | | | |
| 2743 | Constructii | 71.01.01 | 60,000.00 | 0.00 | 10,000.00 | 30,000.00 | 20,000.00 | 0.00 | | | |
| 2746 | Alte active fixe | 71.01.30 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | | | |
| 2767 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 60,000.00 | 0.00 | 10,000.00 | 30,000.00 | 20,000.00 | 0.00 | 61,800.00 | 63,000.00 | 64,200.00 |
| 2768 | Alimentare cu apa | 70.02.05.01 | 60,000.00 | 0.00 | 10,000.00 | 30,000.00 | 20,000.00 | 0.00 | 61,800.00 | 63,000.00 | 64,200.00 |
| 2772 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 100,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 103,000.00 | 105,000.00 | 107,000.00 |
| 2973 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 409,800.00 | 0.00 | 100,000.00 | 150,000.00 | 150,000.00 | 9,800.00 | 422,094.00 | 430,290.00 | 438,486.00 |
| 3566 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 409,800.00 | 0.00 | 100,000.00 | 150,000.00 | 150,000.00 | 9,800.00 | 422,094.00 | 430,290.00 | 438,486.00 |
| 3734 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 409,800.00 | 0.00 | 100,000.00 | 150,000.00 | 150,000.00 | 9,800.00 | 422,094.00 | 430,290.00 | 438,486.00 |
| 3735 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 409,800.00 | 0.00 | 100,000.00 | 150,000.00 | 150,000.00 | 9,800.00 | 422,094.00 | 430,290.00 | 438,486.00 |
| 3736 | Active fixe | 71.01 | 409,800.00 | 0.00 | 100,000.00 | 150,000.00 | 150,000.00 | 9,800.00 | | | |
| 3737 | Constructii | 71.01.01 | 409,800.00 | 0.00 | 100,000.00 | 150,000.00 | 150,000.00 | 9,800.00 | | | |
| 3758 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 409,800.00 | 0.00 | 100,000.00 | 150,000.00 | 150,000.00 | 9,800.00 | 422,094.00 | 430,290.00 | 438,486.00 |
| 3759 | Drumuri si poduri | 84.02.03.01 | 409,800.00 | 0.00 | 100,000.00 | 150,000.00 | 150,000.00 | 9,800.00 | 422,094.00 | 430,290.00 | 438,486.00 |

Conducatorul institutiei,

TOTOLICI IONUT ADRIAN

CONTABIL,

CAPRARU NELA