

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,
 subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2018 si estimari pe
 anii 2019-2021**

-mii lei-

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|----------|----------|----------|-----------|-----------|-----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 14,903.16 | | 2,998.96 | 8,714.66 | 1,599.74 | 1,589.80 | 16,167.27 | 16,200.74 | 15,475.15 |
| 499002 | VENITURI PROPRII | 6,103.10 | | 1,678.10 | 1,816.66 | 1,307.74 | 1,300.60 | 5,172.43 | 5,482.65 | 5,430.85 |
| 000202 | I. VENITURI CURENTE | 7,118.96 | | 1,998.76 | 1,933.66 | 1,599.74 | 1,586.80 | 7,939.37 | 7,879.43 | 7,138.27 |
| 000302 | A. VENITURI FISCALE | 6,602.84 | | 1,842.10 | 1,762.56 | 1,492.74 | 1,505.44 | 7,434.70 | 7,369.02 | 6,626.90 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 3,876.84 | | 1,038.50 | 977.56 | 944.84 | 915.94 | 2,819.27 | 3,102.77 | 3,046.52 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 3,876.84 | | 1,038.50 | 977.56 | 944.84 | 915.94 | 2,819.27 | 3,102.77 | 3,046.52 |
| 0302 | Impozit pe venit | 82.50 | | 5.00 | 36.25 | 20.62 | 20.63 | 87.20 | 88.19 | 88.36 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 82.50 | | 5.00 | 36.25 | 20.62 | 20.63 | 87.20 | 88.19 | 88.36 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 3,794.34 | | 1,033.50 | 941.31 | 924.22 | 895.31 | 2,732.07 | 3,014.58 | 2,958.16 |
| 040201 | Cote defalcate din impozitul pe venit | 813.34 | | 287.50 | 195.31 | 178.22 | 152.31 | 309.07 | 312.58 | 313.16 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 2,981.00 | | 746.00 | 746.00 | 746.00 | 743.00 | 2,423.00 | 2,702.00 | 2,645.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 899.80 | | 292.00 | 286.00 | 144.90 | 176.90 | 951.09 | 961.89 | 963.69 |
| 0702 | Impozite si taxe pe proprietate | 899.80 | | 292.00 | 286.00 | 144.90 | 176.90 | 951.09 | 961.89 | 963.69 |
| 070201 | Impozit si taxa pe cladiri | 380.00 | | 95.00 | 118.00 | 84.00 | 83.00 | 401.66 | 406.22 | 406.98 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 184.00 | | 75.00 | 40.00 | 35.00 | 34.00 | 194.49 | 196.70 | 197.06 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 196.00 | | 20.00 | 78.00 | 49.00 | 49.00 | 207.17 | 209.52 | 209.92 |
| 070202 | Impozit si taxa pe teren | 481.80 | | 179.00 | 158.00 | 55.90 | 88.90 | 509.26 | 515.05 | 516.01 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 177.50 | | 75.00 | 40.00 | 22.50 | 40.00 | 187.62 | 189.75 | 190.10 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 13.90 | | 4.00 | 3.00 | 3.00 | 3.90 | 14.69 | 14.86 | 14.89 |
| 07020203 | Impozitul pe terenul din extravilan | 290.40 | | 100.00 | 115.00 | 30.40 | 45.00 | 306.95 | 310.44 | 311.02 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 38.00 | | 18.00 | 10.00 | 5.00 | 5.00 | 40.17 | 40.62 | 40.70 |

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| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,562.20 | | 445.60 | 397.00 | 337.00 | 382.60 | 3,385.29 | 3,022.14 | 2,333.95 |
| 1102 | Sume defalcate din TVA | 1,157.20 | | 282.00 | 297.00 | 292.00 | 286.20 | 2,957.20 | 2,589.20 | 1,900.20 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,107.20 | | 277.00 | 277.00 | 274.00 | 279.20 | 1,191.20 | 1,195.20 | 1,199.20 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 50.00 | | 5.00 | 20.00 | 18.00 | 7.00 | 0.00 | 0.00 | 0.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,766.00 | 1,394.00 | 701.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 405.00 | | 163.60 | 100.00 | 45.00 | 96.40 | 428.09 | 432.94 | 433.75 |
| 160202 | Impozit pe mijloacele de transport | 405.00 | | 163.60 | 100.00 | 45.00 | 96.40 | 428.09 | 432.94 | 433.75 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 328.60 | | 138.60 | 80.00 | 30.00 | 80.00 | 347.33 | 351.27 | 351.93 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 76.40 | | 25.00 | 20.00 | 15.00 | 16.40 | 80.76 | 81.67 | 81.82 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 264.00 | | 66.00 | 102.00 | 66.00 | 30.00 | 279.05 | 282.22 | 282.74 |
| 1802 | Alte impozite si taxe fiscale | 264.00 | | 66.00 | 102.00 | 66.00 | 30.00 | 279.05 | 282.22 | 282.74 |
| 180250 | Alte impozite si taxe | 264.00 | | 66.00 | 102.00 | 66.00 | 30.00 | 279.05 | 282.22 | 282.74 |
| 001202 | C. VENITURI NEFISCALE | 516.12 | | 156.66 | 171.10 | 107.00 | 81.36 | 504.67 | 510.41 | 511.37 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 274.00 | | 70.00 | 105.00 | 69.00 | 30.00 | 289.62 | 292.91 | 293.46 |
| 3002 | Venituri din proprietate | 274.00 | | 70.00 | 105.00 | 69.00 | 30.00 | 289.62 | 292.91 | 293.46 |
| 300205 | Venituri din concesiuni si inchirieri | 229.00 | | 60.00 | 90.00 | 59.00 | 20.00 | 242.05 | 244.80 | 245.26 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 229.00 | | 60.00 | 90.00 | 59.00 | 20.00 | 242.05 | 244.80 | 245.26 |
| 300250 | Alte venituri din proprietate | 45.00 | | 10.00 | 15.00 | 10.00 | 10.00 | 47.57 | 48.11 | 48.20 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 242.12 | | 86.66 | 66.10 | 38.00 | 51.36 | 215.05 | 217.50 | 217.91 |
| 3402 | Venituri din taxe administrative, eliberari permise | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 12.68 | 12.83 | 12.85 |
| 340202 | Taxe extrajudiciare de timbru | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 12.68 | 12.83 | 12.85 |
| 3502 | Amenzi, penalitati si confiscari | 178.36 | | 45.00 | 50.00 | 35.00 | 48.36 | 188.52 | 190.66 | 191.03 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 136.56 | | 35.00 | 40.00 | 25.00 | 36.56 | 144.34 | 145.98 | 146.26 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 136.56 | | 35.00 | 40.00 | 25.00 | 36.56 | 144.34 | 145.98 | 146.26 |
| 350250 | Alte amenzi, penalitati si confiscari | 41.80 | | 10.00 | 10.00 | 10.00 | 11.80 | 44.18 | 44.68 | 44.77 |
| 3602 | Diverse venituri | 13.10 | | 0.00 | 13.10 | 0.00 | 0.00 | 13.85 | 14.01 | 14.03 |

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| 360205 | Varsaminte din veniturile si/sau disponibilitatile institutiilor publice | 4.00 | | 0.00 | 4.00 | 0.00 | 0.00 | 4.23 | 4.28 | 4.28 |
| 360250 | Alte venituri | 9.10 | | 0.00 | 9.10 | 0.00 | 0.00 | 9.62 | 9.73 | 9.75 |
| 3702 | Transferuri voluntare, altele decat subventiile | 38.66 | | 38.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 370201 | Donatii si sponsorizari | 38.66 | | 38.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | -1,766.00 | -1,394.00 | -700.92 |
| 370204 | Varsaminte din sectiunea de functionare | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,766.00 | 1,394.00 | 700.92 |
| 001502 | II. VENITURI DIN CAPITAL | 180.00 | | 0.00 | 180.00 | 0.00 | 0.00 | 190.26 | 192.42 | 192.78 |
| 3902 | Venituri din valorificarea unor bunuri | 180.00 | | 0.00 | 180.00 | 0.00 | 0.00 | 190.26 | 192.42 | 192.78 |
| 390201 | Venituri din valorificarea unor bunuri ale institutiilor publice | 180.00 | | 0.00 | 180.00 | 0.00 | 0.00 | 190.26 | 192.42 | 192.78 |
| 001702 | IV. SUBVENTII | 3.20 | | 0.20 | 0.00 | 0.00 | 3.00 | 3.38 | 3.42 | 3.43 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 3.20 | | 0.20 | 0.00 | 0.00 | 3.00 | 3.38 | 3.42 | 3.43 |
| 4202 | Subventii de la bugetul de stat | 3.20 | | 0.20 | 0.00 | 0.00 | 3.00 | 3.38 | 3.42 | 3.43 |
| 002002 | B. Curente | 3.20 | | 0.20 | 0.00 | 0.00 | 3.00 | 3.38 | 3.42 | 3.43 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 3.20 | | 0.20 | 0.00 | 0.00 | 3.00 | 3.38 | 3.42 | 3.43 |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 7,601.00 | | 1,000.00 | 6,601.00 | 0.00 | 0.00 | 8,034.26 | 8,125.47 | 8,140.67 |
| 480204 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 7,601.00 | | 1,000.00 | 6,601.00 | 0.00 | 0.00 | 8,034.26 | 8,125.47 | 8,140.67 |
| 48020402 | Sume primite in contul platilor efectuate in anii anteriori | 7,601.00 | | 1,000.00 | 6,601.00 | 0.00 | 0.00 | 8,034.26 | 8,125.47 | 8,140.67 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 22,205.16 | 0.00 | 4,323.92 | 14,691.70 | 1,599.74 | 1,589.80 | 16,167.28 | 16,200.75 | 15,475.15 |
| 01 | CHELTUIELI CURENTE | 17,665.39 | 0.00 | 3,586.83 | 10,889.02 | 1,599.74 | 1,589.80 | 9,937.70 | 10,255.32 | 10,215.46 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2,405.45 | 0.00 | 582.42 | 617.90 | 587.23 | 617.90 | 2,532.50 | 2,560.21 | 2,566.03 |
| 1001 | Cheltuieli salariale in bani | 2,317.47 | 0.00 | 539.44 | 602.90 | 572.23 | 602.90 | X | X | X |
| 100101 | Salarii de baza | 2,088.44 | 0.00 | 491.91 | 542.40 | 511.73 | 542.40 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 30.00 | 0.00 | 6.00 | 8.00 | 8.00 | 8.00 | X | X | X |
| 100106 | Alte sporuri | 25.00 | 0.00 | 5.50 | 6.50 | 6.50 | 6.50 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 0.03 | 0.00 | 0.03 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 174.00 | 0.00 | 36.00 | 46.00 | 46.00 | 46.00 | X | X | X |

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| 1003 | Contributii | 87.98 | 0.00 | 42.98 | 15.00 | 15.00 | 15.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 22.83 | 0.00 | 22.83 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.83 | 0.00 | 0.83 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 7.51 | 0.00 | 7.51 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.53 | 0.00 | 1.53 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 1.43 | 0.00 | 1.43 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 53.85 | 0.00 | 8.85 | 15.00 | 15.00 | 15.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 3,805.31 | 0.00 | 1,090.91 | 1,096.69 | 802.76 | 814.95 | 2,973.61 | 3,050.57 | 3,000.43 |
| 2001 | Bunuri si servicii | 2,537.68 | 0.00 | 657.94 | 720.94 | 574.39 | 584.41 | X | X | X |
| 200101 | Furnituri de birou | 146.88 | 0.00 | 42.50 | 42.50 | 27.50 | 34.38 | X | X | X |
| 200102 | Materiale pentru curatenie | 30.00 | 0.00 | 7.50 | 7.50 | 7.50 | 7.50 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 423.00 | 0.00 | 106.50 | 106.50 | 106.50 | 103.50 | X | X | X |
| 200104 | Apa, canal si salubritate | 97.51 | 0.00 | 31.15 | 47.16 | 11.15 | 8.05 | X | X | X |
| 200105 | Carburanti si lubrifianti | 126.60 | 0.00 | 41.50 | 21.50 | 31.50 | 32.10 | X | X | X |
| 200106 | Piese de schimb | 25.00 | 0.00 | 6.25 | 6.25 | 6.25 | 6.25 | X | X | X |
| 200107 | Transport | 383.00 | 0.00 | 112.00 | 114.00 | 58.00 | 99.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 127.34 | 0.00 | 32.00 | 32.00 | 32.00 | 31.34 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 258.62 | 0.00 | 58.35 | 48.32 | 63.75 | 88.20 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 919.73 | 0.00 | 220.19 | 295.21 | 230.24 | 174.09 | X | X | X |
| 2002 | Reparatii curente | 949.04 | 0.00 | 361.46 | 258.59 | 161.85 | 167.14 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 83.55 | 0.00 | 5.75 | 63.40 | 6.75 | 7.65 | X | X | X |
| 200503 | Lenjerie si accesorii de pat | 11.90 | 0.00 | 2.00 | 3.00 | 3.00 | 3.90 | X | X | X |
| 200530 | Alte obiecte de inventar | 71.65 | 0.00 | 3.75 | 60.40 | 3.75 | 3.75 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 7.00 | 0.00 | 1.25 | 3.25 | 1.25 | 1.25 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 7.00 | 0.00 | 1.25 | 3.25 | 1.25 | 1.25 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 27.50 | 0.00 | 6.75 | 7.25 | 7.25 | 6.25 | X | X | X |
| 2012 | Consultanta si expertiza | 74.70 | 0.00 | 18.68 | 18.67 | 18.68 | 18.67 | X | X | X |
| 2013 | Pregatire profesionala | 30.00 | 0.00 | 5.00 | 6.00 | 14.00 | 5.00 | X | X | X |
| 2014 | Protectia muncii | 18.40 | 0.00 | 4.98 | 4.48 | 4.48 | 4.46 | X | X | X |
| 2025 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 0.83 | 0.00 | 0.83 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 76.61 | 0.00 | 28.27 | 14.11 | 14.11 | 20.12 | X | X | X |

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| 203030 | Alte cheltuieli cu bunuri si servicii | 76.61 | 0.00 | 28.27 | 14.11 | 14.11 | 20.12 | X | X | X |
| 56 | TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5604 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 560402 | Finantarea Uniunii Europene | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 536.40 | 0.00 | 128.20 | 136.00 | 133.00 | 139.20 | 566.97 | 573.41 | 574.49 |
| 5702 | Ajutoare sociale | 536.40 | 0.00 | 128.20 | 136.00 | 133.00 | 139.20 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 528.90 | 0.00 | 124.20 | 133.00 | 133.00 | 138.70 | X | X | X |
| 570202 | Ajutoare sociale in natura | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 7.50 | 0.00 | 4.00 | 3.00 | 0.00 | 0.50 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 10,542.23 | 0.00 | 1,586.87 | 8,955.36 | 0.00 | 0.00 | 3,760.94 | 3,766.46 | 3,774.68 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 10,542.23 | 0.00 | 1,586.87 | 8,955.36 | 0.00 | 0.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 10,542.23 | 0.00 | 1,586.87 | 8,955.36 | 0.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 375.00 | 0.00 | 197.43 | 83.07 | 76.75 | 17.75 | 103.68 | 304.67 | 299.83 |
| 5901 | Burse | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 5911 | Asociatii si fundatii | 31.00 | 0.00 | 7.75 | 7.75 | 7.75 | 7.75 | X | X | X |
| 5912 | Sustinerea cultelor | 304.00 | 0.00 | 179.68 | 65.32 | 59.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 4,539.77 | 0.00 | 737.09 | 3,802.68 | 0.00 | 0.00 | 6,229.58 | 5,945.43 | 5,259.69 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 4,539.77 | 0.00 | 737.09 | 3,802.68 | 0.00 | 0.00 | 6,229.58 | 5,945.43 | 5,259.69 |
| 7101 | Active fixe | 4,539.77 | 0.00 | 737.09 | 3,802.68 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 1,027.98 | 0.00 | 17.20 | 1,010.78 | 0.00 | 0.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 392.16 | 0.00 | 133.66 | 258.50 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 3,119.63 | 0.00 | 586.23 | 2,533.40 | 0.00 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 2,627.99 | 0.00 | 680.76 | 675.20 | 650.87 | 621.16 | 4,507.13 | 4,189.04 | 3,452.49 |
| 5102 | Autoritati publice si actiuni externe | 2,627.99 | 0.00 | 680.76 | 675.20 | 650.87 | 621.16 | 4,507.13 | 4,189.04 | 3,452.49 |
| 01 | CHELTUIELI CURENTE | 2,619.49 | 0.00 | 680.76 | 666.70 | 650.87 | 621.16 | 2,732.15 | 2,785.96 | 2,742.47 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,689.09 | 0.00 | 406.96 | 437.60 | 406.93 | 437.60 | 1,785.38 | 1,804.62 | 1,809.02 |
| 1001 | Cheltuieli salariale in bani | 1,631.09 | 0.00 | 378.96 | 427.60 | 396.93 | 427.60 | X | X | X |
| 100101 | Salarii de baza | 1,402.06 | 0.00 | 331.43 | 367.10 | 336.43 | 367.10 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 30.00 | 0.00 | 6.00 | 8.00 | 8.00 | 8.00 | X | X | X |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|--------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100106 | Alte sporuri | 25.00 | 0.00 | 5.50 | 6.50 | 6.50 | 6.50 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 0.03 | 0.00 | 0.03 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 174.00 | 0.00 | 36.00 | 46.00 | 46.00 | 46.00 | X | X | X |
| 1003 | Contributii | 58.00 | 0.00 | 28.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 16.04 | 0.00 | 16.04 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.49 | 0.00 | 0.49 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 5.29 | 0.00 | 5.29 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.16 | 0.00 | 0.16 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.87 | 0.00 | 0.87 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 35.15 | 0.00 | 5.15 | 10.00 | 10.00 | 10.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 930.40 | 0.00 | 273.80 | 229.10 | 243.94 | 183.56 | 946.77 | 981.34 | 933.45 |
| 2001 | Bunuri si servicii | 664.32 | 0.00 | 210.85 | 134.25 | 184.78 | 134.44 | X | X | X |
| 200101 | Furnituri de birou | 116.88 | 0.00 | 35.00 | 35.00 | 20.00 | 26.88 | X | X | X |
| 200102 | Materiale pentru curatenie | 5.00 | 0.00 | 1.25 | 1.25 | 1.25 | 1.25 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 37.00 | 0.00 | 10.00 | 10.00 | 10.00 | 7.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 16.90 | 0.00 | 5.00 | 5.00 | 5.00 | 1.90 | X | X | X |
| 200105 | Carburanti si lubrifianti | 96.60 | 0.00 | 34.00 | 14.00 | 24.00 | 24.60 | X | X | X |
| 200107 | Transport | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 91.34 | 0.00 | 23.00 | 23.00 | 23.00 | 22.34 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 50.60 | 0.00 | 8.60 | 14.00 | 14.00 | 14.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 248.00 | 0.00 | 92.00 | 32.00 | 87.53 | 36.47 | X | X | X |
| 2002 | Reparatii curente | 105.94 | 0.00 | 26.48 | 26.53 | 26.48 | 26.45 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 41.65 | 0.00 | 0.00 | 41.65 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 41.65 | 0.00 | 0.00 | 41.65 | 0.00 | 0.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 12.50 | 0.00 | 3.00 | 3.50 | 3.50 | 2.50 | X | X | X |
| 2012 | Consultanta si expertiza | 74.70 | 0.00 | 18.68 | 18.67 | 18.68 | 18.67 | X | X | X |
| 2013 | Pregatire profesionala | 10.00 | 0.00 | 0.00 | 1.00 | 9.00 | 0.00 | X | X | X |
| 2014 | Protectia muncii | 6.50 | 0.00 | 2.00 | 1.50 | 1.50 | 1.50 | X | X | X |
| 2025 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 0.83 | 0.00 | 0.83 | 0.00 | 0.00 | 0.00 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|----------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2030 | Alte cheltuieli | 11.96 | 0.00 | 11.96 | 0.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 11.96 | 0.00 | 11.96 | 0.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 8.50 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 1,774.98 | 1,403.08 | 710.02 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 8.50 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 1,774.98 | 1,403.08 | 710.02 |
| 7101 | Active fixe | 8.50 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 8.50 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 2,627.99 | 0.00 | 680.76 | 675.20 | 650.87 | 621.16 | 4,507.13 | 4,189.04 | 3,452.49 |
| 51020103 | Autoritati executive | 2,627.99 | 0.00 | 680.76 | 675.20 | 650.87 | 621.16 | 4,507.13 | 4,189.04 | 3,452.49 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 6,020.48 | 0.00 | 1,786.74 | 3,037.75 | 627.95 | 568.04 | 5,734.87 | 6,000.44 | 6,005.68 |
| 6502 | Invatamant | 4,141.16 | 0.00 | 1,214.76 | 2,398.31 | 263.80 | 264.29 | 4,060.10 | 4,106.85 | 4,113.94 |
| 01 | CHELTUIELI CURENTE | 3,108.26 | 0.00 | 1,101.10 | 1,479.07 | 263.80 | 264.29 | 3,285.42 | 3,323.38 | 3,328.99 |
| 20 | TITLUL II BUNURI SI SERVICII | 987.20 | 0.00 | 246.81 | 246.80 | 246.80 | 246.79 | 1,043.46 | 1,055.97 | 1,057.34 |
| 2001 | Bunuri si servicii | 598.85 | 0.00 | 149.72 | 149.71 | 149.71 | 149.71 | X | X | X |
| 200101 | Furnituri de birou | 30.00 | 0.00 | 7.50 | 7.50 | 7.50 | 7.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 25.00 | 0.00 | 6.25 | 6.25 | 6.25 | 6.25 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 165.00 | 0.00 | 41.25 | 41.25 | 41.25 | 41.25 | X | X | X |
| 200104 | Apa, canal si salubritate | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | X | X | X |
| 200106 | Piese de schimb | 25.00 | 0.00 | 6.25 | 6.25 | 6.25 | 6.25 | X | X | X |
| 200107 | Transport | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 5.00 | 0.00 | 1.25 | 1.25 | 1.25 | 1.25 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 252.85 | 0.00 | 63.22 | 63.21 | 63.21 | 63.21 | X | X | X |
| 2002 | Reparatii curente | 265.00 | 0.00 | 66.25 | 66.25 | 66.25 | 66.25 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 15.00 | 0.00 | 3.75 | 3.75 | 3.75 | 3.75 | X | X | X |
| 200530 | Alte obiecte de inventar | 15.00 | 0.00 | 3.75 | 3.75 | 3.75 | 3.75 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 5.00 | 0.00 | 1.25 | 1.25 | 1.25 | 1.25 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | 0.00 | 1.25 | 1.25 | 1.25 | 1.25 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 15.00 | 0.00 | 3.75 | 3.75 | 3.75 | 3.75 | X | X | X |
| 2013 | Pregatire profesionala | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 2014 | Protectia muncii | 11.90 | 0.00 | 2.98 | 2.98 | 2.98 | 2.96 | X | X | X |
| 2030 | Alte cheltuieli | 56.45 | 0.00 | 14.11 | 14.11 | 14.11 | 14.12 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|----------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 203030 | Alte cheltuieli cu bunuri si servicii | 56.45 | 0.00 | 14.11 | 14.11 | 14.11 | 14.12 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 35.50 | 0.00 | 11.00 | 10.00 | 7.00 | 7.50 | 37.52 | 37.95 | 38.02 |
| 5702 | Ajutoare sociale | 35.50 | 0.00 | 11.00 | 10.00 | 7.00 | 7.50 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 570202 | Ajutoare sociale in natura | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 7.50 | 0.00 | 4.00 | 3.00 | 0.00 | 0.50 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 2,045.56 | 0.00 | 833.29 | 1,212.27 | 0.00 | 0.00 | 2,162.16 | 2,186.70 | 2,190.79 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 2,045.56 | 0.00 | 833.29 | 1,212.27 | 0.00 | 0.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 2,045.56 | 0.00 | 833.29 | 1,212.27 | 0.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 42.28 | 42.76 | 42.84 |
| 5901 | Burse | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 1,032.90 | 0.00 | 113.66 | 919.24 | 0.00 | 0.00 | 774.68 | 783.47 | 784.95 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,032.90 | 0.00 | 113.66 | 919.24 | 0.00 | 0.00 | 774.68 | 783.47 | 784.95 |
| 7101 | Active fixe | 1,032.90 | 0.00 | 113.66 | 919.24 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 38.66 | 0.00 | 38.66 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 954.24 | 0.00 | 75.00 | 879.24 | 0.00 | 0.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 4,105.66 | 0.00 | 1,203.76 | 2,388.31 | 256.80 | 256.79 | 4,022.58 | 4,068.90 | 4,075.92 |
| 65020302 | Invatamant primar | 4,105.66 | 0.00 | 1,203.76 | 2,388.31 | 256.80 | 256.79 | 4,022.58 | 4,068.90 | 4,075.92 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 35.50 | 0.00 | 11.00 | 10.00 | 7.00 | 7.50 | 37.52 | 37.95 | 38.02 |
| 6702 | Cultura, recreere si religie | 849.47 | 0.00 | 324.83 | 380.44 | 105.15 | 39.05 | 593.56 | 800.11 | 796.20 |
| 01 | CHELTUIELI CURENTE | 569.90 | 0.00 | 229.83 | 195.87 | 105.15 | 39.05 | 298.06 | 501.26 | 496.79 |
| 20 | TITLUL II BUNURI SI SERVICII | 234.90 | 0.00 | 42.40 | 122.80 | 38.40 | 31.30 | 236.66 | 239.35 | 239.80 |
| 2001 | Bunuri si servicii | 197.00 | 0.00 | 35.40 | 114.80 | 30.40 | 16.40 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 21.00 | 0.00 | 5.25 | 5.25 | 5.25 | 5.25 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.60 | 0.00 | 0.15 | 0.15 | 0.15 | 0.15 | X | X | X |
| 200105 | Carburanti si lubrifianti | 30.00 | 0.00 | 7.50 | 7.50 | 7.50 | 7.50 | X | X | X |
| 200107 | Transport | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 125.40 | 0.00 | 20.00 | 94.40 | 10.00 | 1.00 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2002 | Reparatii curente | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 11.90 | 0.00 | 2.00 | 3.00 | 3.00 | 3.90 | X | X | X |
| 200503 | Lenjerie si accesorii de pat | 11.90 | 0.00 | 2.00 | 3.00 | 3.00 | 3.90 | X | X | X |
| 2030 | Alte cheltuieli | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 335.00 | 0.00 | 187.43 | 73.07 | 66.75 | 7.75 | 61.40 | 261.91 | 256.99 |
| 5911 | Asociatii si fundatii | 31.00 | 0.00 | 7.75 | 7.75 | 7.75 | 7.75 | X | X | X |
| 5912 | Sustinerea cultelor | 304.00 | 0.00 | 179.68 | 65.32 | 59.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 279.57 | 0.00 | 95.00 | 184.57 | 0.00 | 0.00 | 295.50 | 298.85 | 299.41 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 279.57 | 0.00 | 95.00 | 184.57 | 0.00 | 0.00 | 295.50 | 298.85 | 299.41 |
| 7101 | Active fixe | 279.57 | 0.00 | 95.00 | 184.57 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 83.00 | 0.00 | 0.00 | 83.00 | 0.00 | 0.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 102.00 | 0.00 | 95.00 | 7.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 94.57 | 0.00 | 0.00 | 94.57 | 0.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 153.52 | 0.00 | 100.40 | 26.32 | 20.40 | 6.40 | 150.64 | 152.35 | 152.63 |
| 67020307 | Camine culturale | 153.52 | 0.00 | 100.40 | 26.32 | 20.40 | 6.40 | 150.64 | 152.35 | 152.63 |
| 670205 | Servicii recreative si sportive | 204.90 | 0.00 | 44.75 | 107.75 | 25.75 | 26.65 | 216.58 | 219.03 | 219.45 |
| 67020501 | Sport | 86.00 | 0.00 | 7.75 | 62.75 | 7.75 | 7.75 | 90.90 | 91.93 | 92.10 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 118.90 | 0.00 | 37.00 | 45.00 | 18.00 | 18.90 | 125.68 | 127.10 | 127.35 |
| 670206 | Servicii religioase | 410.65 | 0.00 | 179.68 | 171.97 | 59.00 | 0.00 | 141.36 | 342.78 | 338.01 |
| 670250 | Alte servicii in domeniile culturii, recreerii si religiei | 80.40 | 0.00 | 0.00 | 74.40 | 0.00 | 6.00 | 84.98 | 85.95 | 86.11 |
| 6802 | Asigurari si asistenta sociala | 1,029.85 | 0.00 | 247.15 | 259.00 | 259.00 | 264.70 | 1,081.21 | 1,093.48 | 1,095.54 |
| 01 | CHELTUIELI CURENTE | 1,029.85 | 0.00 | 247.15 | 259.00 | 259.00 | 264.70 | 1,081.21 | 1,093.48 | 1,095.54 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 528.95 | 0.00 | 129.95 | 133.00 | 133.00 | 133.00 | 551.76 | 558.02 | 559.07 |
| 1001 | Cheltuieli salariale in bani | 508.26 | 0.00 | 118.26 | 130.00 | 130.00 | 130.00 | X | X | X |
| 100101 | Salarii de baza | 508.26 | 0.00 | 118.26 | 130.00 | 130.00 | 130.00 | X | X | X |
| 1003 | Contributii | 20.69 | 0.00 | 11.69 | 3.00 | 3.00 | 3.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 4.90 | 0.00 | 4.90 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.28 | 0.00 | 0.28 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 1.60 | 0.00 | 1.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.35 | 0.00 | 1.35 | 0.00 | 0.00 | 0.00 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|----------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100306 | Contributii pentru concedii si indemnizatii | 0.56 | 0.00 | 0.56 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 12.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 500.90 | 0.00 | 117.20 | 126.00 | 126.00 | 131.70 | 529.45 | 535.46 | 536.47 |
| 5702 | Ajutoare sociale | 500.90 | 0.00 | 117.20 | 126.00 | 126.00 | 131.70 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 500.90 | 0.00 | 117.20 | 126.00 | 126.00 | 131.70 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 1,026.65 | 0.00 | 246.95 | 259.00 | 259.00 | 261.70 | 1,077.83 | 1,090.06 | 1,092.11 |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,026.65 | 0.00 | 246.95 | 259.00 | 259.00 | 261.70 | 1,077.83 | 1,090.06 | 1,092.11 |
| 680210 | Ajutoare pentru locuinte | 3.20 | 0.00 | 0.20 | 0.00 | 0.00 | 3.00 | 3.38 | 3.42 | 3.43 |
| 7002 | Locuinte, servicii si dezvoltare publica | 1,850.68 | 0.00 | 216.53 | 1,208.09 | 202.05 | 224.01 | 1,709.39 | 1,731.62 | 1,735.31 |
| 01 | CHELTUIELI CURENTE | 831.04 | 0.00 | 210.93 | 194.05 | 202.05 | 224.01 | 625.70 | 635.63 | 637.28 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 187.41 | 0.00 | 45.51 | 47.30 | 47.30 | 47.30 | 195.36 | 197.57 | 197.94 |
| 1001 | Cheltuieli salariale in bani | 178.12 | 0.00 | 42.22 | 45.30 | 45.30 | 45.30 | X | X | X |
| 100101 | Salarii de baza | 178.12 | 0.00 | 42.22 | 45.30 | 45.30 | 45.30 | X | X | X |
| 1003 | Contributii | 9.29 | 0.00 | 3.29 | 2.00 | 2.00 | 2.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 1.89 | 0.00 | 1.89 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.06 | 0.00 | 0.06 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 0.62 | 0.00 | 0.62 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.02 | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 6.70 | 0.00 | 0.70 | 2.00 | 2.00 | 2.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 643.63 | 0.00 | 165.42 | 146.75 | 154.75 | 176.71 | 430.34 | 438.06 | 439.34 |
| 2001 | Bunuri si servicii | 506.43 | 0.00 | 119.47 | 123.00 | 121.00 | 142.96 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 200.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 184.45 | 0.00 | 46.00 | 27.00 | 46.00 | 65.45 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 121.98 | 0.00 | 23.47 | 46.00 | 25.00 | 27.51 | X | X | X |
| 2002 | Reparatii curente | 135.00 | 0.00 | 43.75 | 23.75 | 33.75 | 33.75 | X | X | X |
| 2030 | Alte cheltuieli | 2.20 | 0.00 | 2.20 | 0.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 2.20 | 0.00 | 2.20 | 0.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 1,019.64 | 0.00 | 5.60 | 1,014.04 | 0.00 | 0.00 | 1,083.69 | 1,095.99 | 1,098.03 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,019.64 | 0.00 | 5.60 | 1,014.04 | 0.00 | 0.00 | 1,083.69 | 1,095.99 | 1,098.03 |
| 7101 | Active fixe | 1,019.64 | 0.00 | 5.60 | 1,014.04 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 355.18 | 0.00 | 0.00 | 355.18 | 0.00 | 0.00 | X | X | X |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|----------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 710102 | Masini, echipamente si mijloace de transport | 57.00 | 0.00 | 0.00 | 57.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 607.46 | 0.00 | 5.60 | 601.86 | 0.00 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 366.30 | 0.00 | 0.00 | 366.30 | 0.00 | 0.00 | 387.18 | 391.58 | 392.31 |
| 70020501 | Alimentare cu apa | 366.30 | 0.00 | 0.00 | 366.30 | 0.00 | 0.00 | 387.18 | 391.58 | 392.31 |
| 700206 | Iluminat public si electrificari rurale | 876.29 | 0.00 | 145.35 | 451.99 | 129.75 | 149.20 | 682.18 | 692.75 | 694.51 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 608.09 | 0.00 | 71.18 | 389.80 | 72.30 | 74.81 | 640.03 | 647.29 | 648.49 |
| 7402 | Protectia mediului | 149.41 | 0.00 | 22.00 | 76.01 | 40.00 | 11.40 | 107.60 | 116.76 | 109.69 |
| 01 | CHELTUIELI CURENTE | 149.41 | 0.00 | 22.00 | 76.01 | 40.00 | 11.40 | 107.60 | 116.76 | 109.69 |
| 20 | TITLUL II BUNURI SI SERVICII | 149.41 | 0.00 | 22.00 | 76.01 | 40.00 | 11.40 | 107.60 | 116.76 | 109.69 |
| 2001 | Bunuri si servicii | 149.41 | 0.00 | 22.00 | 76.01 | 40.00 | 11.40 | X | X | X |
| 200104 | Apa, canal si salubritate | 56.01 | 0.00 | 20.00 | 36.01 | 0.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 93.40 | 0.00 | 2.00 | 40.00 | 40.00 | 11.40 | X | X | X |
| 740205 | Salubritate si gestiunea deeurilor | 149.41 | 0.00 | 22.00 | 76.01 | 40.00 | 11.40 | 107.60 | 116.76 | 109.69 |
| 74020501 | Salubritate | 149.41 | 0.00 | 22.00 | 76.01 | 40.00 | 11.40 | 107.60 | 116.76 | 109.69 |
| 7902 | Partea a V-a Actiuni economice | 11,556.60 | 0.00 | 1,617.89 | 9,694.65 | 78.87 | 165.19 | 4,108.29 | 4,162.89 | 4,171.98 |
| 8302 | Agricultura, silvicultura, piscicultura si vanatoare | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | 22.30 | 22.56 | 22.60 |
| 01 | CHELTUIELI CURENTE | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | 22.30 | 22.56 | 22.60 |
| 20 | TITLUL II BUNURI SI SERVICII | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | 22.30 | 22.56 | 22.60 |
| 2001 | Bunuri si servicii | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | X | X | X |
| 830203 | Agricultura | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | 22.30 | 22.56 | 22.60 |
| 83020330 | Alte cheltuieli in domeniul agriculturii | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | 22.30 | 22.56 | 22.60 |
| 8402 | Transporturi | 11,469.28 | 0.00 | 1,564.24 | 9,660.98 | 78.87 | 165.19 | 4,016.00 | 4,069.55 | 4,078.46 |
| 01 | CHELTUIELI CURENTE | 9,311.77 | 0.00 | 1,083.06 | 7,984.65 | 78.87 | 165.19 | 1,759.29 | 1,750.03 | 1,755.79 |
| 20 | TITLUL II BUNURI SI SERVICII | 814.10 | 0.00 | 328.48 | 241.56 | 78.87 | 165.19 | 160.51 | 170.27 | 171.90 |
| 2001 | Bunuri si servicii | 391.00 | 0.00 | 108.50 | 104.50 | 48.50 | 129.50 | X | X | X |
| 200107 | Transport | 335.00 | 0.00 | 101.00 | 100.00 | 44.00 | 90.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 51.00 | 0.00 | 7.50 | 4.50 | 4.50 | 34.50 | X | X | X |
| 2002 | Reparatii curente | 423.10 | 0.00 | 219.98 | 137.06 | 30.37 | 35.69 | X | X | X |
| 56 | TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|-----------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5604 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 560402 | Finantarea Uniunii Europene | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 8,496.67 | 0.00 | 753.58 | 7,743.09 | 0.00 | 0.00 | 1,598.78 | 1,579.76 | 1,583.89 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 8,496.67 | 0.00 | 753.58 | 7,743.09 | 0.00 | 0.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 8,496.67 | 0.00 | 753.58 | 7,743.09 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 2,157.51 | 0.00 | 481.18 | 1,676.33 | 0.00 | 0.00 | 2,256.71 | 2,319.52 | 2,322.67 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 2,157.51 | 0.00 | 481.18 | 1,676.33 | 0.00 | 0.00 | 2,256.71 | 2,319.52 | 2,322.67 |
| 7101 | Active fixe | 2,157.51 | 0.00 | 481.18 | 1,676.33 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 549.80 | 0.00 | 17.20 | 532.60 | 0.00 | 0.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 186.00 | 0.00 | 0.00 | 186.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 1,421.71 | 0.00 | 463.98 | 957.73 | 0.00 | 0.00 | X | X | X |
| 840203 | Transport rutier | 11,469.28 | 0.00 | 1,564.24 | 9,660.98 | 78.87 | 165.19 | 4,016.00 | 4,069.55 | 4,078.46 |
| 84020301 | Drumuri si poduri | 11,469.28 | 0.00 | 1,564.24 | 9,660.98 | 78.87 | 165.19 | 4,016.00 | 4,069.55 | 4,078.46 |
| 8702 | Alte actiuni economice | 66.22 | 0.00 | 41.65 | 24.57 | 0.00 | 0.00 | 69.99 | 70.78 | 70.92 |
| 01 | CHELTUIELI CURENTE | 24.57 | 0.00 | 0.00 | 24.57 | 0.00 | 0.00 | 25.97 | 26.26 | 26.31 |
| 20 | TITLUL II BUNURI SI SERVICII | 24.57 | 0.00 | 0.00 | 24.57 | 0.00 | 0.00 | 25.97 | 26.26 | 26.31 |
| 2001 | Bunuri si servicii | 9.57 | 0.00 | 0.00 | 9.57 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 3.57 | 0.00 | 0.00 | 3.57 | 0.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 41.65 | 0.00 | 41.65 | 0.00 | 0.00 | 0.00 | 44.02 | 44.52 | 44.61 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 41.65 | 0.00 | 41.65 | 0.00 | 0.00 | 0.00 | 44.02 | 44.52 | 44.61 |
| 7101 | Active fixe | 41.65 | 0.00 | 41.65 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 41.65 | 0.00 | 41.65 | 0.00 | 0.00 | 0.00 | X | X | X |
| 870250 | Alte actiuni economice | 66.22 | 0.00 | 41.65 | 24.57 | 0.00 | 0.00 | 69.99 | 70.78 | 70.92 |
| 9602 | Rezerve, Excedent/Deficit | -7,302.00 | 0.00 | -1,324.96 | -5,977.04 | 0.00 | 0.00 | -0.01 | -0.01 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|----------|----------|----------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 7,302.00 | 0.00 | 1,324.96 | 5,977.04 | 0.00 | 0.00 | 0.01 | 0.01 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | 0.01 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 7,302.00 | 0.00 | 1,324.96 | 5,977.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 7,122.16 | | 1,998.96 | 1,933.66 | 1,599.74 | 1,589.80 | 6,176.75 | 6,488.85 | 6,440.78 |
| 499002 | VENITURI PROPRII | 5,923.10 | | 1,678.10 | 1,636.66 | 1,307.74 | 1,300.60 | 4,982.17 | 5,290.23 | 5,238.07 |
| 000202 | I. VENITURI CURENTE | 7,118.96 | | 1,998.76 | 1,933.66 | 1,599.74 | 1,586.80 | 6,173.37 | 6,485.43 | 6,437.35 |
| 000302 | A. VENITURI FISCALE | 6,602.84 | | 1,842.10 | 1,762.56 | 1,492.74 | 1,505.44 | 7,434.70 | 7,369.02 | 6,626.90 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 3,876.84 | | 1,038.50 | 977.56 | 944.84 | 915.94 | 2,819.27 | 3,102.77 | 3,046.52 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 3,876.84 | | 1,038.50 | 977.56 | 944.84 | 915.94 | 2,819.27 | 3,102.77 | 3,046.52 |
| 0302 | Impozit pe venit | 82.50 | | 5.00 | 36.25 | 20.62 | 20.63 | 87.20 | 88.19 | 88.36 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 82.50 | | 5.00 | 36.25 | 20.62 | 20.63 | 87.20 | 88.19 | 88.36 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 3,794.34 | | 1,033.50 | 941.31 | 924.22 | 895.31 | 2,732.07 | 3,014.58 | 2,958.16 |
| 040201 | Cote defalcate din impozitul pe venit | 813.34 | | 287.50 | 195.31 | 178.22 | 152.31 | 309.07 | 312.58 | 313.16 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 2,981.00 | | 746.00 | 746.00 | 746.00 | 743.00 | 2,423.00 | 2,702.00 | 2,645.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 899.80 | | 292.00 | 286.00 | 144.90 | 176.90 | 951.09 | 961.89 | 963.69 |
| 0702 | Impozite si taxe pe proprietate | 899.80 | | 292.00 | 286.00 | 144.90 | 176.90 | 951.09 | 961.89 | 963.69 |
| 070201 | Impozit si taxa pe cladiri | 380.00 | | 95.00 | 118.00 | 84.00 | 83.00 | 401.66 | 406.22 | 406.98 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 184.00 | | 75.00 | 40.00 | 35.00 | 34.00 | 194.49 | 196.70 | 197.06 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 196.00 | | 20.00 | 78.00 | 49.00 | 49.00 | 207.17 | 209.52 | 209.92 |
| 070202 | Impozit si taxa pe teren | 481.80 | | 179.00 | 158.00 | 55.90 | 88.90 | 509.26 | 515.05 | 516.01 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 177.50 | | 75.00 | 40.00 | 22.50 | 40.00 | 187.62 | 189.75 | 190.10 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 13.90 | | 4.00 | 3.00 | 3.00 | 3.90 | 14.69 | 14.86 | 14.89 |
| 07020203 | Impozitul pe terenul din extravilan | 290.40 | | 100.00 | 115.00 | 30.40 | 45.00 | 306.95 | 310.44 | 311.02 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 38.00 | | 18.00 | 10.00 | 5.00 | 5.00 | 40.17 | 40.62 | 40.70 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,562.20 | | 445.60 | 397.00 | 337.00 | 382.60 | 3,385.29 | 3,022.14 | 2,333.95 |
| 1102 | Sume defalcate din TVA | 1,157.20 | | 282.00 | 297.00 | 292.00 | 286.20 | 2,957.20 | 2,589.20 | 1,900.20 |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|-----------|-----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,107.20 | | 277.00 | 277.00 | 274.00 | 279.20 | 1,191.20 | 1,195.20 | 1,199.20 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 50.00 | | 5.00 | 20.00 | 18.00 | 7.00 | 0.00 | 0.00 | 0.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,766.00 | 1,394.00 | 701.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 405.00 | | 163.60 | 100.00 | 45.00 | 96.40 | 428.09 | 432.94 | 433.75 |
| 160202 | Impozit pe mijloacele de transport | 405.00 | | 163.60 | 100.00 | 45.00 | 96.40 | 428.09 | 432.94 | 433.75 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 328.60 | | 138.60 | 80.00 | 30.00 | 80.00 | 347.33 | 351.27 | 351.93 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 76.40 | | 25.00 | 20.00 | 15.00 | 16.40 | 80.76 | 81.67 | 81.82 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 264.00 | | 66.00 | 102.00 | 66.00 | 30.00 | 279.05 | 282.22 | 282.74 |
| 1802 | Alte impozite si taxe fiscale | 264.00 | | 66.00 | 102.00 | 66.00 | 30.00 | 279.05 | 282.22 | 282.74 |
| 180250 | Alte impozite si taxe | 264.00 | | 66.00 | 102.00 | 66.00 | 30.00 | 279.05 | 282.22 | 282.74 |
| 001202 | C. VENITURI NEFISCALE | 516.12 | | 156.66 | 171.10 | 107.00 | 81.36 | -1,261.33 | -883.59 | -189.55 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 274.00 | | 70.00 | 105.00 | 69.00 | 30.00 | 289.62 | 292.91 | 293.46 |
| 3002 | Venituri din proprietate | 274.00 | | 70.00 | 105.00 | 69.00 | 30.00 | 289.62 | 292.91 | 293.46 |
| 300205 | Venituri din concesiuni si inchirieri | 229.00 | | 60.00 | 90.00 | 59.00 | 20.00 | 242.05 | 244.80 | 245.26 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 229.00 | | 60.00 | 90.00 | 59.00 | 20.00 | 242.05 | 244.80 | 245.26 |
| 300250 | Alte venituri din proprietate | 45.00 | | 10.00 | 15.00 | 10.00 | 10.00 | 47.57 | 48.11 | 48.20 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 242.12 | | 86.66 | 66.10 | 38.00 | 51.36 | -1,550.95 | -1,176.50 | -483.01 |
| 3402 | Venituri din taxe administrative, eliberari permise | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 12.68 | 12.83 | 12.85 |
| 340202 | Taxe extrajudiciare de timbru | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | 12.68 | 12.83 | 12.85 |
| 3502 | Amenzi, penalitati si confiscari | 178.36 | | 45.00 | 50.00 | 35.00 | 48.36 | 188.52 | 190.66 | 191.03 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 136.56 | | 35.00 | 40.00 | 25.00 | 36.56 | 144.34 | 145.98 | 146.26 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 136.56 | | 35.00 | 40.00 | 25.00 | 36.56 | 144.34 | 145.98 | 146.26 |
| 350250 | Alte amenzi, penalitati si confiscari | 41.80 | | 10.00 | 10.00 | 10.00 | 11.80 | 44.18 | 44.68 | 44.77 |
| 3602 | Diverse venituri | 13.10 | | 0.00 | 13.10 | 0.00 | 0.00 | 13.85 | 14.01 | 14.03 |
| 360205 | Varsaminte din veniturile si/sau disponibilitatile institutiilor publice | 4.00 | | 0.00 | 4.00 | 0.00 | 0.00 | 4.23 | 4.28 | 4.28 |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|--------|---|------------------|---|------------------------|----------|----------|----------|-----------|-----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 360250 | Alte venituri | 9.10 | | 0.00 | 9.10 | 0.00 | 0.00 | 9.62 | 9.73 | 9.75 |
| 3702 | Transferuri voluntare, altele decat subventiile | 38.66 | | 38.66 | 0.00 | 0.00 | 0.00 | -1,766.00 | -1,394.00 | -700.92 |
| 370201 | Donatii si sponsorizari | 38.66 | | 38.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | -1,766.00 | -1,394.00 | -700.92 |
| 001702 | IV. SUBVENTII | 3.20 | | 0.20 | 0.00 | 0.00 | 3.00 | 3.38 | 3.42 | 3.43 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 3.20 | | 0.20 | 0.00 | 0.00 | 3.00 | 3.38 | 3.42 | 3.43 |
| 4202 | Subventii de la bugetul de stat | 3.20 | | 0.20 | 0.00 | 0.00 | 3.00 | 3.38 | 3.42 | 3.43 |
| 002002 | B. Curente | 3.20 | | 0.20 | 0.00 | 0.00 | 3.00 | 3.38 | 3.42 | 3.43 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 3.20 | | 0.20 | 0.00 | 0.00 | 3.00 | 3.38 | 3.42 | 3.43 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 7,122.16 | 0.00 | 1,998.96 | 1,933.66 | 1,599.74 | 1,589.80 | 6,176.76 | 6,488.86 | 6,440.78 |
| 01 | CHELTUIELI CURENTE | 7,122.16 | 0.00 | 1,998.96 | 1,933.66 | 1,599.74 | 1,589.80 | 6,176.76 | 6,488.86 | 6,440.78 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2,405.45 | 0.00 | 582.42 | 617.90 | 587.23 | 617.90 | 2,532.50 | 2,560.21 | 2,566.03 |
| 1001 | Cheltuieli salariale in bani | 2,317.47 | 0.00 | 539.44 | 602.90 | 572.23 | 602.90 | X | X | X |
| 100101 | Salarii de baza | 2,088.44 | 0.00 | 491.91 | 542.40 | 511.73 | 542.40 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 30.00 | 0.00 | 6.00 | 8.00 | 8.00 | 8.00 | X | X | X |
| 100106 | Alte sporuri | 25.00 | 0.00 | 5.50 | 6.50 | 6.50 | 6.50 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 0.03 | 0.00 | 0.03 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 174.00 | 0.00 | 36.00 | 46.00 | 46.00 | 46.00 | X | X | X |
| 1003 | Contributii | 87.98 | 0.00 | 42.98 | 15.00 | 15.00 | 15.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 22.83 | 0.00 | 22.83 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.83 | 0.00 | 0.83 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 7.51 | 0.00 | 7.51 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.53 | 0.00 | 1.53 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 1.43 | 0.00 | 1.43 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 53.85 | 0.00 | 8.85 | 15.00 | 15.00 | 15.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 3,805.31 | 0.00 | 1,090.91 | 1,096.69 | 802.76 | 814.95 | 2,973.61 | 3,050.57 | 3,000.43 |
| 2001 | Bunuri si servicii | 2,537.68 | 0.00 | 657.94 | 720.94 | 574.39 | 584.41 | X | X | X |
| 200101 | Furnituri de birou | 146.88 | 0.00 | 42.50 | 42.50 | 27.50 | 34.38 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|--------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200102 | Materiale pentru curatenie | 30.00 | 0.00 | 7.50 | 7.50 | 7.50 | 7.50 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 423.00 | 0.00 | 106.50 | 106.50 | 106.50 | 103.50 | X | X | X |
| 200104 | Apa, canal si salubritate | 97.51 | 0.00 | 31.15 | 47.16 | 11.15 | 8.05 | X | X | X |
| 200105 | Carburanti si lubrifianti | 126.60 | 0.00 | 41.50 | 21.50 | 31.50 | 32.10 | X | X | X |
| 200106 | Piese de schimb | 25.00 | 0.00 | 6.25 | 6.25 | 6.25 | 6.25 | X | X | X |
| 200107 | Transport | 383.00 | 0.00 | 112.00 | 114.00 | 58.00 | 99.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 127.34 | 0.00 | 32.00 | 32.00 | 32.00 | 31.34 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 258.62 | 0.00 | 58.35 | 48.32 | 63.75 | 88.20 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 919.73 | 0.00 | 220.19 | 295.21 | 230.24 | 174.09 | X | X | X |
| 2002 | Reparatii curente | 949.04 | 0.00 | 361.46 | 258.59 | 161.85 | 167.14 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 83.55 | 0.00 | 5.75 | 63.40 | 6.75 | 7.65 | X | X | X |
| 200503 | Lenjerie si accesorii de pat | 11.90 | 0.00 | 2.00 | 3.00 | 3.00 | 3.90 | X | X | X |
| 200530 | Alte obiecte de inventar | 71.65 | 0.00 | 3.75 | 60.40 | 3.75 | 3.75 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 7.00 | 0.00 | 1.25 | 3.25 | 1.25 | 1.25 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 7.00 | 0.00 | 1.25 | 3.25 | 1.25 | 1.25 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 27.50 | 0.00 | 6.75 | 7.25 | 7.25 | 6.25 | X | X | X |
| 2012 | Consultanta si expertiza | 74.70 | 0.00 | 18.68 | 18.67 | 18.68 | 18.67 | X | X | X |
| 2013 | Pregatire profesionala | 30.00 | 0.00 | 5.00 | 6.00 | 14.00 | 5.00 | X | X | X |
| 2014 | Protectia muncii | 18.40 | 0.00 | 4.98 | 4.48 | 4.48 | 4.46 | X | X | X |
| 2025 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 0.83 | 0.00 | 0.83 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 76.61 | 0.00 | 28.27 | 14.11 | 14.11 | 20.12 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 76.61 | 0.00 | 28.27 | 14.11 | 14.11 | 20.12 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 536.40 | 0.00 | 128.20 | 136.00 | 133.00 | 139.20 | 566.97 | 573.41 | 574.49 |
| 5702 | Ajutoare sociale | 536.40 | 0.00 | 128.20 | 136.00 | 133.00 | 139.20 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 528.90 | 0.00 | 124.20 | 133.00 | 133.00 | 138.70 | X | X | X |
| 570202 | Ajutoare sociale in natura | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 7.50 | 0.00 | 4.00 | 3.00 | 0.00 | 0.50 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 375.00 | 0.00 | 197.43 | 83.07 | 76.75 | 17.75 | 103.68 | 304.67 | 299.83 |
| 5901 | Burse | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 5911 | Asociatii si fundatii | 31.00 | 0.00 | 7.75 | 7.75 | 7.75 | 7.75 | X | X | X |
| 5912 | Sustinerea cultelor | 304.00 | 0.00 | 179.68 | 65.32 | 59.00 | 0.00 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5002 | Partea I-a Servicii publice generale | 2,619.49 | 0.00 | 680.76 | 666.70 | 650.87 | 621.16 | 2,732.15 | 2,785.96 | 2,742.47 |
| 5102 | Autoritati publice si actiuni externe | 2,619.49 | 0.00 | 680.76 | 666.70 | 650.87 | 621.16 | 2,732.15 | 2,785.96 | 2,742.47 |
| 01 | CHELTUIELI CURENTE | 2,619.49 | 0.00 | 680.76 | 666.70 | 650.87 | 621.16 | 2,732.15 | 2,785.96 | 2,742.47 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,689.09 | 0.00 | 406.96 | 437.60 | 406.93 | 437.60 | 1,785.38 | 1,804.62 | 1,809.02 |
| 1001 | Cheltuieli salariale in bani | 1,631.09 | 0.00 | 378.96 | 427.60 | 396.93 | 427.60 | X | X | X |
| 100101 | Salarii de baza | 1,402.06 | 0.00 | 331.43 | 367.10 | 336.43 | 367.10 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 30.00 | 0.00 | 6.00 | 8.00 | 8.00 | 8.00 | X | X | X |
| 100106 | Alte sporuri | 25.00 | 0.00 | 5.50 | 6.50 | 6.50 | 6.50 | X | X | X |
| 100110 | Fond pentru posturi ocupate prin cumul | 0.03 | 0.00 | 0.03 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 174.00 | 0.00 | 36.00 | 46.00 | 46.00 | 46.00 | X | X | X |
| 1003 | Contributii | 58.00 | 0.00 | 28.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 16.04 | 0.00 | 16.04 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.49 | 0.00 | 0.49 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 5.29 | 0.00 | 5.29 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.16 | 0.00 | 0.16 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.87 | 0.00 | 0.87 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 35.15 | 0.00 | 5.15 | 10.00 | 10.00 | 10.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 930.40 | 0.00 | 273.80 | 229.10 | 243.94 | 183.56 | 946.77 | 981.34 | 933.45 |
| 2001 | Bunuri si servicii | 664.32 | 0.00 | 210.85 | 134.25 | 184.78 | 134.44 | X | X | X |
| 200101 | Furnituri de birou | 116.88 | 0.00 | 35.00 | 35.00 | 20.00 | 26.88 | X | X | X |
| 200102 | Materiale pentru curatenie | 5.00 | 0.00 | 1.25 | 1.25 | 1.25 | 1.25 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 37.00 | 0.00 | 10.00 | 10.00 | 10.00 | 7.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 16.90 | 0.00 | 5.00 | 5.00 | 5.00 | 1.90 | X | X | X |
| 200105 | Carburanti si lubrifianti | 96.60 | 0.00 | 34.00 | 14.00 | 24.00 | 24.60 | X | X | X |
| 200107 | Transport | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 91.34 | 0.00 | 23.00 | 23.00 | 23.00 | 22.34 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 50.60 | 0.00 | 8.60 | 14.00 | 14.00 | 14.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 248.00 | 0.00 | 92.00 | 32.00 | 87.53 | 36.47 | X | X | X |
| 2002 | Reparatii curente | 105.94 | 0.00 | 26.48 | 26.53 | 26.48 | 26.45 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 41.65 | 0.00 | 0.00 | 41.65 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 41.65 | 0.00 | 0.00 | 41.65 | 0.00 | 0.00 | X | X | X |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2006 | Daplasari, detasari, transferari | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 12.50 | 0.00 | 3.00 | 3.50 | 3.50 | 2.50 | X | X | X |
| 2012 | Consultanta si expertiza | 74.70 | 0.00 | 18.68 | 18.67 | 18.68 | 18.67 | X | X | X |
| 2013 | Pregatire profesionala | 10.00 | 0.00 | 0.00 | 1.00 | 9.00 | 0.00 | X | X | X |
| 2014 | Protectia muncii | 6.50 | 0.00 | 2.00 | 1.50 | 1.50 | 1.50 | X | X | X |
| 2025 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 0.83 | 0.00 | 0.83 | 0.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 11.96 | 0.00 | 11.96 | 0.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 11.96 | 0.00 | 11.96 | 0.00 | 0.00 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 2,619.49 | 0.00 | 680.76 | 666.70 | 650.87 | 621.16 | 2,732.15 | 2,785.96 | 2,742.47 |
| 51020103 | Autoritati executive | 2,619.49 | 0.00 | 680.76 | 666.70 | 650.87 | 621.16 | 2,732.15 | 2,785.96 | 2,742.47 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 2,662.45 | 0.00 | 744.79 | 721.67 | 627.95 | 568.04 | 2,502.53 | 2,731.42 | 2,730.53 |
| 6502 | Invatamant | 1,062.70 | 0.00 | 267.81 | 266.80 | 263.80 | 264.29 | 1,123.26 | 1,136.68 | 1,138.20 |
| 01 | CHELTUIELI CURENTE | 1,062.70 | 0.00 | 267.81 | 266.80 | 263.80 | 264.29 | 1,123.26 | 1,136.68 | 1,138.20 |
| 20 | TITLUL II BUNURI SI SERVICII | 987.20 | 0.00 | 246.81 | 246.80 | 246.80 | 246.79 | 1,043.46 | 1,055.97 | 1,057.34 |
| 2001 | Bunuri si servicii | 598.85 | 0.00 | 149.72 | 149.71 | 149.71 | 149.71 | X | X | X |
| 200101 | Furnituri de birou | 30.00 | 0.00 | 7.50 | 7.50 | 7.50 | 7.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 25.00 | 0.00 | 6.25 | 6.25 | 6.25 | 6.25 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 165.00 | 0.00 | 41.25 | 41.25 | 41.25 | 41.25 | X | X | X |
| 200104 | Apa, canal si salubritate | 24.00 | 0.00 | 6.00 | 6.00 | 6.00 | 6.00 | X | X | X |
| 200106 | Piese de schimb | 25.00 | 0.00 | 6.25 | 6.25 | 6.25 | 6.25 | X | X | X |
| 200107 | Transport | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 36.00 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 5.00 | 0.00 | 1.25 | 1.25 | 1.25 | 1.25 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 252.85 | 0.00 | 63.22 | 63.21 | 63.21 | 63.21 | X | X | X |
| 2002 | Reparatii curente | 265.00 | 0.00 | 66.25 | 66.25 | 66.25 | 66.25 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 15.00 | 0.00 | 3.75 | 3.75 | 3.75 | 3.75 | X | X | X |
| 200530 | Alte obiecte de inventar | 15.00 | 0.00 | 3.75 | 3.75 | 3.75 | 3.75 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 5.00 | 0.00 | 1.25 | 1.25 | 1.25 | 1.25 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | 0.00 | 1.25 | 1.25 | 1.25 | 1.25 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 15.00 | 0.00 | 3.75 | 3.75 | 3.75 | 3.75 | X | X | X |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2013 | Pregatire profesionala | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 2014 | Protectia muncii | 11.90 | 0.00 | 2.98 | 2.98 | 2.98 | 2.96 | X | X | X |
| 2030 | Alte cheltuieli | 56.45 | 0.00 | 14.11 | 14.11 | 14.11 | 14.12 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 56.45 | 0.00 | 14.11 | 14.11 | 14.11 | 14.12 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 35.50 | 0.00 | 11.00 | 10.00 | 7.00 | 7.50 | 37.52 | 37.95 | 38.02 |
| 5702 | Ajutoare sociale | 35.50 | 0.00 | 11.00 | 10.00 | 7.00 | 7.50 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 570202 | Ajutoare sociale in natura | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 7.50 | 0.00 | 4.00 | 3.00 | 0.00 | 0.50 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | 42.28 | 42.76 | 42.84 |
| 5901 | Burse | 40.00 | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 1,027.20 | 0.00 | 256.81 | 256.80 | 256.80 | 256.79 | 1,085.74 | 1,098.73 | 1,100.18 |
| 65020302 | Invatamant primar | 1,027.20 | 0.00 | 256.81 | 256.80 | 256.80 | 256.79 | 1,085.74 | 1,098.73 | 1,100.18 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 35.50 | 0.00 | 11.00 | 10.00 | 7.00 | 7.50 | 37.52 | 37.95 | 38.02 |
| 6702 | Cultura, recreere si religie | 569.90 | 0.00 | 229.83 | 195.87 | 105.15 | 39.05 | 298.06 | 501.26 | 496.79 |
| 01 | CHELTUIELI CURENTE | 569.90 | 0.00 | 229.83 | 195.87 | 105.15 | 39.05 | 298.06 | 501.26 | 496.79 |
| 20 | TITLUL II BUNURI SI SERVICII | 234.90 | 0.00 | 42.40 | 122.80 | 38.40 | 31.30 | 236.66 | 239.35 | 239.80 |
| 2001 | Bunuri si servicii | 197.00 | 0.00 | 35.40 | 114.80 | 30.40 | 16.40 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 21.00 | 0.00 | 5.25 | 5.25 | 5.25 | 5.25 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.60 | 0.00 | 0.15 | 0.15 | 0.15 | 0.15 | X | X | X |
| 200105 | Carburanti si lubrifianti | 30.00 | 0.00 | 7.50 | 7.50 | 7.50 | 7.50 | X | X | X |
| 200107 | Transport | 10.00 | 0.00 | 0.00 | 5.00 | 5.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 125.40 | 0.00 | 20.00 | 94.40 | 10.00 | 1.00 | X | X | X |
| 2002 | Reparatii curente | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 11.90 | 0.00 | 2.00 | 3.00 | 3.00 | 3.90 | X | X | X |
| 200503 | Lenjerie si accesorii de pat | 11.90 | 0.00 | 2.00 | 3.00 | 3.00 | 3.90 | X | X | X |
| 2030 | Alte cheltuieli | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 335.00 | 0.00 | 187.43 | 73.07 | 66.75 | 7.75 | 61.40 | 261.91 | 256.99 |
| 5911 | Asociatii si fundatii | 31.00 | 0.00 | 7.75 | 7.75 | 7.75 | 7.75 | X | X | X |
| 5912 | Sustinerea cultelor | 304.00 | 0.00 | 179.68 | 65.32 | 59.00 | 0.00 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 670203 | Servicii culturale | 42.60 | 0.00 | 5.40 | 10.40 | 20.40 | 6.40 | 33.40 | 33.78 | 33.84 |
| 67020307 | Camine culturale | 42.60 | 0.00 | 5.40 | 10.40 | 20.40 | 6.40 | 33.40 | 33.78 | 33.84 |
| 670205 | Servicii recreative si sportive | 142.90 | 0.00 | 44.75 | 45.75 | 25.75 | 26.65 | 151.05 | 152.76 | 153.05 |
| 67020501 | Sport | 31.00 | 0.00 | 7.75 | 7.75 | 7.75 | 7.75 | 32.77 | 33.14 | 33.20 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 111.90 | 0.00 | 37.00 | 38.00 | 18.00 | 18.90 | 118.28 | 119.62 | 119.85 |
| 670206 | Servicii religioase | 304.00 | 0.00 | 179.68 | 65.32 | 59.00 | 0.00 | 28.63 | 228.77 | 223.79 |
| 670250 | Alte servicii in domeniile culturii, recreerii si religiei | 80.40 | 0.00 | 0.00 | 74.40 | 0.00 | 6.00 | 84.98 | 85.95 | 86.11 |
| 6802 | Asigurari si asistenta sociala | 1,029.85 | 0.00 | 247.15 | 259.00 | 259.00 | 264.70 | 1,081.21 | 1,093.48 | 1,095.54 |
| 01 | CHELTUIELI CURENTE | 1,029.85 | 0.00 | 247.15 | 259.00 | 259.00 | 264.70 | 1,081.21 | 1,093.48 | 1,095.54 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 528.95 | 0.00 | 129.95 | 133.00 | 133.00 | 133.00 | 551.76 | 558.02 | 559.07 |
| 1001 | Cheltuieli salariale in bani | 508.26 | 0.00 | 118.26 | 130.00 | 130.00 | 130.00 | X | X | X |
| 100101 | Salarii de baza | 508.26 | 0.00 | 118.26 | 130.00 | 130.00 | 130.00 | X | X | X |
| 1003 | Contributii | 20.69 | 0.00 | 11.69 | 3.00 | 3.00 | 3.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 4.90 | 0.00 | 4.90 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.28 | 0.00 | 0.28 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 1.60 | 0.00 | 1.60 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1.35 | 0.00 | 1.35 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.56 | 0.00 | 0.56 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 12.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 500.90 | 0.00 | 117.20 | 126.00 | 126.00 | 131.70 | 529.45 | 535.46 | 536.47 |
| 5702 | Ajutoare sociale | 500.90 | 0.00 | 117.20 | 126.00 | 126.00 | 131.70 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 500.90 | 0.00 | 117.20 | 126.00 | 126.00 | 131.70 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 1,026.65 | 0.00 | 246.95 | 259.00 | 259.00 | 261.70 | 1,077.83 | 1,090.06 | 1,092.11 |
| 68020502 | Asistenta sociala in caz de invaliditate | 1,026.65 | 0.00 | 246.95 | 259.00 | 259.00 | 261.70 | 1,077.83 | 1,090.06 | 1,092.11 |
| 680210 | Ajutoare pentru locuinte | 3.20 | 0.00 | 0.20 | 0.00 | 0.00 | 3.00 | 3.38 | 3.42 | 3.43 |
| 7002 | Locuinte, servicii si dezvoltare publica | 831.04 | 0.00 | 210.93 | 194.05 | 202.05 | 224.01 | 625.70 | 635.63 | 637.28 |
| 01 | CHELTUIELI CURENTE | 831.04 | 0.00 | 210.93 | 194.05 | 202.05 | 224.01 | 625.70 | 635.63 | 637.28 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 187.41 | 0.00 | 45.51 | 47.30 | 47.30 | 47.30 | 195.36 | 197.57 | 197.94 |
| 1001 | Cheltuieli salariale in bani | 178.12 | 0.00 | 42.22 | 45.30 | 45.30 | 45.30 | X | X | X |
| 100101 | Salarii de baza | 178.12 | 0.00 | 42.22 | 45.30 | 45.30 | 45.30 | X | X | X |
| 1003 | Contributii | 9.29 | 0.00 | 3.29 | 2.00 | 2.00 | 2.00 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100301 | Contributii de asigurari sociale de stat | 1.89 | 0.00 | 1.89 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.06 | 0.00 | 0.06 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 0.62 | 0.00 | 0.62 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.02 | 0.00 | 0.02 | 0.00 | 0.00 | 0.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 6.70 | 0.00 | 0.70 | 2.00 | 2.00 | 2.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 643.63 | 0.00 | 165.42 | 146.75 | 154.75 | 176.71 | 430.34 | 438.06 | 439.34 |
| 2001 | Bunuri si servicii | 506.43 | 0.00 | 119.47 | 123.00 | 121.00 | 142.96 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 200.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 184.45 | 0.00 | 46.00 | 27.00 | 46.00 | 65.45 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 121.98 | 0.00 | 23.47 | 46.00 | 25.00 | 27.51 | X | X | X |
| 2002 | Reparatii curente | 135.00 | 0.00 | 43.75 | 23.75 | 33.75 | 33.75 | X | X | X |
| 2030 | Alte cheltuieli | 2.20 | 0.00 | 2.20 | 0.00 | 0.00 | 0.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 2.20 | 0.00 | 2.20 | 0.00 | 0.00 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 21.14 | 21.38 | 21.42 |
| 70020501 | Alimentare cu apa | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 21.14 | 21.38 | 21.42 |
| 700206 | Iluminat public si electrificari rurale | 519.45 | 0.00 | 139.75 | 100.75 | 129.75 | 149.20 | 299.07 | 305.30 | 306.34 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 291.59 | 0.00 | 71.18 | 73.30 | 72.30 | 74.81 | 305.49 | 308.95 | 309.52 |
| 7402 | Protectia mediului | 149.41 | 0.00 | 22.00 | 76.01 | 40.00 | 11.40 | 107.60 | 116.76 | 109.69 |
| 01 | CHELTUIELI CURENTE | 149.41 | 0.00 | 22.00 | 76.01 | 40.00 | 11.40 | 107.60 | 116.76 | 109.69 |
| 20 | TITLUL II BUNURI SI SERVICII | 149.41 | 0.00 | 22.00 | 76.01 | 40.00 | 11.40 | 107.60 | 116.76 | 109.69 |
| 2001 | Bunuri si servicii | 149.41 | 0.00 | 22.00 | 76.01 | 40.00 | 11.40 | X | X | X |
| 200104 | Apa, canal si salubritate | 56.01 | 0.00 | 20.00 | 36.01 | 0.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 93.40 | 0.00 | 2.00 | 40.00 | 40.00 | 11.40 | X | X | X |
| 740205 | Salubritate si gestiunea deeurilor | 149.41 | 0.00 | 22.00 | 76.01 | 40.00 | 11.40 | 107.60 | 116.76 | 109.69 |
| 74020501 | Salubritate | 149.41 | 0.00 | 22.00 | 76.01 | 40.00 | 11.40 | 107.60 | 116.76 | 109.69 |
| 7902 | Partea a V-a Actiuni economice | 859.77 | 0.00 | 340.48 | 275.23 | 78.87 | 165.19 | 208.78 | 219.09 | 220.81 |
| 8302 | Agricultura, silvicultura, piscicultura si vanatoare | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | 22.30 | 22.56 | 22.60 |
| 01 | CHELTUIELI CURENTE | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | 22.30 | 22.56 | 22.60 |
| 20 | TITLUL II BUNURI SI SERVICII | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | 22.30 | 22.56 | 22.60 |
| 2001 | Bunuri si servicii | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | X | X | X |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|----------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 830203 | Agricultura | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | 22.30 | 22.56 | 22.60 |
| 83020330 | Alte cheltuieli in domeniul agriculturii | 21.10 | 0.00 | 12.00 | 9.10 | 0.00 | 0.00 | 22.30 | 22.56 | 22.60 |
| 8402 | Transporturi | 814.10 | 0.00 | 328.48 | 241.56 | 78.87 | 165.19 | 160.51 | 170.27 | 171.90 |
| 01 | CHELTUIELI CURENTE | 814.10 | 0.00 | 328.48 | 241.56 | 78.87 | 165.19 | 160.51 | 170.27 | 171.90 |
| 20 | TITLUL II BUNURI SI SERVICII | 814.10 | 0.00 | 328.48 | 241.56 | 78.87 | 165.19 | 160.51 | 170.27 | 171.90 |
| 2001 | Bunuri si servicii | 391.00 | 0.00 | 108.50 | 104.50 | 48.50 | 129.50 | X | X | X |
| 200107 | Transport | 335.00 | 0.00 | 101.00 | 100.00 | 44.00 | 90.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 51.00 | 0.00 | 7.50 | 4.50 | 4.50 | 34.50 | X | X | X |
| 2002 | Reparatii curente | 423.10 | 0.00 | 219.98 | 137.06 | 30.37 | 35.69 | X | X | X |
| 840203 | Transport rutier | 814.10 | 0.00 | 328.48 | 241.56 | 78.87 | 165.19 | 160.51 | 170.27 | 171.90 |
| 84020301 | Drumuri si poduri | 814.10 | 0.00 | 328.48 | 241.56 | 78.87 | 165.19 | 160.51 | 170.27 | 171.90 |
| 8702 | Alte actiuni economice | 24.57 | 0.00 | 0.00 | 24.57 | 0.00 | 0.00 | 25.97 | 26.26 | 26.31 |
| 01 | CHELTUIELI CURENTE | 24.57 | 0.00 | 0.00 | 24.57 | 0.00 | 0.00 | 25.97 | 26.26 | 26.31 |
| 20 | TITLUL II BUNURI SI SERVICII | 24.57 | 0.00 | 0.00 | 24.57 | 0.00 | 0.00 | 25.97 | 26.26 | 26.31 |
| 2001 | Bunuri si servicii | 9.57 | 0.00 | 0.00 | 9.57 | 0.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 3.57 | 0.00 | 0.00 | 3.57 | 0.00 | 0.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | X | X | X |
| 870250 | Alte actiuni economice | 24.57 | 0.00 | 0.00 | 24.57 | 0.00 | 0.00 | 25.97 | 26.26 | 26.31 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.01 | -0.01 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | 0.01 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | 0.01 | 0.00 |
| | | | | | | | | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 7,781.00 | | 1,000.00 | 6,781.00 | 0.00 | 0.00 | 9,990.52 | 9,711.89 | 9,034.37 |
| 499002 | VENITURI PROPRII | 180.00 | | 0.00 | 180.00 | 0.00 | 0.00 | 190.26 | 192.42 | 192.78 |
| 000202 | I. VENITURI CURENTE | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,766.00 | 1,394.00 | 700.92 |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|-----------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 001202 | C. VENITURI NEFISCALE | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,766.00 | 1,394.00 | 700.92 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,766.00 | 1,394.00 | 700.92 |
| 3702 | Transferuri voluntare, altele decat subventiile | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,766.00 | 1,394.00 | 700.92 |
| 370204 | Varsaminte din sectiunea de functionare | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,766.00 | 1,394.00 | 700.92 |
| 001502 | II. VENITURI DIN CAPITAL | 180.00 | | 0.00 | 180.00 | 0.00 | 0.00 | 190.26 | 192.42 | 192.78 |
| 3902 | Venituri din valorificarea unor bunuri | 180.00 | | 0.00 | 180.00 | 0.00 | 0.00 | 190.26 | 192.42 | 192.78 |
| 390201 | Venituri din valorificarea unor bunuri ale institutiilor publice | 180.00 | | 0.00 | 180.00 | 0.00 | 0.00 | 190.26 | 192.42 | 192.78 |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 7,601.00 | | 1,000.00 | 6,601.00 | 0.00 | 0.00 | 8,034.26 | 8,125.47 | 8,140.67 |
| 480204 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 7,601.00 | | 1,000.00 | 6,601.00 | 0.00 | 0.00 | 8,034.26 | 8,125.47 | 8,140.67 |
| 48020402 | Sume primite in contul platilor efectuate in anii anteriori | 7,601.00 | | 1,000.00 | 6,601.00 | 0.00 | 0.00 | 8,034.26 | 8,125.47 | 8,140.67 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 15,083.00 | 0.00 | 2,324.96 | 12,758.04 | 0.00 | 0.00 | 9,990.52 | 9,711.89 | 9,034.37 |
| 01 | CHELTUIELI CURENTE | 10,543.23 | 0.00 | 1,587.87 | 8,955.36 | 0.00 | 0.00 | 3,760.94 | 3,766.46 | 3,774.68 |
| 56 | TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5604 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 560402 | Finantarea Uniunii Europene | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 10,542.23 | 0.00 | 1,586.87 | 8,955.36 | 0.00 | 0.00 | 3,760.94 | 3,766.46 | 3,774.68 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 10,542.23 | 0.00 | 1,586.87 | 8,955.36 | 0.00 | 0.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 10,542.23 | 0.00 | 1,586.87 | 8,955.36 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 4,539.77 | 0.00 | 737.09 | 3,802.68 | 0.00 | 0.00 | 6,229.58 | 5,945.43 | 5,259.69 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 4,539.77 | 0.00 | 737.09 | 3,802.68 | 0.00 | 0.00 | 6,229.58 | 5,945.43 | 5,259.69 |
| 7101 | Active fixe | 4,539.77 | 0.00 | 737.09 | 3,802.68 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 1,027.98 | 0.00 | 17.20 | 1,010.78 | 0.00 | 0.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 392.16 | 0.00 | 133.66 | 258.50 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 3,119.63 | 0.00 | 586.23 | 2,533.40 | 0.00 | 0.00 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 8.50 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 1,774.98 | 1,403.08 | 710.02 |
| 5102 | Autoritati publice si actiuni externe | 8.50 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 1,774.98 | 1,403.08 | 710.02 |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|----------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 70 | CHELTUIELI DE CAPITAL | 8.50 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 1,774.98 | 1,403.08 | 710.02 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 8.50 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 1,774.98 | 1,403.08 | 710.02 |
| 7101 | Active fixe | 8.50 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 8.50 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 8.50 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 1,774.98 | 1,403.08 | 710.02 |
| 51020103 | Autoritati executive | 8.50 | 0.00 | 0.00 | 8.50 | 0.00 | 0.00 | 1,774.98 | 1,403.08 | 710.02 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 3,358.03 | 0.00 | 1,041.95 | 2,316.08 | 0.00 | 0.00 | 3,232.34 | 3,269.02 | 3,275.15 |
| 6502 | Invatamant | 3,078.46 | 0.00 | 946.95 | 2,131.51 | 0.00 | 0.00 | 2,936.84 | 2,970.17 | 2,975.74 |
| 01 | CHELTUIELI CURENTE | 2,045.56 | 0.00 | 833.29 | 1,212.27 | 0.00 | 0.00 | 2,162.16 | 2,186.70 | 2,190.79 |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 2,045.56 | 0.00 | 833.29 | 1,212.27 | 0.00 | 0.00 | 2,162.16 | 2,186.70 | 2,190.79 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 2,045.56 | 0.00 | 833.29 | 1,212.27 | 0.00 | 0.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 2,045.56 | 0.00 | 833.29 | 1,212.27 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 1,032.90 | 0.00 | 113.66 | 919.24 | 0.00 | 0.00 | 774.68 | 783.47 | 784.95 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,032.90 | 0.00 | 113.66 | 919.24 | 0.00 | 0.00 | 774.68 | 783.47 | 784.95 |
| 7101 | Active fixe | 1,032.90 | 0.00 | 113.66 | 919.24 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 38.66 | 0.00 | 38.66 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 954.24 | 0.00 | 75.00 | 879.24 | 0.00 | 0.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 3,078.46 | 0.00 | 946.95 | 2,131.51 | 0.00 | 0.00 | 2,936.84 | 2,970.17 | 2,975.74 |
| 65020302 | Invatamant primar | 3,078.46 | 0.00 | 946.95 | 2,131.51 | 0.00 | 0.00 | 2,936.84 | 2,970.17 | 2,975.74 |
| 6702 | Cultura, recreere si religie | 279.57 | 0.00 | 95.00 | 184.57 | 0.00 | 0.00 | 295.50 | 298.85 | 299.41 |
| 70 | CHELTUIELI DE CAPITAL | 279.57 | 0.00 | 95.00 | 184.57 | 0.00 | 0.00 | 295.50 | 298.85 | 299.41 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 279.57 | 0.00 | 95.00 | 184.57 | 0.00 | 0.00 | 295.50 | 298.85 | 299.41 |
| 7101 | Active fixe | 279.57 | 0.00 | 95.00 | 184.57 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 83.00 | 0.00 | 0.00 | 83.00 | 0.00 | 0.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 102.00 | 0.00 | 95.00 | 7.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 94.57 | 0.00 | 0.00 | 94.57 | 0.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 110.92 | 0.00 | 95.00 | 15.92 | 0.00 | 0.00 | 117.24 | 118.57 | 118.79 |
| 67020307 | Camine culturale | 110.92 | 0.00 | 95.00 | 15.92 | 0.00 | 0.00 | 117.24 | 118.57 | 118.79 |

| | | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|----------|----------|---------|----------|----------|----------|
| Cod | Denumire indicator | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 670205 | Servicii recreative si sportive | 62.00 | 0.00 | 0.00 | 62.00 | 0.00 | 0.00 | 65.53 | 66.27 | 66.40 |
| 67020501 | Sport | 55.00 | 0.00 | 0.00 | 55.00 | 0.00 | 0.00 | 58.13 | 58.79 | 58.90 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 7.00 | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 7.40 | 7.48 | 7.50 |
| 670206 | Servicii religioase | 106.65 | 0.00 | 0.00 | 106.65 | 0.00 | 0.00 | 112.73 | 114.01 | 114.22 |
| 7002 | Locuinte, servicii si dezvoltare publica | 1,019.64 | 0.00 | 5.60 | 1,014.04 | 0.00 | 0.00 | 1,083.69 | 1,095.99 | 1,098.03 |
| 70 | CHELTUIELI DE CAPITAL | 1,019.64 | 0.00 | 5.60 | 1,014.04 | 0.00 | 0.00 | 1,083.69 | 1,095.99 | 1,098.03 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,019.64 | 0.00 | 5.60 | 1,014.04 | 0.00 | 0.00 | 1,083.69 | 1,095.99 | 1,098.03 |
| 7101 | Active fixe | 1,019.64 | 0.00 | 5.60 | 1,014.04 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 355.18 | 0.00 | 0.00 | 355.18 | 0.00 | 0.00 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 57.00 | 0.00 | 0.00 | 57.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 607.46 | 0.00 | 5.60 | 601.86 | 0.00 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 346.30 | 0.00 | 0.00 | 346.30 | 0.00 | 0.00 | 366.04 | 370.20 | 370.89 |
| 70020501 | Alimentare cu apa | 346.30 | 0.00 | 0.00 | 346.30 | 0.00 | 0.00 | 366.04 | 370.20 | 370.89 |
| 700206 | Iluminat public si electrificari rurale | 356.84 | 0.00 | 5.60 | 351.24 | 0.00 | 0.00 | 383.11 | 387.45 | 388.17 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 316.50 | 0.00 | 0.00 | 316.50 | 0.00 | 0.00 | 334.54 | 338.34 | 338.97 |
| 7902 | Partea a V-a Actiuni economice | 10,696.83 | 0.00 | 1,277.41 | 9,419.42 | 0.00 | 0.00 | 3,899.51 | 3,943.80 | 3,951.17 |
| 8402 | Transporturi | 10,655.18 | 0.00 | 1,235.76 | 9,419.42 | 0.00 | 0.00 | 3,855.49 | 3,899.28 | 3,906.56 |
| 01 | CHELTUIELI CURENTE | 8,497.67 | 0.00 | 754.58 | 7,743.09 | 0.00 | 0.00 | 1,598.78 | 1,579.76 | 1,583.89 |
| 56 | TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5604 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 560402 | Finantarea Uniunii Europene | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 8,496.67 | 0.00 | 753.58 | 7,743.09 | 0.00 | 0.00 | 1,598.78 | 1,579.76 | 1,583.89 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 8,496.67 | 0.00 | 753.58 | 7,743.09 | 0.00 | 0.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 8,496.67 | 0.00 | 753.58 | 7,743.09 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 2,157.51 | 0.00 | 481.18 | 1,676.33 | 0.00 | 0.00 | 2,256.71 | 2,319.52 | 2,322.67 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 2,157.51 | 0.00 | 481.18 | 1,676.33 | 0.00 | 0.00 | 2,256.71 | 2,319.52 | 2,322.67 |
| 7101 | Active fixe | 2,157.51 | 0.00 | 481.18 | 1,676.33 | 0.00 | 0.00 | X | X | X |
| 710101 | Constructii | 549.80 | 0.00 | 17.20 | 532.60 | 0.00 | 0.00 | X | X | X |

| Cod | Denumire indicator | Buget 2018 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|-----------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2019 | 2020 | 2021 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 710102 | Masini, echipamente si mijloace de transport | 186.00 | 0.00 | 0.00 | 186.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 1,421.71 | 0.00 | 463.98 | 957.73 | 0.00 | 0.00 | X | X | X |
| 840203 | Transport rutier | 10,655.18 | 0.00 | 1,235.76 | 9,419.42 | 0.00 | 0.00 | 3,855.49 | 3,899.28 | 3,906.56 |
| 84020301 | Drumuri si poduri | 10,655.18 | 0.00 | 1,235.76 | 9,419.42 | 0.00 | 0.00 | 3,855.49 | 3,899.28 | 3,906.56 |
| 8702 | Alte actiuni economice | 41.65 | 0.00 | 41.65 | 0.00 | 0.00 | 0.00 | 44.02 | 44.52 | 44.61 |
| 70 | CHELTUIELI DE CAPITAL | 41.65 | 0.00 | 41.65 | 0.00 | 0.00 | 0.00 | 44.02 | 44.52 | 44.61 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 41.65 | 0.00 | 41.65 | 0.00 | 0.00 | 0.00 | 44.02 | 44.52 | 44.61 |
| 7101 | Active fixe | 41.65 | 0.00 | 41.65 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe | 41.65 | 0.00 | 41.65 | 0.00 | 0.00 | 0.00 | X | X | X |
| 870250 | Alte actiuni economice | 41.65 | 0.00 | 41.65 | 0.00 | 0.00 | 0.00 | 44.02 | 44.52 | 44.61 |
| 9602 | Rezerve, Excedent/Deficit | -7,302.00 | 0.00 | -1,324.96 | -5,977.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 7,302.00 | 0.00 | 1,324.96 | 5,977.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 7,302.00 | 0.00 | 1,324.96 | 5,977.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei
Marcuti Viorel

Conducatorul compartimentului
financiar - contabil