

2219/28.09.2018.

| 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 | 7 | 8 | 9 | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 8,907,862 | | 1,488,822 | 3,805,572 | 3,407,117 | 206,351 | 7,665,031 | 7,617,031 | 7,479,301 | |
| 499002 | VENITURI PROPRII | 2,119,637 | | 1,155,850 | 195,200 | 768,587 | 0 | 1,155,080 | 1,155,080 | 1,147,440 | |
| 000202 | I. VENITURI CURENTE | 2,534,875 | | 1,061,470 | 460,572 | 806,482 | 206,351 | 1,612,551 | 1,564,551 | 1,466,911 | |
| 000302 | A. VENITURI FISCALE | 2,384,475 | | 977,070 | 428,572 | 772,482 | 206,351 | 1,474,721 | 1,426,721 | 1,329,991 | |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 482,000 | | 145,000 | 51,000 | 286,000 | 0 | 268,470 | 268,470 | 266,700 | |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 482,000 | | 145,000 | 51,000 | 286,000 | 0 | 268,470 | 268,470 | 266,700 | |
| 0302 | Impozit pe venit | 4,000 | | 2,000 | 1,000 | 1,000 | 0 | 4,220 | 4,220 | 4,200 | |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 4,000 | | 2,000 | 1,000 | 1,000 | 0 | 4,220 | 4,220 | 4,200 | |
| 0402 | Cote si sume defalcate din impozitul pe venit | 478,000 | | 143,000 | 50,000 | 285,000 | 0 | 264,250 | 264,250 | 262,500 | |
| 040201 | Cote defalcate din impozitul pe venit | 77,000 | | 57,000 | 20,000 | 0 | 0 | 120,500 | 120,500 | 119,700 | |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 401,000 | | 86,000 | 30,000 | 285,000 | 0 | 143,750 | 143,750 | 142,800 | |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 701,398 | | 450,098 | 97,200 | 154,100 | 0 | 674,790 | 674,790 | 670,320 | |
| 0702 | Impozite si taxe pe proprietate | 701,398 | | 450,098 | 97,200 | 154,100 | 0 | 674,790 | 674,790 | 670,320 | |
| 070201 | Impozit si taxa pe cladiri | 194,000 | | 105,000 | 45,000 | 44,000 | 0 | 183,920 | 183,920 | 182,700 | |
| 07020101 | Impozit pe cladiri de la persoane fizice | 29,000 | | 15,000 | 10,000 | 4,000 | 0 | 30,650 | 30,650 | 30,450 | |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 165,000 | | 90,000 | 35,000 | 40,000 | 0 | 153,270 | 153,270 | 152,250 | |
| 070202 | Impozit si taxa pe teren | 501,000 | | 338,700 | 52,200 | 110,100 | 0 | 484,100 | 484,100 | 480,900 | |
| 07020201 | Impozit pe terenuri de la persoane fizice | 62,000 | | 42,000 | 10,000 | 10,000 | 0 | 65,530 | 65,530 | 65,100 | |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 6,000 | | 3,000 | 0 | 3,000 | 0 | 3,170 | 3,170 | 3,150 | |
| 07020203 | Impozitul pe terenul din extravilan | 433,000 | | 293,700 | 42,200 | 97,100 | 0 | 415,400 | 415,400 | 412,650 | |

| 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 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 5,000 | | 5,000 | 0 | 0 | 0 | 5,290 | 5,290 | 5,250 |
| 070250 | Alte impozite si taxe pe proprietate | 1,398 | | 1,398 | 0 | 0 | 0 | 1,480 | 1,480 | 1,470 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,201,077 | | 381,972 | 280,372 | 332,382 | 206,351 | 531,461 | 483,461 | 392,971 |
| 1102 | Sume defalcate din TVA | 1,131,077 | | 332,972 | 265,372 | 326,382 | 206,351 | 457,471 | 409,471 | 319,471 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 199,077 | | 62,572 | 62,572 | 37,882 | 36,051 | 213,471 | 213,471 | 213,471 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 150,000 | | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 782,000 | | 270,400 | 202,800 | 138,500 | 170,300 | 244,000 | 196,000 | 106,000 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 70,000 | | 49,000 | 15,000 | 6,000 | 0 | 73,990 | 73,990 | 73,500 |
| 160202 | Impozit pe mijloacele de transport | 65,000 | | 46,000 | 13,000 | 6,000 | 0 | 68,700 | 68,700 | 68,250 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 52,000 | | 36,000 | 10,000 | 6,000 | 0 | 54,960 | 54,960 | 54,600 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 13,000 | | 10,000 | 3,000 | 0 | 0 | 13,740 | 13,740 | 13,650 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 5,000 | | 3,000 | 2,000 | 0 | 0 | 5,290 | 5,290 | 5,250 |
| 001202 | C. VENITURI NEFISCALE | 150,400 | | 84,400 | 32,000 | 34,000 | 0 | 137,830 | 137,830 | 136,920 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 79,000 | | 49,000 | 20,000 | 10,000 | 0 | 83,500 | 83,500 | 82,950 |
| 3002 | Venituri din proprietate | 79,000 | | 49,000 | 20,000 | 10,000 | 0 | 83,500 | 83,500 | 82,950 |
| 300205 | Venituri din concesiuni si inchirieri | 79,000 | | 49,000 | 20,000 | 10,000 | 0 | 83,500 | 83,500 | 82,950 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 79,000 | | 49,000 | 20,000 | 10,000 | 0 | 83,500 | 83,500 | 82,950 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 71,400 | | 35,400 | 12,000 | 24,000 | 0 | 54,330 | 54,330 | 53,970 |
| 3402 | Venituri din taxe administrative, eliberari permise | 1,000 | | 1,000 | 0 | 0 | 0 | 1,060 | 1,060 | 1,050 |
| 340202 | Taxe extrajudiciare de timbru | 1,000 | | 1,000 | 0 | 0 | 0 | 1,060 | 1,060 | 1,050 |
| 3502 | Amenzi, penalitati si confiscari | 42,000 | | 30,000 | 10,000 | 2,000 | 0 | 44,390 | 44,390 | 44,100 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 42,000 | | 30,000 | 10,000 | 2,000 | 0 | 44,390 | 44,390 | 44,100 |

| 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 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 42,000 | | 30,000 | 10,000 | 2,000 | 0 | 44,390 | 44,390 | 44,100 |
| 3602 | Diverse venituri | 28,400 | | 4,400 | 2,000 | 22,000 | 0 | 8,880 | 8,880 | 8,820 |
| 360206 | Taxe speciale | 28,400 | | 4,400 | 2,000 | 22,000 | 0 | 8,880 | 8,880 | 8,820 |
| 001502 | II. VENITURI DIN CAPITAL | 288,487 | | 0 | 0 | 288,487 | 0 | 0 | 0 | 0 |
| 3902 | Venituri din valorificarea unor bunuri | 288,487 | | 0 | 0 | 288,487 | 0 | 0 | 0 | 0 |
| 390207 | Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale | 288,487 | | 0 | 0 | 288,487 | 0 | 0 | 0 | 0 |
| 001602 | III. OPERATIUNI FINANCIARE | 427,352 | | 427,352 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4002 | Încasari din rambursarea împrumuturilor acordate | 427,352 | | 427,352 | 0 | 0 | 0 | 0 | 0 | 0 |
| 400214 | Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare | 427,352 | | 427,352 | 0 | 0 | 0 | 0 | 0 | 0 |
| 001702 | IV. SUBVENTII | 5,657,148 | | 0 | 3,345,000 | 2,312,148 | 0 | 6,052,480 | 6,052,480 | 6,012,390 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 5,657,148 | | 0 | 3,345,000 | 2,312,148 | 0 | 6,052,480 | 6,052,480 | 6,012,390 |
| 4202 | Subventii de la bugetul de stat | 5,657,148 | | 0 | 3,345,000 | 2,312,148 | 0 | 6,052,480 | 6,052,480 | 6,012,390 |
| 001902 | A. De capital | 12,148 | | 0 | 0 | 12,148 | 0 | 0 | 0 | 0 |
| 420205 | Planuri si regulamente de urbanism | 12,148 | | 0 | 0 | 12,148 | 0 | 0 | 0 | 0 |
| 002002 | B. Curente | 5,645,000 | | 0 | 3,345,000 | 2,300,000 | 0 | 6,052,480 | 6,052,480 | 6,012,390 |
| 420234 | Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri | 0 | | 0 | 0 | 0 | 0 | 1,150 | 1,150 | 1,140 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 5,645,000 | | 0 | 3,345,000 | 2,300,000 | 0 | 6,051,330 | 6,051,330 | 6,011,250 |
| 4902 | TOTAL CHELTUIELI | 8,907,862 | 0 | 1,488,822 | 3,805,572 | 3,407,117 | 206,351 | 7,713,088 | 7,665,088 | 7,527,358 |
| 01 | CHELTUIELI CURENTE | 2,534,875 | 0 | 1,061,470 | 460,572 | 806,482 | 206,351 | 1,661,758 | 1,613,758 | 1,516,108 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 921,500 | 0 | 287,000 | 257,000 | 308,600 | 68,900 | X | X | X |
| 1001 | Cheltuieli salariale in bani | 874,500 | 0 | 251,000 | 251,000 | 303,600 | 68,900 | X | X | X |
| 100101 | Salarii de baza | 769,500 | 0 | 222,000 | 222,000 | 256,600 | 68,900 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 9,000 | 0 | 3,000 | 3,000 | 3,000 | 0 | X | X | X |
| 100106 | Alte sporuri | 6,000 | 0 | 2,000 | 2,000 | 2,000 | 0 | 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 |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 76,000 | 0 | 19,000 | 19,000 | 38,000 | 0 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 14,000 | 0 | 5,000 | 5,000 | 4,000 | 0 | X | X | X |
| 1003 | Contributii | 47,000 | 0 | 36,000 | 6,000 | 5,000 | 0 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 20,000 | 0 | 20,000 | 0 | 0 | 0 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 7,000 | 0 | 7,000 | 0 | 0 | 0 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 17,000 | 0 | 6,000 | 6,000 | 5,000 | 0 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 1,342,668 | 0 | 705,944 | 125,696 | 440,490 | 70,538 | 807,697 | 759,697 | 667,867 |
| 2001 | Bunuri si servicii | 993,420 | 0 | 442,696 | 104,696 | 377,490 | 68,538 | X | X | X |
| 200101 | Furnituri de birou | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 200102 | Materiale pentru curatenie | 5,000 | 0 | 2,000 | 0 | 3,000 | 0 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 81,000 | 0 | 43,000 | 15,000 | 13,000 | 10,000 | X | X | X |
| 200104 | Apa, canal si salubritate | 6,000 | 0 | 3,000 | 1,000 | 1,000 | 1,000 | X | X | X |
| 200105 | Carburanti si lubrifianti | 20,000 | 0 | 8,000 | 4,000 | 4,000 | 4,000 | X | X | X |
| 200106 | Piese de schimb | 15,000 | 0 | 10,000 | 5,000 | 0 | 0 | X | X | X |
| 200107 | Transport | 80,000 | 0 | 10,000 | 20,000 | 10,000 | 40,000 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 8,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 126,000 | 0 | 61,000 | 20,000 | 45,000 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 651,420 | 0 | 302,696 | 37,696 | 299,490 | 11,538 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 100,000 | 0 | 50,000 | 0 | 50,000 | 0 | X | X | X |
| 200530 | Alte obiecte de inventar | 100,000 | 0 | 50,000 | 0 | 50,000 | 0 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 24,000 | 0 | 11,000 | 6,000 | 5,000 | 2,000 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 19,000 | 0 | 6,000 | 6,000 | 5,000 | 2,000 | X | X | X |
| 200602 | Deplasari în strainatate | 5,000 | 0 | 5,000 | 0 | 0 | 0 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 2,000 | 0 | 1,000 | 1,000 | 0 | 0 | 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 |
| 2012 | Consultanta si expertiza | 158,248 | 0 | 148,248 | 5,000 | 5,000 | 0 | X | X | X |
| 2013 | Pregatire profesionala | 10,000 | 0 | 5,000 | 2,000 | 3,000 | 0 | X | X | X |
| 2014 | Protectia muncii | 5,000 | 0 | 3,000 | 2,000 | 0 | 0 | X | X | X |
| 2030 | Alte cheltuieli | 50,000 | 0 | 45,000 | 5,000 | 0 | 0 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 50,000 | 0 | 45,000 | 5,000 | 0 | 0 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 170,707 | 0 | 57,926 | 52,876 | 32,392 | 27,513 | 185,731 | 185,731 | 185,661 |
| 5702 | Ajutoare sociale | 170,707 | 0 | 57,926 | 52,876 | 32,392 | 27,513 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 170,407 | 0 | 57,626 | 52,876 | 32,392 | 27,513 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 300 | 0 | 300 | 0 | 0 | 0 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 100,000 | 0 | 10,600 | 25,000 | 25,000 | 39,400 | 105,700 | 105,700 | 105,000 |
| 5901 | Burse | 100,000 | 0 | 10,600 | 25,000 | 25,000 | 39,400 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 6,372,987 | 0 | 427,352 | 3,345,000 | 2,600,635 | 0 | 6,051,330 | 6,051,330 | 6,011,250 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 6,372,987 | 0 | 427,352 | 3,345,000 | 2,600,635 | 0 | 6,051,330 | 6,051,330 | 6,011,250 |
| 7101 | Active fixe | 6,372,987 | 0 | 427,352 | 3,345,000 | 2,600,635 | 0 | X | X | X |
| 710101 | Constructii | 205,000 | 0 | 205,000 | 0 | 0 | 0 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 6,167,987 | 0 | 222,352 | 3,345,000 | 2,600,635 | 0 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 1,542,500 | 0 | 667,000 | 309,000 | 488,600 | 77,900 | 842,277 | 794,277 | 805,280 |
| 5102 | Autoritati publice si actiuni externe | 1,542,500 | 0 | 667,000 | 309,000 | 488,600 | 77,900 | 842,277 | 794,277 | 805,280 |
| 01 | CHELTUIELI CURENTE | 1,482,500 | 0 | 607,000 | 309,000 | 488,600 | 77,900 | 778,857 | 730,857 | 742,280 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 921,500 | 0 | 287,000 | 257,000 | 308,600 | 68,900 | 562,630 | 562,630 | 557,580 |
| 1001 | Cheltuieli salariale in bani | 874,500 | 0 | 251,000 | 251,000 | 303,600 | 68,900 | X | X | X |
| 100101 | Salarii de baza | 769,500 | 0 | 222,000 | 222,000 | 256,600 | 68,900 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 9,000 | 0 | 3,000 | 3,000 | 3,000 | 0 | X | X | X |
| 100106 | Alte sporuri | 6,000 | 0 | 2,000 | 2,000 | 2,000 | 0 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 76,000 | 0 | 19,000 | 19,000 | 38,000 | 0 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 14,000 | 0 | 5,000 | 5,000 | 4,000 | 0 | X | X | X |
| 1003 | Contributii | 47,000 | 0 | 36,000 | 6,000 | 5,000 | 0 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 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 |
| 100302 | Contributii de asigurari de somaj | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 7,000 | 0 | 7,000 | 0 | 0 | 0 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 17,000 | 0 | 6,000 | 6,000 | 5,000 | 0 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 561,000 | 0 | 320,000 | 52,000 | 180,000 | 9,000 | 216,227 | 168,227 | 184,700 |
| 2001 | Bunuri si servicii | 489,000 | 0 | 276,000 | 37,000 | 167,000 | 9,000 | X | X | X |
| 200101 | Furnituri de birou | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 200102 | Materiale pentru curatenie | 2,000 | 0 | 2,000 | 0 | 0 | 0 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 50,000 | 0 | 35,000 | 5,000 | 5,000 | 5,000 | X | X | X |
| 200104 | Apa, canal si salubritate | 5,000 | 0 | 2,000 | 1,000 | 1,000 | 1,000 | X | X | X |
| 200105 | Carburanti si lubrifianti | 15,000 | 0 | 5,000 | 4,000 | 4,000 | 2,000 | X | X | X |
| 200106 | Piese de schimb | 5,000 | 0 | 5,000 | 0 | 0 | 0 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 4,000 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 100,000 | 0 | 50,000 | 10,000 | 40,000 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 307,000 | 0 | 175,000 | 16,000 | 116,000 | 0 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 20,000 | 0 | 20,000 | 0 | 0 | 0 | X | X | X |
| 200530 | Alte obiecte de inventar | 20,000 | 0 | 20,000 | 0 | 0 | 0 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 20,000 | 0 | 10,000 | 5,000 | 5,000 | 0 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 15,000 | 0 | 5,000 | 5,000 | 5,000 | 0 | X | X | X |
| 200602 | Deplasari în strainatate | 5,000 | 0 | 5,000 | 0 | 0 | 0 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 2,000 | 0 | 1,000 | 1,000 | 0 | 0 | X | X | X |
| 2012 | Consultanta si expertiza | 15,000 | 0 | 5,000 | 5,000 | 5,000 | 0 | X | X | X |
| 2013 | Pregatire profesionala | 10,000 | 0 | 5,000 | 2,000 | 3,000 | 0 | X | X | X |
| 2014 | Protectia muncii | 5,000 | 0 | 3,000 | 2,000 | 0 | 0 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 63,420 | 63,420 | 63,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 63,420 | 63,420 | 63,000 |

| 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 |
| 7101 | Active fixe | 60,000 | 0 | 60,000 | 0 | 0 | 0 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 60,000 | 0 | 60,000 | 0 | 0 | 0 | X | X | X |
| 510201 | Autoritati executive si legislative | 1,542,500 | 0 | 667,000 | 309,000 | 488,600 | 77,900 | 842,277 | 794,277 | 805,280 |
| 51020103 | Autoritati executive | 1,542,500 | 0 | 667,000 | 309,000 | 488,600 | 77,900 | 842,277 | 794,277 | 805,280 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 6,000 | 0 | 4,000 | 0 | 0 | 2,000 | 6,350 | 6,350 | 6,300 |
| 6102 | Ordine publica si siguranta nationala | 6,000 | 0 | 4,000 | 0 | 0 | 2,000 | 6,350 | 6,350 | 6,300 |
| 01 | CHELTUIELI CURENTE | 6,000 | 0 | 4,000 | 0 | 0 | 2,000 | 6,350 | 6,350 | 6,300 |
| 20 | TITLUL II BUNURI SI SERVICII | 6,000 | 0 | 4,000 | 0 | 0 | 2,000 | 6,350 | 6,350 | 6,300 |
| 2001 | Bunuri si servicii | 6,000 | 0 | 4,000 | 0 | 0 | 2,000 | X | X | X |
| 200105 | Carburanti si lubrifianti | 5,000 | 0 | 3,000 | 0 | 0 | 2,000 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 6,000 | 0 | 4,000 | 0 | 0 | 2,000 | 6,350 | 6,350 | 6,300 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 907,727 | 0 | 476,822 | 141,572 | 162,882 | 126,451 | 888,531 | 888,531 | 779,448 |
| 6502 | Invatamant | 304,470 | 0 | 220,424 | 14,374 | 59,258 | 10,414 | 265,857 | 265,857 | 264,417 |
| 01 | CHELTUIELI CURENTE | 99,470 | 0 | 15,424 | 14,374 | 59,258 | 10,414 | 49,167 | 49,167 | 49,167 |
| 20 | TITLUL II BUNURI SI SERVICII | 89,420 | 0 | 11,696 | 11,696 | 57,490 | 8,538 | 39,420 | 39,420 | 39,420 |
| 2001 | Bunuri si servicii | 35,420 | 0 | 10,696 | 10,696 | 7,490 | 6,538 | X | X | X |
| 200102 | Materiale pentru curatenie | 3,000 | 0 | 0 | 0 | 3,000 | 0 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 14,000 | 0 | 2,000 | 5,000 | 2,000 | 5,000 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 4,000 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 14,420 | 0 | 7,696 | 4,696 | 1,490 | 538 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 50,000 | 0 | 0 | 0 | 50,000 | 0 | X | X | X |
| 200530 | Alte obiecte de inventar | 50,000 | 0 | 0 | 0 | 50,000 | 0 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 4,000 | 0 | 1,000 | 1,000 | 0 | 2,000 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 4,000 | 0 | 1,000 | 1,000 | 0 | 2,000 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 10,050 | 0 | 3,728 | 2,678 | 1,768 | 1,876 | 9,747 | 9,747 | 9,747 |
| 5702 | Ajutoare sociale | 10,050 | 0 | 3,728 | 2,678 | 1,768 | 1,876 | 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 |
| 570201 | Ajutoare sociale in numerar | 9,750 | 0 | 3,428 | 2,678 | 1,768 | 1,876 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 300 | 0 | 300 | 0 | 0 | 0 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 205,000 | 0 | 205,000 | 0 | 0 | 0 | 216,690 | 216,690 | 215,250 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 205,000 | 0 | 205,000 | 0 | 0 | 0 | 216,690 | 216,690 | 215,250 |
| 7101 | Active fixe | 205,000 | 0 | 205,000 | 0 | 0 | 0 | X | X | X |
| 710101 | Constructii | 205,000 | 0 | 205,000 | 0 | 0 | 0 | X | X | X |
| 650203 | Invatamant prescolar si primar | 255,000 | 0 | 205,000 | 0 | 50,000 | 0 | 216,690 | 216,690 | 215,250 |
| 65020301 | Invatamant prescolar | 255,000 | 0 | 205,000 | 0 | 50,000 | 0 | 216,690 | 216,690 | 215,250 |
| 650204 | Invatamant secundar | 48,420 | 0 | 14,374 | 14,374 | 9,258 | 10,414 | 48,057 | 48,057 | 48,057 |
| 65020401 | Invatamant secundar inferior | 48,420 | 0 | 14,374 | 14,374 | 9,258 | 10,414 | 48,057 | 48,057 | 48,057 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 1,050 | 0 | 1,050 | 0 | 0 | 0 | 1,110 | 1,110 | 1,110 |
| 6702 | Cultura, recreere si religie | 168,000 | 0 | 97,000 | 22,000 | 38,000 | 11,000 | 156,440 | 156,440 | 50,787 |
| 01 | CHELTUIELI CURENTE | 168,000 | 0 | 97,000 | 22,000 | 38,000 | 11,000 | 156,440 | 156,440 | 50,787 |
| 20 | TITLUL II BUNURI SI SERVICII | 168,000 | 0 | 97,000 | 22,000 | 38,000 | 11,000 | 156,440 | 156,440 | 50,787 |
| 2001 | Bunuri si servicii | 138,000 | 0 | 67,000 | 22,000 | 38,000 | 11,000 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 2,000 | 0 | 1,000 | 0 | 1,000 | 0 | X | X | X |
| 200104 | Apa, canal si salubritate | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 25,000 | 0 | 10,000 | 10,000 | 5,000 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 110,000 | 0 | 55,000 | 12,000 | 32,000 | 11,000 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 30,000 | 0 | 30,000 | 0 | 0 | 0 | X | X | X |
| 200530 | Alte obiecte de inventar | 30,000 | 0 | 30,000 | 0 | 0 | 0 | X | X | X |
| 670203 | Servicii culturale | 133,000 | 0 | 82,000 | 10,000 | 31,000 | 10,000 | 119,440 | 119,440 | 14,037 |
| 67020307 | Camine culturale | 133,000 | 0 | 82,000 | 10,000 | 31,000 | 10,000 | 119,440 | 119,440 | 14,037 |
| 670205 | Servicii recreative si sportive | 25,000 | 0 | 10,000 | 10,000 | 5,000 | 0 | 26,430 | 26,430 | 26,250 |
| 67020501 | Sport | 25,000 | 0 | 10,000 | 10,000 | 5,000 | 0 | 26,430 | 26,430 | 26,250 |
| 670206 | Servicii religioase | 10,000 | 0 | 5,000 | 2,000 | 2,000 | 1,000 | 10,570 | 10,570 | 10,500 |
| 6802 | Asigurari si asistenta sociala | 435,257 | 0 | 159,398 | 105,198 | 65,624 | 105,037 | 466,234 | 466,234 | 464,244 |
| 01 | CHELTUIELI CURENTE | 435,257 | 0 | 159,398 | 105,198 | 65,624 | 105,037 | 466,234 | 466,234 | 464,244 |

| 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 |
| 20 | TITLUL II BUNURI SI SERVICII | 174,600 | 0 | 94,600 | 30,000 | 10,000 | 40,000 | 184,550 | 184,550 | 183,330 |
| 2001 | Bunuri si servicii | 90,000 | 0 | 15,000 | 25,000 | 10,000 | 40,000 | X | X | X |
| 200106 | Piese de schimb | 10,000 | 0 | 5,000 | 5,000 | 0 | 0 | X | X | X |
| 200107 | Transport | 80,000 | 0 | 10,000 | 20,000 | 10,000 | 40,000 | X | X | X |
| 2012 | Consultanta si expertiza | 34,600 | 0 | 34,600 | 0 | 0 | 0 | X | X | X |
| 2030 | Alte cheltuieli | 50,000 | 0 | 45,000 | 5,000 | 0 | 0 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 50,000 | 0 | 45,000 | 5,000 | 0 | 0 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 160,657 | 0 | 54,198 | 50,198 | 30,624 | 25,637 | 175,984 | 175,984 | 175,914 |
| 5702 | Ajutoare sociale | 160,657 | 0 | 54,198 | 50,198 | 30,624 | 25,637 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 160,657 | 0 | 54,198 | 50,198 | 30,624 | 25,637 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 100,000 | 0 | 10,600 | 25,000 | 25,000 | 39,400 | 105,700 | 105,700 | 105,000 |
| 5901 | Burse | 100,000 | 0 | 10,600 | 25,000 | 25,000 | 39,400 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 149,574 | 0 | 47,863 | 47,863 | 28,419 | 25,429 | 164,331 | 164,331 | 164,331 |
| 68020502 | Asistenta sociala in caz de invaliditate | 149,574 | 0 | 47,863 | 47,863 | 28,419 | 25,429 | 164,331 | 164,331 | 164,331 |
| 680206 | Asistenta sociala pentru familie si copii | 224,600 | 0 | 60,200 | 50,000 | 35,000 | 79,400 | 237,400 | 237,400 | 235,830 |
| 680215 | Prevenirea excluderii sociale | 11,083 | 0 | 5,335 | 5,335 | 205 | 208 | 11,653 | 11,653 | 11,583 |
| 68021501 | Ajutor social | 11,083 | 0 | 5,335 | 5,335 | 205 | 208 | 11,653 | 11,653 | 11,583 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 50,000 | 0 | 46,000 | 2,000 | 2,000 | 0 | 52,850 | 52,850 | 52,500 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 50,000 | 0 | 46,000 | 2,000 | 2,000 | 0 | 52,850 | 52,850 | 52,500 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 927,635 | 0 | 267,000 | 355,000 | 305,635 | 0 | 747,330 | 747,330 | 742,350 |
| 7002 | Locuinte, servicii si dezvoltare publica | 902,635 | 0 | 242,000 | 355,000 | 305,635 | 0 | 720,900 | 720,900 | 716,100 |
| 01 | CHELTUIELI CURENTE | 94,648 | 0 | 79,648 | 10,000 | 5,000 | 0 | 100,060 | 100,060 | 99,380 |
| 20 | TITLUL II BUNURI SI SERVICII | 94,648 | 0 | 79,648 | 10,000 | 5,000 | 0 | 100,060 | 100,060 | 99,380 |
| 2001 | Bunuri si servicii | 50,000 | 0 | 35,000 | 10,000 | 5,000 | 0 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 15,000 | 0 | 5,000 | 5,000 | 5,000 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 35,000 | 0 | 30,000 | 5,000 | 0 | 0 | X | X | X |
| 2012 | Consultanta si expertiza | 44,648 | 0 | 44,648 | 0 | 0 | 0 | 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 |
| 70 | CHELTUIELI DE CAPITAL | 807,987 | 0 | 162,352 | 345,000 | 300,635 | 0 | 620,840 | 620,840 | 616,720 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 807,987 | ✓ 0 | 162,352 | 345,000 | 300,635 | 0 | 620,840 | 620,840 | 616,720 |
| 7101 | Active fixe | 807,987 | 0 | 162,352 | 345,000 | 300,635 | 0 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 807,987 | 0 | 162,352 | 345,000 | 300,635 | 0 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 384,648 | 0 | 39,648 | 345,000 | 0 | 0 | 491,140 | 491,140 | 487,880 |
| 70020501 | Alimentare cu apa | 384,648 | 0 | 39,648 | 345,000 | 0 | 0 | 491,140 | 491,140 | 487,880 |
| 700206 | Iluminat public si electrificari rurale | 185,000 | 0 | 170,000 | 10,000 | 5,000 | 0 | 195,550 | 195,550 | 194,250 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 332,987 | 0 | 32,352 | 0 | 300,635 | 0 | 34,210 | 34,210 | 33,970 |
| 7402 | Protectia mediului | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 26,430 | 26,430 | 26,250 |
| 01 | CHELTUIELI CURENTE | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 26,430 | 26,430 | 26,250 |
| 20 | TITLUL II BUNURI SI SERVICII | 25,000 | ✓ 0 | 25,000 | 0 | 0 | 0 | 26,430 | 26,430 | 26,250 |
| 2001 | Bunuri si servicii | 25,000 | 0 | 25,000 | 0 | 0 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 25,000 | 0 | 25,000 | 0 | 0 | 0 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 26,430 | 26,430 | 26,250 |
| 74020501 | Salubritate | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,290 | 5,290 | 5,250 |
| 74020502 | Colectarea, tratarea si distrugerea deseurilor | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 21,140 | 21,140 | 21,000 |
| 7902 | Partea a V-a Actiuni economice | 5,524,000 | 0 | 74,000 | 3,000,000 | 2,450,000 | 0 | 5,228,600 | 5,228,600 | 5,193,980 |
| 8402 | Transporturi | 5,524,000 | 0 | 74,000 | 3,000,000 | 2,450,000 | 0 | 5,228,600 | 5,228,600 | 5,193,980 |
| 01 | CHELTUIELI CURENTE | 224,000 | 0 | 74,000 | 0 | 150,000 | 0 | 78,220 | 78,220 | 77,700 |
| 20 | TITLUL II BUNURI SI SERVICII | 224,000 | ✓ 0 | 74,000 | 0 | 150,000 | 0 | 78,220 | 78,220 | 77,700 |
| 2001 | Bunuri si servicii | 160,000 | 0 | 10,000 | 0 | 150,000 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 160,000 | 0 | 10,000 | 0 | 150,000 | 0 | X | X | X |
| 2012 | Consultanta si expertiza | 64,000 | 0 | 64,000 | 0 | 0 | 0 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 5,300,000 | 0 | 0 | 3,000,000 | 2,300,000 | 0 | 5,150,380 | 5,150,380 | 5,116,280 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 5,300,000 | ✓ 0 | 0 | 3,000,000 | 2,300,000 | 0 | 5,150,380 | 5,150,380 | 5,116,280 |
| 7101 | Active fixe | 5,300,000 | 0 | 0 | 3,000,000 | 2,300,000 | 0 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 5,300,000 | 0 | 0 | 3,000,000 | 2,300,000 | 0 | 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 |
| 840203 | Transport rutier | 5,524,000 | 0 | 74,000 | 3,000,000 | 2,450,000 | 0 | 5,228,600 | 5,228,600 | 5,193,980 |
| 84020301 | Drumuri si poduri | 5,524,000 | 0 | 74,000 | 3,000,000 | 2,450,000 | 0 | 5,228,600 | 5,228,600 | 5,193,980 |
| 9602 | Rezerve, Excedent/Deficit | 0 | 0 | 0 | 0 | 0 | 0 | -48,057 | -48,057 | -48,057 |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9802 | Excedent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 980296 | Excedentul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 980297 | Excedentul sectiunii de dezvoltare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9902 | Deficit | 0 | 0 | 0 | 0 | 0 | 0 | 48,057 | 48,057 | 48,057 |
| 990296 | Deficitul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 48,057 | 48,057 | 48,057 |
| 990297 | Deficitul sectiunii de dezvoltare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SECTIUNEA DE FUNCTIONARE | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 2,534,875 | | 1,061,470 | 460,572 | 806,482 | 206,351 | 1,613,701 | 1,565,701 | 1,468,051 |
| 499002 | VENITURI PROPRII | 1,403,798 | | 728,498 | 195,200 | 480,100 | 0 | 1,155,080 | 1,155,080 | 1,147,440 |
| 000202 | I. VENITURI CURENTE | 2,534,875 | | 1,061,470 | 460,572 | 806,482 | 206,351 | 1,612,551 | 1,564,551 | 1,466,911 |
| 000302 | A. VENITURI FISCALE | 2,384,475 | | 977,070 | 428,572 | 772,482 | 206,351 | 1,474,721 | 1,426,721 | 1,329,991 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 482,000 | | 145,000 | 51,000 | 286,000 | 0 | 268,470 | 268,470 | 266,700 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 482,000 | | 145,000 | 51,000 | 286,000 | 0 | 268,470 | 268,470 | 266,700 |
| 0302 | Impozit pe venit | 4,000 | | 2,000 | 1,000 | 1,000 | 0 | 4,220 | 4,220 | 4,200 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 4,000 | | 2,000 | 1,000 | 1,000 | 0 | 4,220 | 4,220 | 4,200 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 478,000 | | 143,000 | 50,000 | 285,000 | 0 | 264,250 | 264,250 | 262,500 |
| 040201 | Cote defalcate din impozitul pe venit | 77,000 | | 57,000 | 20,000 | 0 | 0 | 120,500 | 120,500 | 119,700 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 401,000 | | 86,000 | 30,000 | 285,000 | 0 | 143,750 | 143,750 | 142,800 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 701,398 | | 450,098 | 97,200 | 154,100 | 0 | 674,790 | 674,790 | 670,320 |
| 0702 | Impozite si taxe pe proprietate | 701,398 | | 450,098 | 97,200 | 154,100 | 0 | 674,790 | 674,790 | 670,320 |
| 070201 | Impozit si taxa pe cladiri | 194,000 | | 105,000 | 45,000 | 44,000 | 0 | 183,920 | 183,920 | 182,700 |

| 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 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 29,000 | | 15,000 | 10,000 | 4,000 | 0 | 30,650 | 30,650 | 30,450 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 165,000 | | 90,000 | 35,000 | 40,000 | 0 | 153,270 | 153,270 | 152,250 |
| 070202 | Impozit si taxa pe teren | 501,000 | | 338,700 | 52,200 | 110,100 | 0 | 484,100 | 484,100 | 480,900 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 62,000 | | 42,000 | 10,000 | 10,000 | 0 | 65,530 | 65,530 | 65,100 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 6,000 | | 3,000 | 0 | 3,000 | 0 | 3,170 | 3,170 | 3,150 |
| 07020203 | Impozitul pe terenul din extravilan | 433,000 | | 293,700 | 42,200 | 97,100 | 0 | 415,400 | 415,400 | 412,650 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 5,000 | | 5,000 | 0 | 0 | 0 | 5,290 | 5,290 | 5,250 |
| 070250 | Alte impozite si taxe pe proprietate | 1,398 | | 1,398 | 0 | 0 | 0 | 1,480 | 1,480 | 1,470 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,201,077 | | 381,972 | 280,372 | 332,382 | 206,351 | 531,461 | 483,461 | 392,971 |
| 1102 | Sume defalcate din TVA | 1,131,077 | | 332,972 | 265,372 | 326,382 | 206,351 | 457,471 | 409,471 | 319,471 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 199,077 | | 62,572 | 62,572 | 37,882 | 36,051 | 213,471 | 213,471 | 213,471 |
| 110205 | Sume defalcate din taxa pe valoarea adaugata pentru drumuri | 150,000 | | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 782,000 | | 270,400 | 202,800 | 138,500 | 170,300 | 244,000 | 196,000 | 106,000 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 70,000 | | 49,000 | 15,000 | 6,000 | 0 | 73,990 | 73,990 | 73,500 |
| 160202 | Impozit pe mijloacele de transport | 65,000 | | 46,000 | 13,000 | 6,000 | 0 | 68,700 | 68,700 | 68,250 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 52,000 | | 36,000 | 10,000 | 6,000 | 0 | 54,960 | 54,960 | 54,600 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 13,000 | | 10,000 | 3,000 | 0 | 0 | 13,740 | 13,740 | 13,650 |
| 160250 | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati | 5,000 | | 3,000 | 2,000 | 0 | 0 | 5,290 | 5,290 | 5,250 |
| 001202 | C. VENITURI NEFISCALE | 150,400 | | 84,400 | 32,000 | 34,000 | 0 | 137,830 | 137,830 | 136,920 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 79,000 | | 49,000 | 20,000 | 10,000 | 0 | 83,500 | 83,500 | 82,950 |
| 3002 | Venituri din proprietate | 79,000 | | 49,000 | 20,000 | 10,000 | 0 | 83,500 | 83,500 | 82,950 |
| 300205 | Venituri din concesiuni si inchirieri | 79,000 | | 49,000 | 20,000 | 10,000 | 0 | 83,500 | 83,500 | 82,950 |

| 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 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 79,000 | | 49,000 | 20,000 | 10,000 | 0 | 83,500 | 83,500 | 82,950 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 71,400 | | 35,400 | 12,000 | 24,000 | 0 | 54,330 | 54,330 | 53,970 |
| 3402 | Venituri din taxe administrative, eliberari permise | 1,000 | | 1,000 | 0 | 0 | 0 | 1,060 | 1,060 | 1,050 |
| 340202 | Taxe extrajudiciare de timbru | 1,000 | | 1,000 | 0 | 0 | 0 | 1,060 | 1,060 | 1,050 |
| 3502 | Amenzi, penalitati si confiscari | 42,000 | | 30,000 | 10,000 | 2,000 | 0 | 44,390 | 44,390 | 44,100 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 42,000 | | 30,000 | 10,000 | 2,000 | 0 | 44,390 | 44,390 | 44,100 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 42,000 | | 30,000 | 10,000 | 2,000 | 0 | 44,390 | 44,390 | 44,100 |
| 3602 | Diverse venituri | 28,400 | | 4,400 | 2,000 | 22,000 | 0 | 8,880 | 8,880 | 8,820 |
| 360206 | Taxe speciale | 28,400 | | 4,400 | 2,000 | 22,000 | 0 | 8,880 | 8,880 | 8,820 |
| 001702 | IV. SUBVENTII | 0 | | 0 | 0 | 0 | 0 | 1,150 | 1,150 | 1,140 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 0 | | 0 | 0 | 0 | 0 | 1,150 | 1,150 | 1,140 |
| 4202 | Subventii de la bugetul de stat | 0 | | 0 | 0 | 0 | 0 | 1,150 | 1,150 | 1,140 |
| 002002 | B. Curente | 0 | | 0 | 0 | 0 | 0 | 1,150 | 1,150 | 1,140 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 0 | | 0 | 0 | 0 | 0 | 1,150 | 1,150 | 1,140 |
| 4902 | TOTAL CHELTUIELI | 2,534,875 | 0 | 1,061,470 | 460,572 | 806,482 | 206,351 | 1,661,758 | 1,613,758 | 1,516,108 |
| 01 | CHELTUIELI CURENTE | 2,534,875 | 0 | 1,061,470 | 460,572 | 806,482 | 206,351 | 1,661,758 | 1,613,758 | 1,516,108 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 921,500 | 0 | 287,000 | 257,000 | 308,600 | 68,900 | 562,630 | 562,630 | 557,580 |
| 1001 | Cheltuieli salariale in bani | 874,500 | 0 | 251,000 | 251,000 | 303,600 | 68,900 | X | X | X |
| 100101 | Salarii de baza | 769,500 | 0 | 222,000 | 222,000 | 256,600 | 68,900 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 9,000 | 0 | 3,000 | 3,000 | 3,000 | 0 | X | X | X |
| 100106 | Alte sporuri | 6,000 | 0 | 2,000 | 2,000 | 2,000 | 0 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 76,000 | 0 | 19,000 | 19,000 | 38,000 | 0 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 14,000 | 0 | 5,000 | 5,000 | 4,000 | 0 | X | X | X |
| 1003 | Contributii | 47,000 | 0 | 36,000 | 6,000 | 5,000 | 0 | 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 |
| 100301 | Contributii de asigurari sociale de stat | 20,000 | 0 | 20,000 | 0 | 0 | 0 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 7,000 | 0 | 7,000 | 0 | 0 | 0 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 17,000 | 0 | 6,000 | 6,000 | 5,000 | 0 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 1,342,668 | 0 | 705,944 | 125,696 | 440,490 | 70,538 | 807,697 | 759,697 | 667,867 |
| 2001 | Bunuri si servicii | 993,420 | 0 | 442,696 | 104,696 | 377,490 | 68,538 | X | X | X |
| 200101 | Furnituri de birou | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 200102 | Materiale pentru curatenie | 5,000 | 0 | 2,000 | 0 | 3,000 | 0 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 81,000 | 0 | 43,000 | 15,000 | 13,000 | 10,000 | X | X | X |
| 200104 | Apa, canal si salubritate | 6,000 | 0 | 3,000 | 1,000 | 1,000 | 1,000 | X | X | X |
| 200105 | Carburanti si lubrifianti | 20,000 | 0 | 8,000 | 4,000 | 4,000 | 4,000 | X | X | X |
| 200106 | Piese de schimb | 15,000 | 0 | 10,000 | 5,000 | 0 | 0 | X | X | X |
| 200107 | Transport | 80,000 | 0 | 10,000 | 20,000 | 10,000 | 40,000 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 8,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 126,000 | 0 | 61,000 | 20,000 | 45,000 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 651,420 | 0 | 302,696 | 37,696 | 299,490 | 11,538 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 100,000 | 0 | 50,000 | 0 | 50,000 | 0 | X | X | X |
| 200530 | Alte obiecte de inventar | 100,000 | 0 | 50,000 | 0 | 50,000 | 0 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 24,000 | 0 | 11,000 | 6,000 | 5,000 | 2,000 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 19,000 | 0 | 6,000 | 6,000 | 5,000 | 2,000 | X | X | X |
| 200602 | Deplasari în strainatate | 5,000 | 0 | 5,000 | 0 | 0 | 0 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 2,000 | 0 | 1,000 | 1,000 | 0 | 0 | X | X | X |
| 2012 | Consultanta si expertiza | 158,248 | 0 | 148,248 | 5,000 | 5,000 | 0 | X | X | X |
| 2013 | Pregatire profesionala | 10,000 | 0 | 5,000 | 2,000 | 3,000 | 0 | X | X | X |
| 2014 | Protectia muncii | 5,000 | 0 | 3,000 | 2,000 | 0 | 0 | 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 |
| 2030 | Alte cheltuieli | 50,000 | 0 | 45,000 | 5,000 | 0 | 0 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 50,000 | 0 | 45,000 | 5,000 | 0 | 0 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 170,707 | 0 | 57,926 | 52,876 | 32,392 | 27,513 | 185,731 | 185,731 | 185,661 |
| 5702 | Ajutoare sociale | 170,707 | 0 | 57,926 | 52,876 | 32,392 | 27,513 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 170,407 | 0 | 57,626 | 52,876 | 32,392 | 27,513 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 300 | 0 | 300 | 0 | 0 | 0 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 100,000 | 0 | 10,600 | 25,000 | 25,000 | 39,400 | 105,700 | 105,700 | 105,000 |
| 5901 | Burse | 100,000 | 0 | 10,600 | 25,000 | 25,000 | 39,400 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 1,482,500 | 0 | 607,000 | 309,000 | 488,600 | 77,900 | 778,857 | 730,857 | 742,280 |
| 5102 | Autoritati publice si actiuni externe | 1,482,500 | 0 | 607,000 | 309,000 | 488,600 | 77,900 | 778,857 | 730,857 | 742,280 |
| 01 | CHELTUIELI CURENTE | 1,482,500 | 0 | 607,000 | 309,000 | 488,600 | 77,900 | 778,857 | 730,857 | 742,280 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 921,500 | 0 | 287,000 | 257,000 | 308,600 | 68,900 | 562,630 | 562,630 | 557,580 |
| 1001 | Cheltuieli salariale in bani | 874,500 | 0 | 251,000 | 251,000 | 303,600 | 68,900 | X | X | X |
| 100101 | Salarii de baza | 769,500 | 0 | 222,000 | 222,000 | 256,600 | 68,900 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 9,000 | 0 | 3,000 | 3,000 | 3,000 | 0 | X | X | X |
| 100106 | Alte sporuri | 6,000 | 0 | 2,000 | 2,000 | 2,000 | 0 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 76,000 | 0 | 19,000 | 19,000 | 38,000 | 0 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 14,000 | 0 | 5,000 | 5,000 | 4,000 | 0 | X | X | X |
| 1003 | Contributii | 47,000 | 0 | 36,000 | 6,000 | 5,000 | 0 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 20,000 | 0 | 20,000 | 0 | 0 | 0 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 7,000 | 0 | 7,000 | 0 | 0 | 0 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 17,000 | 0 | 6,000 | 6,000 | 5,000 | 0 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 561,000 | 0 | 320,000 | 52,000 | 180,000 | 9,000 | 216,227 | 168,227 | 184,700 |
| 2001 | Bunuri si servicii | 489,000 | 0 | 276,000 | 37,000 | 167,000 | 9,000 | 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 |
| 200101 | Furnituri de birou | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 200102 | Materiale pentru curatenie | 2,000 | 0 | 2,000 | 0 | 0 | 0 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 50,000 | 0 | 35,000 | 5,000 | 5,000 | 5,000 | X | X | X |
| 200104 | Apa, canal si salubritate | 5,000 | 0 | 2,000 | 1,000 | 1,000 | 1,000 | X | X | X |
| 200105 | Carburanti si lubrifianti | 15,000 | 0 | 5,000 | 4,000 | 4,000 | 2,000 | X | X | X |
| 200106 | Piese de schimb | 5,000 | 0 | 5,000 | 0 | 0 | 0 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 4,000 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 100,000 | 0 | 50,000 | 10,000 | 40,000 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 307,000 | 0 | 175,000 | 16,000 | 116,000 | 0 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 20,000 | 0 | 20,000 | 0 | 0 | 0 | X | X | X |
| 200530 | Alte obiecte de inventar | 20,000 | 0 | 20,000 | 0 | 0 | 0 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 20,000 | 0 | 10,000 | 5,000 | 5,000 | 0 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 15,000 | 0 | 5,000 | 5,000 | 5,000 | 0 | X | X | X |
| 200602 | Deplasari în strainatate | 5,000 | 0 | 5,000 | 0 | 0 | 0 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 2,000 | 0 | 1,000 | 1,000 | 0 | 0 | X | X | X |
| 2012 | Consultanta si expertiza | 15,000 | 0 | 5,000 | 5,000 | 5,000 | 0 | X | X | X |
| 2013 | Pregatire profesionala | 10,000 | 0 | 5,000 | 2,000 | 3,000 | 0 | X | X | X |
| 2014 | Protectia muncii | 5,000 | 0 | 3,000 | 2,000 | 0 | 0 | X | X | X |
| 510201 | Autoritati executive si legislative | 1,482,500 | 0 | 607,000 | 309,000 | 488,600 | 77,900 | 778,857 | 730,857 | 742,280 |
| 51020103 | Autoritati executive | 1,482,500 | 0 | 607,000 | 309,000 | 488,600 | 77,900 | 778,857 | 730,857 | 742,280 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 6,000 | 0 | 4,000 | 0 | 0 | 2,000 | 6,350 | 6,350 | 6,300 |
| 6102 | Ordine publica si siguranta nationala | 6,000 | 0 | 4,000 | 0 | 0 | 2,000 | 6,350 | 6,350 | 6,300 |
| 01 | CHELTUIELI CURENTE | 6,000 | 0 | 4,000 | 0 | 0 | 2,000 | 6,350 | 6,350 | 6,300 |
| 20 | TITLUL II BUNURI SI SERVICII | 6,000 | 0 | 4,000 | 0 | 0 | 2,000 | 6,350 | 6,350 | 6,300 |
| 2001 | Bunuri si servicii | 6,000 | 0 | 4,000 | 0 | 0 | 2,000 | X | X | X |
| 200105 | Carburanti si lubrifianti | 5,000 | 0 | 3,000 | 0 | 0 | 2,000 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 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 |
| 610205 | Protectie civila si protectia contra incendiilor | 6,000 | 0 | 4,000 | 0 | 0 | 2,000 | 6,350 | 6,350 | 6,300 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 702,727 | 0 | 271,822 | 141,572 | 162,882 | 126,451 | 671,841 | 671,841 | 564,198 |
| 6502 | Invatamant | 99,470 | 0 | 15,424 | 14,374 | 59,258 | 10,414 | 49,167 | 49,167 | 49,167 |
| 01 | CHELTUIELI CURENTE | 99,470 | 0 | 15,424 | 14,374 | 59,258 | 10,414 | 49,167 | 49,167 | 49,167 |
| 20 | TITLUL II BUNURI SI SERVICII | 89,420 | 0 | 11,696 | 11,696 | 57,490 | 8,538 | 39,420 | 39,420 | 39,420 |
| 2001 | Bunuri si servicii | 35,420 | 0 | 10,696 | 10,696 | 7,490 | 6,538 | X | X | X |
| 200102 | Materiale pentru curatenie | 3,000 | 0 | 0 | 0 | 3,000 | 0 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 14,000 | 0 | 2,000 | 5,000 | 2,000 | 5,000 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 4,000 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 14,420 | 0 | 7,696 | 4,696 | 1,490 | 538 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 50,000 | 0 | 0 | 0 | 50,000 | 0 | X | X | X |
| 200530 | Alte obiecte de inventar | 50,000 | 0 | 0 | 0 | 50,000 | 0 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 4,000 | 0 | 1,000 | 1,000 | 0 | 2,000 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 4,000 | 0 | 1,000 | 1,000 | 0 | 2,000 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 10,050 | 0 | 3,728 | 2,678 | 1,768 | 1,876 | 9,747 | 9,747 | 9,747 |
| 5702 | Ajutoare sociale | 10,050 | 0 | 3,728 | 2,678 | 1,768 | 1,876 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 9,750 | 0 | 3,428 | 2,678 | 1,768 | 1,876 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 300 | 0 | 300 | 0 | 0 | 0 | X | X | X |
| 650203 | Invatamant prescolar si primar | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 65020301 | Invatamant prescolar | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 650204 | Invatamant secundar | 48,420 | 0 | 14,374 | 14,374 | 9,258 | 10,414 | 48,057 | 48,057 | 48,057 |
| 65020401 | Invatamant secundar inferior | 48,420 | 0 | 14,374 | 14,374 | 9,258 | 10,414 | 48,057 | 48,057 | 48,057 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 1,050 | 0 | 1,050 | 0 | 0 | 0 | 1,110 | 1,110 | 1,110 |
| 6702 | Cultura, recreere si religie | 168,000 | 0 | 97,000 | 22,000 | 38,000 | 11,000 | 156,440 | 156,440 | 50,787 |
| 01 | CHELTUIELI CURENTE | 168,000 | 0 | 97,000 | 22,000 | 38,000 | 11,000 | 156,440 | 156,440 | 50,787 |
| 20 | TITLUL II BUNURI SI SERVICII | 168,000 | 0 | 97,000 | 22,000 | 38,000 | 11,000 | 156,440 | 156,440 | 50,787 |
| 2001 | Bunuri si servicii | 138,000 | 0 | 67,000 | 22,000 | 38,000 | 11,000 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 2,000 | 0 | 1,000 | 0 | 1,000 | 0 | 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 |
| 200104 | Apa, canal si salubritate | 1,000 | 0 | 1,000 | 0 | 0 | 0 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 25,000 | 0 | 10,000 | 10,000 | 5,000 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 110,000 | 0 | 55,000 | 12,000 | 32,000 | 11,000 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 30,000 | 0 | 30,000 | 0 | 0 | 0 | X | X | X |
| 200530 | Alte obiecte de inventar | 30,000 | 0 | 30,000 | 0 | 0 | 0 | X | X | X |
| 670203 | Servicii culturale | 133,000 | 0 | 82,000 | 10,000 | 31,000 | 10,000 | 119,440 | 119,440 | 14,037 |
| 67020307 | Camine culturale | 133,000 | 0 | 82,000 | 10,000 | 31,000 | 10,000 | 119,440 | 119,440 | 14,037 |
| 670205 | Servicii recreative si sportive | 25,000 | 0 | 10,000 | 10,000 | 5,000 | 0 | 26,430 | 26,430 | 26,250 |
| 67020501 | Sport | 25,000 | 0 | 10,000 | 10,000 | 5,000 | 0 | 26,430 | 26,430 | 26,250 |
| 670206 | Servicii religioase | 10,000 | 0 | 5,000 | 2,000 | 2,000 | 1,000 | 10,570 | 10,570 | 10,500 |
| 6802 | Asigurari si asistenta sociala | 435,257 | 0 | 159,398 | 105,198 | 65,624 | 105,037 | 466,234 | 466,234 | 464,244 |
| 01 | CHELTUIELI CURENTE | 435,257 | 0 | 159,398 | 105,198 | 65,624 | 105,037 | 466,234 | 466,234 | 464,244 |
| 20 | TITLUL II BUNURI SI SERVICII | 174,600 | 0 | 94,600 | 30,000 | 10,000 | 40,000 | 184,550 | 184,550 | 183,330 |
| 2001 | Bunuri si servicii | 90,000 | 0 | 15,000 | 25,000 | 10,000 | 40,000 | X | X | X |
| 200106 | Piese de schimb | 10,000 | 0 | 5,000 | 5,000 | 0 | 0 | X | X | X |
| 200107 | Transport | 80,000 | 0 | 10,000 | 20,000 | 10,000 | 40,000 | X | X | X |
| 2012 | Consultanta si expertiza | 34,600 | 0 | 34,600 | 0 | 0 | 0 | X | X | X |
| 2030 | Alte cheltuieli | 50,000 | 0 | 45,000 | 5,000 | 0 | 0 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 50,000 | 0 | 45,000 | 5,000 | 0 | 0 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 160,657 | 0 | 54,198 | 50,198 | 30,624 | 25,637 | 175,984 | 175,984 | 175,914 |
| 5702 | Ajutoare sociale | 160,657 | 0 | 54,198 | 50,198 | 30,624 | 25,637 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 160,657 | 0 | 54,198 | 50,198 | 30,624 | 25,637 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 100,000 | 0 | 10,600 | 25,000 | 25,000 | 39,400 | 105,700 | 105,700 | 105,000 |
| 5901 | Burse | 100,000 | 0 | 10,600 | 25,000 | 25,000 | 39,400 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 149,574 | 0 | 47,863 | 47,863 | 28,419 | 25,429 | 164,331 | 164,331 | 164,331 |
| 68020502 | Asistenta sociala in caz de invaliditate | 149,574 | 0 | 47,863 | 47,863 | 28,419 | 25,429 | 164,331 | 164,331 | 164,331 |
| 680206 | Asistenta sociala pentru familie si copii | 224,600 | 0 | 60,200 | 50,000 | 35,000 | 79,400 | 237,400 | 237,400 | 235,830 |
| 680215 | Prevenirea excluderii sociale | 11,083 | 0 | 5,335 | 5,335 | 205 | 208 | 11,653 | 11,653 | 11,583 |

| 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 |
| 68021501 | Ajutor social | 11,083 | 0 | 5,335 | 5,335 | 205 | 208 | 11,653 | 11,653 | 11,583 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 50,000 | 0 | 46,000 | 2,000 | 2,000 | 0 | 52,850 | 52,850 | 52,500 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 50,000 | 0 | 46,000 | 2,000 | 2,000 | 0 | 52,850 | 52,850 | 52,500 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 119,648 | 0 | 104,648 | 10,000 | 5,000 | 0 | 126,490 | 126,490 | 125,630 |
| 7002 | Locuinte, servicii si dezvoltare publica | 94,648 | 0 | 79,648 | 10,000 | 5,000 | 0 | 100,060 | 100,060 | 99,380 |
| 01 | CHELTUIELI CURENTE | 94,648 | 0 | 79,648 | 10,000 | 5,000 | 0 | 100,060 | 100,060 | 99,380 |
| 20 | TITLUL II BUNURI SI SERVICII | 94,648 | 0 | 79,648 | 10,000 | 5,000 | 0 | 100,060 | 100,060 | 99,380 |
| 2001 | Bunuri si servicii | 50,000 | 0 | 35,000 | 10,000 | 5,000 | 0 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 15,000 | 0 | 5,000 | 5,000 | 5,000 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 35,000 | 0 | 30,000 | 5,000 | 0 | 0 | X | X | X |
| 2012 | Consultanta si expertiza | 44,648 | 0 | 44,648 | 0 | 0 | 0 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 39,648 | 0 | 39,648 | 0 | 0 | 0 | 41,910 | 41,910 | 41,630 |
| 70020501 | Alimentare cu apa | 39,648 | 0 | 39,648 | 0 | 0 | 0 | 41,910 | 41,910 | 41,630 |
| 700206 | Iluminat public si electrificari rurale | 35,000 | 0 | 20,000 | 10,000 | 5,000 | 0 | 37,000 | 37,000 | 36,750 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 21,150 | 21,150 | 21,000 |
| 7402 | Protectia mediului | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 26,430 | 26,430 | 26,250 |
| 01 | CHELTUIELI CURENTE | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 26,430 | 26,430 | 26,250 |
| 20 | TITLUL II BUNURI SI SERVICII | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 26,430 | 26,430 | 26,250 |
| 2001 | Bunuri si servicii | 25,000 | 0 | 25,000 | 0 | 0 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 25,000 | 0 | 25,000 | 0 | 0 | 0 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 26,430 | 26,430 | 26,250 |
| 74020501 | Salubritate | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 5,290 | 5,290 | 5,250 |
| 74020502 | Colectarea, tratarea si distrugerea deseurilor | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 21,140 | 21,140 | 21,000 |
| 7902 | Partea a V-a Actiuni economice | 224,000 | 0 | 74,000 | 0 | 150,000 | 0 | 78,220 | 78,220 | 77,700 |
| 8402 | Transporturi | 224,000 | 0 | 74,000 | 0 | 150,000 | 0 | 78,220 | 78,220 | 77,700 |
| 01 | CHELTUIELI CURENTE | 224,000 | 0 | 74,000 | 0 | 150,000 | 0 | 78,220 | 78,220 | 77,700 |
| 20 | TITLUL II BUNURI SI SERVICII | 224,000 | 0 | 74,000 | 0 | 150,000 | 0 | 78,220 | 78,220 | 77,700 |

| 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 |
| 2001 | Bunuri si servicii | 160,000 | 0 | 10,000 | 0 | 150,000 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 160,000 | 0 | 10,000 | 0 | 150,000 | 0 | X | X | X |
| 2012 | Consultanta si expertiza | 64,000 | 0 | 64,000 | 0 | 0 | 0 | X | X | X |
| 840203 | Transport rutier | 224,000 | 0 | 74,000 | 0 | 150,000 | 0 | 78,220 | 78,220 | 77,700 |
| 84020301 | Drumuri si poduri | 224,000 | 0 | 74,000 | 0 | 150,000 | 0 | 78,220 | 78,220 | 77,700 |
| 9602 | Rezerve, Excedent/Deficit | 0 | 0 | 0 | 0 | 0 | 0 | -48,057 | -48,057 | -48,057 |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9802 | Excedent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 980296 | Excedentul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9902 | Deficit | 0 | 0 | 0 | 0 | 0 | 0 | 48,057 | 48,057 | 48,057 |
| 990296 | Deficitul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 48,057 | 48,057 | 48,057 |
| | | | | | | | | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 6,372,987 | | 427,352 | 3,345,000 | 2,600,635 | 0 | 6,051,330 | 6,051,330 | 6,011,250 |
| 499002 | VENITURI PROPRII | 715,839 | | 427,352 | 0 | 288,487 | 0 | 0 | 0 | 0 |
| 001502 | II. VENITURI DIN CAPITAL | 288,487 | | 0 | 0 | 288,487 | 0 | 0 | 0 | 0 |
| 3902 | Venituri din valorificarea unor bunuri | 288,487 | | 0 | 0 | 288,487 | 0 | 0 | 0 | 0 |
| 390207 | Venituri din vanzarea unor bunuri aparinand domeniului privat al statului sau al unitatilor administrativ-teritoriale | 288,487 | | 0 | 0 | 288,487 | 0 | 0 | 0 | 0 |
| 4002 | Încasari din rambursarea împrumuturilor acordate | 427,352 | | 427,352 | 0 | 0 | 0 | 0 | 0 | 0 |
| 400214 | Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare | 427,352 | | 427,352 | 0 | 0 | 0 | 0 | 0 | 0 |
| 001702 | IV. SUBVENTII | 5,657,148 | | 0 | 3,345,000 | 2,312,148 | 0 | 6,051,330 | 6,051,330 | 6,011,250 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 5,657,148 | | 0 | 3,345,000 | 2,312,148 | 0 | 6,051,330 | 6,051,330 | 6,011,250 |
| 4202 | Subventii de la bugetul de stat | 5,657,148 | | 0 | 3,345,000 | 2,312,148 | 0 | 6,051,330 | 6,051,330 | 6,011,250 |
| 001902 | A. De capital | 12,148 | | 0 | 0 | 12,148 | 0 | 0 | 0 | 0 |
| 420205 | Planuri si regulamente de urbanism | 12,148 | | 0 | 0 | 12,148 | 0 | 0 | 0 | 0 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 5,645,000 | | 0 | 3,345,000 | 2,300,000 | 0 | 6,051,330 | 6,051,330 | 6,011,250 |

| 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 |
| 4902 | TOTAL CHELTUIELI | 6,372,987 | 0 | 427,352 | 3,345,000 | 2,600,635 | 0 | 6,051,330 | 6,051,330 | 6,011,250 |
| 70 | CHELTUIELI DE CAPITAL | 6,372,987 | 0 | 427,352 | 3,345,000 | 2,600,635 | 0 | 6,051,330 | 6,051,330 | 6,011,250 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 6,372,987 | 0 | 427,352 | 3,345,000 | 2,600,635 | 0 | 6,051,330 | 6,051,330 | 6,011,250 |
| 7101 | Active fixe | 6,372,987 | 0 | 427,352 | 3,345,000 | 2,600,635 | 0 | X | X | X |
| 710101 | Constructii | 205,000 | 0 | 205,000 | 0 | 0 | 0 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 6,167,987 | 0 | 222,352 | 3,345,000 | 2,600,635 | 0 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 63,420 | 63,420 | 63,000 |
| 5102 | Autoritati publice si actiuni externe | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 63,420 | 63,420 | 63,000 |
| 70 | CHELTUIELI DE CAPITAL | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 63,420 | 63,420 | 63,000 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 63,420 | 63,420 | 63,000 |
| 7101 | Active fixe | 60,000 | 0 | 60,000 | 0 | 0 | 0 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 60,000 | 0 | 60,000 | 0 | 0 | 0 | X | X | X |
| 510201 | Autoritati executive si legislative | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 63,420 | 63,420 | 63,000 |
| 51020103 | Autoritati executive | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 63,420 | 63,420 | 63,000 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 205,000 | 0 | 205,000 | 0 | 0 | 0 | 216,690 | 216,690 | 215,250 |
| 6502 | Invatamant | 205,000 | 0 | 205,000 | 0 | 0 | 0 | 216,690 | 216,690 | 215,250 |
| 70 | CHELTUIELI DE CAPITAL | 205,000 | 0 | 205,000 | 0 | 0 | 0 | 216,690 | 216,690 | 215,250 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 205,000 | 0 | 205,000 | 0 | 0 | 0 | 216,690 | 216,690 | 215,250 |
| 7101 | Active fixe | 205,000 | 0 | 205,000 | 0 | 0 | 0 | X | X | X |
| 710101 | Constructii | 205,000 | 0 | 205,000 | 0 | 0 | 0 | X | X | X |
| 650203 | Invatamant prescolar si primar | 205,000 | 0 | 205,000 | 0 | 0 | 0 | 216,690 | 216,690 | 215,250 |
| 65020301 | Invatamant prescolar | 205,000 | 0 | 205,000 | 0 | 0 | 0 | 216,690 | 216,690 | 215,250 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 807,987 | 0 | 162,352 | 345,000 | 300,635 | 0 | 620,840 | 620,840 | 616,720 |
| 7002 | Locuinte, servicii si dezvoltare publica | 807,987 | 0 | 162,352 | 345,000 | 300,635 | 0 | 620,840 | 620,840 | 616,720 |
| 70 | CHELTUIELI DE CAPITAL | 807,987 | 0 | 162,352 | 345,000 | 300,635 | 0 | 620,840 | 620,840 | 616,720 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 807,987 | 0 | 162,352 | 345,000 | 300,635 | 0 | 620,840 | 620,840 | 616,720 |

| 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 |
| 7101 | Active fixe | 807,987 | 0 | 162,352 | 345,000 | 300,635 | 0 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 807,987 | 0 | 162,352 | 345,000 | 300,635 | 0 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 345,000 | 0 | 0 | 345,000 | 0 | 0 | 449,230 | 449,230 | 446,250 |
| 70020501 | Alimentare cu apa | 345,000 | 0 | 0 | 345,000 | 0 | 0 | 449,230 | 449,230 | 446,250 |
| 700206 | Iluminat public si electrificari rurale | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 158,550 | 158,550 | 157,500 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 312,987 | 0 | 12,352 | 0 | 300,635 | 0 | 13,060 | 13,060 | 12,970 |
| 7902 | Partea a V-a Actiuni economice | 5,300,000 | 0 | 0 | 3,000,000 | 2,300,000 | 0 | 5,150,380 | 5,150,380 | 5,116,280 |
| 8402 | Transporturi | 5,300,000 | 0 | 0 | 3,000,000 | 2,300,000 | 0 | 5,150,380 | 5,150,380 | 5,116,280 |
| 70 | CHELTUIELI DE CAPITAL | 5,300,000 | 0 | 0 | 3,000,000 | 2,300,000 | 0 | 5,150,380 | 5,150,380 | 5,116,280 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 5,300,000 | 0 | 0 | 3,000,000 | 2,300,000 | 0 | 5,150,380 | 5,150,380 | 5,116,280 |
| 7101 | Active fixe | 5,300,000 | 0 | 0 | 3,000,000 | 2,300,000 | 0 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 5,300,000 | 0 | 0 | 3,000,000 | 2,300,000 | 0 | X | X | X |
| 840203 | Transport rutier | 5,300,000 | 0 | 0 | 3,000,000 | 2,300,000 | 0 | 5,150,380 | 5,150,380 | 5,116,280 |
| 84020301 | Drumuri si poduri | 5,300,000 | 0 | 0 | 3,000,000 | 2,300,000 | 0 | 5,150,380 | 5,150,380 | 5,116,280 |
| 9602 | Rezerve, Excedent/Deficit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9802 | Excedent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 980297 | Excedentul sectiunii de dezvoltare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9902 | Deficit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 990297 | Deficitul sectiunii de dezvoltare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Primar,



Contabil,