

| Denumirea indicatorilor | Cod indicator | BUGET 2017 | | | | Estimari | | | | |
|---|---------------|------------------|------------------------|----------|-----------|----------|----------|----------|----------|--|
| | | PREVEDERI ANUALE | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 | |
| | | Rect. anuala | Trim. I | Trim. II | Trim. III | Trim. IV | | | | |
| TOTAL VENITURI (cod 00.02+00.15+ 00.16+00.17+ 45.02+16.02) | 00.01 | 2 279.97 | 558.86 | 624.72 | 734.26 | 362.13 | 1 988.90 | 2 081.90 | 2 176.90 | |
| VENITURI PROPRII (cod 00.02.11.02-37.02+00.15+00.16) | 49.90 | 1 001.95 | 217.42 | 227.72 | 420.26 | 136.55 | 907.00 | 973.00 | 1 035.00 | |
| I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 2 278.53 | 558.42 | 624.72 | 734.26 | 361.13 | 1 987.90 | 2 080.90 | 2 175.90 | |
| A. VENITURI FISCALE (cod 00.04+06.02+00.09+00.10+00.11) | 00.03 | 2 167.24 | 532.24 | 602.49 | 702.72 | 329.79 | 1 894.90 | 1 980.90 | 2 071.90 | |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 483.46 | 95.66 | 124.61 | 177.11 | 86.08 | 472.00 | 514.00 | 558.00 | |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 483.46 | 95.66 | 124.61 | 177.11 | 86.08 | 472.00 | 514.00 | 558.00 | |
| Impozit pe venit (cod 03.02.18) | 03.02 | 5.46 | 1.38 | 1.36 | 1.36 | 1.36 | 6.00 | 7.00 | 8.00 | |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 5.46 | 1.38 | 1.36 | 1.36 | 1.36 | 6.00 | 7.00 | 8.00 | |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 478.00 | 94.28 | 123.26 | 175.75 | 84.72 | 466.00 | 507.00 | 550.00 | |
| Cote defalcate din impozitul pe venit | 04.02.01 | 195.00 | 48.75 | 57.50 | 60.00 | 28.75 | 206.00 | 218.00 | 230.00 | |
| Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 283.00 | 45.53 | 65.75 | 115.75 | 55.97 | 260.00 | 289.00 | 320.00 | |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 372.68 | 84.13 | 70.60 | 193.01 | 24.94 | 299.00 | 313.00 | 324.00 | |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 372.68 | 84.13 | 70.60 | 193.01 | 24.94 | 299.00 | 313.00 | 324.00 | |
| Impozitul si taxa pe cladiri *) | 07.02.01 | 268.00 | 48.89 | 44.49 | 155.37 | 19.26 | 190.00 | 198.00 | 205.00 | |
| Impozit pe cladiri de la persoane fizice *) | 07.02.01.01 | 26.90 | 10.50 | 6.12 | 7.25 | 2.63 | 30.00 | 33.00 | 35.00 | |
| Impozitul si taxa pe cladiri de la persoane juridice *) | 07.02.01.02 | 241.50 | 38.38 | 38.37 | 148.12 | 16.63 | 160.00 | 165.00 | 170.00 | |
| Impozitul si taxa pe teren | 07.02.02 | 104.68 | 35.25 | 26.11 | 37.64 | 5.68 | 109.00 | 115.00 | 119.00 | |
| Impozit pe terenuri de la persoane fizice *) | 07.02.02.01 | 30.04 | 12.00 | 7.45 | 9.98 | 0.60 | 30.00 | 32.00 | 33.00 | |
| Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 12.97 | 3.25 | 3.24 | 4.24 | 2.24 | 14.00 | 15.00 | 16.00 | |
| Impozitul pe terenul din extravilan *) + Restante ani anteriori din impozitul pe terenul agricol(07.02.02.03) | 07.02.02.03 | 61.67 | 20.00 | 15.41 | 23.42 | 2.84 | 65.00 | 68.00 | 70.00 | |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 1 309.66 | 352.09 | 406.92 | 332.24 | 218.41 | 1 122.90 | 1 152.90 | 1 188.90 | |
| Suma defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07) | 11.02 | 1 268.90 | 341.00 | 397.00 | 314.00 | 216.90 | 1 080.90 | 1 107.90 | 1 140.90 | |
| Suma defalcate din taxa pe valoarea adaugata pentru finantarea chelt. descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Mun. Bucuresti | 11.02.02 | 1 056.90 | 270.00 | 326.00 | 243.00 | 216.90 | 892.90 | 919.90 | 950.90 | |
| Suma defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.05 | 213.00 | 71.00 | 71.00 | 71.00 | | 188.00 | 188.00 | 190.00 | |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 40.76 | 11.09 | 9.92 | 18.24 | 1.51 | 42.00 | 45.00 | 48.00 | |
| Impozit pe mijloacele de transport | 16.02.02 | 40.34 | 11.00 | 9.83 | 18.16 | 1.35 | 42.00 | 45.00 | 48.00 | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---------------|------------------|--------------|--------------|--------------|------------------------|--------------|--------------|---------------|------------------|------------------------|--|
| | | Rect. anuala | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 | | | |
| | | | | | | | | | | PREVEDERI ANUALE | PREVEDERI TRIMESTRIALE | |
| Impozitul pe mijloacele de transport destinate de persoane fizice *) | 16.02.02.01 | 36.69 | 10.00 | 9.18 | 17.51 | | 39.00 | 41.00 | 43.00 | | | |
| Impozitul pe mijloacele de transport destinate de persoane juridice *) | 16.02.02.02 | 3.65 | 1.00 | 0.65 | 0.65 | | 3.00 | 4.00 | 5.00 | | | |
| Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 0.42 | 0.09 | 0.09 | 0.08 | | 0.16 | | | | | |
| A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 1.44 | 0.36 | 0.36 | 0.36 | | 0.36 | 1.00 | 1.00 | | | |
| Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 1.44 | 0.36 | 0.36 | 0.36 | | 0.36 | 1.00 | 1.00 | | | |
| Alte impozite si taxe | 18.02.50 | 1.44 | 0.36 | 0.36 | 0.36 | | 0.36 | 1.00 | 1.00 | | | |
| C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 111.29 | 26.18 | 22.23 | 31.54 | | 31.34 | 83.00 | 100.00 | | | |
| C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 48.66 | 15.00 | 12.17 | 14.16 | | 7.33 | 51.00 | 55.00 | | | |
| Venituri din proprietate | 30.02 | 48.66 | 15.00 | 12.17 | 14.16 | | 7.33 | 51.00 | 55.00 | | | |
| Venituri din concesiuni si inchirieri | 30.02.05 | 48.66 | 15.00 | 12.17 | 14.16 | | 7.33 | 51.00 | 55.00 | | | |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 48.66 | 15.00 | 12.17 | 14.16 | | 7.33 | 51.00 | 55.00 | | | |
| C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 62.63 | 11.18 | 10.06 | 17.38 | | 24.01 | 42.00 | 49.00 | | | |
| Venituri din prestari de servicii si alte activitati | 33.02 | 2.66 | 0.66 | 0.67 | 0.67 | | 0.66 | 3.00 | 4.00 | | | |
| Alte venituri din prestari de servicii si alte activitati | 33.02.50 | 2.66 | 0.66 | 0.67 | 0.67 | | 0.66 | 3.00 | 4.00 | | | |
| Venituri din taxe administrative, eliberari permise | 34.02 | 3.48 | 0.87 | 0.87 | 0.87 | | 0.87 | 3.00 | 4.00 | | | |
| Taxe extrajudiciare de timbru | 34.02.02 | 3.48 | 0.87 | 0.87 | 0.87 | | 0.87 | 3.00 | 4.00 | | | |
| Amenzi, penalitati si confiscari | 35.02 | 18.22 | 3.54 | 3.53 | 7.07 | | 4.08 | 15.00 | 17.00 | | | |
| Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 18.22 | 3.54 | 3.53 | 7.07 | | 4.08 | 15.00 | 17.00 | | | |
| Venituri din amenzi si alte sanctiuni aplicate de catre sile instituti de specialitate | 35.02.01.02 | 18.22 | 3.54 | 3.53 | 7.07 | | 4.08 | 15.00 | 17.00 | | | |
| Diverse venituri | 36.02 | 30.59 | 6.11 | 4.99 | 8.77 | | 10.72 | 21.00 | 23.00 | | | |
| Taxe speciale | 36.02.06 | 30.14 | 6.00 | 4.86 | 8.66 | | 10.60 | 21.00 | 23.00 | | | |
| Alte venituri | 36.02.50 | 0.45 | 0.11 | 0.11 | 0.11 | | 0.12 | | | | | |
| Transferuri voluntare, altele decat subventiile | 37.02 | 7.68 | | | | | 7.68 | | | | | |
| Varsaminte din sect. de func. pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -218.00 | | -19.00 | -182.00 | | -15.00 | -217.00 | -233.00 | | | |
| Varsaminte din sectiunea de functionare | 37.02.04 | 218.00 | | 19.00 | 182.00 | | 15.00 | 217.00 | 233.00 | | | |
| Alte transferuri voluntare | 37.02.50 | 7.68 | | | | | 7.68 | | | | | |
| IV. SUBVENTII (cod 00.18) | 00.17 | 1.44 | 0.44 | | | | 1.00 | 1.00 | 1.00 | | | |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 1.44 | 0.44 | | | | 1.00 | 1.00 | 1.00 | | | |
| Subventii de la bugetul de stat (cod 00.19+00.20) | 42.02 | 1.44 | 0.44 | | | | 1.00 | 1.00 | 1.00 | | | |
| Subventii pt. acordarea ajutorului pt. incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 1.44 | 0.44 | | | | 1.00 | 1.00 | 1.00 | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI TRIMESTRIALE | | | | Estimari | | | |
|-------------------------|---------------|------------------------|---------|----------|-----------|----------|------|------|------|
| | | PREVEDERI ANUALE | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 |
| | | Rect. anuala | | | | | | | |

Ordonator principal de credite
SZOTYORI ANGELA-GIZELLA



Conducatorul compart. financiar-contabil
IMRE HELGA-IRMA

BUGETUL LOCAL DETALIAT PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2017

| Denumirea indicatorilor | Cod indicator | BUGET 2017 | | | | | | | | | | Estimari | | | |
|---|--------------------|------------------|---------------|------------------------|---------------|---------------|-----------------|-----------------|-----------------|------|--|----------|--|--|--|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 | | | | | |
| | | Rect. anuala | Trim. I | Trim. II | Trim. III | Trim. IV | | | | | | | | | |
| VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17) - TOTAL | 00.01 | 2 063.97 | 568.86 | 605.72 | 552.26 | 347.13 | 1 771.90 | 1 848.90 | 1 925.90 | | | | | | |
| VENITURI PROPRII 00.02+11.02-37.02+00.16 | 49.90 | 1 001.95 | 217.42 | 227.72 | 420.26 | 136.55 | 907.00 | 973.00 | 1 035.00 | | | | | | |
| 1. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 2 062.53 | 559.42 | 605.72 | 552.26 | 346.13 | 1 770.90 | 1 847.90 | 1 924.90 | | | | | | |
| A. VENITURI FISCALE (cod 00.04+06.02+00.09+00.10+00.11) | 00.03 | 2 167.24 | 532.24 | 602.49 | 702.72 | 329.79 | 1 894.90 | 1 980.90 | 2 071.90 | | | | | | |
| A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 483.46 | 95.66 | 124.61 | 177.11 | 86.08 | 472.00 | 514.00 | 558.00 | | | | | | |
| A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 483.46 | 95.66 | 124.61 | 177.11 | 86.08 | 472.00 | 514.00 | 558.00 | | | | | | |
| Impozit pe venit (cod 03.02.18) | 03.02 | 5.46 | 1.38 | 1.36 | 1.36 | 1.36 | 6.00 | 7.00 | 8.00 | | | | | | |
| Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 5.46 | 1.38 | 1.36 | 1.36 | 1.36 | 6.00 | 7.00 | 8.00 | | | | | | |
| Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 478.00 | 94.28 | 123.25 | 175.75 | 84.72 | 466.00 | 507.00 | 550.00 | | | | | | |
| Cote defalcate din impozitul pe venit | 04.02.01 | 195.00 | 48.75 | 57.50 | 60.00 | 28.75 | 206.00 | 218.00 | 230.00 | | | | | | |
| Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 283.00 | 45.53 | 65.75 | 115.75 | 55.97 | 260.00 | 289.00 | 320.00 | | | | | | |
| A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 372.68 | 84.13 | 70.60 | 193.01 | 24.94 | 299.00 | 313.00 | 324.00 | | | | | | |
| Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 372.68 | 84.13 | 70.60 | 193.01 | 24.94 | 299.00 | 313.00 | 324.00 | | | | | | |
| Impozitul si taxa pe cladiri *) | 07.02.01 | 268.00 | 48.88 | 44.49 | 155.37 | 19.26 | 190.00 | 198.00 | 205.00 | | | | | | |
| Impozit pe cladiri de la persoane fizice *) | 07.02.01.01 | 26.50 | 10.50 | 6.12 | 7.25 | 2.63 | 30.00 | 33.00 | 35.00 | | | | | | |
| Impozitul si taxa pe cladiri de la persoane juridice *) | 07.02.01.02 | 241.50 | 38.38 | 38.37 | 148.12 | 16.63 | 160.00 | 165.00 | 170.00 | | | | | | |
| Impozitul si taxa pe teren | 07.02.02 | 104.68 | 35.25 | 26.11 | 37.64 | 5.68 | 109.00 | 115.00 | 119.00 | | | | | | |
| Impozit pe terenuri de la persoane fizice *) | 07.02.02.01 | 30.04 | 12.00 | 7.46 | 9.98 | 0.60 | 30.00 | 32.00 | 33.00 | | | | | | |
| Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 12.97 | 3.25 | 3.24 | 4.24 | 2.24 | 14.00 | 15.00 | 16.00 | | | | | | |
| Impozitul pe terenul din extravilan *) + Restante ani anteriori din impozitul pe terenul agricol | 07.02.02.03 | 61.67 | 20.00 | 15.41 | 23.42 | 2.84 | 65.00 | 68.00 | 70.00 | | | | | | |
| A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 1 309.66 | 352.09 | 406.92 | 332.24 | 218.41 | 1 122.90 | 1 152.90 | 1 188.90 | | | | | | |
| Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06+11.02.07) | 11.02 | 1 288.90 | 341.00 | 397.00 | 314.00 | 216.90 | 1 080.90 | 1 107.90 | 1 140.90 | | | | | | |
| Sume defalcate din taxa pe valoarea adaugata pentru finantarea chet. descentralizate la nivelul comunitatilor, oraselor, municipiilor, sectoarelor si Mun. Bucuresti | 11.02.02 | 1 055.90 | 270.00 | 326.00 | 243.00 | 216.90 | 892.90 | 919.90 | 950.90 | | | | | | |
| Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 213.00 | 71.00 | 71.00 | 71.00 | 1.51 | 188.00 | 188.00 | 190.00 | | | | | | |
| Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 40.76 | 11.09 | 9.92 | 18.24 | 1.51 | 42.00 | 45.00 | 48.00 | | | | | | |
| Impozit pe mijloacele de transport | 16.02.02 | 40.34 | 11.00 | 9.83 | 18.16 | 1.35 | 42.00 | 45.00 | 48.00 | | | | | | |

| Denumirea indicatorilor | Cod Indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | | |
|---|---------------|------------------|--------------|--------------|----------------|------------------------|----------------|----------------|----------------|----------|--|--|--------|
| | | Recl. anuala | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 | | | | |
| | | | | | | | | | | | | | ANUALE |
| Impozitul pe mijloacele de transport detinute de persoane fizice *) | 16.02.02.01 | 36.69 | 10.00 | 9.18 | 17.51 | | 39.00 | 41.00 | 43.00 | | | | |
| Impozitul pe mijloacele de transport detinute de persoane juridice *) | 16.02.02.02 | 3.65 | 1.00 | 0.85 | 0.65 | 1.35 | 3.00 | 4.00 | 5.00 | | | | |
| Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 0.42 | 0.09 | 0.09 | 0.08 | 0.16 | | | | | | | |
| A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02) | 00.11 | 1.44 | 0.36 | 0.36 | 0.36 | 0.36 | 1.00 | 1.00 | 1.00 | | | | |
| Alte impozite si taxe fiscale (cod 18.02.50) | 18.02 | 1.44 | 0.36 | 0.36 | 0.36 | 0.36 | 1.00 | 1.00 | 1.00 | | | | |
| Alte impozite si taxe | 18.02.50 | 1.44 | 0.36 | 0.36 | 0.36 | 0.36 | 1.00 | 1.00 | 1.00 | | | | |
| C. VENTURI NEFISCALE (cod 00.13+00.14) | 00.12 | -104.71 | 26.18 | 3.23 | -150.46 | 16.34 | -124.00 | -133.00 | -147.00 | | | | |
| C1. VENTURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 49.66 | 15.00 | 12.17 | 14.16 | 7.33 | 51.00 | 54.00 | 55.00 | | | | |
| Venturi din proprietate | 30.02 | 48.66 | 15.00 | 12.17 | 14.16 | 7.33 | 51.00 | 54.00 | 55.00 | | | | |
| Venturi din proprietate | 30.02.05 | 48.66 | 15.00 | 12.17 | 14.16 | 7.33 | 51.00 | 54.00 | 55.00 | | | | |
| Venturi din concesiuni si inchirieri | 30.02.05.30 | 48.66 | 15.00 | 12.17 | 14.16 | 7.33 | 51.00 | 54.00 | 55.00 | | | | |
| Alte venituri din concesiuni si inchirieri de catre institutiile publice | 00.14 | -153.37 | 11.18 | -8.94 | -164.62 | 9.01 | -175.00 | -187.00 | -202.00 | | | | |
| C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 33.02 | 2.66 | 0.66 | 0.67 | 0.67 | 0.66 | 3.00 | 4.00 | 4.00 | | | | |
| Venturi din prestari de servicii si alte activitati | 33.02.50 | 2.66 | 0.66 | 0.67 | 0.67 | 0.66 | 3.00 | 4.00 | 4.00 | | | | |
| Alte venituri din prestari de servicii si alte activitati | 34.02 | 3.48 | 0.87 | 0.87 | 0.87 | 0.87 | 3.00 | 4.00 | 5.00 | | | | |
| Venturi din taxe administrative, eliberari permise | 34.02.02 | 3.48 | 0.87 | 0.87 | 0.87 | 0.87 | 3.00 | 4.00 | 5.00 | | | | |
| Taxe extrajudiciare de timbru | 35.02 | 18.22 | 3.54 | 3.53 | 7.07 | 4.08 | 15.00 | 16.00 | 17.00 | | | | |
| Amenzi, penalitati si confiscari | 35.02.01 | 18.22 | 3.54 | 3.53 | 7.07 | 4.08 | 15.00 | 16.00 | 17.00 | | | | |
| Venturi din amenzi si alte sanctiuni aplicabile potrivit dispozitiilor legale | 35.02.01.02 | 18.22 | 3.54 | 3.53 | 7.07 | 4.08 | 15.00 | 16.00 | 17.00 | | | | |
| Venturi din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 36.02 | 30.59 | 6.11 | 4.99 | 8.77 | 10.72 | 21.00 | 22.00 | 23.00 | | | | |
| Diverse venituri | 36.02.06 | 30.14 | 6.00 | 4.88 | 8.66 | 10.60 | 21.00 | 22.00 | 23.00 | | | | |
| Taxe speciale | 36.02.06 | 0.45 | 0.11 | 0.11 | 0.11 | 0.12 | | | | | | | |
| Alte venituri | 37.02 | -208.32 | | -19.00 | -182.00 | -7.32 | -217.00 | -233.00 | -251.00 | | | | |
| Transferuri voluntare, altele decat subventiile | 37.02.03 | -216.00 | | -19.00 | -182.00 | -15.00 | -217.00 | -233.00 | -251.00 | | | | |
| Varsaminte din secti de func. pentru finantarea securitatii de dezvoltare a bugetului local (cu semnul minus) | 37.02.50 | 7.68 | | | | 7.68 | | | | | | | |
| Alte transferuri voluntare | 00.17 | 1.44 | 0.44 | | | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| IV. SUBVENTII (cod 00.18) | 00.18 | 1.44 | 0.44 | | | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 42.02 | 1.44 | 0.44 | | | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| Subventii de la bugetul de stat (cod 00.19+00.20) | 42.02.34 | 1.44 | 0.44 | | | 1.00 | 1.00 | 1.00 | 1.00 | | | | |
| Subventii pt. acordarea ajutorului pt. incalzirea locuintei cu lemna, carbuni, combustibili petrolieri | | | | | | | | | | | | | |

| Denumirea indicatorilor | Cod Indicator | BUGET 2017 | | | | Estimari | | | |
|--|---------------|------------------|------------------------|----------|-----------|----------|--------|--------|------|
| | | PREVEDERI ANUALE | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 |
| | | Rect. anuala | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| VENITURILE SECTIUNII DE DEZVOLTARE (cod 00.02+00.15+00.17+45.02) | 00.01 | 216.00 | 19.00 | 182.00 | 15.00 | 217.00 | 233.00 | 251.00 | |
| I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 216.00 | 19.00 | 182.00 | 15.00 | 217.00 | 233.00 | 251.00 | |
| C. VENITURI NEFISCALE (cod 00.14) | 00.12 | 216.00 | 19.00 | 182.00 | 15.00 | 217.00 | 233.00 | 251.00 | |
| C2. VANZARI DE BUNURI SI SERVICII (cod 36.02+37.02) | 00.14 | 216.00 | 19.00 | 182.00 | 15.00 | 217.00 | 233.00 | 251.00 | |
| Transferuri voluntare, altele decat subventiile | 37.02 | 216.00 | 19.00 | 182.00 | 15.00 | 217.00 | 233.00 | 251.00 | |
| Varsaminte din sectiunea de functionare | 37.02.04 | 216.00 | 19.00 | 182.00 | 15.00 | 217.00 | 233.00 | 251.00 | |

Ordonator principal de creste
SZOTYORI ANGELA-GIZELLA




Contabilul compart. financiar-contabil
IMRE HELGA-IRMA



BUGETUL LOCAL DETALIAT LA CHELTUIELI PE CAPITOLE, SUPRACAPITOLE SI PARAGRAFE PE ANUL 2017

| Denumirea Indicatorilor | Cod Indicator | BUGET 2017 | | | | | | | | | | | | Estimari | | | |
|---|---------------|------------------|--|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|--|--|--|----------|--|--|--|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 | | | | | | | |
| | | Recl. anuala | din care creditul bugetare din sursele proprii | Trim. I | Trim. II | Trim. III | Trim. IV | | | | | | | | | | |
| TOTAL CHELTUIELI | 49.02 | 2 751.92 | | 558.86 | 790.89 | 886.89 | 515.28 | 1 998.90 | 2 081.90 | 2 176.90 | | | | | | | |
| CHELTUIELI CURENTE | 01 | 2 055.61 | | 558.86 | 605.72 | 552.26 | 348.77 | 1 771.90 | 1 848.90 | 1 925.90 | | | | | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 1 480.70 | | 343.97 | 422.87 | 444.38 | 269.60 | 1 227.44 | 1 273.96 | 1 322.43 | | | | | | | |
| Cheptuelli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 1 208.22 | | 275.09 | 344.95 | 362.41 | 225.77 | 972.00 | 1 007.20 | 1 040.90 | | | | | | | |
| Salarii de baza | 10.01.01 | 1 058.48 | | 237.11 | 294.15 | 332.64 | 204.58 | 821.50 | 843.70 | 866.50 | | | | | | | |
| Sporuri pentru conditii de munca | 10.01.05 | 10.46 | | 4.40 | 5.30 | 5.00 | -4.24 | 21.00 | 26.00 | 27.00 | | | | | | | |
| Alte sporuri | 10.01.06 | 34.69 | | 8.95 | 10.80 | 8.30 | 6.60 | 33.00 | 36.00 | 40.00 | | | | | | | |
| Fond aferent platii cu ora | 10.01.11 | 67.94 | | 18.30 | 23.50 | 8.30 | 17.84 | 57.00 | 59.00 | 61.90 | | | | | | | |
| Indemnizatii plătite unor persoane din afara unitatii | 10.01.12 | 8.43 | | 2.27 | 5.00 | 6.34 | -5.18 | 25.00 | 26.00 | 27.00 | | | | | | | |
| Indemnizatii de delegare | 10.01.13 | | | | 0.20 | -0.20 | | | | | | | | | | | |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 13.17 | | | 5.00 | 2.00 | 6.17 | 14.50 | 16.50 | 18.50 | | | | | | | |
| Alte drepturi salariale in bani | 10.01.30 | 5.06 | | 4.06 | 1.00 | | | | | | | | | | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 272.48 | | 68.78 | 77.92 | 81.95 | 43.83 | 255.44 | 286.76 | 261.53 | | | | | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 191.65 | | 44.14 | 48.53 | 59.50 | 39.48 | 158.00 | 163.50 | 169.00 | | | | | | | |
| Contributii de asigurari de somaj | 10.03.02 | 6.12 | | 1.45 | 1.80 | 2.00 | 0.87 | 9.00 | 9.65 | 13.80 | | | | | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 62.44 | | 14.14 | 16.04 | 19.34 | 12.92 | 60.50 | 63.70 | 66.80 | | | | | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 1.99 | | 0.52 | 0.70 | 0.68 | 0.11 | 3.19 | 3.51 | 3.83 | | | | | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 10.28 | | 8.53 | 10.85 | 0.45 | -9.55 | 24.75 | 26.40 | 28.10 | | | | | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 477.74 | | 179.90 | 142.38 | 103.73 | 51.73 | 366.90 | 384.10 | 395.77 | | | | | | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 362.94 | | 131.13 | 103.84 | 85.10 | 42.87 | 297.20 | 271.60 | 280.57 | | | | | | | |
| Furnituri de birou | 20.01.01 | 3.90 | | 0.70 | 0.85 | 2.30 | 0.05 | 3.80 | 4.00 | 3.77 | | | | | | | |
| Materiale pentru curatenie | 20.01.02 | 2.50 | | 0.30 | 0.60 | 1.30 | 0.30 | 3.50 | 3.50 | 3.50 | | | | | | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 99.93 | | 34.50 | 27.00 | 23.70 | 14.73 | 65.00 | 73.00 | 77.00 | | | | | | | |
| Apa, canal si salubritate | 20.01.04 | 16.32 | | 14.72 | 1.12 | 0.42 | 0.08 | 5.00 | 5.00 | 5.00 | | | | | | | |
| Carburanti si lubrifianti | 20.01.05 | 30.79 | | 9.24 | 7.40 | 6.75 | 7.40 | 26.00 | 27.00 | 28.00 | | | | | | | |
| Piese de schimb | 20.01.06 | 9.04 | | 2.47 | 3.00 | 1.06 | 2.51 | 10.00 | 10.00 | 10.00 | | | | | | | |
| Transport | 20.01.07 | 8.65 | | 3.91 | 6.00 | -2.32 | 1.06 | 10.00 | 12.00 | 14.00 | | | | | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 20.83 | | 5.75 | 4.63 | 5.18 | 5.27 | 16.60 | 16.70 | 16.80 | | | | | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 50.24 | | 19.32 | 11.42 | 11.82 | 7.68 | 34.30 | 34.40 | 34.50 | | | | | | | |

| Denumirea Indicatorilor | Cod Indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|--|---------------|------------------|---|---------|----------|------------------------|----------|--------|--------|----------|------|------|
| | | Rect. anuala | din care credite bugetare casl altopari planific restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2016 | 2019 | 2020 | | |
| | | | | | | | | | | | 3.00 | 3.00 |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 120.74 | | 40.22 | 41.82 | 34.89 | 3.81 | 83.00 | 86.00 | 88.00 | | |
| Reparatii curente | 20.02 | 9.14 | | 2.00 | 2.00 | 7.74 | -2.60 | 23.00 | 24.00 | 25.00 | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 1.22 | | 0.40 | 2.10 | 1.00 | -2.28 | 3.00 | 3.00 | 3.00 | | |
| Alte obiecte de inventar | 20.05.30 | 1.22 | | 0.40 | 2.10 | 1.00 | -2.28 | 3.00 | 3.00 | 3.00 | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | | | 0.10 | | 0.20 | -0.30 | 1.00 | 1.00 | 1.00 | | |
| Deplasari interne, detasari, transferari | 20.06.01 | | | 0.10 | | 0.20 | -0.30 | 1.00 | 1.00 | 1.00 | | |
| Carti, publicatii si materiale documentare | 20.11 | | | 0.30 | 0.10 | | -0.40 | 0.60 | 0.70 | 0.80 | | |
| Profesioniști | 20.13 | 0.81 | | 1.20 | 1.00 | 1.00 | -2.39 | 4.50 | 5.50 | 6.50 | | |
| Contributiile ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte | 20.19 | 47.30 | | 12.59 | 14.49 | 6.92 | 13.30 | 40.00 | 40.00 | 40.00 | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 56.33 | | 32.18 | 19.85 | 1.77 | 3.53 | 37.60 | 38.30 | 38.90 | | |
| Reclama si publicitate | 20.30.01 | 1.50 | | 1.00 | 0.50 | | | 1.00 | 1.00 | 1.00 | | |
| Chirii | 20.30.04 | 1.52 | | 0.38 | 0.38 | 0.38 | 0.38 | 2.60 | 3.30 | 3.90 | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 53.31 | | 30.80 | 17.97 | 1.39 | 3.15 | 34.00 | 34.00 | 34.00 | | |
| TITLUL V.FONDURI DE REZERVA (cod 50.01 la 50.05) | 50 | 2.00 | | | 2.00 | | | 6.06 | 10.34 | 18.20 | | |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 2.00 | | | 2.00 | | | 6.06 | 10.34 | 18.20 | | |
| TITLUL VII.ALTE TRANSFERURI (cod 55.01) | 55 | 2.44 | | | | | 2.44 | | | | | |
| A. Transferuri interne (cod 55.01.01 la 55.01.64) | 55.01 | 2.44 | | | | | 2.44 | | | | | |
| Alte transferuri curente interne | 55.01.18 | 2.44 | | | | | 2.44 | | | | | |
| TITLUL IX.ASISTENTA SOCIALA (cod 57.01+ 57.02) | 57 | 97.60 | | 35.09 | 34.67 | 1.67 | 26.17 | 162.50 | 169.50 | 177.50 | | |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 97.60 | | 35.09 | 34.67 | 1.67 | 26.17 | 162.50 | 169.50 | 177.50 | | |
| Ajutoare sociale in numerar | 57.02.01 | 92.00 | | 34.09 | 33.67 | 0.67 | 23.57 | 159.50 | 166.50 | 174.50 | | |
| Ajutoare sociale in natura | 57.02.02 | 2.60 | | | | | 2.60 | | | | | |
| Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 3.00 | | 1.00 | 1.00 | 1.00 | | 3.00 | 3.00 | 3.00 | | |
| TITLUL X.ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 5.13 | | | 3.80 | 2.50 | -1.17 | 9.00 | 11.00 | 12.00 | | |
| Burse | 59.01 | 5.13 | | | 3.80 | 2.50 | -1.17 | 9.00 | 11.00 | 12.00 | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 687.95 | | | 186.17 | 334.63 | 168.15 | 217.00 | 233.00 | 251.00 | | |
| TITLUL XII.ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 687.95 | | | 186.17 | 334.63 | 168.15 | 217.00 | 233.00 | 251.00 | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 574.96 | | | 72.18 | 334.63 | 168.15 | 217.00 | 233.00 | 251.00 | | |
| Construcții | 71.01.01 | 168.66 | | | 65.32 | 43.70 | 59.64 | 217.00 | 233.00 | 251.00 | | |
| Masini, echipamente si mijloace de transport | 71.01.02 | 157.32 | | | 6.86 | 150.46 | | | | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | | |
|--|---------------|------------------|---|---------------|---------------|---------------|------------------------|---------------|---------------|---------------|--------------|--|--|--|
| | | Rect. anuala | din care credita bugetare dest. stingerii pachet reabilita | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 | | | | |
| | | | | | | | | | | | Rect. anuala | | | |
| Alte active fixe | 71.01.30 | 248.98 | | | | 140.47 | 108.51 | | | | | | | |
| Reparatii capitale aferente activelor fixe | 71.03 | 112.99 | | | 112.99 | | | | | | | | | |
| PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85) | 84 | -1.64 | | | | | | | | | | | | |
| TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01) | 85 | -1.64 | | | | | | | | | | | | |
| Plati efectuate in anii precedenti si recuperate in anul curent | 85.01.01 | -1.64 | | | | | | | | | | | | |
| Partea I-a SERVICII PUBLICE GENERALE | 50.02 | 960.24 | | 188.60 | 217.43 | 346.35 | 207.86 | 585.26 | 610.84 | 640.90 | | | | |
| Autoritati publice si activari externe | 51.02 | 958.24 | | 188.60 | 215.43 | 346.35 | 207.86 | 579.20 | 600.59 | 622.70 | | | | |
| CHELTUIELI CURENTE | 01 | 678.01 | | 188.60 | 184.46 | 205.60 | 99.35 | 579.20 | 600.50 | 622.70 | | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 492.54 | | 109.68 | 127.28 | 175.68 | 79.90 | 464.00 | 485.00 | 504.00 | | | | |
| Chesterii salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 402.23 | | 90.17 | 101.50 | 150.45 | 60.11 | 375.00 | 391.00 | 405.00 | | | | |
| Salarii de baza | 10.01.01 | 378.78 | | 79.94 | 90.00 | 139.31 | 69.53 | 330.00 | 340.00 | 352.00 | | | | |
| Sporuri pentru conditii de munca | 10.01.05 | 10.26 | | 4.20 | 5.30 | 5.00 | -4.24 | 20.00 | 25.00 | 28.00 | | | | |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 8.43 | | 2.27 | 5.00 | 6.34 | -5.18 | 25.00 | 26.00 | 27.00 | | | | |
| Indemnizatii de delegare | 10.01.13 | | | | 0.20 | -0.20 | | | | | | | | |
| Alte drepturi salariale in bani | 10.01.30 | 4.76 | | 3.76 | 1.00 | | | | | | | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 90.31 | | 19.51 | 25.78 | 25.23 | 19.79 | 89.00 | 94.00 | 99.00 | | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 63.40 | | 13.70 | 15.20 | 20.39 | 14.11 | 61.00 | 64.00 | 67.00 | | | | |
| Contributii de asigurari de somaj | 10.03.02 | 2.01 | | 0.47 | 0.51 | 0.56 | 0.47 | 2.00 | 2.00 | 3.00 | | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 20.87 | | 4.46 | 5.00 | 5.61 | 5.80 | 21.00 | 22.00 | 23.00 | | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.61 | | 0.14 | 0.27 | 0.28 | -0.06 | 1.00 | 1.00 | 1.00 | | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 3.42 | | 0.74 | 4.80 | -1.59 | -0.53 | 4.00 | 5.00 | 5.00 | | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 163.03 | | 78.92 | 57.18 | 29.92 | 17.01 | 115.20 | 115.50 | 118.70 | | | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 125.83 | | 49.86 | 41.82 | 25.32 | 8.83 | 79.00 | 78.00 | 80.00 | | | | |
| Furnituri de birou | 20.01.01 | 3.10 | | 0.45 | 0.60 | 2.05 | | 2.00 | 2.00 | 2.00 | | | | |
| Materialie pentru curatenie | 20.01.02 | 1.00 | | 0.10 | 0.20 | 0.70 | | 1.00 | 1.00 | 1.00 | | | | |
| Incalzit, iluminati si forta motrica | 20.01.03 | 23.83 | | 7.00 | 13.00 | 3.00 | 0.83 | 10.00 | 9.00 | 11.00 | | | | |
| Apa, canal si salubritate | 20.01.04 | 14.70 | | 14.30 | 0.40 | | | 2.00 | 2.00 | 2.00 | | | | |
| Carburanti si lubrifianti | 20.01.05 | 20.19 | | 6.24 | 3.80 | 5.75 | 4.40 | 10.00 | 10.00 | 10.00 | | | | |
| Piese de schimb | 20.01.06 | 4.12 | | 1.06 | 3.00 | 1.06 | -1.00 | 5.00 | 5.00 | 5.00 | | | | |
| Transport | 20.01.07 | 3.06 | | 1.45 | 1.50 | 1.00 | -0.90 | 3.00 | 3.00 | 3.00 | | | | |

| Denumirea Indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---------------|------------------|--|--|--------------|------------------------|--------------|---------------|---------------|--------------|--------------|------|
| | | Rect. anuala | Din care credite bugetare dest. singurii platorii rezidentia | | | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 |
| | | | | | | | | | | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 18.60 | | | 5.00 | 4.00 | 4.50 | 5.10 | 13.00 | 13.00 | 13.00 | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 0.96 | | | 0.32 | 0.32 | 0.32 | | 1.00 | 1.00 | 1.00 | |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 36.28 | | | 13.94 | 15.00 | 6.94 | 0.40 | 32.00 | 32.00 | 32.00 | |
| Reparatii curente | 20.02 | 6.14 | | | 2.00 | 2.00 | 2.14 | | 2.00 | 2.00 | 2.00 | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 0.52 | | | 0.30 | 1.50 | 0.20 | -1.48 | 2.00 | 2.00 | 2.00 | |
| Alte obiecte de inventar | 20.05.30 | 0.52 | | | 0.30 | 1.50 | 0.20 | -1.48 | 2.00 | 2.00 | 2.00 | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | | | | 0.10 | | 0.20 | -0.30 | 1.00 | 1.00 | 1.00 | |
| Deplasari interne, detasari, transferari | 20.06.01 | | | | 0.10 | | 0.20 | -0.30 | 1.00 | 1.00 | 1.00 | |
| Carti, publicatii si materiale documentare | 20.11 | | | | 0.30 | 0.10 | 1.00 | -0.40 | 0.60 | 0.70 | 0.80 | |
| Programe profesionale | 20.13 | | | | | 1.00 | 1.00 | -2.00 | 3.00 | 4.00 | 5.00 | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 50.54 | | | 26.36 | 10.76 | 1.06 | 12.36 | 27.60 | 27.80 | 27.90 | |
| Reclama si publicitate | 20.30.01 | 1.50 | | | 1.00 | 0.50 | | | 1.00 | 1.00 | 1.00 | |
| Chirii | 20.30.04 | 1.44 | | | 0.36 | 0.36 | 0.36 | 0.36 | 1.60 | 1.80 | 1.90 | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 47.60 | | | 25.00 | 9.90 | 0.70 | 12.00 | 25.00 | 25.00 | 25.00 | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 2.44 | | | | | | 2.44 | | | | |
| A. Transferuri interne (cod 55.01.01 la 55.01.64) | 55.01 | 2.44 | | | | | | 2.44 | | | | |
| Alte transferuri curente interne | 55.01.18 | 2.44 | | | | | | 2.44 | | | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 280.23 | | | | | | 140.75 | 108.51 | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 280.23 | | | | | | 140.75 | 108.51 | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 280.23 | | | | | | 140.75 | 108.51 | | | |
| Construcții | 71.01.01 | 24.11 | | | | | | 24.11 | | | | |
| Masini, echipamente si mijloace de transport | 71.01.02 | 147.61 | | | | | | 140.75 | | | | |
| Alte active fixe | 71.01.30 | 108.51 | | | | | | 108.51 | | | | |
| Autoritati executive si legislative | 51.02.01 | 958.24 | | | 188.60 | 215.43 | 346.35 | 207.86 | 579.20 | 600.50 | 622.70 | |
| Autoritati executive | 51.02.01.03 | 958.24 | | | 188.60 | 215.43 | 346.35 | 207.86 | 579.20 | 600.50 | 622.70 | |
| Alte servicii publice generale | 54.02 | 2.00 | | | | 2.00 | | | 6.06 | 10.34 | 18.20 | |
| CHELTUIELI CURENTE | 01 | 2.00 | | | | 2.00 | | | 6.06 | 10.34 | 18.20 | |
| TITLUL V FONDURI DE REZERVA (cod 50.01 la 50.05) | 50 | 2.00 | | | | | | | 6.06 | 10.34 | 18.20 | |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 2.00 | | | | 2.00 | | | 6.06 | 10.34 | 18.20 | |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 2.00 | | | | 2.00 | | | 6.06 | 10.34 | 18.20 | |
| Partea a II-a-APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA | 59.02 | 65.65 | | | 11.84 | 13.76 | 23.35 | 16.70 | 53.92 | 57.13 | 60.34 | |

| Denumirea indicatorilor | Cod Indicator | BUGET 2017 | | | | | | | | | | | | Estimari | | | |
|---|---------------|------------------|---|---------|----------|-----------|------------------------|----------|----------|----------|------|------|------|----------|--|--|--|
| | | PREVEDERI ANUALE | | | | | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 | | | | |
| | | Rect. anuala | di care credite bugetare dest. singuri posesori resurse | Trim. I | Trim. II | Trim. III | Trim. IV | | | | | | | | | | |
| Ordine publica si siguranta nationala | 61.02 | 65.65 | | 11.84 | 13.76 | 23.35 | 16.70 | 53.92 | 57.13 | 60.34 | | | | | | | |
| CHELTUIELI CURENTE | 01 | 65.65 | | 11.84 | 13.76 | 23.35 | 16.70 | 53.92 | 57.13 | 60.34 | | | | | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 65.65 | | 11.84 | 13.26 | 23.35 | 17.20 | 53.92 | 57.13 | 60.34 | | | | | | | |
| Chesterii salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 53.56 | | 9.65 | 10.80 | 19.11 | 14.00 | 42.00 | 44.00 | 47.00 | | | | | | | |
| Salarii de baza | 10.01.01 | 44.28 | | 7.90 | 9.00 | 15.18 | 12.30 | 34.00 | 35.00 | 37.00 | | | | | | | |
| Alte sporuri | 10.01.06 | 8.98 | | 1.55 | 1.80 | 3.93 | 1.70 | 8.00 | 9.00 | 10.00 | | | | | | | |
| Alte drepturi salariale in bani | 10.01.30 | 0.30 | | 0.30 | | | | | | | | | | | | | |
| Contributii (cod 10.03.01 la 10.03.08) | 10.03 | 12.09 | | 2.19 | 2.46 | 4.24 | 3.20 | 11.92 | 13.13 | 13.34 | | | | | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 8.47 | | 1.52 | 1.71 | 2.99 | 2.25 | 8.00 | 9.00 | 9.00 | | | | | | | |
| Contributii de asigurari sociale de stat | 10.03.02 | 0.28 | | 0.05 | 0.06 | 0.09 | 0.08 | 0.30 | 0.40 | 0.50 | | | | | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 2.79 | | 0.51 | 0.57 | 0.96 | 0.75 | 3.00 | 3.00 | 3.00 | | | | | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.09 | | 0.02 | 0.02 | 0.05 | -0.01 | 0.12 | 0.13 | 0.14 | | | | | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 0.46 | | 0.09 | 0.10 | 0.14 | 0.13 | 0.50 | 0.60 | 0.70 | | | | | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | | | | 0.50 | | -0.50 | | | | | | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | | | | 0.50 | | -0.50 | | | | | | | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | | | | 0.50 | | -0.50 | | | | | | | | | | |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | | | | 0.50 | | -0.50 | | | | | | | | | | |
| Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 61.02.50 | 65.65 | | 11.84 | 13.26 | 23.35 | 17.20 | 53.92 | 57.13 | 60.34 | | | | | | | |
| Panosa a III-a CHELTUIELI SOCIAL-CULTURALE | 63.02 | 1 289.12 | | 288.73 | 366.24 | 423.89 | 220.26 | 1 018.72 | 1 056.43 | 1 095.66 | | | | | | | |
| Invatamant | 63.02 | 1 153.79 | | 243.67 | 321.42 | 401.16 | 187.54 | 812.20 | 837.60 | 864.57 | | | | | | | |
| CHELTUIELI CURENTE | 01 | 1 002.82 | | 243.67 | 309.26 | 260.69 | 189.18 | 812.20 | 837.60 | 864.57 | | | | | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 897.17 | | 216.00 | 276.00 | 239.00 | 166.17 | 679.50 | 696.50 | 716.50 | | | | | | | |
| Chesterii salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 731.81 | | 170.10 | 227.50 | 187.70 | 146.51 | 531.00 | 544.20 | 557.90 | | | | | | | |
| Salarii de baza | 10.01.01 | 624.80 | | 144.20 | 190.00 | 173.00 | 117.60 | 433.50 | 440.70 | 446.50 | | | | | | | |
| Sporuri pentru conditii de munca | 10.01.05 | 0.20 | | 0.20 | | | | 1.00 | 1.00 | 1.00 | | | | | | | |
| Alte sporuri | 10.01.06 | 25.70 | | 7.40 | 9.00 | 4.40 | 4.90 | 25.00 | 27.00 | 30.00 | | | | | | | |
| Fond aferent platii cu ora | 10.01.11 | 67.94 | | 18.30 | 23.50 | 8.30 | 17.84 | 57.00 | 59.00 | 61.90 | | | | | | | |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 13.17 | | | 5.00 | 2.00 | 6.17 | 14.50 | 16.50 | 18.50 | | | | | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 165.36 | | 45.90 | 48.50 | 51.30 | 19.66 | 148.50 | 152.30 | 160.60 | | | | | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 116.50 | | 28.10 | 30.80 | 35.30 | 22.30 | 85.00 | 85.50 | 87.00 | | | | | | | |
| Contributii de asigurari de somaj | 10.03.02 | 3.71 | | 0.90 | 1.20 | 1.32 | 0.29 | 6.50 | 7.00 | 10.00 | | | | | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|--|---------------|------------------|--|--------------|--------------|------------------------|--------------|---------------|---------------|---------------|--|--|
| | | Rect. anuala | din care credite bugetare dest. angajari pentru rezerva | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 | | |
| | | | | | | | | | | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 37.70 | | 8.90 | 10.20 | 12.50 | 6.10 | 35.00 | 37.00 | 39.00 | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 1.25 | | 0.35 | 0.40 | 0.33 | 0.17 | 2.00 | 2.30 | 2.60 | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 6.20 | | 7.65 | 5.90 | 1.85 | -9.20 | 20.00 | 20.50 | 22.00 | | |
| TITLUL II - BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 97.52 | | 26.67 | 28.48 | 18.19 | 24.16 | 120.70 | 127.10 | 131.07 | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 55.48 | | 12.80 | 15.10 | 13.00 | 14.58 | 77.20 | 83.60 | 87.57 | | |
| Furnituri de birou | 20.01.01 | 0.80 | | 0.25 | 0.25 | 0.25 | 0.05 | 1.80 | 2.00 | 1.77 | | |
| Materiale pentru curatenie | 20.01.02 | 1.50 | | 0.20 | 0.40 | 0.60 | 0.30 | 2.50 | 2.50 | 2.50 | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 5.70 | | 2.50 | 1.50 | 3.50 | -1.80 | 14.00 | 16.00 | 17.00 | | |
| Apa, canal si salubritate | 20.01.04 | 1.62 | | 0.42 | 0.72 | 0.42 | 0.06 | 3.00 | 3.00 | 3.00 | | |
| Carburanti si lubrifianti | 20.01.05 | 10.60 | | 3.00 | 3.60 | 1.00 | 3.00 | 16.00 | 17.00 | 18.00 | | |
| Piese de schimb | 20.01.06 | 4.92 | | 1.41 | | | 3.51 | 5.00 | 5.00 | 5.00 | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2.23 | | 0.75 | 0.63 | 0.68 | 0.17 | 3.60 | 3.70 | 3.80 | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 2.15 | | 0.50 | 1.00 | 0.50 | 0.15 | 3.30 | 3.40 | 3.50 | | |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 25.96 | | 3.77 | 7.00 | 6.05 | 9.14 | 28.00 | 31.00 | 33.00 | | |
| Reparatii curente | 20.02 | | | | | | | 5.00 | 5.00 | 5.00 | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 0.70 | | 0.10 | 0.60 | | | 1.00 | 1.00 | 1.00 | | |
| Alte obiecte de inventar | 20.05.30 | 0.70 | | 0.10 | 0.60 | | | 1.00 | 1.00 | 1.00 | | |
| Pregatire profesionala | 20.13 | 0.81 | | 1.20 | | | -0.39 | 1.50 | 1.50 | 1.50 | | |
| Contributii ale administratiilor publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte | 20.19 | 34.82 | | 9.47 | 11.37 | 3.90 | 10.18 | 30.00 | 30.00 | 30.00 | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 5.71 | | 3.10 | 1.41 | 1.39 | -0.19 | 6.00 | 6.00 | 6.00 | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 5.71 | | 3.10 | 1.41 | 1.39 | -0.19 | 6.00 | 6.00 | 6.00 | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.01+ 57.02) | 57 | 3.00 | | 1.00 | 1.00 | 1.00 | | 3.00 | 3.00 | 3.00 | | |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 3.00 | | 1.00 | 1.00 | 1.00 | | 3.00 | 3.00 | 3.00 | | |
| Tichete de cresa si tichete sociale pentru grasinlia | 57.02.03 | 3.00 | | 1.00 | 1.00 | 1.00 | | 3.00 | 3.00 | 3.00 | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 5.13 | | 5.13 | 3.80 | 2.50 | -1.17 | 9.00 | 11.00 | 12.00 | | |
| Burse | 59.01 | 5.13 | | 5.13 | 3.80 | 2.50 | -1.17 | 9.00 | 11.00 | 12.00 | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 152.61 | | 12.14 | 12.14 | 140.47 | | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 152.61 | | 12.14 | 12.14 | 140.47 | | | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 152.61 | | 12.14 | 12.14 | 140.47 | | | | | | |
| Construcii | 71.01.01 | 12.14 | | 12.14 | | | | | | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|--|---------------|------------------|--|-------------|-------------|------------------------|--------------|-------------|-------------|-------------|------|------|
| | | Recl. anuala | din care credite sugerate de singurii restorani | | | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 |
| | | | | | | | | | | | | |
| Alte active fixe | 71.01.30 | 140.47 | | | | | 140.47 | | | | | |
| PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85) | 84 | -1.64 | | | | | | | | | | |
| TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01) | 85 | -1.64 | | | | | | | | | | |
| Plati efectuate in anii precedenti si recuperate in anul curent | 85.01.01 | -1.64 | | | | | | | | | | |
| Invatamant prescolar si primar | 65.02.03 | 632.80 | | 111.70 | 155.34 | 274.35 | 91.41 | 352.70 | 370.40 | 390.07 | | |
| Invatamant prescolar | 65.02.03.01 | 196.17 | | 46.00 | 53.60 | 59.07 | 37.50 | 142.10 | 147.50 | 154.37 | | |
| Invatamant primar | 65.02.03.02 | 436.63 | | 65.70 | 101.74 | 215.28 | 53.91 | 210.60 | 222.90 | 235.70 | | |
| Invatamant secundar (rd.339 la 341) | 65.02.04 | 483.17 | | 121.50 | 153.71 | 122.01 | 85.95 | 426.50 | 434.20 | 441.50 | | |
| Invatamant secundar inferior | 65.02.04.01 | 483.17 | | 121.50 | 153.71 | 122.01 | 85.95 | 426.50 | 434.20 | 441.50 | | |
| Servicii educationale complementare | 65.02.12 | 34.82 | | 9.47 | 11.37 | 3.80 | 10.18 | 30.00 | 30.00 | 30.00 | | |
| Scoala dupa scoala | 65.02.12.01 | 34.82 | | 9.47 | 11.37 | 3.80 | 10.18 | 30.00 | 30.00 | 30.00 | | |
| Alte cheltuieli in domeniul invatamantului | 65.02.50 | 3.00 | | 1.00 | 1.00 | 1.00 | | 3.00 | 3.00 | 3.00 | | |
| Cultura, recreere si religie | 67.02 | 12.91 | | 1.50 | 1.70 | 12.61 | -2.90 | 7.00 | 7.00 | 7.00 | | |
| CHELTUIELI CURENTE | 01 | 3.20 | | 1.50 | 1.70 | 2.90 | -2.90 | 7.00 | 7.00 | 7.00 | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 3.20 | | 1.50 | 1.70 | 2.90 | -2.90 | 7.00 | 7.00 | 7.00 | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 3.20 | | 1.50 | 1.00 | 0.20 | 0.50 | 6.00 | 6.00 | 6.00 | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 3.20 | | 1.50 | 1.00 | 0.20 | 0.50 | 3.00 | 3.00 | 3.00 | | |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | | | | | | | 3.00 | 3.00 | 3.00 | | |
| Reparatii curente | 20.02 | | | | | | 2.60 | | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | | | | | | 0.80 | | | | | |
| Alte obiecte de inventar | 20.05.30 | | | | | | 0.80 | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | | | | | | -0.70 | | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | | | | | | -0.70 | | | | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 9.71 | | 9.71 | | | 9.71 | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 9.71 | | 9.71 | | | 9.71 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 9.71 | | 9.71 | | | 9.71 | | | | | |
| Masini, echipamente si mijloace de transport | 71.01.02 | 9.71 | | 9.71 | | | 9.71 | | | | | |
| Servicii culturale | 67.02.03 | 12.91 | | 1.50 | 1.00 | 13.31 | -2.90 | 6.00 | 6.00 | 6.00 | | |
| Camioane culturale | 67.02.03.07 | 12.91 | | 1.50 | 1.00 | 13.31 | -2.90 | 6.00 | 6.00 | 6.00 | | |
| Servicii recreative si sportive | 67.02.05 | | | | 0.70 | -0.70 | | 1.00 | 1.00 | 1.00 | | |

| Denumirea indicatorilor | Cod indicator | BUGET 2017 | | | | | | | | | | | | Estimari | | | | | | | | | | | | |
|--|---------------|------------------|--|------------------------|----------|-----------|----------|--------|--------|--------|--|--|--|----------|--|--|--|--|--|--|--|--|--|--|--|--|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 | | | | | | | | | | | | | | | | |
| | | Recl. anuală | din care credite bugetare dest. stringenți plăților restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | | | | | | | | | | | | | | | | | |
| Întreținere grădini publice, parcuri, zone verzi, baze sportive și de agrement | 67.02.05.03 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Asigurari și asistența socială | 68.02 | 132.42 | | 43.56 | 43.12 | 10.12 | 35.62 | 199.52 | 211.83 | 224.09 | | | | | | | | | | | | | | | | |
| CHELTUIELI CURENTE | 01 | 132.42 | | 43.56 | 43.12 | 10.12 | 35.62 | 199.52 | 211.83 | 224.09 | | | | | | | | | | | | | | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 25.34 | | 8.35 | 8.33 | 6.33 | 6.33 | 30.02 | 35.33 | 39.59 | | | | | | | | | | | | | | | | |
| Cheltuieli salariale în bani (cod 10.01.01 la 10.01.30) | 10.01 | 20.62 | | 5.17 | 5.15 | 5.15 | 5.15 | 24.00 | 28.00 | 31.00 | | | | | | | | | | | | | | | | |
| Salarii de bază | 10.01.01 | 20.62 | | 5.17 | 5.15 | 5.15 | 5.15 | 24.00 | 28.00 | 31.00 | | | | | | | | | | | | | | | | |
| Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 4.72 | | 1.16 | 1.18 | 1.18 | 1.18 | 6.02 | 7.33 | 8.59 | | | | | | | | | | | | | | | | |
| Contribuții de asigurări sociale de stat | 10.03.01 | 3.28 | | 0.82 | 0.82 | 0.82 | 0.82 | 4.00 | 5.00 | 6.00 | | | | | | | | | | | | | | | | |
| Contribuții de asigurări de somaj | 10.03.02 | 0.12 | | 0.03 | 0.03 | 0.03 | 0.03 | 0.20 | 0.26 | 0.30 | | | | | | | | | | | | | | | | |
| Contribuții de asigurări sociale de sănătate | 10.03.03 | 1.08 | | 0.27 | 0.27 | 0.27 | 0.27 | 1.50 | 1.70 | 1.80 | | | | | | | | | | | | | | | | |
| Contribuții de asigurări pentru accidente de muncă și boli profesionale | 10.03.04 | 0.04 | | 0.01 | 0.01 | 0.01 | 0.01 | 0.07 | 0.08 | 0.09 | | | | | | | | | | | | | | | | |
| Contribuții pentru concedii și indemnizații | 10.03.06 | 0.20 | | 0.05 | 0.05 | 0.05 | 0.05 | 0.25 | 0.30 | 0.40 | | | | | | | | | | | | | | | | |
| TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.30) | 20 | 12.48 | | 3.12 | 3.12 | 3.12 | 3.12 | 10.00 | 10.00 | 10.00 | | | | | | | | | | | | | | | | |
| Contribuții ale administrației publice locale la realizarea unor lucrări și servicii de interes public local, în baza unor convenții sau contracte | 20.19 | 12.48 | | 3.12 | 3.12 | 3.12 | 3.12 | 10.00 | 10.00 | 10.00 | | | | | | | | | | | | | | | | |
| TITLUL IX ASISTENȚA SOCIALĂ (cod 57.01+ 57.02) | 57 | 94.60 | | 34.09 | 33.67 | 0.67 | 26.17 | 159.50 | 166.50 | 174.50 | | | | | | | | | | | | | | | | |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 94.60 | | 34.09 | 33.67 | 0.67 | 26.17 | 159.50 | 166.50 | 174.50 | | | | | | | | | | | | | | | | |
| Ajutoare sociale în numerar | 57.02.01 | 92.00 | | 34.09 | 33.67 | 0.67 | 23.57 | 159.50 | 166.50 | 174.50 | | | | | | | | | | | | | | | | |
| Ajutoare sociale în natură | 57.02.02 | 2.60 | | | | | 2.60 | | | | | | | | | | | | | | | | | | | |
| Asistența socială în caz de boli și invalidități | 68.02.05 | 111.00 | | 39.00 | 39.00 | 7.00 | 26.00 | 185.02 | 197.33 | 209.59 | | | | | | | | | | | | | | | | |
| Asistența socială în caz de invaliditate | 68.02.05.02 | 111.00 | | 39.00 | 39.00 | 7.00 | 26.00 | 185.02 | 197.33 | 209.59 | | | | | | | | | | | | | | | | |
| Asistența socială pentru familie și copii | 68.02.06 | 12.48 | | 3.12 | 3.12 | 3.12 | 3.12 | 10.00 | 10.00 | 10.00 | | | | | | | | | | | | | | | | |
| Prevenirea excluderii sociale | 68.02.15 | 8.94 | | 1.44 | 1.00 | | 6.50 | 4.50 | 4.50 | 4.50 | | | | | | | | | | | | | | | | |
| Ajutor social | 68.02.15.01 | 8.94 | | 1.44 | 1.00 | | 6.50 | 4.50 | 4.50 | 4.50 | | | | | | | | | | | | | | | | |
| Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINȚE, MEDIU ȘI APE | 69.02 | 345.03 | | 69.69 | 161.89 | 49.60 | 63.85 | 111.00 | 120.50 | 124.00 | | | | | | | | | | | | | | | | |
| Locuințe, servicii și dezvoltare publică | 70.02 | 215.09 | | 38.51 | 138.81 | 30.00 | 7.77 | 54.00 | 62.00 | 64.00 | | | | | | | | | | | | | | | | |
| CHELTUIELI CURENTE | 01 | 102.10 | | 38.51 | 25.82 | 30.00 | 7.77 | 54.00 | 62.00 | 64.00 | | | | | | | | | | | | | | | | |
| TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.30) | 20 | 102.10 | | 38.51 | 25.82 | 30.00 | 7.77 | 54.00 | 62.00 | 64.00 | | | | | | | | | | | | | | | | |
| Bunuri și servicii (cod 20.01.01 la 20.01.30) | 20.01 | 99.10 | | 38.51 | 20.82 | 27.00 | 12.77 | 38.00 | 45.00 | 46.00 | | | | | | | | | | | | | | | | |
| Încalzire, iluminat și forta motrică | 20.01.03 | 67.20 | | 23.50 | 11.50 | 17.00 | 15.20 | 39.00 | 45.00 | 46.00 | | | | | | | | | | | | | | | | |
| Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 31.90 | | 15.01 | 9.32 | 10.00 | -2.43 | | | | | | | | | | | | | | | | | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | | | |
|---|---------------|------------------|----------------|--------------|---------------|------------------------|--------------|--------------|--------------|--------------|-------|------|--------------|-------|
| | | Rect. annuala | din care ordon | | | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 | | |
| | | | Bugetare ordi | surpaze ordi | resurse | | | | | | | | | |
| Reparatii curente | 20.02 | 3.00 | | | | | | | | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | | | | | 5.00 | | | -5.00 | | 16.00 | | 17.00 | 18.00 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | | | | | 5.00 | | | -5.00 | | | | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 112.99 | | | 112.99 | 112.99 | | | | | | | | |
| TITLUL XII .ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 112.99 | | | 112.99 | 112.99 | | | | | | | | |
| Reparatii capitale aferente activelor fixe | 71.03 | 112.99 | | | 112.99 | | | | | | | | | |
| Alimentare cu apa si amenajari hidrotermice | 70.02.05 | 175.42 | | | 26.01 | 133.81 | 16.00 | -0.40 | | | | | | |
| Alimentare cu apa | 70.02.05.01 | 175.42 | | | 26.01 | 133.81 | 16.00 | -0.40 | | | | | | |
| Illuminat public si electricitari rurale | 70.02.06 | 39.67 | | | 12.50 | 5.00 | 14.00 | 8.17 | 54.00 | 62.00 | | | 64.00 | |
| Protectia mediului | 74.02 | 129.94 | | | 31.18 | 23.08 | 19.60 | 56.08 | 57.00 | 58.50 | | | 60.00 | |
| CHELTUIELI CURENTE | 01 | 75.06 | | | 31.18 | 23.08 | 19.60 | 1.20 | 57.00 | 58.50 | | | 60.00 | |
| TITLUL II .BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 75.06 | | | 31.18 | 23.08 | 19.60 | 1.20 | 57.00 | 58.50 | | | 60.00 | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 74.98 | | | 28.46 | 22.60 | 19.58 | 4.34 | 54.00 | 55.00 | | | 56.00 | |
| Transport | 20.01.07 | 1.25 | | | 2.46 | -2.00 | -3.32 | 0.11 | 4.00 | 5.00 | | | 6.00 | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 47.13 | | | 18.50 | 10.10 | 11.00 | 7.53 | 30.00 | 30.00 | | | 30.00 | |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 26.60 | | | 7.50 | 10.50 | 11.90 | -3.30 | 20.00 | 20.00 | | | 20.00 | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 0.08 | | | 2.72 | 0.48 | 0.02 | -3.14 | 3.00 | 3.50 | | | 4.00 | |
| Chiri | 20.30.04 | 0.08 | | | 0.02 | 0.02 | 0.02 | 0.02 | 1.00 | 1.50 | | | 2.00 | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | | | | 2.70 | 0.46 | | -3.16 | 2.00 | 2.00 | | | 2.00 | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 54.88 | | | 54.88 | | | 54.88 | | | | | | |
| TITLUL XII .ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 54.88 | | | 54.88 | | | 54.88 | | | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 54.88 | | | | | | 54.88 | | | | | | |
| Constructii | 71.01.01 | 54.88 | | | | | | 54.88 | | | | | | |
| Salubritate si gestiunea deseurilor | 74.02.05 | 1.33 | | | 2.48 | 2.48 | -3.30 | -0.33 | 7.00 | 8.50 | | | 10.00 | |
| Salubritate | 74.02.05.01 | 1.33 | | | 2.48 | 2.48 | -3.30 | -0.33 | 7.00 | 8.50 | | | 10.00 | |
| Canalizarea si tratarea apelor reziduale | 74.02.06 | 128.61 | | | 28.70 | 20.80 | 22.90 | 56.41 | 50.00 | 50.00 | | | 50.00 | |
| Partea a V-a ACTIVII ECONOMICE | 79.02 | 81.86 | | | | 31.57 | 43.70 | 6.61 | 220.00 | 237.00 | | | 256.00 | |
| Transporturi | 84.02 | 81.86 | | | | 31.57 | 43.70 | 6.61 | 220.00 | 237.00 | | | 256.00 | |
| CHELTUIELI CURENTE | 01 | 4.35 | | | 4.35 | 2.50 | 1.85 | 3.00 | 4.00 | 5.00 | | | 5.00 | |
| TITLUL II .BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 4.35 | | | 4.35 | 2.50 | 1.85 | 3.00 | 4.00 | 5.00 | | | 5.00 | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 4.35 | | | | 2.50 | 1.85 | 3.00 | 4.00 | 5.00 | | | 5.00 | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | | |
|--|---------------|------------------|---|------------------------|----------|-----------|----------|----------|--------|--------|--------|
| | | Rect. anuala | din care credite bugetare dest. salarilor platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 | |
| | | | | | | | | | | | |
| Transport | 20.01.07 | 4.35 | | | 2.50 | | | 1.85 | 3.00 | 4.00 | 5.00 |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 77.53 | | | 29.07 | | | 4.76 | 217.00 | 233.00 | 251.00 |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 77.53 | | | 29.07 | | | 4.76 | 217.00 | 233.00 | 251.00 |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 77.53 | | | 29.07 | | | 4.76 | 217.00 | 233.00 | 251.00 |
| Construcții | 71.01.01 | 77.53 | | | 29.07 | | | 4.76 | 217.00 | 233.00 | 251.00 |
| Transport rutier | 84.02.03 | 81.88 | | | 31.57 | | | 6.61 | 220.00 | 237.00 | 256.00 |
| Drumuri si poduri | 84.02.03.01 | 4.35 | | | 2.50 | | | 1.85 | 3.00 | 4.00 | 5.00 |
| Strazi | 84.02.03.03 | 77.53 | | | 29.07 | | | 4.76 | 217.00 | 233.00 | 251.00 |
| VII. REZERVE, EXCEDENT / DEFICIT | 98.02 | 471.95 | | | 166.17 | | | 152.63 | 153.15 | | |
| DEFICIT | 99.02 | 471.95 | | | 166.17 | | | 152.63 | 153.15 | | |

Ordinator principal de credite
SZOTYORI ANGELA-GIZELLA



Conducatorul compart. financiar-contabil
IMRE HELGA-IRMA

| Denumirea indicatorilor | Cod Indicator | BUGET 2017 | | | | | | | | | | Estimari | | | |
|--|---------------|------------------|--|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|--|----------|--|--|--|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 | | | | | |
| | | Rect. anuala | din care creditul bugetare dest. salarilor | Trim. I | Trim. II | Trim. III | Trim. IV | | | | | | | | |
| CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+69.02+79.02) | 49.02 | 2 063.97 | | 558.86 | 605.72 | 552.26 | 347.13 | 1 771.90 | 1 848.90 | 1 925.90 | | | | | |
| CHELTUIELI CURENTE (10+20+30+40+50+51+55+57+59) | 01 | 2 063.97 | | 558.86 | 605.72 | 552.26 | 347.13 | 1 771.90 | 1 848.90 | 1 925.90 | | | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 1 480.70 | | 343.87 | 422.87 | 444.36 | 269.60 | 1 227.44 | 1 273.96 | 1 322.43 | | | | | |
| Cheeltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 1 208.22 | | 275.09 | 344.96 | 362.41 | 225.77 | | | | | | | | |
| Salarii de baza | 10.01.01 | 1 068.48 | | 237.11 | 294.15 | 332.64 | 204.58 | | | | | | | | |
| Sporuri pentru conditii de munca | 10.01.05 | 10.46 | | 4.40 | 5.30 | 5.00 | -4.24 | | | | | | | | |
| Alte sporuri | 10.01.06 | 34.68 | | 8.95 | 10.80 | 8.33 | 6.60 | | | | | | | | |
| Fond aferent platii cu ora | 10.01.11 | 67.94 | | 18.30 | 23.50 | 8.30 | 17.84 | | | | | | | | |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 8.43 | | 2.27 | 5.00 | 6.34 | -5.18 | | | | | | | | |
| Indemnizatii de delegare | 10.01.13 | | | | 0.20 | -0.20 | | | | | | | | | |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 13.17 | | | 5.00 | 2.00 | 6.17 | | | | | | | | |
| Alte drepturi salariale in bani | 10.01.30 | 5.06 | | 4.06 | 1.00 | | | | | | | | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 272.48 | | 68.78 | 77.92 | 81.95 | 43.83 | | | | | | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 191.65 | | 44.14 | 48.53 | 59.50 | 39.46 | | | | | | | | |
| Contributii de asigurari de somaj | 10.03.02 | 6.12 | | 1.45 | 1.80 | 2.00 | 0.87 | | | | | | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 62.44 | | 14.14 | 16.04 | 19.34 | 12.92 | | | | | | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 1.99 | | 0.52 | 0.70 | 0.66 | 0.11 | | | | | | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 10.28 | | 8.53 | 10.85 | 0.45 | -9.55 | | | | | | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 477.74 | | 179.90 | 142.38 | 103.73 | 51.73 | 366.90 | 384.10 | 385.77 | | | | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 362.94 | | 131.13 | 103.84 | 85.10 | 42.87 | | | | | | | | |
| Furnituri de birou | 20.01.01 | 3.90 | | 0.70 | 0.85 | 2.30 | 0.05 | | | | | | | | |
| Materiale pentru curatenie | 20.01.02 | 2.50 | | 0.30 | 0.60 | 1.30 | 0.30 | | | | | | | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 99.93 | | 34.50 | 27.00 | 23.70 | 14.73 | | | | | | | | |
| Apa, canal si salubritate | 20.01.04 | 16.32 | | 14.72 | 1.12 | 0.42 | 0.06 | | | | | | | | |
| Carburanti si lubrifianti | 20.01.05 | 30.79 | | 9.24 | 7.40 | 6.75 | 7.40 | | | | | | | | |
| Piese de schimb | 20.01.06 | 9.04 | | 2.47 | 3.00 | 1.06 | 2.51 | | | | | | | | |
| Transport | 20.01.07 | 8.65 | | 3.91 | 6.00 | -2.32 | 1.06 | | | | | | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 20.83 | | 5.75 | 4.63 | 5.18 | 5.27 | | | | | | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|--|---------------|------------------|---|--|-------|------------------------|----------|-----------|----------|----------|--------|------|
| | | Rect. anuala | din care credit bugetare din sursele proprii restante | | | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 |
| | | | | | | | | | | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 50.24 | | | 19.32 | 11.42 | 11.82 | 7.66 | | | | |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 120.74 | | | 40.22 | 41.82 | 34.69 | 3.81 | | | | |
| Reparatii curente | 20.02 | 9.14 | | | 2.00 | 2.00 | 7.74 | -2.60 | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 1.22 | | | 0.40 | 2.10 | 1.00 | -2.28 | | | | |
| Alte obiecte de inventar | 20.05.30 | 1.22 | | | 0.40 | 2.10 | 1.00 | -2.28 | | | | |
| Deplasari, deplasari, transferari (cod 20.06.01+20.06.02) | 20.06 | | | | 0.10 | | 0.20 | -0.30 | | | | |
| Deplasari interne, deplasari, transferari | 20.06.01 | | | | 0.10 | 0.10 | 0.20 | -0.30 | | | | |
| Carti, publicatii si materiale documentare | 20.11 | | | | 0.30 | 0.10 | | -0.40 | | | | |
| Pregatire profesionala | 20.13 | 0.81 | | | 1.20 | 1.00 | 1.00 | -2.39 | | | | |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte | 20.19 | 47.30 | | | 12.59 | 14.49 | 6.92 | 13.30 | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 58.33 | | | 32.18 | 18.85 | 1.77 | 3.53 | | | | |
| Reclama si publicitate | 20.30.01 | 1.50 | | | 1.00 | 0.50 | | | | | | |
| Chirii | 20.30.04 | 1.52 | | | 0.39 | 0.38 | 0.38 | 0.39 | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 53.31 | | | 30.80 | 17.97 | 1.39 | 3.15 | | | | |
| TITLUL V FONDURI DE REZERVA (cod 50.01 la 50.05) | 50 | 2.00 | | | | 2.00 | | | 6.06 | 10.34 | 18.20 | |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 2.00 | | | | 2.00 | | | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 2.44 | | | | | | 2.44 | | | | |
| A. Transferuri interne (cod 55.01.18+55.01.63+55.01.64) | 55.01 | 2.44 | | | | | | 2.44 | | | | |
| Alte transferuri curente interne | 55.01.18 | 2.44 | | | | | | 2.44 | | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.01+ 57.02) | 57 | 97.60 | | | 35.09 | 34.67 | 1.67 | 26.17 | 162.50 | 169.50 | 177.50 | |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 97.60 | | | 35.09 | 34.67 | 1.67 | 26.17 | | | | |
| Ajutoare sociale in numerar | 57.02.01 | 92.00 | | | 34.09 | 33.67 | 0.67 | 23.57 | | | | |
| Ajutoare sociale in natura | 57.02.02 | 2.60 | | | | | | 2.60 | | | | |
| Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 3.00 | | | 1.00 | 1.00 | 1.00 | | | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 5.13 | | | | 3.80 | 2.50 | -1.17 | 9.00 | 11.00 | 12.00 | |
| Burse | 59.01 | 5.13 | | | | 3.80 | 2.50 | -1.17 | | | | |
| PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85) | 84 | -1.64 | | | | | | -1.64 | | | | |
| TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01) | 85 | -1.64 | | | | | | -1.64 | | | | |
| Plati efectuate in anii precedenti si recuperate in anul curent | 85.01.01 | -1.64 | | | | | | -1.64 | | | | |

| Denumirea Indicatorilor | Cod Indicator | BUGET 2017 | | | | | | | | | | | | Estimari | | |
|---|---------------|------------------|--|------------------------|----------|-----------|----------|--------|--------|--------|------|--|--|----------|--|--|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | 2018 | 2019 | 2020 | | | | | |
| | | Rect. anuala | din care credit bugetare dest. sursele planific. rezerva | Trim. I | Trim. II | Trim. III | Trim. IV | | | | | | | | | |
| Partea I-a SERVICII PUBLICE GENERALE | 50.02 | 680.01 | | 188.60 | 188.46 | 205.60 | 98.35 | 585.26 | 610.64 | 640.90 | | | | | | |
| Autoritati publice si actiuni externe | 51.02 | 678.01 | | 188.60 | 184.46 | 205.60 | 99.35 | 579.20 | 600.50 | 622.70 | | | | | | |
| CHELTUIELI CURENTE (10+20+30+40+50+51+55+57+59) | 01 | 678.01 | | 188.60 | 184.46 | 205.60 | 99.35 | 579.20 | 600.50 | 622.70 | | | | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 482.54 | | 109.68 | 127.26 | 175.68 | 79.90 | 464.00 | 485.00 | 504.00 | | | | | | |
| Cheletuiei salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 402.23 | | 90.17 | 101.50 | 150.45 | 60.11 | | | | | | | | | |
| Salarii de baza | 10.01.01 | 378.79 | | 79.94 | 90.00 | 139.31 | 69.53 | | | | | | | | | |
| Sporuri pentru conditii de munca | 10.01.05 | 10.26 | | 4.20 | 5.30 | 5.00 | -4.24 | | | | | | | | | |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 6.43 | | 2.27 | 5.00 | 6.34 | -5.18 | | | | | | | | | |
| Indemnizatii de delegare | 10.01.13 | | | | 0.20 | -0.20 | | | | | | | | | | |
| Alte drepturi salariale in bani | 10.01.30 | 4.76 | | 3.76 | 1.00 | | | | | | | | | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 90.31 | | 19.51 | 25.78 | 25.23 | 19.79 | | | | | | | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 63.40 | | 13.70 | 15.20 | 20.39 | 14.11 | | | | | | | | | |
| Contributii de asigurari de somaj | 10.03.02 | 2.01 | | 0.47 | 0.51 | 0.56 | 0.47 | | | | | | | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 20.87 | | 4.46 | 5.00 | 5.61 | 5.80 | | | | | | | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.61 | | 0.14 | 0.27 | 0.26 | -0.06 | | | | | | | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 3.42 | | 0.74 | 4.80 | -1.59 | -0.53 | | | | | | | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 183.03 | | 78.92 | 57.18 | 29.92 | 17.01 | 115.20 | 115.50 | 118.70 | | | | | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 125.83 | | 49.86 | 41.82 | 25.32 | 8.83 | | | | | | | | | |
| Furnituri de birou | 20.01.01 | 3.10 | | 0.45 | 0.60 | 2.05 | | | | | | | | | | |
| Materiala pentru curatenie | 20.01.02 | 1.00 | | 0.10 | 0.20 | 0.70 | | | | | | | | | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 23.83 | | 7.00 | 13.00 | 3.00 | 0.83 | | | | | | | | | |
| Apa, canal si salubritate | 20.01.04 | 14.70 | | 14.30 | 0.40 | | | | | | | | | | | |
| Carburanti si lubrifianti | 20.01.05 | 20.19 | | 6.24 | 3.80 | 5.75 | 4.40 | | | | | | | | | |
| Piese de schimb | 20.01.06 | 4.12 | | 1.06 | 3.00 | 1.06 | -1.00 | | | | | | | | | |
| Transport | 20.01.07 | 3.05 | | 1.45 | 1.50 | 1.00 | -0.90 | | | | | | | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 18.60 | | 5.00 | 4.00 | 4.50 | 5.10 | | | | | | | | | |
| Materiala si prestari de servicii cu caracter functional | 20.01.09 | 0.96 | | 0.32 | 0.32 | 0.32 | | | | | | | | | | |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 36.28 | | 13.94 | 15.00 | 6.94 | 0.40 | | | | | | | | | |
| Reparatii curente | 20.02 | 6.14 | | 2.00 | 2.00 | 2.14 | | | | | | | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 0.52 | | 0.30 | 1.50 | 0.20 | -1.48 | | | | | | | | | |
| Alte obiecte de inventar | 20.05.30 | 0.52 | | 0.30 | 1.50 | 0.20 | -1.48 | | | | | | | | | |

| Denumirea Indicatorilor | Cod Indicator | PREVEDERI ANUALE | | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---------------|------------------|--|----|----|--------------|------------------------|--------------|--------------|--------------|--------------|--------------|------|
| | | Rect. anuala | din care contin bugete dest. stregari clasilor restante | | | | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 |
| | | | 01 | 02 | 03 | 04 | | | | | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | | | | | 0.10 | | 0.20 | -0.30 | | | | |
| Deplasari interne, detasari, transferari | 20.06.01 | | | | | 0.10 | | 0.20 | -0.30 | | | | |
| Carti, publicatii si materiale documentare | 20.11 | | | | | 0.30 | 0.10 | | -0.40 | | | | |
| Pregatire profesionala | 20.13 | | | | | | 1.00 | 1.00 | -2.00 | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 50.54 | | | | 26.35 | 10.76 | 1.06 | 12.36 | | | | |
| Reclama si publicitate | 20.30.01 | 1.50 | | | | 1.00 | 0.50 | | | | | | |
| Chirii | 20.30.04 | 1.44 | | | | 0.36 | 0.36 | 0.36 | 0.36 | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 47.60 | | | | 25.00 | 9.90 | 0.70 | 12.00 | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 2.44 | | | | | | | 2.44 | | | | |
| A. Transferuri interne (cod 55.01.18+55.01.63+55.01.64) | 55.01 | 2.44 | | | | | | | 2.44 | | | | |
| Alte transferuri curente interne | 55.01.18 | 2.44 | | | | | | | 2.44 | | | | |
| Autoritati executive si legislative | 51.02.01 | 678.01 | | | | 188.60 | 184.46 | 205.60 | 99.35 | 579.20 | 600.50 | 622.70 | |
| Autoritati executive | 51.02.01.03 | 678.01 | | | | 188.60 | 184.46 | 205.60 | 99.35 | 579.20 | 600.50 | 622.70 | |
| Alte servicii publice generale | 54.02 | 2.00 | | | | | 2.00 | | | 6.06 | 10.34 | 18.20 | |
| CHELTUIELI CURENTE (10+20+30+40+50+51+55+57+59) | 01 | 2.00 | | | | | 2.00 | | | 6.06 | 10.34 | 18.20 | |
| TITLUL V FONDURI DE REZERVA (cod 50.01 la 50.05) | 50 | 2.00 | | | | | 2.00 | | | 6.06 | 10.34 | 18.20 | |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 2.00 | | | | | 2.00 | | | | | | |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 2.00 | | | | | 2.00 | | | 6.06 | 10.34 | 18.20 | |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA | 59.02 | 65.65 | | | | 11.84 | 13.76 | 23.35 | 16.70 | 53.92 | 57.13 | 60.34 | |
| Ordine publica si siguranta nationala | 61.02 | 65.65 | | | | 11.84 | 13.76 | 23.35 | 16.70 | 53.92 | 57.13 | 60.34 | |
| CHELTUIELI CURENTE (10+20+30+40+50+51+55+57+59) | 01 | 65.65 | | | | 11.84 | 13.76 | 23.35 | 16.70 | 53.92 | 57.13 | 60.34 | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 65.65 | | | | 11.84 | 13.26 | 23.35 | 17.20 | 53.92 | 57.13 | 60.34 | |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 53.56 | | | | 9.65 | 10.80 | 19.11 | 14.00 | | | | |
| Salarii de baza | 10.01.01 | 44.28 | | | | 7.80 | 9.00 | 15.18 | 12.30 | | | | |
| Alte sporuri | 10.01.06 | 8.98 | | | | 1.55 | 1.80 | 3.93 | 1.70 | | | | |
| Alte drepturi salariale in bani | 10.01.30 | 0.30 | | | | 0.30 | | | | | | | |
| Contributii (cod 10.03.01 la 10.03.05) | 10.03 | 12.09 | | | | 2.19 | 2.46 | 4.24 | 3.20 | | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 8.47 | | | | 1.52 | 1.71 | 2.99 | 2.25 | | | | |
| Contributii de asigurari sociale de somaj | 10.03.02 | 0.28 | | | | 0.05 | 0.06 | 0.09 | 0.08 | | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 2.79 | | | | 0.51 | 0.57 | 0.96 | 0.75 | | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.09 | | | | 0.02 | 0.02 | 0.06 | -0.01 | | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | Recl. anuala | din care creditul bugetului dest. sirigerei gestiun. resurse | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 |
| | | | | | | | | | | |
| Contributii pentru concedii si indemnizati | 10.03.05 | 0.46 | | 0.09 | 0.10 | 0.14 | 0.13 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | | | | 0.50 | | -0.50 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | | | | 0.50 | | -0.50 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | | | | 0.50 | | -0.50 | | | |
| Alte cheltuieli cu bunuri si servicii | 61.02.05 | | | | | | | | | |
| Protectie civila si protectia contra incendiilor (protectia civila nonmilitara) | 61.02.50 | 65.65 | | 11.84 | 13.26 | 23.35 | 17.20 | 53.92 | 57.13 | 60.34 |
| Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 63.02 | 1 136.80 | | 288.73 | 354.10 | 273.71 | 220.26 | 1 018.72 | 1 056.43 | 1 095.66 |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | 65.02 | 1 001.18 | | 243.67 | 309.28 | 260.69 | 187.54 | 812.20 | 837.60 | 864.57 |
| Invalamant | 01 | 1 002.82 | | 243.67 | 309.28 | 260.69 | 185.18 | 812.20 | 837.60 | 864.57 |
| CHELTUIELI CURENTE (10+20+30+40+50+51+55+57+59) | 10 | 897.17 | | 216.00 | 276.00 | 239.00 | 166.17 | 679.50 | 696.50 | 718.50 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10.01 | 731.81 | | 170.10 | 227.50 | 187.70 | 146.51 | | | |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 624.80 | | 144.20 | 190.00 | 173.00 | 117.60 | | | |
| Salarii de baza | 10.01.01 | | | | | | | | | |
| Salarii de baza | 10.01.05 | 0.20 | | 0.20 | | | | | | |
| Sporuri pentru conditii de munca | 10.01.06 | 25.70 | | 7.40 | 9.00 | 4.40 | 4.90 | | | |
| Alte sporuri | 10.01.11 | 67.94 | | 18.30 | 23.50 | 8.30 | 17.84 | | | |
| Fond ateneut platii cu ora | 10.01.15 | 13.17 | | | 5.00 | 2.00 | 6.17 | | | |
| Alocatii pentru transportul la si de la locul de munca | 10.03 | 165.36 | | 45.90 | 48.50 | 51.30 | 19.66 | | | |
| Contributii (cod 10.03.01 la 10.03.05) | 10.03 | 116.50 | | 28.10 | 30.80 | 35.30 | 22.30 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 3.71 | | 0.90 | 1.20 | 1.32 | 0.29 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 37.70 | | 8.90 | 10.20 | 12.50 | 6.10 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 1.25 | | 0.35 | 0.40 | 0.39 | 0.17 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 6.20 | | 7.65 | 5.90 | 1.85 | -9.20 | | | |
| Contributii pentru concedii si indemnizati | 10.03.06 | 97.52 | | 26.67 | 28.48 | 18.19 | 24.18 | 120.70 | 127.10 | 131.07 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 55.48 | | 12.80 | 15.10 | 13.00 | 14.58 | | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 0.80 | | 0.25 | 0.25 | 0.25 | 0.05 | | | |
| Furnituri de birou | 20.01.01 | 1.50 | | 0.20 | 0.40 | 0.60 | 0.30 | | | |
| Materiale pentru curatenie | 20.01.02 | 5.70 | | 2.50 | 1.50 | 3.50 | -1.80 | | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 1.52 | | 0.42 | 0.72 | 0.42 | 0.06 | | | |
| Apa, canal si salubritate | 20.01.04 | 10.60 | | 3.00 | 3.60 | 1.00 | 3.00 | | | |
| Carburanti si lubrifianti | 20.01.05 | 4.92 | | 1.41 | | | 3.51 | | | |
| Piese de schimb | 20.01.06 | 2.23 | | 0.75 | 0.63 | 0.66 | 0.17 | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | | | | | | | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|--|---------------|------------------|---|--|--------|------------------------|----------|-----------|----------|----------|--------|------|
| | | Rect. anuala | din care credite bugetare destinate platilor restante | | | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 |
| | | | | | | | | | | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 2.15 | | | 0.50 | 1.00 | 0.50 | 0.15 | | | | |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 25.96 | | | 3.77 | 7.00 | 6.05 | 9.14 | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 0.70 | | | 0.10 | 0.60 | | | | | | |
| Alte obiecte de inventar | 20.05.30 | 0.70 | | | 0.10 | 0.60 | | | | | | |
| Alte obiecte de inventar | 20.13 | 0.81 | | | 1.20 | | | -0.39 | | | | |
| Prestari profesionale | 20.19 | 34.82 | | | 9.47 | 11.37 | 3.60 | 10.18 | | | | |
| Contributii ale administratiilor publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte | 20.30 | 5.71 | | | 3.10 | 1.41 | 1.38 | -0.19 | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30.30 | 5.71 | | | 3.10 | 1.41 | 1.38 | -0.19 | | | | |
| Alte cheltuieli si bunuri si servicii | 57 | 3.00 | | | 1.00 | 1.00 | 1.00 | | 3.00 | 3.00 | 3.00 | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.01+ 57.02) | 57.02 | 3.00 | | | 1.00 | 1.00 | 1.00 | | | | | |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02.03 | 3.00 | | | 1.00 | 1.00 | 1.00 | | | | | |
| Tichete de cresa si tichete sociale pentru gradinita | 59 | 5.13 | | | | 3.80 | 2.50 | -1.17 | 9.00 | 11.00 | 12.00 | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59.01 | 5.13 | | | | 3.80 | 2.50 | -1.17 | | | | |
| Burse | 84 | -1.64 | | | | | | -1.64 | | | | |
| PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85) | 85 | -1.64 | | | | | | -1.64 | | | | |
| TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01) | 85.01.01 | -1.64 | | | | | | -1.64 | | | | |
| Plati efectuate in anii precedenti si recuperate in anul curent | 65.02.03 | 480.19 | | | 111.70 | 143.20 | 133.88 | 91.41 | 352.70 | 370.40 | 390.07 | |
| Invatamant prescolar si primar | 65.02.03.01 | 196.17 | | | 46.00 | 53.60 | 59.07 | 37.50 | 142.10 | 147.50 | 154.37 | |
| Invatamant prescolar | 65.02.03.02 | 284.02 | | | 65.70 | 89.60 | 74.81 | 53.91 | 210.60 | 222.90 | 235.70 | |
| Invatamant primar | 65.02.04 | 483.17 | | | 121.50 | 153.71 | 122.01 | 85.95 | 426.50 | 434.20 | 441.50 | |
| Invatamant secundar (rd.339 la 341) | 65.02.04.01 | 483.17 | | | 121.50 | 153.71 | 122.01 | 85.95 | 426.50 | 434.20 | 441.50 | |
| Invatamant secundar inferior | 65.02.12 | 34.82 | | | 9.47 | 11.37 | 3.80 | 10.18 | 30.00 | 30.00 | 30.00 | |
| Servicii educationale complementare | 65.02.12.01 | 34.82 | | | 9.47 | 11.37 | 3.80 | 10.18 | 30.00 | 30.00 | 30.00 | |
| Scoala dupa scoala | 65.02.50 | 3.00 | | | 1.00 | 1.00 | 1.00 | | 3.00 | 3.00 | 3.00 | |
| Alte cheltuieli in domeniul invatamantului | 67.02 | 3.20 | | | 1.50 | 1.70 | 2.90 | -2.90 | 7.00 | 7.00 | 7.00 | |
| Cultura, recreere si religie | 01 | 3.20 | | | 1.50 | 1.70 | 2.90 | -2.90 | 7.00 | 7.00 | 7.00 | |
| CHELTUIELI CURENTE (10+20+30+40+50+51+55+57+59) | 20 | 3.20 | | | 1.50 | 1.70 | 2.90 | -2.90 | 7.00 | 7.00 | 7.00 | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20.01 | 3.20 | | | 1.50 | 1.00 | 0.20 | 0.50 | | | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01.03 | 3.20 | | | 1.50 | 1.00 | 0.20 | 0.50 | | | | |
| Incalzit, iluminat si forta motrica | | | | | | | | | | | | |

| Denumirea indicatorilor | Cod Indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|--|---------------|------------------|---|---------|----------|------------------------|----------|--------|--------|----------|--------|--------|
| | | Recl. anuala | din care credite bugetare depl. sfinxers planific resurse | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 | | |
| Reparatii curente | 20.02 | | | | | | | 2.60 | -2.60 | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | | | | | | | 0.80 | -0.80 | | | |
| Alte obiecte de inventar | 20.05.30 | | | | | | | 0.80 | -0.80 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | | | | | | | 0.70 | -0.70 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | | | | | | | 0.70 | -0.70 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30.30 | | | | | | | 0.70 | -0.70 | | | |
| Servicii culturale | 67.02.03 | 3.20 | | 1.50 | 1.00 | 3.60 | -2.90 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Servicii culturale | 67.02.03.07 | 3.20 | | 1.50 | 1.00 | 3.60 | -2.90 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Camioane culturale | 67.02.05 | | | | 0.70 | -0.70 | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Servicii recreative si sportive | 67.02.05.03 | | | | 0.70 | -0.70 | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 68.02 | 132.42 | | 43.56 | 43.12 | 10.12 | 35.62 | 199.52 | 211.83 | 224.09 | 224.09 | 224.09 |
| Asiguranți si asistenta sociala | 01 | 132.42 | | 43.98 | 43.12 | 10.12 | 35.62 | 199.52 | 211.83 | 224.09 | 224.09 | 224.09 |
| CHELTUIELI CURENTE (10+20+30+40+50+51+55+57+59) | 10 | 25.34 | | 6.35 | 6.33 | 6.33 | 6.33 | 30.02 | 35.33 | 39.59 | 39.59 | 39.59 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10.01 | 20.62 | | 5.17 | 5.15 | 5.15 | 5.15 | | | | | |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01.01 | 20.62 | | 5.17 | 5.15 | 5.15 | 5.15 | | | | | |
| Salarii de baza | 10.03 | 4.72 | | 1.18 | 1.18 | 1.18 | 1.18 | | | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 3.28 | | 0.82 | 0.82 | 0.82 | 0.82 | | | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 3.28 | | 0.82 | 0.82 | 0.82 | 0.82 | | | | | |
| Contributii de asigurari sociale de stat | 10.03.02 | 0.12 | | 0.03 | 0.03 | 0.03 | 0.03 | | | | | |
| Contributii de asigurari de somaj | 10.03.03 | 1.08 | | 0.27 | 0.27 | 0.27 | 0.27 | | | | | |
| Contributii de asigurari sociale de sanatate | 10.03.04 | 0.04 | | 0.01 | 0.01 | 0.01 | 0.01 | | | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.06 | 0.20 | | 0.05 | 0.05 | 0.05 | 0.05 | | | | | |
| Contributii pentru concedii si indemnizati | 20 | 12.48 | | 3.12 | 3.12 | 3.12 | 3.12 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 12.48 | | 3.12 | 3.12 | 3.12 | 3.12 | | | | | |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte | 20.19 | 12.48 | | 3.12 | 3.12 | 3.12 | 3.12 | | | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02) | 57 | 94.60 | | 34.09 | 33.67 | 0.67 | 26.17 | 159.50 | 166.50 | 174.50 | 174.50 | 174.50 |
| Interes public local, in baza unor conventii sau contracte | 57.02 | 94.60 | | 34.09 | 33.67 | 0.67 | 26.17 | | | | | |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 94.60 | | 34.09 | 33.67 | 0.67 | 26.17 | | | | | |
| Ajutoare sociale in numerar | 57.02.01 | 92.00 | | 34.08 | 33.67 | 0.67 | 23.57 | | | | | |
| Ajutoare sociale in natura | 57.02.02 | 2.60 | | | | | 2.60 | | | | | |
| Ajutoare sociale in natura | 57.02.02 | 2.60 | | | | | 2.60 | | | | | |
| Asistenta sociala in caz de boli si invalizitati | 68.02.06 | 111.00 | | 39.00 | 39.00 | 7.00 | 26.00 | 185.02 | 197.33 | 209.59 | 209.59 | 209.59 |
| Asistenta sociala in caz de invalizitati | 68.02.05.02 | 111.00 | | 39.00 | 39.00 | 7.00 | 26.00 | 185.02 | 197.33 | 209.59 | 209.59 | 209.59 |
| Asistenta sociala in caz de invalizitate | 68.02.05.02 | 111.00 | | 39.00 | 39.00 | 7.00 | 26.00 | 185.02 | 197.33 | 209.59 | 209.59 | 209.59 |
| Asistenta sociala pentru familie si copii | 68.02.06 | 12.48 | | 3.12 | 3.12 | 3.12 | 3.12 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Preventiva excluderii sociale | 68.02.15 | 8.94 | | 1.44 | 1.00 | | 6.50 | 4.50 | 4.50 | 4.50 | 4.50 | 4.50 |

| Denumirea indicatorilor | Cod indicator | BUGET 2017 | | | | | | | | | | | | Estimari | | | |
|---|---------------|------------------|--|------------------------|----------|-----------|----------|--------|--------|--------|------|--|--|----------|--|--|--|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 | | | | | | | |
| | | Rect. anuala | dan care credin bugetare deast strangeri plator rezanta | Trim. I | Trim. II | Trim. III | Trim. IV | | | | | | | | | | |
| Ajutor social | 68.02.15.01 | 8.94 | | 1.44 | 1.00 | | | 6.50 | 4.50 | 4.50 | 4.50 | | | | | | |
| Partea a IV-a SERVICII SI DEZVOL TARE PUBLICA, LOCUINTE, MEDIU SI APE | 69.02 | 177.16 | | 69.09 | 46.90 | 49.60 | 8.97 | 111.00 | 120.50 | 124.00 | | | | | | | |
| Locuinte, servicii si dezvoltare publica | 70.02 | 102.10 | | 38.51 | 25.82 | 30.00 | 7.77 | 54.00 | 62.00 | 64.00 | | | | | | | |
| CHELTUIELI CURENTE (10+20+30+40+50+51+55+57+59) | 01 | 102.10 | | 38.51 | 25.82 | 30.00 | 7.77 | 54.00 | 62.00 | 64.00 | | | | | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 102.10 | | 38.51 | 25.82 | 30.00 | 7.77 | 54.00 | 62.00 | 64.00 | | | | | | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 99.10 | | 38.51 | 20.82 | 27.00 | 12.77 | | | | | | | | | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 67.20 | | 23.50 | 11.50 | 17.00 | 15.20 | | | | | | | | | | |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 31.90 | | 15.01 | 9.32 | 10.00 | -2.43 | | | | | | | | | | |
| Reparatii curente | 20.02 | 3.00 | | | | 3.00 | | | | | | | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | | | | 5.00 | | -5.00 | | | | | | | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | | | | 5.00 | | -5.00 | | | | | | | | | | |
| Alimentare cu apa si amenajari hidrotehnice | 70.02.05 | 62.43 | | 26.01 | 20.82 | 16.00 | -0.40 | | | | | | | | | | |
| Alimentare cu apa | 70.02.05.01 | 62.43 | | 26.01 | 20.82 | 16.00 | -0.40 | | | | | | | | | | |
| Iluminat public si electrificari rurale | 70.02.06 | 39.67 | | 12.50 | 5.00 | 14.00 | 8.17 | 54.00 | 62.00 | 64.00 | | | | | | | |
| Protectia mediului | 74.02 | 75.06 | | 31.18 | 23.08 | 19.60 | 1.20 | 57.00 | 58.50 | 60.00 | | | | | | | |
| CHELTUIELI CURENTE (10+20+30+40+50+51+55+57+59) | 01 | 75.06 | | 31.18 | 23.08 | 19.60 | 1.20 | 57.00 | 58.50 | 60.00 | | | | | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 75.06 | | 31.18 | 23.06 | 19.60 | 1.20 | 57.00 | 58.50 | 60.00 | | | | | | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 74.98 | | 28.46 | 22.60 | 19.58 | 4.34 | | | | | | | | | | |
| Transport | 20.01.07 | 1.26 | | 2.46 | 2.00 | -3.32 | 0.11 | | | | | | | | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 47.13 | | 18.50 | 10.10 | 11.00 | 7.53 | | | | | | | | | | |
| Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 26.60 | | 7.50 | 10.50 | 11.90 | -3.30 | | | | | | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 0.08 | | 2.72 | 0.48 | 0.02 | -3.14 | | | | | | | | | | |
| Chiri | 20.30.04 | 0.08 | | 0.02 | 0.02 | 0.02 | 0.02 | | | | | | | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | | | 2.70 | 0.46 | | -3.16 | | | | | | | | | | |
| Salubritate si gestiunea deeurilor | 74.02.05 | 1.33 | | 2.48 | 2.48 | -3.30 | -0.33 | 7.00 | 8.50 | 10.00 | | | | | | | |
| Salubritate | 74.02.05.01 | 1.33 | | 2.48 | 2.48 | -3.30 | -0.33 | 7.00 | 8.50 | 10.00 | | | | | | | |
| Canalizarea si tratarea apelor reziduale | 74.02.06 | 73.73 | | 28.70 | 20.60 | 22.90 | 1.53 | 50.00 | 50.00 | 50.00 | | | | | | | |
| Partea a V-a ACTIUNI ECONOMICE | 79.02 | 4.35 | | 2.50 | 2.50 | | 1.85 | 3.00 | 4.00 | 5.00 | | | | | | | |
| Transporturi | 84.02 | 4.35 | | 2.50 | 2.50 | | 1.85 | 3.00 | 4.00 | 5.00 | | | | | | | |
| CHELTUIELI CURENTE (10+20+30+40+50+51+55+57+59) | 01 | 4.35 | | 2.50 | 2.50 | | 1.85 | 3.00 | 4.00 | 5.00 | | | | | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 4.35 | | 2.50 | 2.50 | | 1.85 | 3.00 | 4.00 | 5.00 | | | | | | | |

| Denumirea indicatorilor | Cod Indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---------------|------------------|--|---------|----------|------------------------|----------|------|------|----------|--|--|
| | | Rect. anuala | din care credite bugetare cost suportate platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 4.35 | | | 2.50 | | | 1.85 | | | | |
| Transport | 20.01.07 | 4.35 | | | 2.50 | | | 1.85 | | | | |
| Transport rutier | 84.02.03 | 4.35 | | | 2.50 | | | 1.85 | | | | |
| Drumuri si poduri | 84.02.03.01 | 4.35 | | | 2.50 | | | 1.85 | | | | |
| VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | | | | | | | | | | | |
| DEFICIT (SF) | 99.02 | | | | | | | | | | | |

| Denumirea indicatorilor | Cod indicator | BUGET 2017 | | | | | | | | | | | | Estimari | | | | |
|---|---------------|------------------|---|------------------------|----------|-----------|----------|--------|--------|------|--|--|--|----------|--|--|--|--|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 | | | | | | | | |
| | | Rect. anuala | Di care CODIS bugetare depl. si/sau plafon resurse | Trim. I | Trim. II | Trim. III | Trim. IV | | | | | | | | | | | |
| CHELTUIELILE SECTIUNI DE DEZVOLTARE (cod 50.02+59.02+63.02+69.02+79.02) | 49.02 | 687.95 | | 185.17 | 334.63 | 168.15 | 217.00 | 233.00 | 251.00 | | | | | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+84) | 70 | 687.95 | | 185.17 | 334.63 | 168.15 | 217.00 | 233.00 | 251.00 | | | | | | | | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 71 | 687.95 | | 185.17 | 334.63 | 168.15 | 217.00 | 233.00 | 251.00 | | | | | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71.01 | 574.96 | | 72.18 | 334.63 | 168.15 | | | | | | | | | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01.01 | 168.66 | | 65.32 | 43.70 | 59.64 | | | | | | | | | | | | |
| Constructii | 71.01.02 | 157.32 | | 6.96 | 150.46 | | | | | | | | | | | | | |
| Masini, echipamente si mijloace de transport | 71.01.30 | 248.98 | | | 140.47 | 108.51 | | | | | | | | | | | | |
| Alte active fixe | 71.03 | 112.99 | | 112.98 | | | | | | | | | | | | | | |
| Reparatii capitale aferente activelor fixe | 60.02 | 280.23 | | 30.97 | 140.75 | 108.51 | | | | | | | | | | | | |
| Partea I-a SERVICII PUBLICE GENERALE | 51.02 | 280.23 | | 30.97 | 140.75 | 108.51 | | | | | | | | | | | | |
| Autoritati publice si actiuni externe | | 280.23 | | 30.97 | 140.75 | 108.51 | | | | | | | | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+84) | 70 | 280.23 | | 30.97 | 140.75 | 108.51 | | | | | | | | | | | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 71 | 280.23 | | 30.97 | 140.75 | 108.51 | | | | | | | | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71.01 | 280.23 | | 30.97 | 140.75 | 108.51 | | | | | | | | | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01.01 | 24.11 | | 24.11 | | | | | | | | | | | | | | |
| Constructii | 71.01.02 | 147.61 | | 6.88 | 140.75 | 108.51 | | | | | | | | | | | | |
| Masini, echipamente si mijloace de transport | 71.01.30 | 108.51 | | 30.97 | 140.75 | 108.51 | | | | | | | | | | | | |
| Alte active fixe | 51.02.01 | 280.23 | | 30.97 | 140.75 | 108.51 | | | | | | | | | | | | |
| Autoritati executive si legislative | 51.02.01.03 | 280.23 | | 30.97 | 140.75 | 108.51 | | | | | | | | | | | | |
| Autoritati executive | 54.02 | | | | | | | | | | | | | | | | | |
| Alte servicii publice generale | | | | | | | | | | | | | | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+84) | 69.02 | | | | | | | | | | | | | | | | | |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA | 61.02 | | | | | | | | | | | | | | | | | |
| Ordine publica si siguranta nationala | | | | | | | | | | | | | | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+56+59+58+70+84) | 63.02 | 162.32 | | 12.14 | 150.18 | | | | | | | | | | | | | |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | 65.02 | 152.61 | | 12.14 | 140.47 | | | | | | | | | | | | | |
| Invatamant | | 152.61 | | 12.14 | 140.47 | | | | | | | | | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+59+58+70+84) | 70 | 152.61 | | 12.14 | 140.47 | | | | | | | | | | | | | |
| CHELTUIELI DE CAPITAL (cod 71+72+75) | 71 | 152.61 | | 12.14 | 140.47 | | | | | | | | | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | | | | | | | | | | | | | | | | | |

| Denumirea Indicatorilor | Cod Indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | | | | |
|---|---------------|------------------|---|---------|----------|------------------------|----------|--------|--------|----------|-------|-------|-------|-------|------|
| | | Rect. anuala | din care credite Bugetare dest. strigiari plafon rezerve | Trim. I | Trim. II | Trim. III | Trim. IV | 2018 | 2019 | 2020 | | | | | |
| | | | | | | | | | | | 79.02 | 77.53 | 29.07 | 43.70 | 4.76 |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 152.61 | | 12.14 | 12.14 | 140.47 | | | | | | | | | |
| Construcții | 71.01.01 | 12.14 | | | 12.14 | | | | | | | | | | |
| Alte active fixe | 71.01.30 | 140.47 | | | | 140.47 | | | | | | | | | |
| Investamant prescolar si primar | 65.02.03 | 152.61 | | | 12.14 | 140.47 | | | | | | | | | |
| Investamant primar | 65.02.03.02 | 152.61 | | | 12.14 | 140.47 | | | | | | | | | |
| Cultura, recreere si religie | 67.02 | 9.71 | | | | 9.71 | | | | | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+84) | | 9.71 | | | | 9.71 | | | | | | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 9.71 | | | | 9.71 | | | | | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 9.71 | | | | 9.71 | | | | | | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 9.71 | | | | 9.71 | | | | | | | | | |
| Masini, echipamente si mijloace de transport | 71.01.02 | 9.71 | | | | 9.71 | | | | | | | | | |
| Servicii culturale | 67.02.03 | 9.71 | | | | 9.71 | | | | | | | | | |
| Camine culturale | 67.02.03.07 | 9.71 | | | | 9.71 | | | | | | | | | |
| Asigurari si asistenta sociala | 68.02 | | | | | | | | | | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+84) | | 167.87 | | | 112.99 | 54.88 | | | | | | | | | |
| Partea a IV-a .SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE | 69.02 | 167.87 | | | 112.99 | 54.88 | | | | | | | | | |
| Locuinte, servicii si dezvoltare publica | 70.02 | 112.99 | | | 112.99 | | | | | | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+84) | | 112.99 | | | 112.99 | | | | | | | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 112.99 | | | 112.99 | | | | | | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 112.99 | | | 112.99 | | | | | | | | | | |
| Reparatii capitale aferente activelor fixe | 71.03 | 112.99 | | | 112.99 | | | | | | | | | | |
| Alimentare cu apa si amenajari hidrotehnice | 70.02.05 | 112.99 | | | 112.99 | | | | | | | | | | |
| Alimentare cu apa | 70.02.05.01 | 112.99 | | | 112.99 | | | | | | | | | | |
| Protectia mediului | 74.02 | 54.88 | | | | 54.88 | | | | | | | | | |
| SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+84) | | 54.88 | | | | 54.88 | | | | | | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 54.88 | | | | 54.88 | | | | | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 54.88 | | | | 54.88 | | | | | | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 54.88 | | | | 54.88 | | | | | | | | | |
| Construcții | 71.01.01 | 54.88 | | | | 54.88 | | | | | | | | | |
| Canalizarea si tratarea apelor reziduale | 74.02.06 | 54.88 | | | | 54.88 | | | | | | | | | |
| Partea a V-a .ACTIUNI ECONOMICE | 79.02 | 77.53 | | | 29.07 | 43.70 | 4.76 | 217.00 | 233.00 | 251.00 | | | | | |

| Denumirea indicatorilor | Cod indicator | BUGET 2017 | | | | | Estimari | | | |
|--|---------------|------------------|---|------------------------|----------|-----------|----------|--------|--------|------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2018 | 2019 | 2020 |
| | | Rec. anuala | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Transporturi | 84.02 | 77.53 | | 29.07 | 43.70 | 4.76 | 217.00 | 233.00 | 251.00 | |
| SECȚIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+94) | | 77.53 | | 29.07 | 43.70 | 4.76 | 217.00 | 233.00 | 251.00 | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 77.53 | | 29.07 | 43.70 | 4.76 | 217.00 | 233.00 | 251.00 | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 77.53 | | 29.07 | 43.70 | 4.76 | 217.00 | 233.00 | 251.00 | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 77.53 | | 29.07 | 43.70 | 4.76 | | | | |
| Construcții | 71.01.01 | 77.53 | | 29.07 | 43.70 | 4.76 | 217.00 | 233.00 | 251.00 | |
| Transport rutier | 84.02.03 | 77.53 | | 29.07 | 43.70 | 4.76 | 217.00 | 233.00 | 251.00 | |
| Strazi | 84.02.03.03 | 77.53 | | 29.07 | 43.70 | 4.76 | 217.00 | 233.00 | 251.00 | |
| VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | 471.95 | | 166.17 | 152.63 | 153.15 | | | | |
| DEFICIT(SD) | 99.02 | 471.95 | | 166.17 | 152.63 | 153.15 | | | | |

Ordonator principal de credite
SZOTYORI ANGELA-GIZELLA




Conducatorul compart. financiar-contabil
IMRE HELGA-IRMA

