

| Rand | Cod | Prevederi initiale | Prevederi initiale | | | | Prevederi initiale | | | | |
|---|---|--------------------|--------------------|-----------|------------|------------|--------------------|-------|--------|--------|--------|
| | | | 2017 | T1 | T2 | T3 | T4 | %T1 | %T2 | %T3 | %T4 |
| Rezumat cheltuieli conform clasificatiei functionale | | | 672,336.0 | 229,964.9 | 159,021.9 | 152,280.0 | 131,069.2 | 34.2% | 23.7% | 22.6% | 19.5% |
| 1 | Autoritati publice si actiuni externe | 51.02 | 82,312.4 | 19,777.8 | 29,237.2 | 19,539.2 | 13,758.2 | 8.6% | 18.4% | 12.8% | 10.5% |
| 2 | Tranzactii privind datoria publica | 55.02 | 9,755.0 | 2,500.0 | 2,455.0 | 2,400.0 | 2,400.0 | 1.1% | 1.5% | 1.6% | 1.8% |
| 3 | Invatamant | 65.02 | 180,768.7 | 44,758.9 | 63,483.7 | 44,350.9 | 28,175.2 | 19.5% | 39.9% | 29.1% | 21.5% |
| 4 | Sanatate | 66.02 | - | - | - | - | - | - | - | - | - |
| 5 | Cultura, recreere si religie | 67.02 | 63,409.5 | 13,993.9 | 23,666.1 | 18,711.2 | 7,038.3 | 6.1% | 14.9% | 12.3% | 5.4% |
| 6 | Asigurari si asistenta sociala | 68.02 | 144,313.5 | 35,878.0 | 42,300.0 | 37,419.5 | 28,716.0 | 15.6% | 26.6% | 24.6% | 21.9% |
| 7 | Locuinte, servicii si dezvoltare publica | 70.02 | 56,322.4 | 1,767.0 | 9,778.1 | 22,969.4 | 21,808.0 | 0.8% | 6.1% | 15.1% | 16.6% |
| 8 | Protectia mediului | 74.02 | 65,539.9 | 36,000.0 | 14,084.9 | 9,000.0 | 6,455.0 | 15.7% | 8.9% | 5.9% | 4.9% |
| 9 | Combustibili si energie | 81.02 | - | - | - | - | - | - | - | - | - |
| 10 | Transporturi | 84.02 | 31,779.7 | 4,132.0 | 11,685.7 | 7,798.0 | 8,164.0 | 1.8% | 7.3% | 5.1% | 6.2% |
| 11 | Alte cheltuieli | | 36,781.0 | 6,435.6 | 15,053.8 | 9,241.3 | 6,050.3 | 2.8% | 9.5% | 6.1% | 4.6% |
| 12 | Rezerve, Excedent / Deficit | 96.02 | - | - | - | - | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei economice | | | 672,336.0 | 229,964.9 | 159,021.9 | 152,280.0 | 131,069.2 | 34.2% | 23.7% | 22.6% | 19.5% |
| 1 | Cheltuieli de personal, din care: | 10 | 301,478.6 | 75,245.6 | 92,878.5 | 77,057.0 | 56,297.6 | 32.7% | 58.4% | 50.6% | 43.0% |
| 2 | fara cele pentru Invatamant si Asigurari si asistenta sociala | | 84,499.6 | 22,094.2 | 24,761.9 | 21,518.2 | 16,125.3 | 9.6% | 15.6% | 14.1% | 12.3% |
| 3 | Asistenta sociala | 57 | 57,173.0 | 13,622.0 | 17,585.0 | 15,499.0 | 10,188.0 | 7.4% | 11.1% | 10.4% | 7.8% |
| 4 | Subventii | 40 | - | - | - | - | - | - | - | - | - |
| 5 | Bunuri si servicii | 20 | 190,887.7 | 68,028.8 | 58,631.4 | 41,382.1 | 22,845.3 | 29.6% | 36.9% | 27.2% | 17.4% |
| 6 | Cheltuieli de capital | 70 | 87,096.1 | 484.0 | 30,259.5 | 30,292.6 | 26,060.0 | 0.2% | 19.0% | 19.9% | 19.9% |
| 7 | Dobanzi | 30 | 9,600.0 | 2,400.0 | 2,400.0 | 2,400.0 | 2,400.0 | 1.0% | 1.5% | 1.6% | 1.8% |
| 8 | Rambursari de credite | 81 | 18,809.0 | 4,007.0 | 6,080.0 | 4,173.0 | 4,539.0 | 1.7% | 3.8% | 2.7% | 3.5% |
| 9 | Transferuri curente | 51.01 | - | - | - | - | - | - | - | - | - |
| 10 | Transferuri interne | 55.01 | 1,827.0 | 464.7 | 456.8 | 456.8 | 448.8 | 0.2% | 0.3% | 0.3% | 0.3% |
| 11 | Proiecte cu finantare din fonduri externe nerambursabile | 56 + 58 | 360.0 | - | 180.0 | 90.0 | 90.0 | - | 0.1% | 0.1% | 0.1% |
| 12 | Alte cheltuieli | | 5,104.6 | 1,333.5 | 3,621.1 | 150.0 | - | 0.6% | 2.3% | 0.1% | - |
| 13 | Rezerve, excedent/deficit | 90 | - | 64,379.3 | (53,080.4) | (19,499.5) | 8,200.6 | 28.0% | -33.4% | -12.8% | 6.3% |
| Total Sectiunea de functionare | | | 584,879.9 | 165,101.6 | 181,662.8 | 141,396.9 | 96,718.6 | 71.8% | 114.2% | 92.9% | 73.8% |
| Rezerve, excedent/deficit sectiunii de functionare | | | 7,021.5 | 16,944.9 | (52,643.2) | 8,369.5 | 34,350.4 | 0.3% | 14.4% | 17.7% | 21.3% |
| Total Sectiunea de dezvoltare | | | 87,456.1 | 484.0 | 30,439.5 | 30,382.6 | 26,150.0 | 0.2% | 19.1% | 20.0% | 20.0% |
| Rezerve, excedent/deficit sectiunii de dezvoltare | | | (7,021.5) | 47,434.4 | (437.2) | (27,869.0) | (26,149.8) | 20.6% | -0.3% | -18.3% | -20.0% |
| Rezumat cheltuieli dupa tipologie | | | 672,336.0 | 165,585.6 | 212,102.3 | 171,779.5 | 122,868.6 | 24.6% | 31.5% | 25.5% | 18.3% |
| 1 | Cheltuieli operationale | | 556,315.9 | 158,594.6 | 173,117.8 | 134,823.9 | 89,779.6 | 95.8% | 81.6% | 78.5% | 73.1% |
| 2 | Cheltuieli de investitii | | 87,456.1 | 484.0 | 30,439.5 | 30,382.6 | 26,150.0 | 0.3% | 14.4% | 17.7% | 21.3% |
| 3 | Cheltuieli financiare | | 28,564.0 | 6,507.0 | 8,545.0 | 6,573.0 | 6,939.0 | 3.9% | 4.0% | 3.8% | 5.6% |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | 2017 | T1 | T2 | T3 | T4 |
|------|--|--------------|-----------|-----------|-----------|-----------|-----------|
| 1 | Total Cheltuieli Buget Local (rd.2+19+27+78+95+124) | | 672.336,0 | 229.964,9 | 159.021,9 | 152.280,0 | 131.069,2 |
| 2 | Partea I-a SERVICII PUBLICE GENERALE (rd.3+6+12+13+17) | 50.02 | 96.240,4 | 23.549,8 | 32.788,2 | 22.860,7 | 17.041,7 |
| 3 | Autoritati publice si actiuni externe (rd.4) | 51.02 | 82.312,4 | 19.777,8 | 29.237,2 | 19.539,2 | 13.758,2 |
| 4 | Autoritati executive si legislative (rd.5) | 51.02.01 | 82.312,4 | 19.777,8 | 29.237,2 | 19.539,2 | 13.758,2 |
| 5 | Autoritati executive | 51.02.01.03 | 82.312,4 | 19.777,8 | 29.237,2 | 19.539,2 | 13.758,2 |
| 6 | Alte servicii publice generale (rd.7 la 11) | 54.02 | 4.173,0 | 1.272,0 | 1.096,0 | 921,5 | 883,5 |
| 7 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 240,0 | 240,0 | - | - | - |
| 10 | Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 3.833,0 | 1.032,0 | 996,0 | 921,5 | 883,5 |
| 11 | Alte servicii publice generale | 54.02.50 | 100,0 | - | 100,0 | - | - |
| 12 | Tranzactii privind datoria publica si imprumuturi (rd.12) | 55.02 | 9.755,0 | 2.500,0 | 2.455,0 | 2.400,0 | 2.400,0 |
| 19 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (rd.20+22) | 59.02 | 32.608,0 | 5.163,7 | 13.957,8 | 8.319,8 | 5.166,8 |
| 20 | Aparare (rd.21) | 60.02 | 420,0 | 219,7 | 80,8 | 59,8 | 59,8 |
| 21 | Aparare nationala | 60.02.02 | 420,0 | 219,7 | 80,8 | 59,8 | 59,8 |
| 22 | Ordine publica si siguranta nationala (rd.23+25+26) | 61.02 | 32.188,0 | 4.944,0 | 13.877,0 | 8.260,0 | 5.107,0 |
| 23 | Ordine publica (rd.24) | 61.02.03 | 32.097,0 | 4.853,0 | 13.877,0 | 8.260,0 | 5.107,0 |
| 24 | Politie locala | 61.02.03.04 | 32.097,0 | 4.853,0 | 13.877,0 | 8.260,0 | 5.107,0 |
| 25 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 91,0 | 91,0 | - | - | - |
| 27 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (rd.28+43+49+66) | 63.02 | 389.845,7 | 94.973,2 | 129.807,7 | 100.831,6 | 64.233,1 |
| 28 | Invatamant (rd.29+32+36+37+39+42+142) | 65.02 | 180.768,7 | 44.758,9 | 63.483,7 | 44.350,9 | 28.175,2 |
| 29 | Invatamant prescolar si primar (rd.30+31) | 65.02.03 | 68.493,3 | 17.272,6 | 22.461,4 | 17.225,1 | 11.534,2 |
| 30 | Invatamant prescolar | 65.02.03.01 | 34.257,7 | 9.257,6 | 11.857,2 | 8.773,6 | 4.369,4 |
| 31 | Invatamant primar | 65.02.03.02 | 34.235,6 | 8.015,0 | 10.604,1 | 8.451,6 | 7.164,9 |
| 32 | Invatamant secundar (rd.33 la 35) | 65.02.04 | 94.235,4 | 24.256,0 | 33.802,5 | 23.027,3 | 13.149,6 |
| 33 | Invatamant secundar inferior | 65.02.04.01 | 53.698,1 | 12.766,1 | 18.402,0 | 12.752,0 | 9.778,1 |
| 34 | Invatamant secundar superior | 65.02.04.02 | 40.537,3 | 11.489,9 | 15.400,5 | 10.275,3 | 3.371,6 |
| 36 | Invatamant postliceal | 65.02.05 | 301,1 | 75,9 | 141,6 | 72,4 | 11,2 |
| 37 | Invatamant nedefinibil prin nivel (rd.38) | 65.02.07 | 15.449,2 | 3.144,5 | 5.318,5 | 3.516,0 | 3.470,2 |
| 38 | Invatamant special | 65.02.07.04 | 15.449,2 | 3.144,5 | 5.318,5 | 3.516,0 | 3.470,2 |
| 42 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 2.289,7 | 10,0 | 1.759,7 | 510,0 | 10,0 |
| 43 | Sanatate (rd.44+47+128) | 66.02 | 1.354,0 | 342,5 | 358,0 | 350,0 | 303,5 |
| 44 | Servicii medicale in unitati sanitare cu paturi (rd.45+46) | 66.02.06 | 1.276,0 | 320,0 | 330,0 | 326,0 | 300,0 |
| 46 | Unitati medico-sociale | 66.02.06.03 | 1.276,0 | 320,0 | 330,0 | 326,0 | 300,0 |
| 47 | Alte cheltuieli in domeniul sanatatii (rd.48) | 66.02.50 | 78,0 | 22,5 | 28,0 | 24,0 | 3,5 |
| 48 | Alte institutii si actiuni sanitare | 66.02.50.50 | 78,0 | 22,5 | 28,0 | 24,0 | 3,5 |
| 49 | Cultura, recreere si religie (rd.50+60+64+65) | 67.02 | 63.409,5 | 13.993,9 | 23.666,1 | 18.711,2 | 7.038,3 |
| 50 | Servicii culturale (rd.51 la 59) | 67.02.03 | 2.967,0 | 493,9 | 950,5 | 667,5 | 855,2 |
| 59 | Alte servicii culturale | 67.02.03.30 | 2.967,0 | 493,9 | 950,5 | 667,5 | 855,2 |
| 60 | Servicii recreative si sportive (rd.61 la 63) | 67.02.05 | 60.042,5 | 13.500,0 | 22.465,6 | 17.893,7 | 6.183,1 |
| 63 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 60.042,5 | 13.500,0 | 22.465,6 | 17.893,7 | 6.183,1 |
| 65 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 400,0 | - | 250,0 | 150,0 | - |
| 66 | Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77) | 68.02 | 144.313,5 | 35.878,0 | 42.300,0 | 37.419,5 | 28.716,0 |
| 67 | Asistenta acordata persoanelor in varsta | 68.02.04 | 9.050,0 | 2.561,0 | 2.920,0 | 2.040,0 | 1.529,0 |
| 68 | Asistenta sociala in caz de boli si invaliditati (rd.69) | 68.02.05 | 62.049,0 | 15.627,6 | 17.874,0 | 17.481,0 | 11.066,5 |
| 69 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 62.049,0 | 15.627,6 | 17.874,0 | 17.481,0 | 11.066,5 |
| 70 | Asistenta sociala pentru familie si copii | 68.02.06 | 3.366,8 | 1.277,0 | 834,5 | 648,0 | 607,3 |
| 72 | Crese | 68.02.11 | 11.566,7 | 2.953,0 | 3.424,0 | 2.538,0 | 2.651,7 |
| 73 | Unitati de asistenta medico-sociale | 68.02.12 | 2.800,0 | 644,0 | 727,0 | 724,0 | 705,0 |
| 74 | Prevenirea excluderii sociale (rd.75+76) | 68.02.15 | 5.006,0 | 1.288,0 | 1.574,0 | 1.394,0 | 750,0 |
| 75 | Ajutor social | 68.02.15.01 | 5.006,0 | 1.288,0 | 1.574,0 | 1.394,0 | 750,0 |
| 77 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134) | 68.02.50 | 50.475,0 | 11.527,4 | 14.946,5 | 12.594,5 | 11.406,6 |
| 78 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (rd.79+89) | 69.02 | 121.862,3 | 37.767,0 | 23.862,9 | 31.969,4 | 28.263,0 |
| 79 | Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88) | 70.02 | 56.322,4 | 1.767,0 | 9.778,1 | 22.969,4 | 21.808,0 |
| 80 | Locuinte (rd.81+82) | 70.02.03 | 41.877,4 | 235,0 | 2.873,1 | 19.459,4 | 19.310,0 |
| 82 | Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | 41.877,4 | 235,0 | 2.873,1 | 19.459,4 | 19.310,0 |
| 88 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 14.445,0 | 1.532,0 | 6.905,0 | 3.510,0 | 2.498,0 |
| 89 | Protectia mediului (rd.90+91+94+141) | 74.02 | 65.539,9 | 36.000,0 | 14.084,9 | 9.000,0 | 6.455,0 |
| 91 | Salubritate si gestiunea deeurilor (rd.92+93) | 74.02.05 | 65.455,0 | 36.000,0 | 14.000,0 | 9.000,0 | 6.455,0 |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | 2017 | T1 | T2 | T3 | T4 |
|------|---|--------------|-----------------|----------------|-----------------|----------------|----------------|
| 92 | Salubritate | 74.02.05.01 | 65,455.0 | 36,000.0 | 14,000.0 | 9,000.0 | 6,455.0 |
| 94 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 84.9 | - | 84.9 | - | - |
| 95 | Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118) | 79.02 | 31,779.7 | 4,132.0 | 11,685.7 | 7,798.0 | 8,164.0 |
| 110 | Transporturi (rd.111+115+117+135) | 84.02 | 31,779.7 | 4,132.0 | 11,685.7 | 7,798.0 | 8,164.0 |
| 111 | Transport rutier (rd.112 la 114) | 84.02.03 | 31,779.7 | 4,132.0 | 11,685.7 | 7,798.0 | 8,164.0 |
| 114 | Strazi | 84.02.03.03 | 31,779.7 | 4,132.0 | 11,685.7 | 7,798.0 | 8,164.0 |
| 124 | VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | - | 64,379.3 | (53,080.4) | (19,499.5) | 8,200.6 |
| 125 | REZERVE | 97.02 | - | - | - | - | - |
| 126 | EXCEDENT | 98.02 | - | 64,379.3 | - | - | 8,200.6 |
| 127 | DEFICIT | 99.02 | - | - | 53,080.4 | 19,499.5 | - |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | 2017 | T1 | T2 | T3 | T4 |
|---|---|-------------|-----------|----------|------------|------------|------------|
| Modificari intervenite in clasificatia functionala | | | | | | | |
| 130 | Excedentul sectiunii de functionare | 98.02.96 | 7,021.5 | 16,944.9 | - | 8,369.5 | 34,350.4 |
| 131 | Deficitul sectiunii de functionare | 99.02.96 | - | - | (52,643.2) | - | - |
| 132 | Excedentul sectiunii de dezvoltare | 98.02.97 | - | 47,434.4 | - | - | - |
| 133 | Deficitul sectiunii de dezvoltare | 99.02.97 | (7,021.5) | - | (437.2) | (27,869.0) | (26,149.8) |
| 134 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 50,475.0 | 11,527.4 | 14,946.5 | 12,594.5 | 11,406.6 |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|---|--------------|-----------|-----------|-----------|-----------|-----------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 672,336.0 | 229,964.9 | 159,021.9 | 152,280.0 | 131,069.2 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 566,466.3 | 161,130.0 | 175,752.8 | 137,313.9 | 92,269.6 |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 301,478.6 | 75,245.6 | 92,878.5 | 77,057.0 | 56,297.6 |
| 4 | Cheltuieli salariale in bani (rd.5 la 21) | 10.01 | 241,463.0 | 60,400.2 | 73,947.5 | 61,946.6 | 45,168.8 |
| 5 | Salarii de baza | 10.01.01 | 201,876.8 | 50,628.4 | 60,538.2 | 53,139.2 | 37,570.9 |
| 9 | Sporuri pentru conditii de munca | 10.01.05 | 11,866.0 | 2,932.6 | 3,693.6 | 2,929.5 | 2,310.4 |
| 10 | Alte sporuri | 10.01.06 | 1,863.5 | 361.6 | 626.6 | 521.4 | 353.8 |
| 14 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 691.2 | 164.6 | 256.7 | 183.4 | 86.5 |
| 15 | Fond aferent platii cu ora | 10.01.11 | 11,092.7 | 3,252.3 | 4,072.3 | 1,908.4 | 1,859.7 |
| 16 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 1,331.0 | 389.8 | 335.1 | 279.3 | 326.8 |
| 17 | Indemnizatii de delegare | 10.01.13 | 51.0 | 20.4 | 11.5 | 10.2 | 9.0 |
| 18 | Indemnizatii de detasare | 10.01.14 | 10.0 | 2.5 | 2.5 | 2.5 | 2.5 |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 12,680.7 | 2,648.0 | 4,410.9 | 2,972.6 | 2,649.2 |
| 22 | Cheltuieli salariale in natura (rd.23 la 28+rd. 399) | 10.02 | 4,576.0 | 915.0 | 1,648.0 | 1,208.0 | 805.0 |
| 24 | Norme de hrana | 10.02.02 | 4,576.0 | 915.0 | 1,648.0 | 1,208.0 | 805.0 |
| 29 | Contributii (rd.30 la 36) | 10.03 | 55,439.7 | 13,930.4 | 17,283.0 | 13,902.4 | 10,323.8 |
| 30 | Contributii de asigurari sociale de stat | 10.03.01 | 36,919.6 | 9,569.9 | 11,519.9 | 9,228.7 | 6,601.1 |
| 31 | Contributii de asigurari de somaj | 10.03.02 | 1,387.6 | 301.0 | 402.6 | 373.1 | 310.9 |
| 32 | Contributii de asigurari sociale de sanatate | 10.03.03 | 12,836.7 | 3,195.1 | 3,923.7 | 3,257.4 | 2,460.5 |
| 33 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 559.7 | 115.3 | 171.8 | 150.7 | 121.9 |
| 35 | Contributii pentru concedii si indemnizatii | 10.03.06 | 3,736.2 | 749.1 | 1,265.0 | 892.5 | 829.6 |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 190,887.7 | 68,028.8 | 58,631.4 | 41,382.1 | 22,845.3 |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 170,771.8 | 63,554.6 | 51,252.1 | 36,665.6 | 19,299.6 |
| 39 | Furnituri de birou | 20.01.01 | 1,321.9 | 111.2 | 568.8 | 355.8 | 286.1 |
| 40 | Materiale pentru curatenie | 20.01.02 | 1,506.3 | 174.6 | 577.5 | 418.0 | 336.3 |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 12,152.3 | 5,667.5 | 3,188.2 | 2,069.0 | 1,227.7 |
| 42 | Apa, canal si salubritate | 20.01.04 | 6,499.3 | 1,919.6 | 1,928.6 | 1,855.3 | 795.8 |
| 43 | Carburanti si lubrifianti | 20.01.05 | 1,098.0 | 128.8 | 648.8 | 185.3 | 135.3 |
| 44 | Piese de schimb | 20.01.06 | 619.3 | 103.4 | 407.2 | 64.4 | 44.4 |
| 45 | Transport | 20.01.07 | 97.0 | 16.5 | 35.0 | 21.2 | 24.4 |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2,994.7 | 809.6 | 927.3 | 735.2 | 522.7 |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 5,470.0 | 1,202.1 | 1,646.8 | 1,385.0 | 1,236.1 |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 139,012.9 | 53,421.5 | 41,324.0 | 29,576.5 | 14,690.9 |
| 49 | Reparatii curente | 20.02 | 4,178.0 | 750.0 | 1,610.0 | 1,250.5 | 567.5 |
| 50 | Hrana (rd.51+52) | 20.03 | 4,732.5 | 1,457.0 | 1,490.0 | 798.5 | 987.0 |
| 51 | Hrana pentru oameni | 20.03.01 | 4,732.5 | 1,457.0 | 1,490.0 | 798.5 | 987.0 |
| 53 | Medicamente si materiale sanitare (rd.54 la 57) | 20.04 | 699.1 | 231.0 | 231.6 | 162.0 | 74.6 |
| 54 | Medicamente | 20.04.01 | 407.1 | 111.5 | 156.4 | 92.5 | 46.7 |
| 55 | Materiale sanitare | 20.04.02 | 261.2 | 119.0 | 60.3 | 67.5 | 14.4 |
| 56 | Reactivi | 20.04.03 | 0.9 | - | 0.7 | - | 0.2 |
| 57 | Dezfectanti | 20.04.04 | 30.0 | 0.5 | 14.2 | 2.0 | 13.3 |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 2,206.2 | 254.8 | 1,040.0 | 732.4 | 179.0 |
| 59 | Uniforme si echipament | 20.05.01 | 582.5 | 0.5 | 249.0 | 323.5 | 9.5 |
| 60 | Lenjerie si accesorii de pat | 20.05.03 | 68.5 | - | 40.0 | 28.5 | - |
| 61 | Alte obiecte de inventar | 20.05.30 | 1,555.2 | 254.3 | 751.0 | 380.4 | 169.5 |
| 62 | Deplasari, detasari, transferari (rd.63+64) | 20.06 | 987.7 | 187.3 | 359.9 | 306.4 | 134.2 |
| 63 | Deplasari interne, detaşari, transferari | 20.06.01 | 832.2 | 111.6 | 324.3 | 270.6 | 125.7 |
| 64 | Deplasari in strainatate | 20.06.02 | 155.6 | 75.7 | 35.6 | 35.8 | 8.5 |
| 65 | Materiale de laborator | 20.09 | 10.0 | - | 4.8 | 3.7 | 1.5 |
| 67 | Carti, publicatii si materiale documentare | 20.11 | 54.3 | 4.0 | 33.3 | 12.4 | 4.6 |
| 68 | Consultanta si expertiza | 20.12 | 158.2 | 41.9 | 62.4 | 27.2 | 26.7 |
| 69 | Pregatire profesionala | 20.13 | 742.3 | 125.1 | 335.3 | 207.0 | 74.9 |
| 70 | Protectia muncii | 20.14 | 432.3 | 99.6 | 129.0 | 140.4 | 63.4 |
| 79 | Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83) | 20.24 | 155.0 | 100.0 | 55.0 | - | - |
| 80 | Comisioane si alte costuri aferente imprumuturilor externe | 20.24.01 | 55.0 | - | 55.0 | - | - |
| 81 | Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 100.0 | 100.0 | - | - | - |
| 84 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 1,261.0 | 311.0 | 495.0 | 230.0 | 225.0 |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|--|--------------|----------|----------|------------|------------|----------|
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 4,499.3 | 912.7 | 1,533.1 | 846.1 | 1,207.4 |
| 89 | Reclama si publicitate | 20.30.01 | 27.3 | 10.5 | 16.6 | 0.1 | 0.1 |
| 91 | Prime de asigurare non-viata | 20.30.03 | 361.0 | 161.0 | 108.5 | 52.0 | 39.5 |
| 92 | Chirii | 20.30.04 | 1,822.4 | 389.7 | 476.1 | 454.5 | 502.1 |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 2,288.6 | 351.5 | 931.9 | 339.5 | 665.7 |
| 97 | TITLUL III DOBANZI (rd.98+101+106+112) | 30 | 9,600.0 | 2,400.0 | 2,400.0 | 2,400.0 | 2,400.0 |
| 98 | Dobanzi aferente datoriei publice interne (rd.99+100+508) | 30.01 | 4,800.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 |
| 99 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 4,800.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 |
| 101 | Dobanzi aferente datoriei publice externe (rd.102 la 105+457) | 30.02 | 4,800.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 |
| 103 | Dobanzi aferente creditelor externe contractate de ordonatorii de credite | 30.02.02 | 4,800.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 |
| 135 | TITLUL V FONDURI DE REZERVA (rd.136 la 139) | 50 | 240.0 | 240.0 | - | - | - |
| 138 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 240.0 | 240.0 | - | - | - |
| 205 | TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | 55 | 1,827.0 | 464.7 | 456.8 | 456.8 | 448.8 |
| 206 | A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642) | 55.01 | 1,827.0 | 464.7 | 456.8 | 456.8 | 448.8 |
| 241 | TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) | 56 | 360.0 | - | 180.0 | 90.0 | 90.0 |
| 246 | Programe din Fondul Social European (FSE) (rd.247 la 249+487) | 56.02 | 360.0 | - | 180.0 | 90.0 | 90.0 |
| 248 | Finantarea externa nerambursabila | 56.02.02 | 360.0 | - | 180.0 | 90.0 | 90.0 |
| 317 | TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | 57 | 57,173.0 | 13,622.0 | 17,585.0 | 15,778.0 | 10,188.0 |
| 319 | Ajutoare sociale (rd. 320 la 323+641) | 57.02 | 57,173.0 | 13,622.0 | 17,585.0 | 15,778.0 | 10,188.0 |
| 320 | Ajutoare sociale in numerar | 57.02.01 | 52,637.0 | 13,612.0 | 16,085.0 | 14,718.0 | 8,222.0 |
| 321 | Ajutoare sociale in natura | 57.02.02 | 4,486.0 | - | 1,480.0 | 1,050.0 | 1,956.0 |
| 322 | Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 50.0 | 10.0 | 20.0 | 10.0 | 10.0 |
| 324 | TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | 59 | 4,900.0 | 1,128.9 | 3,621.2 | 150.0 | - |
| 325 | Burse | 59.01 | 4,498.5 | 1,128.9 | 3,369.7 | - | - |
| 335 | Sustinerea cultelor | 59.12 | 400.0 | - | 250.0 | 150.0 | - |
| 340 | Despagubiri civile | 59.17 | 1.5 | - | 1.5 | - | - |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 87,096.1 | 484.0 | 30,259.5 | 30,292.6 | 26,060.0 |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 87,096.1 | 484.0 | 30,259.5 | 30,292.6 | 26,060.0 |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 87,096.1 | 484.0 | 30,259.5 | 30,292.6 | 26,060.0 |
| 357 | Constructii | 71.01.01 | 67,888.1 | 60.0 | 18,077.4 | 26,695.7 | 23,055.0 |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 1,474.0 | 81.0 | 1,353.0 | 40.0 | - |
| 359 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 645.0 | 49.0 | 496.0 | 100.0 | - |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 17,089.0 | 294.0 | 10,333.1 | 3,456.9 | 3,005.0 |
| 369 | 0.4. OPERATIUNI FINANCIARE (rd.370+381) | 79 | 18,809.0 | 4,007.0 | 6,090.0 | 4,173.0 | 4,539.0 |
| 381 | TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | 81 | 18,809.0 | 4,007.0 | 6,090.0 | 4,173.0 | 4,539.0 |
| 382 | Rambursari de credite externe (rd.383 la 386) | 81.01 | 6,715.0 | 1,000.0 | 2,000.0 | 934.0 | 2,781.0 |
| 385 | Rambursari de credite aferente datoriei publice externe locale | 81.01.05 | 6,715.0 | 1,000.0 | 2,000.0 | 934.0 | 2,781.0 |
| 387 | Rambursari de credite interne (rd.388 la 390+rd.538) | 81.02 | 12,094.0 | 3,007.0 | 4,090.0 | 3,239.0 | 1,758.0 |
| 390 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 12,094.0 | 3,007.0 | 4,090.0 | 3,239.0 | 1,758.0 |
| 392 | 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | 85 | (35.4) | (35.4) | - | - | - |
| 393 | Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525) | 85.01 | (35.4) | (35.4) | - | - | - |
| 394 | 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | 90 | - | 64,379.3 | (53,080.4) | (19,499.5) | 8,200.6 |
| 395 | TITLUL XX REZERVE, EXCEDENT/DEFICIT | 90 | - | 64,379.3 | (53,080.4) | (19,499.5) | 8,200.6 |
| 396 | Rezerve | 91.01 | - | - | - | - | - |
| 397 | Excedent | 92.01 | - | 64,379.3 | - | - | 8,200.6 |
| 398 | Deficit | 93.01 | - | - | 53,080.4 | 19,499.5 | - |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | Prevederi initiale | | | |
|--|---|-----|-----------|--------------------|------------|------------|-----------|
| | | | | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 672,336.0 | 229,964.9 | 159,021.9 | 152,280.0 | 131,069.2 |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 566,466.3 | 161,130.0 | 175,752.8 | 137,313.9 | 92,269.6 |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 301,478.6 | 75,245.6 | 92,878.5 | 77,057.0 | 56,297.6 |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 190,887.7 | 68,028.8 | 58,631.4 | 41,382.1 | 22,845.3 |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | 9,600.0 | 2,400.0 | 2,400.0 | 2,400.0 | 2,400.0 |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | 240.0 | 240.0 | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | 1,827.0 | 464.7 | 456.8 | 456.8 | 448.8 |
| TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) | | | 360.0 | - | 180.0 | 90.0 | 90.0 |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | | | 57,173.0 | 13,622.0 | 17,585.0 | 15,778.0 | 10,188.0 |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | 4,900.0 | 1,128.9 | 3,621.2 | 150.0 | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 87,096.1 | 484.0 | 30,259.5 | 30,292.6 | 26,060.0 |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 87,096.1 | 484.0 | 30,259.5 | 30,292.6 | 26,060.0 |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | 18,809.0 | 4,007.0 | 6,090.0 | 4,173.0 | 4,539.0 |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | 18,809.0 | 4,007.0 | 6,090.0 | 4,173.0 | 4,539.0 |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | (35.4) | (35.4) | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | 64,379.3 | (53,080.4) | (19,499.5) | 8,200.6 |
| TITLUL XX REZERVA, EXCEDENT/DEFICIT | | | - | 64,379.3 | (53,080.4) | (19,499.5) | 8,200.6 |



Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|---|---|----------|-----------|----------|------------|------------|------------|
| Modificari intervenite in clasificatia economica | | | | | | | |
| 466 | Excedentul sectiunii de functionare | 98.02.96 | 7,021.5 | 16,944.9 | - | 8,369.5 | 34,350.4 |
| 467 | Deficitul sectiunii de functionare | 99.02.96 | - | - | (52,643.2) | - | - |
| 468 | Excedentul sectiunii de dezvoltare | 98.02.97 | - | 47,434.4 | - | - | - |
| 469 | Deficitul sectiunii de dezvoltare | 99.02.97 | (7,021.5) | - | (437.2) | (27,869.0) | (26,149.8) |
| 522 | Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local | 85.01.01 | (35.4) | (35.4) | - | - | - |
| 553 | Finantarea invatamantului particular sau confesional acreditat | 55.01.63 | 1,827.0 | 464.7 | 456.8 | 456.8 | 448.8 |



| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | Prevederi initiale | | Ponderi din total prevederi initiale | | | | | | | | |
|------|---|--------------|--------------------|--|--------------------------------------|--------|-------|-------|------|------|------|--------|------|
| | | | 2017 | | T1 | T2 | T3 | T4 | /SC | /C | /P | /IT | |
| 94 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 84.9 | | 0.0% | 100.0% | 0.0% | 0.0% | | | 0% | 0.1% | 0.0% |
| 95 | Partea a V-a ACTIUNI ECONOMICE (rd.96+102+106+110+118) | 79.02 | 31,779.7 | | 13.0% | 36.8% | 24.5% | 25.7% | | | | | 4.7% |
| 110 | Transporturi (rd.111+115+117+135) | 84.02 | 31,779.7 | | 13.0% | 36.8% | 24.5% | 25.7% | | | | 100.0% | 4.7% |
| 111 | Transport rutier (rd.112 la 114) | 84.02.03 | 31,779.7 | | 13.0% | 36.8% | 24.5% | 25.7% | | | 1.00 | 100.0% | 4.7% |
| 114 | Strazi | 84.02.03.03 | 31,779.7 | | 13.0% | 36.8% | 24.5% | 25.7% | 100% | 100% | | 100.0% | 4.7% |
| 124 | VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | - | | - | - | - | - | | | | | 0.0% |
| 125 | REZERVE | 97.02 | - | | - | - | - | - | | | | | 0.0% |
| 126 | EXCEDENT | 98.02 | - | | - | - | - | - | | | | | 0.0% |
| 127 | DEFICIT | 99.02 | - | | - | - | - | - | | | | | 0.0% |



| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | Prevederi initiale | | Ponderi din total prevederi initiale | | | | /SC | /C | /P | /T |
|---|---|-------------|--------------------|--------|--------------------------------------|--------|--------|------|-----|--------|----|-------|
| | | | 2017 | T1 | T2 | T3 | T4 | | | | | |
| Modificari intervenite in clasificatia functionala | | | | | | | | | | | | |
| 130 | Excedentul sectiunii de functionare | 98.02.96 | 7,021.5 | 241.3% | 0.0% | 119.2% | 489.2% | | | | | 1.0% |
| 131 | Deficitul sectiunii de functionare | 99.02.96 | - | - | - | - | - | | | | | 0.0% |
| 132 | Excedentul sectiunii de dezvoltare | 98.02.97 | - | - | - | - | - | | | | | 0.0% |
| 133 | Deficitul sectiunii de dezvoltare | 99.02.97 | (7,021.5) | 0.0% | 6.2% | 396.9% | 372.4% | | | | | -1.0% |
| 134 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 50,475.0 | 22.8% | 29.6% | 25.0% | 22.6% | 1.00 | 35% | 158.8% | | 7.5% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | Prevederi initiale | | | | Ponderi din total prevederi initiale | | | |
|------|---|--------------|-----------|--------------------|--------|-------|-------|--------------------------------------|-------|-------|-------|
| | | | | T1 | T2 | T3 | T4 | /SC | /C | /P | /T |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 672,336.0 | 34.2% | 23.7% | 22.6% | 19.5% | | | | |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 566,466.3 | 28.4% | 31.0% | 24.2% | 16.3% | | | | 84.3% |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 301,478.6 | 25.0% | 30.8% | 25.6% | 18.7% | | | 53.2% | 44.8% |
| 4 | Cheltuieli salariale in bani (rd.5 la 21) | 10.01 | 241,463.0 | 25.0% | 30.6% | 25.7% | 18.7% | | 80.1% | | 35.9% |
| 5 | Salarii de baza | 10.01.01 | 201,876.8 | 25.1% | 30.0% | 26.3% | 18.6% | 83.6% | 67.0% | 35.6% | 30.0% |
| 9 | Sporuri pentru conditii de munca | 10.01.05 | 11,866.0 | 24.7% | 31.1% | 24.7% | 19.5% | 4.9% | 3.9% | 2.1% | 1.8% |
| 10 | Alte sporuri | 10.01.06 | 1,863.5 | 19.4% | 33.6% | 28.0% | 19.0% | 0.8% | 0.6% | 0.3% | 0.3% |
| 14 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 691.2 | 23.8% | 37.1% | 26.5% | 12.5% | 0.3% | 0.2% | 0.1% | 0.1% |
| 15 | Fond aferent platii cu ora | 10.01.11 | 11,092.7 | 29.3% | 36.7% | 17.2% | 16.8% | 4.6% | 3.7% | 2.0% | 1.6% |
| 16 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 1,331.0 | 29.3% | 25.2% | 21.0% | 24.6% | 0.6% | 0.4% | 0.2% | 0.2% |
| 17 | Indemnizatii de delegare | 10.01.13 | 51.0 | 39.9% | 22.4% | 20.0% | 17.7% | 0.0% | 0.0% | 0.0% | 0.0% |
| 18 | Indemnizatii de detasare | 10.01.14 | 10.0 | 25.0% | 25.0% | 25.0% | 25.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 12,680.7 | 20.9% | 34.8% | 23.4% | 20.9% | 5.3% | 4.2% | 2.2% | 1.9% |
| 22 | Cheltuieli salariale in natura (rd.23 la 28+rd. 399) | 10.02 | 4,576.0 | 20.0% | 36.0% | 26.4% | 17.6% | | 1.5% | 0.8% | 0.7% |
| 24 | Norme de hrana | 10.02.02 | 4,576.0 | 20.0% | 36.0% | 26.4% | 17.6% | 100.0% | 1.5% | 0.8% | 0.7% |
| 29 | Contributii (rd.30 la 36) | 10.03 | 55,439.7 | 25.1% | 31.2% | 25.1% | 18.6% | | | 18.4% | 9.8% |
| 30 | Contributii de asigurari sociale de stat | 10.03.01 | 36,919.6 | 25.9% | 31.2% | 25.0% | 17.9% | 66.6% | 12.2% | 6.5% | 5.5% |
| 31 | Contributii de asigurari de somaj | 10.03.02 | 1,387.6 | 21.7% | 29.0% | 26.9% | 22.4% | 2.7% | 0.5% | 0.2% | 0.2% |
| 32 | Contributii de asigurari sociale de sanatate | 10.03.03 | 12,836.7 | 24.9% | 30.6% | 25.4% | 19.2% | 23.2% | 4.3% | 2.3% | 1.9% |
| 33 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 559.7 | 20.6% | 30.7% | 26.9% | 21.8% | 1.0% | 0.2% | 0.1% | 0.1% |
| 35 | Contributii pentru concedii si indemnizatii | 10.03.06 | 3,736.2 | 20.1% | 33.9% | 23.9% | 22.2% | 6.7% | 1.2% | 0.7% | 0.6% |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 190,887.7 | 35.6% | 30.7% | 21.7% | 12.0% | | | | 33.7% |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 170,771.8 | 37.2% | 30.0% | 21.5% | 11.3% | | | 89.5% | 30.1% |
| 39 | Furnituri de birou | 20.01.01 | 1,321.9 | 8.4% | 43.0% | 26.9% | 21.6% | 0.8% | 0.7% | 0.2% | 0.2% |
| 40 | Materiale pentru curatenie | 20.01.02 | 1,506.3 | 11.6% | 38.3% | 27.7% | 22.3% | 0.9% | 0.8% | 0.3% | 0.2% |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 12,152.3 | 46.6% | 26.2% | 17.0% | 10.1% | 7.1% | 6.4% | 2.1% | 1.8% |
| 42 | Apa, canal si salubritate | 20.01.04 | 6,499.3 | 29.5% | 29.7% | 28.5% | 12.2% | 3.8% | 3.4% | 1.1% | 1.0% |
| 43 | Carburanti si lubrifianti | 20.01.05 | 1,098.0 | 11.7% | 59.1% | 16.9% | 12.3% | 0.6% | 0.6% | 0.2% | 0.2% |
| 44 | Piese de schimb | 20.01.06 | 619.3 | 16.7% | 65.8% | 10.4% | 7.2% | 0.4% | 0.3% | 0.1% | 0.1% |
| 45 | Transport | 20.01.07 | 97.0 | 17.0% | 36.0% | 21.8% | 25.2% | 0.1% | 0.1% | 0.0% | 0.0% |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2,994.7 | 27.0% | 31.0% | 24.5% | 17.5% | 1.8% | 1.6% | 0.5% | 0.4% |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 5,470.0 | 22.0% | 30.1% | 25.3% | 22.6% | 3.2% | 2.9% | 1.0% | 0.8% |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 139,012.9 | 38.4% | 29.7% | 21.3% | 10.6% | 81.4% | 72.8% | 24.5% | 20.7% |
| 49 | Reparatii curente | 20.02 | 4,178.0 | 18.0% | 38.5% | 29.9% | 13.6% | | 2.2% | 0.7% | 0.6% |
| 50 | Hrana (rd.51+52) | 20.03 | 4,732.5 | 30.8% | 31.5% | 16.9% | 20.9% | | 2.5% | 0.8% | 0.7% |
| 51 | Hrana pentru oameni | 20.03.01 | 4,732.5 | 30.8% | 31.5% | 16.9% | 20.9% | 100.0% | 2.5% | 0.8% | 0.7% |
| 53 | Medicamente si materiale sanitare (rd.54 la 57) | 20.04 | 699.1 | 33.0% | 33.1% | 23.2% | 10.7% | | 0.4% | 0.1% | 0.1% |
| 54 | Medicamente | 20.04.01 | 407.1 | 27.4% | 38.4% | 22.7% | 11.5% | 58.2% | 0.2% | 0.1% | 0.1% |
| 55 | Materiale sanitare | 20.04.02 | 261.2 | 45.6% | 23.1% | 25.8% | 5.5% | 37.4% | 0.1% | 0.0% | 0.0% |
| 56 | Reactivi | 20.04.03 | 0.9 | 0.0% | 77.8% | 0.0% | 22.2% | 0.1% | 0.0% | 0.0% | 0.0% |
| 57 | Dezinfectanti | 20.04.04 | 30.0 | 1.7% | 47.4% | 6.7% | 44.2% | 4.3% | 0.0% | 0.0% | 0.0% |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 2,206.2 | 11.5% | 47.1% | 33.2% | 8.1% | | 1.2% | 0.4% | 0.3% |
| 59 | Uniforme si echipament | 20.05.01 | 582.5 | 0.1% | 42.7% | 55.5% | 1.6% | 26.4% | 0.3% | 0.1% | 0.1% |
| 60 | Lenjerie si accesorii de pat | 20.05.03 | 68.5 | 0.0% | 58.4% | 41.6% | 0.0% | 3.1% | 0.0% | 0.0% | 0.0% |
| 61 | Alte obiecte de inventar | 20.05.30 | 1,555.2 | 16.4% | 48.3% | 24.5% | 10.9% | 70.5% | 0.8% | 0.3% | 0.2% |
| 62 | Deplasari, detasari, transferari (rd.63+64) | 20.06 | 987.7 | 19.0% | 36.4% | 31.0% | 13.6% | | 0.5% | 0.2% | 0.1% |
| 63 | Deplasari interne, detasari, transferari | 20.06.01 | 832.2 | 13.4% | 39.0% | 32.5% | 15.1% | 84.2% | 0.4% | 0.1% | 0.1% |
| 64 | Deplasari in strainatate | 20.06.02 | 155.6 | 48.7% | 22.9% | 23.0% | 5.5% | 15.8% | 0.1% | 0.0% | 0.0% |
| 65 | Materiale de laborator | 20.09 | 10.0 | 0.0% | 48.0% | 37.0% | 15.0% | | 0.0% | 0.0% | 0.0% |
| 67 | Carti, publicatii si materiale documentare | 20.11 | 54.3 | 7.4% | 61.4% | 22.8% | 8.5% | | 0.0% | 0.0% | 0.0% |
| 68 | Consultanta si expertiza | 20.12 | 158.2 | 26.5% | 39.4% | 17.2% | 16.9% | | 0.1% | 0.0% | 0.0% |
| 69 | Pregatire profesionala | 20.13 | 742.3 | 16.8% | 45.2% | 27.9% | 10.1% | | 0.4% | 0.1% | 0.1% |
| 70 | Protectia muncii | 20.14 | 432.3 | 23.0% | 29.8% | 32.5% | 14.7% | | 0.2% | 0.1% | 0.1% |
| 79 | Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83) | 20.24 | 155.0 | 64.5% | 35.5% | 0.0% | 0.0% | | 0.1% | 0.0% | 0.0% |
| 80 | Comisioane si alte costuri aferente imprumuturilor externe | 20.24.01 | 55.0 | 0.0% | 100.0% | 0.0% | 0.0% | 35.5% | 0.0% | 0.0% | 0.0% |
| 81 | Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 100.0 | 100.0% | 0.0% | 0.0% | 0.0% | 64.5% | 0.1% | 0.0% | 0.0% |
| 84 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 1,261.0 | 24.7% | 39.3% | 18.2% | 17.8% | | 0.7% | 0.2% | 0.2% |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | Prevederi initiale | | | | Ponderi din total prevederi initiale | | | |
|------|--|--------------|----------|--------------------|--------|-------|-------|--------------------------------------|--------|--------|-------|
| | | | | T1 | T2 | T3 | T4 | /SC | /C | /P | /T |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 4,499.3 | 20.3% | 34.1% | 18.8% | 26.8% | | 2.4% | 0.8% | 0.7% |
| 89 | Reclama si publicitate | 20.30.01 | 27.3 | 38.5% | 60.8% | 0.4% | 0.4% | 0.6% | 0.0% | 0.0% | 0.0% |
| 91 | Prime de asigurare non-viata | 20.30.03 | 361.0 | 44.6% | 30.1% | 14.4% | 10.9% | 8.0% | 0.2% | 0.1% | 0.1% |
| 92 | Chirii | 20.30.04 | 1,822.4 | 21.4% | 26.1% | 24.9% | 27.5% | 40.5% | 1.0% | 0.3% | 0.3% |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 2,288.6 | 15.4% | 40.7% | 14.8% | 29.1% | 50.9% | 1.2% | 0.4% | 0.3% |
| 97 | TITLUL III DOBANZI (rd.96+101+106+112) | 30 | 9,600.0 | 25.0% | 25.0% | 25.0% | 25.0% | | | 1.7% | 1.4% |
| 98 | Dobanzi aferente datoriei publice interne (rd.99+100+508) | 30.01 | 4,800.0 | 25.0% | 25.0% | 25.0% | 25.0% | | 50.0% | 0.8% | 0.7% |
| 99 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 4,800.0 | 25.0% | 25.0% | 25.0% | 25.0% | 100.0% | 50.0% | 0.8% | 0.7% |
| 101 | Dobanzi aferente datoriei publice externe (rd.102 la 105+457) | 30.02 | 4,800.0 | 25.0% | 25.0% | 25.0% | 25.0% | | 50.0% | 0.8% | 0.7% |
| 103 | Dobanzi aferente creditelor externe contractate de ordonatorii de credite | 30.02.02 | 4,800.0 | 25.0% | 25.0% | 25.0% | 25.0% | 100.0% | 50.0% | 0.8% | 0.7% |
| 135 | TITLUL V FONDURI DE REZERVA (rd.136 la 139) | 50 | 240.0 | 100.0% | 0.0% | 0.0% | 0.0% | | | 0.0% | 0.0% |
| 138 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 240.0 | 100.0% | 0.0% | 0.0% | 0.0% | | 100.0% | 0.0% | 0.0% |
| 205 | TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | 55 | 1,827.0 | 25.4% | 25.0% | 25.0% | 24.6% | | | 0.3% | 0.3% |
| 206 | A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642) | 55.01 | 1,827.0 | 25.4% | 25.0% | 25.0% | 24.6% | | 100.0% | 0.3% | 0.3% |
| 241 | TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) | 56 | 360.0 | 0.0% | 50.0% | 25.0% | 25.0% | | | 0.1% | 0.1% |
| 246 | Programe din Fondul Social European (FSE) (rd.247 la 249+487) | 56.02 | 360.0 | 0.0% | 50.0% | 25.0% | 25.0% | | 100.0% | 0.1% | 0.1% |
| 248 | Finantarea externa nerambursabila | 56.02.02 | 360.0 | 0.0% | 50.0% | 25.0% | 25.0% | 100.0% | 100.0% | 0.1% | 0.1% |
| 317 | TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | 57 | 57,173.0 | 23.8% | 30.8% | 27.6% | 17.8% | | | 10.1% | 8.5% |
| 319 | Ajutoare sociale (rd. 320 la 323+641) | 57.02 | 57,173.0 | 23.8% | 30.8% | 27.6% | 17.8% | | 100.0% | 10.1% | 8.5% |
| 320 | Ajutoare sociale in numerar | 57.02.01 | 52,637.0 | 25.9% | 30.6% | 28.0% | 15.6% | 92.1% | 92.1% | 9.3% | 7.8% |
| 321 | Ajutoare sociale in natura | 57.02.02 | 4,486.0 | 0.0% | 33.0% | 23.4% | 43.6% | 7.8% | 7.8% | 0.8% | 0.7% |
| 322 | Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 50.0 | 20.0% | 40.0% | 20.0% | 20.0% | 0.1% | 0.1% | 0.0% | 0.0% |
| 324 | TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | 59 | 4,900.0 | 23.0% | 73.9% | 3.1% | 0.0% | | | 0.9% | 0.7% |
| 325 | Burse | 59.01 | 4,498.5 | 25.1% | 74.9% | 0.0% | 0.0% | | 91.8% | 0.8% | 0.7% |
| 335 | Sustinerea cultelor | 59.12 | 400.0 | 0.0% | 62.5% | 37.5% | 0.0% | | 8.2% | 0.1% | 0.1% |
| 340 | Despagubiri civile | 59.17 | 1.5 | 0.0% | 100.0% | 0.0% | 0.0% | | 0.0% | 0.0% | 0.0% |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 87,096.1 | 0.6% | 34.7% | 34.8% | 29.9% | | | | 13.0% |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 87,096.1 | 0.6% | 34.7% | 34.8% | 29.9% | | | 100.0% | 13.0% |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 87,096.1 | 0.6% | 34.7% | 34.8% | 29.9% | | | 100.0% | 13.0% |
| 357 | Constructii | 71.01.01 | 67,888.1 | 0.1% | 26.6% | 39.3% | 34.0% | 77.9% | 77.9% | 77.9% | 10.1% |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 1,474.0 | 5.5% | 91.8% | 2.7% | 0.0% | 1.7% | 1.7% | 1.7% | 0.2% |
| 359 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 645.0 | 7.6% | 76.9% | 15.5% | 0.0% | 0.7% | 0.7% | 0.7% | 0.1% |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 17,089.0 | 1.7% | 60.5% | 20.2% | 17.6% | 19.6% | 19.6% | 19.6% | 2.5% |
| 369 | 0.4. OPERATIUNI FINANCIARE (rd.370+381) | 79 | 18,809.0 | 21.3% | 32.4% | 22.2% | 24.1% | | | | 2.8% |
| 381 | TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | 81 | 18,809.0 | 21.3% | 32.4% | 22.2% | 24.1% | | | 100.0% | 2.8% |
| 382 | Rambursari de credite externe (rd.383 la 386) | 81.01 | 6,715.0 | 14.9% | 29.8% | 13.9% | 41.4% | | 35.7% | 35.7% | 1.0% |
| 385 | Rambursari de credite aferente datoriei publice externe locale | 81.01.05 | 6,715.0 | 14.9% | 29.8% | 13.9% | 41.4% | 100.0% | 35.7% | 35.7% | 1.0% |
| 387 | Rambursari de credite interne (rd.388 la 390+rd.538) | 81.02 | 12,094.0 | 24.9% | 33.8% | 26.8% | 14.5% | | 64.3% | 64.3% | 1.8% |
| 390 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 12,094.0 | 24.9% | 33.8% | 26.8% | 14.5% | 100.0% | 64.3% | 64.3% | 1.8% |
| 392 | 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | 85 | (35.4) | 100.0% | 0.0% | 0.0% | 0.0% | | | | 0.0% |
| 393 | Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525) | 85.01 | (35.4) | 100.0% | 0.0% | 0.0% | 0.0% | | | | 0.0% |
| 394 | 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | 90 | - | - | - | - | - | | | | 0.0% |
| 395 | TITLUL XX REZERVE, EXCEDENT/DEFICIT | 90 | - | - | - | - | - | | | | 0.0% |
| 396 | Rezerve | 91.01 | - | - | - | - | - | | | | 0.0% |
| 397 | Excedent | 92.01 | - | - | - | - | - | | | | 0.0% |
| 398 | Deficit | 93.01 | - | - | - | - | - | | | | 0.0% |



| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | Ponderi din total prevederi initiale | | | | | | | |
|---|---|----------|--------------------|--------|--------------------------------------|--------|--------|--------|--------|-------|-------|--|
| | | | 2017 | T1 | T2 | T3 | T4 | /SC | /C | /P | /T | |
| Modificari intervenite in clasificatia economica | | | | | | | | | | | | |
| 466 | Excedentul sectiunii de functionare | 98.02.96 | 7,021.5 | 241.3% | 0.0% | 119.2% | 489.2% | - | - | 1.2% | 1.0% | |
| 467 | Deficitul sectiunii de functionare | 99.02.96 | - | - | - | - | - | - | - | 0.0% | 0.0% | |
| 468 | Excedentul sectiunii de dezvoltare | 98.02.97 | - | - | - | - | - | - | - | 0.0% | 0.0% | |
| 469 | Deficitul sectiunii de dezvoltare | 99.02.97 | (7,021.5) | 0.0% | 6.2% | 396.9% | 372.4% | - | - | -1.2% | -1.0% | |
| 522 | Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local | 85.01.01 | (35.4) | 100.0% | 0.0% | 0.0% | 0.0% | 100.0% | 100.0% | 0.0% | 0.0% | |
| 553 | Finantarea invatamantului particular sau confesional acreditat | 55.01.63 | 1,827.0 | 25.4% | 25.0% | 25.0% | 24.6% | 100.0% | 100.0% | 0.3% | 0.3% | |

| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | Prevederi initiale | | Ponderi din total prevederi initiale | | | | /T | /AChF |
|------|---|-------------|--------------------|--------|--------------------------------------|-------|-------|-------|--------|-------|
| | | | 2017 | T1 | T2 | T3 | T4 | | | |
| 1 | Total Cheltuieli Buget Local (rd.2+19+27+78+95+124) | | 672.336.0 | 34.2% | 23.7% | 22.6% | 19.5% | | | |
| | ALTE CHELTUIELI FUNCTIONALE | | 36.781.0 | | | | | 5.47% | | |
| 7 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 240.0 | 100.0% | 0.0% | 0.0% | 0.0% | 0.04% | 0.65% | |
| 10 | Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 3,833.0 | 26.9% | 26.0% | 24.0% | 23.0% | 0.57% | 10.42% | |
| 11 | Alte servicii publice generale | 54.02.50 | 100.0 | 0.0% | 100.0% | 0.0% | 0.0% | 0.01% | 0.27% | |
| 21 | Aparare nationala | 60.02.02 | 420.0 | 52.3% | 19.2% | 14.2% | 14.2% | 0.06% | 1.14% | |
| 24 | Politie locala | 61.02.03.04 | 32,097.0 | 15.1% | 43.2% | 25.7% | 15.9% | 4.77% | 87.27% | |
| 25 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 91.0 | 100.0% | 0.0% | 0.0% | 0.0% | 0.01% | 0.25% | |

| Rand | Denumire cheltuieli conform clasificatiei functionale | Cod Ind. | Prevederi initiale | | Ponderi din total prevederi initiale | | | | |
|------|--|----------|--------------------|--------|--------------------------------------|-------|-------|------|-------|
| | | | 2017 | T1 | T2 | T3 | T4 | /T | /ACh |
| 1 | Total Cheltuieli Buget Local (rd.2+19+27+78+95+124) | | 672.336.0 | 34.2% | 23.7% | 22.6% | 19.5% | | |
| | TOTAL ALTE CHELTUIELI | | 5.104.6 | | | | | 0.8% | |
| 138 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 240.0 | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 4.7% |
| 325 | Burse | 59.01 | 4.498.5 | 25.1% | 74.9% | 0.0% | 0.0% | 0.7% | 88.1% |
| 335 | Sustinerea cultelor | 59.12 | 400.0 | 0.0% | 62.5% | 37.5% | 0.0% | 0.1% | 7.8% |
| 340 | Despagubiri civile | 59.17 | 1.5 | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| 393 | Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525) | 85.01 | (35.4) | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | -0.7% |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|--|--------------|----------|----------|----------|----------|----------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 82,312.4 | 19,777.8 | 29,237.2 | 19,539.2 | 13,758.2 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 64,707.2 | 19,813.1 | 17,198.1 | 15,492.7 | 12,203.2 |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 52,303.6 | 16,360.0 | 13,267.2 | 12,763.4 | 9,913.1 |
| 4 | Cheltuieli salariale in bani (rd.5 la 21) | 10.01 | 42,477.5 | 13,289.0 | 10,787.0 | 10,354.0 | 8,047.5 |
| 5 | Salarii de baza | 10.01.01 | 36,694.6 | 11,417.6 | 9,298.2 | 9,067.8 | 6,911.1 |
| 9 | Sporuri pentru conditii de munca | 10.01.05 | 2,792.6 | 862.3 | 720.2 | 664.9 | 545.1 |
| 10 | Alte sporuri | 10.01.06 | 30.6 | 20.2 | 3.7 | 3.7 | 3.0 |
| 16 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 1,042.0 | 347.2 | 269.6 | 217.8 | 207.4 |
| 17 | Indemnizatii de delegare | 10.01.13 | 44.0 | 18.4 | 9.5 | 8.7 | 7.5 |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 1,873.7 | 623.3 | 485.9 | 391.1 | 373.3 |
| 29 | Contributii (rd.30 la 36) | 10.03 | 9,826.1 | 3,071.0 | 2,480.1 | 2,409.4 | 1,865.6 |
| 30 | Contributii de asigurari sociale de stat | 10.03.01 | 6,683.6 | 2,088.2 | 1,690.7 | 1,639.0 | 1,265.8 |
| 31 | Contributii de asigurari de somaj | 10.03.02 | 230.0 | 70.5 | 57.5 | 57.8 | 44.3 |
| 32 | Contributii de asigurari sociale de sanatate | 10.03.03 | 2,307.6 | 722.4 | 581.3 | 565.3 | 438.7 |
| 33 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 87.7 | 26.6 | 21.7 | 22.2 | 17.2 |
| 35 | Contributii pentru concedii si indemnizatii | 10.03.06 | 517.2 | 163.3 | 129.0 | 125.2 | 99.7 |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 12,403.6 | 3,453.2 | 3,931.0 | 2,729.3 | 2,290.2 |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 8,202.0 | 2,480.7 | 2,705.0 | 1,660.4 | 1,355.9 |
| 39 | Furnituri de birou | 20.01.01 | 575.7 | 65.9 | 222.9 | 148.5 | 138.5 |
| 40 | Materiale pentru curatenie | 20.01.02 | 113.0 | 22.0 | 31.0 | 31.0 | 29.0 |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 920.7 | 490.2 | 238.2 | 94.2 | 98.2 |
| 42 | Apa, canal si salubritate | 20.01.04 | 242.5 | 67.8 | 60.8 | 58.5 | 55.5 |
| 43 | Carburanti si lubrifianti | 20.01.05 | 320.0 | 85.0 | 90.0 | 73.5 | 71.5 |
| 44 | Piese de schimb | 20.01.06 | 131.5 | 29.4 | 34.4 | 31.4 | 36.4 |
| 45 | Transport | 20.01.07 | 62.0 | 15.5 | 15.5 | 15.5 | 15.5 |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 1,178.0 | 284.8 | 450.8 | 268.8 | 173.8 |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 2,364.4 | 631.4 | 736.6 | 529.6 | 466.8 |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 2,294.1 | 788.9 | 824.9 | 409.6 | 270.8 |
| 49 | Reparatii curente | 20.02 | 168.0 | 20.0 | 20.0 | 65.5 | 62.5 |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 63.4 | 28.0 | 10.0 | 15.9 | 9.5 |
| 59 | Uniforme si echipament | 20.05.01 | 15.0 | - | - | 7.5 | 7.5 |
| 61 | Alte obiecte de inventar | 20.05.30 | 48.4 | 28.0 | 10.0 | 8.4 | 2.0 |
| 62 | Deplasari, detasari, transferari (rd.63+64) | 20.06 | 607.7 | 94.8 | 238.0 | 180.1 | 94.8 |
| 63 | Deplasari interne, detasari, transferari | 20.06.01 | 539.5 | 86.3 | 212.5 | 154.5 | 86.2 |
| 64 | Deplasari in strainatate | 20.06.02 | 68.2 | 8.5 | 25.6 | 25.6 | 8.5 |
| 67 | Carti, publicatii si materiale documentare | 20.11 | 3.0 | 1.0 | 1.0 | 1.0 | - |
| 68 | Consultanta si expertiza | 20.12 | 112.4 | 31.9 | 27.0 | 27.0 | 26.5 |
| 69 | Pregatire profesionala | 20.13 | 412.0 | 116.7 | 124.8 | 110.8 | 59.7 |
| 70 | Protectia muncii | 20.14 | 165.0 | 43.0 | 42.0 | 40.0 | 40.0 |
| 84 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 1,100.0 | 300.0 | 350.0 | 225.0 | 225.0 |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 1,570.1 | 337.0 | 413.2 | 403.6 | 416.3 |
| 89 | Reclama si publicitate | 20.30.01 | 15.0 | 7.5 | 7.5 | - | - |
| 91 | Prime de asigurare non-viata | 20.30.03 | 148.0 | 15.0 | 47.0 | 52.0 | 34.0 |
| 92 | Chirii | 20.30.04 | 1,320.8 | 287.5 | 337.7 | 330.3 | 365.3 |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 86.3 | 27.0 | 21.0 | 21.3 | 17.0 |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 17,640.6 | - | 12,039.1 | 4,046.5 | 1,555.0 |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 17,640.6 | - | 12,039.1 | 4,046.5 | 1,555.0 |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 17,640.6 | - | 12,039.1 | 4,046.5 | 1,555.0 |
| 357 | Constructii | 71.01.01 | 13,592.8 | - | 10,515.1 | 2,522.7 | 555.0 |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 100.0 | - | 100.0 | - | - |
| 359 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 145.0 | - | 45.0 | 100.0 | - |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 3,802.9 | - | 1,379.0 | 1,423.9 | 1,000.0 |



Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|------|--|-------|--------------------|--------|----|----|----|
| | | | 2017 | T1 | T2 | T3 | T4 |
| 392 | 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | 85 | (35.4) | (35.4) | - | - | - |
| 393 | Plati efectuate in anii precedenti si recuperate in anul curent (rd.521+522+523+524+525) | 85.01 | (35.4) | (35.4) | - | - | - |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|--|---|-------------|--------------------|-----------------|-----------------|-----------------|-----------------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 82,312.4 | 19,777.8 | 29,237.2 | 19,539.2 | 13,758.2 |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 64,707.2 | 19,813.1 | 17,198.1 | 15,492.7 | 12,203.2 |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 52,303.6 | 16,360.0 | 13,267.2 | 12,763.4 | 9,913.1 |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 12,403.6 | 3,453.2 | 3,931.0 | 2,729.3 | 2,290.2 |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 318 la 324) | | | - | - | - | - | - |
| TITLUL IX ȚSIȘTENTȚA SOCIȚALA (rd. 318+319) | | | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 17,640.6 | - | 12,039.1 | 4,046.5 | 1,555.0 |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 17,640.6 | - | 12,039.1 | 4,046.5 | 1,555.0 |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | (35.4) | (35.4) | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | |
| 3 | Autoritati publice si actiuni externe (rd.4) | 51.02 | 82,312.4 | 19,777.8 | 29,237.2 | 19,539.2 | 13,758.2 |
| 4 | Autoritati executive si legislative (rd.5) | 51.02.01 | 82,312.4 | 19,777.8 | 29,237.2 | 19,539.2 | 13,758.2 |
| 5 | Autoritati executive | 51.02.01.03 | 82,312.4 | 19,777.8 | 29,237.2 | 19,539.2 | 13,758.2 |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|---|---|----------|--------|--------|----|----|----|
| Modificari intervenite in clasificatia economica | | | | | | | |
| 522 | Plati efectuate in anii precedenti si recuperate in anul curent in sectiunea de functionare a bugetului local | 85.01.01 | (35.4) | (35.4) | - | - | - |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|---|--------------|---------|---------|---------|-------|-------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 4,173.0 | 1,272.0 | 1,096.0 | 921.5 | 883.5 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 4,139.0 | 1,257.0 | 1,089.0 | 909.5 | 883.5 |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 3,049.0 | 786.0 | 773.0 | 751.5 | 738.5 |
| 4 | Cheltuieli salariale in bani (rd.5 la 21) | 10.01 | 2,473.0 | 626.0 | 621.0 | 613.5 | 612.5 |
| 5 | Salarii de baza | 10.01.01 | 2,169.0 | 545.0 | 544.0 | 540.0 | 540.0 |
| 9 | Sporuri pentru conditii de munca | 10.01.05 | 278.0 | 72.0 | 70.0 | 68.0 | 68.0 |
| 16 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 2.0 | 2.0 | - | - | - |
| 17 | Indemnizatii de delegare | 10.01.13 | 7.0 | 2.0 | 2.0 | 1.5 | 1.5 |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 17.0 | 5.0 | 5.0 | 4.0 | 3.0 |
| 29 | Contributii (rd.30 la 36) | 10.03 | 576.0 | 160.0 | 152.0 | 138.0 | 126.0 |
| 30 | Contributii de asigurari sociale de stat | 10.03.01 | 388.0 | 100.0 | 100.0 | 95.0 | 93.0 |
| 31 | Contributii de asigurari de somaj | 10.03.02 | 15.0 | 5.0 | 4.0 | 3.0 | 3.0 |
| 32 | Contributii de asigurari sociale de sanatate | 10.03.03 | 131.0 | 36.0 | 35.0 | 30.0 | 30.0 |
| 33 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 6.0 | 3.0 | 3.0 | - | - |
| 35 | Contributii pentru concedii si indemnizatii | 10.03.06 | 36.0 | 16.0 | 10.0 | 10.0 | - |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 850.0 | 231.0 | 316.0 | 158.0 | 145.0 |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 706.0 | 195.0 | 255.0 | 121.0 | 135.0 |
| 39 | Furnituri de birou | 20.01.01 | 145.0 | 14.0 | 111.0 | 10.0 | 10.0 |
| 40 | Materiale pentru curatenie | 20.01.02 | 8.0 | - | 8.0 | - | - |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 130.0 | 40.0 | 30.0 | 30.0 | 30.0 |
| 42 | Apa, canal si salubritate | 20.01.04 | 12.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| 43 | Carburanti si lubrifianti | 20.01.05 | 11.0 | 3.0 | 3.0 | 3.0 | 2.0 |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 55.0 | 30.0 | 10.0 | 15.0 | - |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 160.0 | 50.0 | 40.0 | 30.0 | 40.0 |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 185.0 | 55.0 | 50.0 | 30.0 | 50.0 |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 30.0 | 10.0 | 10.0 | 7.0 | 3.0 |
| 61 | Alte obiecte de inventar | 20.05.30 | 30.0 | 10.0 | 10.0 | 7.0 | 3.0 |
| 62 | Deplasari, detasari, transferari (rd.63+64) | 20.06 | 37.0 | 9.0 | 20.0 | 8.0 | - |
| 63 | Deplasari interne, detaşari, transferari | 20.06.01 | 37.0 | 9.0 | 20.0 | 8.0 | - |
| 68 | Consultanta si expertiza | 20.12 | 15.0 | 10.0 | 5.0 | - | - |
| 69 | Pregatire profesionala | 20.13 | 18.0 | - | 10.0 | 8.0 | - |
| 70 | Protectia muncii | 20.14 | 20.0 | - | 10.0 | 10.0 | - |
| 84 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 1.0 | 1.0 | - | - | - |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 23.0 | 6.0 | 6.0 | 4.0 | 7.0 |
| 89 | Reclama si publicitate | 20.30.01 | 2.0 | 1.0 | 1.0 | - | - |
| 91 | Prime de asigurare non-viata | 20.30.03 | 3.5 | - | - | - | 3.5 |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 17.5 | 5.0 | 5.0 | 4.0 | 3.5 |
| 135 | TITLUL V FONDURI DE REZERVA (rd.136 la 139) | 50 | 240.0 | 240.0 | - | - | - |
| 138 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 240.0 | 240.0 | - | - | - |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 34.0 | 15.0 | 7.0 | 12.0 | - |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 34.0 | 15.0 | 7.0 | 12.0 | - |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 34.0 | 15.0 | 7.0 | 12.0 | - |
| 357 | Constructii | 71.01.01 | 15.0 | 15.0 | - | - | - |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 19.0 | - | 7.0 | 12.0 | - |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|--|--|----------|--------------------|----------------|----------------|--------------|--------------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 4,173.0 | 1,272.0 | 1,096.0 | 921.5 | 883.5 |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 4,139.0 | 1,257.0 | 1,089.0 | 909.5 | 883.5 |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 3,049.0 | 786.0 | 773.0 | 751.5 | 738.5 |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 850.0 | 231.0 | 316.0 | 158.0 | 145.0 |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | 240.0 | 240.0 | - | - | - |
| TITLUL VI TRANSFERURI INTRERUNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 318 la 322) | | | - | - | - | - | - |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | | | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 34.0 | 15.0 | 7.0 | 12.0 | - |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 34.0 | 15.0 | 7.0 | 12.0 | - |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | |
| 6 | Alte servicii publice generale (rd.7 la 11) | 54.02 | 4,173.0 | 1,272.0 | 1,096.0 | 921.5 | 883.5 |
| 7 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 240.0 | 240.0 | - | - | - |
| 8 | Fond pentru garantarea imprumuturilor externe, contractate/garantate de stat | 54.02.06 | - | - | - | - | - |
| 9 | Fond pentru garantarea imprumuturilor externe, contractate/garantate de administratiile publice locale | 54.02.07 | - | - | - | - | - |
| 10 | Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 3,933.0 | 1,032.0 | 996.0 | 921.5 | 883.5 |
| 11 | Alte servicii publice generale | 54.02.50 | 100.0 | - | 100.0 | - | - |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|--|--------------|---------|---------|---------|---------|---------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 9,755.0 | 2,500.0 | 2,455.0 | 2,400.0 | 2,400.0 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 9,755.0 | 2,500.0 | 2,455.0 | 2,400.0 | 2,400.0 |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 155.0 | 100.0 | 55.0 | - | - |
| 79 | Comisioane si alte costuri aferente imprumuturilor (rd.80 la 83) | 20.24 | 155.0 | 100.0 | 55.0 | - | - |
| 80 | Comisioane si alte costuri aferente imprumuturilor externe | 20.24.01 | 55.0 | - | 55.0 | - | - |
| 81 | Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 100.0 | 100.0 | - | - | - |
| 97 | TITLUL III DOBANZI (rd.98+101+106+112) | 30 | 9,600.0 | 2,400.0 | 2,400.0 | 2,400.0 | 2,400.0 |
| 98 | Dobanzi aferente datoriei publice interne (rd.99+100+508) | 30.01 | 4,800.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 |
| 99 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 4,800.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 |
| 101 | Dobanzi aferente datoriei publice externe (rd.102 la 105+457) | 30.02 | 4,800.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 |
| 103 | Dobanzi aferente creditelor externe contractate de ordonatorii de credite | 30.02.02 | 4,800.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|---|---|-------|--------------------|----------------|----------------|----------------|----------------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 9,755.0 | 2,500.0 | 2,455.0 | 2,400.0 | 2,400.0 |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 9,755.0 | 2,500.0 | 2,455.0 | 2,400.0 | 2,400.0 |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | - | - | - | - | - |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 155.0 | 100.0 | 55.0 | - | - |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | 9,600.0 | 2,400.0 | 2,400.0 | 2,400.0 | 2,400.0 |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 318 la 324 la 328 la 332 la 336 la 340 la 344 la 348 la 352 la 356 la 360 la 364 la 368 la 372 la 376 la 380 la 384 la 388 la 392 la 396 la 400 la 404 la 408 la 412 la 416 la 420 la 424 la 428 la 432 la 436 la 440 la 444 la 448 la 452 la 456 la 460 la 464 la 468 la 472 la 476 la 480 la 484 la 488 la 492 la 496 la 500 la 504 la 508 la 512 la 516 la 520 la 524 la 528 la 532 la 536 la 540 la 544 la 548 la 552 la 556 la 560 la 564 la 568 la 572 la 576 la 580 la 584 la 588 la 592 la 596 la 600 la 604 la 608 la 612 la 616 la 620 la 624 la 628 la 632 la 636 la 640 la 644 la 648 la 652 la 656 la 660 la 664 la 668 la 672 la 676 la 680 la 684 la 688 la 692 la 696 la 700 la 704 la 708 la 712 la 716 la 720 la 724 la 728 la 732 la 736 la 740 la 744 la 748 la 752 la 756 la 760 la 764 la 768 la 772 la 776 la 780 la 784 la 788 la 792 la 796 la 800 la 804 la 808 la 812 la 816 la 820 la 824 la 828 la 832 la 836 la 840 la 844 la 848 la 852 la 856 la 860 la 864 la 868 la 872 la 876 la 880 la 884 la 888 la 892 la 896 la 900 la 904 la 908 la 912 la 916 la 920 la 924 la 928 la 932 la 936 la 940 la 944 la 948 la 952 la 956 la 960 la 964 la 968 la 972 la 976 la 980 la 984 la 988 la 992 la 996 la 1000) | | | - | - | - | - | - |
| TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | | | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | - | - | - | - | - |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | - | - | - | - | - |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | |
| 12 | Tranzactii privind datoria publica si imprumuturi (rd.12) | 55.02 | 9,755.0 | 2,500.0 | 2,455.0 | 2,400.0 | 2,400.0 |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|--|--------------|-------|-------|------|------|------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 420.0 | 219.7 | 80.8 | 59.8 | 59.8 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 420.0 | 219.7 | 80.8 | 59.8 | 59.8 |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 420.0 | 219.7 | 80.8 | 59.8 | 59.8 |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 410.0 | 209.7 | 80.8 | 59.8 | 59.8 |
| 39 | Furnituri de birou | 20.01.01 | 6.0 | 1.5 | 1.5 | 1.5 | 1.5 |
| 40 | Materiale pentru curatenie | 20.01.02 | 1.1 | 0.3 | 0.3 | 0.3 | 0.3 |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 100.0 | 92.9 | 7.1 | - | - |
| 42 | Apa, canal si salubritate | 20.01.04 | 107.9 | 35.0 | 30.9 | 21.0 | 21.0 |
| 43 | Carburanti si lubrifianti | 20.01.05 | 30.0 | 15.0 | 5.0 | 5.0 | 5.0 |
| 44 | Piese de schimb | 20.01.06 | 20.0 | 10.0 | 6.0 | 2.0 | 2.0 |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 60.0 | 15.0 | 15.0 | 15.0 | 15.0 |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 45.0 | 30.0 | 5.0 | 5.0 | 5.0 |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 40.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 10.0 | 10.0 | - | - | - |
| 91 | Prime de asigurare non-viata | 20.30.03 | 6.0 | 6.0 | - | - | - |
| 92 | Chirii | 20.30.04 | 4.0 | 4.0 | - | - | - |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|---|--|----------|--------------------|--------------|-------------|-------------|-------------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 420.0 | 219.7 | 80.8 | 59.8 | 59.8 |
| | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | 420.0 | 219.7 | 80.8 | 59.8 | 59.8 |
| | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | - | - | - | - | - |
| | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | 420.0 | 219.7 | 80.8 | 59.8 | 59.8 |
| | TITLUL III DOBANZI (rd.98+101+106+112) | | - | - | - | - | - |
| | TITLUL IV SUBVENTII (rd.114 la 134) | | - | - | - | - | - |
| | TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | - | - | - | - | - |
| | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | - | - | - | - | - |
| | TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | - | - | - | - | - |
| | TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 318 la 322) | | - | - | - | - | - |
| | TITLUL IX ASISTENȚĂ SOCIALĂ (rd. 318+319) | | - | - | - | - | - |
| | TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | - | - | - | - | - |
| | TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | - | - | - | - | - |
| | TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547) | | - | - | - | - | - |
| | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | - | - | - | - | - |
| | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | - | - | - | - | - |
| | TITLUL XIV ACTIVE FINANCIARE (rd.365) | | - | - | - | - | - |
| | 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | - | - | - | - | - |
| | 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | - | - | - | - | - |
| | TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | - | - | - | - | - |
| | TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | - | - | - | - | - |
| | 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | - | - | - | - | - |
| | 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | - | - | - | - | - |
| | 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | - | - | - | - | - |
| | TITLUL XX REZERVE, EXCEDENT/DEFICIT | | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | |
| 20 | Aparare (rd.21) | 60.02 | 420.0 | 219.7 | 80.8 | 59.8 | 59.8 |
| 21 | Aparare nationala | 60.02.02 | 420.0 | 219.7 | 80.8 | 59.8 | 59.8 |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|---|--------------|----------|---------|----------|---------|---------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 32,188.0 | 4,944.0 | 13,877.0 | 8,260.0 | 5,107.0 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 30,258.0 | 4,814.0 | 12,082.0 | 8,260.0 | 5,102.0 |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 26,930.0 | 4,387.0 | 10,148.0 | 7,438.0 | 4,957.0 |
| 4 | Cheltuieli salariale in bani (rd.5 la 21) | 10.01 | 18,103.0 | 2,794.0 | 6,892.0 | 5,051.0 | 3,366.0 |
| 5 | Salarii de baza | 10.01.01 | 12,359.0 | 2,146.0 | 4,596.0 | 3,370.0 | 2,247.0 |
| 9 | Sporuri pentru conditii de munca | 10.01.05 | 1,715.0 | 321.0 | 627.0 | 460.0 | 307.0 |
| 10 | Alte sporuri | 10.01.06 | 451.0 | 74.0 | 170.0 | 125.0 | 82.0 |
| 16 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 5.0 | - | 5.0 | - | - |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 3,573.0 | 253.0 | 1,494.0 | 1,096.0 | 730.0 |
| 22 | Cheltuieli salariale in natura (rd.23 la 28+rd. 399) | 10.02 | 4,576.0 | 915.0 | 1,648.0 | 1,208.0 | 805.0 |
| 24 | Norme de hrana | 10.02.02 | 4,576.0 | 915.0 | 1,648.0 | 1,208.0 | 805.0 |
| 29 | Contributii (rd.30 la 36) | 10.03 | 4,251.0 | 678.0 | 1,608.0 | 1,179.0 | 786.0 |
| 30 | Contributii de asigurari sociale de stat | 10.03.01 | 2,828.0 | 445.0 | 1,072.0 | 786.0 | 525.0 |
| 31 | Contributii de asigurari de somaj | 10.03.02 | 91.0 | 14.0 | 35.0 | 26.0 | 16.0 |
| 32 | Contributii de asigurari sociale de sanatate | 10.03.03 | 930.0 | 146.0 | 353.0 | 259.0 | 172.0 |
| 33 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 48.0 | 8.0 | 18.0 | 13.0 | 9.0 |
| 35 | Contributii pentru concedii si indemnizatii | 10.03.06 | 354.0 | 65.0 | 130.0 | 95.0 | 64.0 |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 3,328.0 | 427.0 | 1,934.0 | 822.0 | 145.0 |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 1,852.9 | 229.9 | 1,101.0 | 390.0 | 132.0 |
| 39 | Furnituri de birou | 20.01.01 | 134.0 | 4.0 | 50.0 | 50.0 | 30.0 |
| 40 | Materiale pentru curatenie | 20.01.02 | 35.0 | 3.0 | 15.0 | 10.0 | 7.0 |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 145.0 | 55.0 | 50.0 | 40.0 | - |
| 42 | Apa, canal si salubritate | 20.01.04 | 55.0 | 17.0 | 17.0 | 21.0 | - |
| 43 | Carburanti si lubrifianti | 20.01.05 | 452.0 | 2.0 | 450.0 | - | - |
| 44 | Piese de schimb | 20.01.06 | 55.0 | 5.0 | 35.0 | 10.0 | 5.0 |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 352.0 | 82.0 | 90.0 | 90.0 | 90.0 |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 28.4 | 8.4 | 10.0 | 10.0 | - |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 596.6 | 53.6 | 384.0 | 159.0 | - |
| 49 | Reparatii curente | 20.02 | 20.0 | 5.0 | 10.0 | 5.0 | - |
| 53 | Medicamente si materiale sanitare (rd.54 la 57) | 20.04 | 4.0 | - | 4.0 | - | - |
| 55 | Materiale sanitare | 20.04.02 | 4.0 | - | 4.0 | - | - |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 818.1 | 11.1 | 477.0 | 330.0 | - |
| 59 | Uniforme si echipament | 20.05.01 | 507.0 | - | 207.0 | 300.0 | - |
| 61 | Alte obiecte de inventar | 20.05.30 | 311.1 | 11.1 | 270.0 | 30.0 | - |
| 62 | Deplasari, detasari, transferari (rd.63+64) | 20.06 | 30.0 | - | 15.0 | 15.0 | - |
| 63 | Deplasari interne, detaşari, transferari | 20.06.01 | 30.0 | - | 15.0 | 15.0 | - |
| 67 | Carti, publicatii si materiale documentare | 20.11 | 5.0 | 1.0 | 2.0 | 2.0 | - |
| 69 | Pregatire profesionala | 20.13 | 60.0 | 5.0 | 40.0 | 15.0 | - |
| 70 | Protectia muncii | 20.14 | 116.0 | 21.0 | 35.0 | 55.0 | 5.0 |
| 84 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 150.0 | 5.0 | 145.0 | - | - |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 272.0 | 149.0 | 105.0 | 10.0 | 8.0 |
| 89 | Reclama si publicitate | 20.30.01 | 10.0 | 2.0 | 8.0 | - | - |
| 91 | Prime de asigurare non-viata | 20.30.03 | 192.0 | 140.0 | 52.0 | - | - |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 70.0 | 7.0 | 45.0 | 10.0 | 8.0 |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 1,930.0 | 130.0 | 1,795.0 | - | 5.0 |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 1,930.0 | 130.0 | 1,795.0 | - | 5.0 |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 1,930.0 | 130.0 | 1,795.0 | - | 5.0 |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 1,321.0 | 81.0 | 1,240.0 | - | - |
| 359 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 472.0 | 49.0 | 423.0 | - | - |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 137.0 | - | 132.0 | - | 5.0 |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|--|---|-------------|--------------------|----------------|-----------------|----------------|----------------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 32,188.0 | 4,944.0 | 13,877.0 | 8,260.0 | 5,107.0 |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 30,258.0 | 4,814.0 | 12,082.0 | 8,260.0 | 5,102.0 |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 26,930.0 | 4,387.0 | 10,148.0 | 7,438.0 | 4,957.0 |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 3,328.0 | 427.0 | 1,934.0 | 822.0 | 145.0 |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRU UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 318 la 324) | | | - | - | - | - | - |
| TITLUL IX ASISTENȚĂ SOCIALĂ (rd. 318+319) | | | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 1,930.0 | 130.0 | 1,795.0 | - | 5.0 |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 1,930.0 | 130.0 | 1,795.0 | - | 5.0 |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | |
| 22 | Ordine publica si siguranta nationala (rd.23+25+26) | 61.02 | 32,188.0 | 4,944.0 | 13,877.0 | 8,260.0 | 5,107.0 |
| 23 | Ordine publica (rd.24) | 61.02.03 | 32,097.0 | 4,853.0 | 13,877.0 | 8,260.0 | 5,107.0 |
| 24 | Politie locala | 61.02.03.04 | 32,097.0 | 4,853.0 | 13,877.0 | 8,260.0 | 5,107.0 |
| 25 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 91.0 | 91.0 | - | - | - |
| 26 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 61.02.50 | - | - | - | - | - |

| | | Prevederi initiale | | | | | |
|------|---|--------------------|-----------|----------|----------|----------|----------|
| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 180.768.7 | 44.758.9 | 63.483.7 | 44.350.9 | 28.175.2 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 178.690.0 | 44.758.9 | 61.966.0 | 43.789.9 | 28.175.2 |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 139.306.0 | 36.072.0 | 45.554.6 | 35.898.8 | 21.780.7 |
| 4 | Cheltuieli salariale in bani (rd.5 la 21) | 10.01 | 113.225.9 | 29.331.8 | 37.032.0 | 29.065.7 | 17.796.4 |
| 5 | Salarii de baza | 10.01.01 | 96.639.2 | 24.737.3 | 31.216.3 | 25.774.2 | 14.911.4 |
| 9 | Sporuri pentru conditii de munca | 10.01.05 | 4.542.5 | 1.115.0 | 1.397.2 | 1.120.3 | 910.0 |
| 10 | Alte sporuri | 10.01.06 | 268.4 | 70.7 | 89.5 | 79.4 | 28.9 |
| 14 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 683.2 | 156.6 | 256.7 | 183.4 | 86.5 |
| 15 | Fond aferent platii cu ora | 10.01.11 | 11.092.7 | 3.252.3 | 4.072.3 | 1.908.4 | 1.859.7 |
| 29 | Contributii (rd.30 la 36) | 10.03 | 26.080.1 | 6.740.1 | 8.522.5 | 6.833.1 | 3.984.3 |
| 30 | Contributii de asigurari sociale de stat | 10.03.01 | 17.881.0 | 4.666.3 | 5.817.7 | 4.665.8 | 2.730.2 |
| 31 | Contributii de asigurari de somaj | 10.03.02 | 609.0 | 143.3 | 191.5 | 176.2 | 98.1 |
| 32 | Contributii de asigurari sociale de sanatate | 10.03.03 | 5.897.0 | 1.544.9 | 1.919.7 | 1.541.9 | 890.6 |
| 33 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 218.0 | 51.1 | 72.2 | 58.5 | 36.2 |
| 35 | Contributii pentru concedii si indemnizatii | 10.03.06 | 1.475.0 | 334.6 | 520.5 | 390.7 | 229.2 |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 27.524.0 | 7.083.4 | 10.266.5 | 6.284.4 | 3.889.8 |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 21.161.9 | 6.246.7 | 7.404.5 | 4.618.9 | 2.891.9 |
| 39 | Furnituri de birou | 20.01.01 | 405.2 | 12.3 | 165.9 | 123.4 | 103.6 |
| 40 | Materiale pentru curatenie | 20.01.02 | 687.5 | 19.8 | 274.5 | 226.2 | 167.2 |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 8.051.7 | 3.850.0 | 2.220.0 | 1.411.7 | 570.0 |
| 42 | Apa, canal si salubritate | 20.01.04 | 1.508.5 | 360.0 | 440.0 | 390.0 | 318.5 |
| 43 | Carburanti si lubrifianti | 20.01.05 | 73.5 | - | 14.5 | 6.5 | 52.5 |
| 44 | Piese de schimb | 20.01.06 | 372.0 | 20.0 | 331.0 | 21.0 | - |
| 45 | Transport | 20.01.07 | 35.0 | 1.0 | 19.5 | 5.7 | 8.9 |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 872.9 | 255.0 | 240.6 | 226.4 | 150.9 |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 2.015.0 | 181.6 | 633.3 | 605.5 | 594.6 |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 7.140.8 | 1.547.2 | 3.065.3 | 1.602.6 | 925.6 |
| 49 | Reparatii curente | 20.02 | 2.800.0 | 410.0 | 1.150.0 | 900.0 | 340.0 |
| 50 | Hrana (rd.51+52) | 20.03 | 932.5 | 170.0 | 490.0 | 52.5 | 220.0 |
| 51 | Hrana pentru oameni | 20.03.01 | 932.5 | 170.0 | 490.0 | 52.5 | 220.0 |
| 53 | Medicamente si materiale sanitare (rd.54 la 57) | 20.04 | 55.1 | 1.0 | 34.6 | 12.0 | 7.6 |
| 54 | Medicamente | 20.04.01 | 35.1 | 0.5 | 23.4 | 7.5 | 3.7 |
| 55 | Materiale sanitare | 20.04.02 | 4.2 | - | 1.3 | 2.5 | 0.4 |
| 56 | Reactivi | 20.04.03 | 0.9 | - | 0.7 | - | 0.2 |
| 57 | Dezinfecanti | 20.04.04 | 15.0 | 0.5 | 9.2 | 2.0 | 3.3 |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 834.7 | 23.7 | 412.0 | 311.5 | 87.5 |
| 59 | Uniforme si echipament | 20.05.01 | 60.5 | 0.5 | 42.0 | 16.0 | 2.0 |
| 60 | Lenjerie si accesorii de pat | 20.05.03 | 58.5 | - | 40.0 | 18.5 | - |
| 61 | Alte obiecte de inventar | 20.05.30 | 715.7 | 23.2 | 330.0 | 277.0 | 85.5 |
| 62 | Deplasari, detasari, transferari (rd.63+64) | 20.06 | 224.9 | 75.5 | 76.9 | 38.1 | 34.4 |
| 63 | Deplasari interne, detasari, transferari | 20.06.01 | 147.7 | 8.3 | 66.9 | 38.1 | 34.4 |
| 64 | Deplasari in strainatate | 20.06.02 | 77.2 | 67.2 | 10.0 | - | - |
| 65 | Materiale de laborator | 20.09 | 10.0 | - | 4.8 | 3.7 | 1.5 |
| 67 | Carti, publicatii si materiale documentare | 20.11 | 44.3 | - | 30.3 | 9.4 | 4.6 |
| 68 | Consultanta si expertiza | 20.12 | 30.8 | - | 30.4 | 0.2 | 0.2 |
| 69 | Pregatire profesionala | 20.13 | 218.3 | 3.3 | 150.5 | 49.2 | 15.3 |
| 70 | Protectia muncii | 20.14 | 70.8 | - | 36.6 | 24.9 | 9.3 |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 1,140.7 | 153.2 | 445.9 | 264.0 | 277.6 |
| 89 | Reclama si publicitate | 20.30.01 | 0.3 | - | 0.1 | 0.1 | 0.1 |
| 91 | Prime de asigurare non-viata | 20.30.03 | 11.5 | - | 9.5 | - | 2.0 |
| 92 | Chirii | 20.30.04 | 497.6 | 98.2 | 138.4 | 124.2 | 136.8 |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 631.3 | 55.0 | 297.9 | 139.7 | 138.7 |
| 205 | TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | 55 | 1,827.0 | 464.7 | 456.8 | 456.8 | 448.8 |
| 206 | A. Transferuri interne. (rd. 207 la 235+406+429+432+435 la 439+448+456+500+519+520+537+545+546+551+552+553+630+631+642) | 55.01 | 1,827.0 | 464.7 | 456.8 | 456.8 | 448.8 |
| 241 | TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 316+420+424+428+459+470+475+479+483+484+485+559+561) | 56 | 360.0 | - | 180.0 | 90.0 | 90.0 |
| 246 | Programe din Fondul Social European (FSE) (rd.247 la 249+487) | 56.02 | 360.0 | - | 180.0 | 90.0 | 90.0 |

| | | Prevederi initiale | | | | | |
|------|--|--------------------|---------|---------|---------|---------|---------|
| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
| 248 | Finantarea externa nerambursabila | 56.02.02 | 360.0 | - | 180.0 | 90.0 | 90.0 |
| 317 | TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | 57 | 5,173.0 | 10.0 | 2,137.0 | 1,060.0 | 1,966.0 |
| 319 | Ajutoare sociale (rd. 320 la 323+641) | 57.02 | 5,173.0 | 10.0 | 2,137.0 | 1,060.0 | 1,966.0 |
| 320 | Ajutoare sociale in numerar | 57.02.01 | 637.0 | - | 637.0 | - | - |
| 321 | Ajutoare sociale in natura | 57.02.02 | 4,486.0 | - | 1,480.0 | 1,050.0 | 1,956.0 |
| 322 | Tichete de cresa si tichete sociale pentru gradinita | 57.02.03 | 50.0 | 10.0 | 20.0 | 10.0 | 10.0 |
| 324 | TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | 59 | 4,500.0 | 1,128.9 | 3,371.2 | - | - |
| 325 | Burse | 59.01 | 4,498.5 | 1,128.9 | 3,369.7 | - | - |
| 340 | Despagubiri civile | 59.17 | 1.5 | - | 1.5 | - | - |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 2,078.7 | - | 1,517.7 | 561.0 | - |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 2,078.7 | - | 1,517.7 | 561.0 | - |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 2,078.7 | - | 1,517.7 | 561.0 | - |
| 357 | Constructii | 71.01.01 | 1,335.0 | - | 835.0 | 500.0 | - |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 40.0 | - | - | 40.0 | - |
| 359 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 28.0 | - | 28.0 | - | - |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 675.7 | - | 654.7 | 21.0 | - |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|--|---|-------------|--------------------|-----------------|-----------------|-----------------|-----------------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 180,768.7 | 44,758.9 | 63,483.7 | 44,350.9 | 28,175.2 |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 178,690.0 | 44,758.9 | 61,966.0 | 43,789.9 | 28,175.2 |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 139,306.0 | 36,072.0 | 45,554.6 | 35,898.8 | 21,780.7 |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 27,524.0 | 7,083.4 | 10,266.5 | 6,284.4 | 3,889.8 |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | 1,827.0 | 464.7 | 456.8 | 456.8 | 448.8 |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (d.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 318+319) | | | 360.0 | - | 180.0 | 90.0 | 90.0 |
| TITLUL IX ASISTENȚĂ SOCIALĂ (rd.318+319) | | | 5,173.0 | 10.0 | 2,137.0 | 1,060.0 | 1,966.0 |
| TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | 4,500.0 | 1,128.9 | 3,371.2 | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - |
| 02. CHELTUIELI DE CAPITAL (rd.355+364) | | | 2,078.7 | - | 1,517.7 | 561.0 | - |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 2,078.7 | - | 1,517.7 | 561.0 | - |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - |
| 03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - |
| 04. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - |
| 05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - |
| 06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - |
| 07. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | |
| 28 | Invatamant (rd.29+32+36+37+39+42+142) | 65.02 | 180,768.7 | 44,758.9 | 63,483.7 | 44,350.9 | 28,175.2 |
| 29 | Invatamant prescolar si primar (rd.30+31) | 65.02.03 | 68,493.3 | 17,272.6 | 22,461.4 | 17,225.1 | 11,534.2 |
| 30 | Invatamant prescolar | 65.02.03.01 | 34,257.7 | 9,257.6 | 11,857.2 | 8,773.6 | 4,369.4 |
| 31 | Invatamant primar | 65.02.03.02 | 34,235.6 | 8,015.0 | 10,604.1 | 8,451.6 | 7,164.9 |
| 32 | Invatamant secundar (rd.33 la 35) | 65.02.04 | 94,235.4 | 24,256.0 | 33,802.5 | 23,027.3 | 13,149.6 |
| 33 | Invatamant secundar inferior | 65.02.04.01 | 53,698.1 | 12,766.1 | 18,402.0 | 12,752.0 | 9,778.1 |
| 34 | Invatamant secundar superior | 65.02.04.02 | 40,537.3 | 11,489.9 | 15,400.5 | 10,275.3 | 3,371.6 |
| 35 | Invatamant profesional | 65.02.04.03 | - | - | - | - | - |
| 36 | Invatamant postliceal | 65.02.05 | 301.1 | 75.9 | 141.6 | 72.4 | 11.2 |
| 37 | Invatamant nedefinit prin nivel (rd.38) | 65.02.07 | 15,449.2 | 3,144.5 | 5,318.5 | 3,516.0 | 3,470.2 |
| 38 | Invatamant special | 65.02.07.04 | 15,449.2 | 3,144.5 | 5,318.5 | 3,516.0 | 3,470.2 |
| 39 | Servicii auxiliare pentru educatie (rd.40+41) | 65.02.11 | - | - | - | - | - |
| 40 | Internate si cantine pentru elevi | 65.02.11.03 | - | - | - | - | - |
| 41 | Alte servicii auxiliare | 65.02.11.30 | - | - | - | - | - |
| 42 | Alte cheltuieli in domeniul invatamantului | 65.02.50 | 2,289.7 | 10.0 | 1,759.7 | 510.0 | 10.0 |
| Modificari intervenite in clasificatia functionala | | | | | | | |
| 142 | Servicii educationale complementare (rd. 143) | 65.02.12 | - | - | - | - | - |
| 143 | Scoala dupa scoala | 65.02.12.01 | - | - | - | - | - |



Sectorul 4 al Municipiului Bucuresti



Invatamant

65.02 mii RON

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|---|--|----------|--------------------|-------|-------|-------|-------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Modificari intervenite in clasificatia economica | | | | | | | |
| 553 | Finantarea invatamantului particular sau confesional acreditat | 55.01.63 | 1,827.0 | 464.7 | 456.8 | 456.8 | 448.8 |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|--|--------------|---------|-------|-------|-------|-------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 1,354.0 | 342.5 | 358.0 | 350.0 | 303.5 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 1,354.0 | 342.5 | 358.0 | 350.0 | 303.5 |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 1,264.0 | 322.5 | 335.0 | 328.0 | 278.5 |
| 4 | Cheltuieli salariale in bani (rd.5 la 21) | 10.01 | 1,024.0 | 259.5 | 269.5 | 265.0 | 230.1 |
| 5 | Salarii de baza | 10.01.01 | 757.0 | 190.3 | 197.0 | 192.0 | 177.7 |
| 9 | Sporuri pentru conditii de munca | 10.01.05 | 104.0 | 26.0 | 26.0 | 26.0 | 26.0 |
| 10 | Alte sporuri | 10.01.06 | 152.0 | 40.0 | 43.0 | 43.0 | 26.0 |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 11.0 | 3.2 | 3.5 | 4.0 | 0.4 |
| 29 | Contributii (rd.30 la 36) | 10.03 | 240.0 | 63.1 | 65.5 | 63.0 | 48.5 |
| 30 | Contributii de asigurari sociale de stat | 10.03.01 | 158.0 | 40.9 | 42.5 | 42.0 | 32.6 |
| 31 | Contributii de asigurari de somaj | 10.03.02 | 7.0 | 1.6 | 1.5 | 2.0 | 1.9 |
| 32 | Contributii de asigurari sociale de sanatate | 10.03.03 | 51.0 | 13.5 | 14.0 | 13.5 | 10.0 |
| 33 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 6.0 | 1.0 | 1.5 | 1.5 | 2.0 |
| 35 | Contributii pentru concedii si indemnizatii | 10.03.06 | 18.0 | 6.0 | 6.0 | 4.0 | 2.0 |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 90.0 | 20.0 | 23.0 | 22.0 | 25.0 |
| 53 | Medicamente si materiale sanitare (rd.54 la 57) | 20.04 | 90.0 | 20.0 | 23.0 | 22.0 | 25.0 |
| 54 | Medicamente | 20.04.01 | 75.0 | 17.0 | 18.0 | 17.0 | 23.0 |
| 55 | Materiale sanitare | 20.04.02 | 15.0 | 3.0 | 5.0 | 5.0 | 2.0 |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|--|--|-------------|--------------------|--------------|--------------|--------------|--------------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 1,354.0 | 342.5 | 358.0 | 350.0 | 303.5 |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 1,354.0 | 342.5 | 358.0 | 350.0 | 303.5 |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 1,264.0 | 322.5 | 335.0 | 328.0 | 278.5 |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 90.0 | 20.0 | 23.0 | 22.0 | 25.0 |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 318 la 323) | | | - | - | - | - | - |
| TITLUL IX ȚASĂ ȘI ASISTENȚĂ SOCIALĂ (rd. 318+319) | | | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | - | - | - | - | - |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | - | - | - | - | - |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | |
| 43 | Sanatate (rd.44+47+128) | 66.02 | 1,354.0 | 342.5 | 358.0 | 350.0 | 303.5 |
| 44 | Servicii medicale in unitati sanitare cu paturi (rd.45+46) | 66.02.06 | 1,276.0 | 320.0 | 330.0 | 326.0 | 300.0 |
| 45 | Spitale generale | 66.02.06.01 | - | - | - | - | - |
| 46 | Unitati medico-sociale | 66.02.06.03 | 1,276.0 | 320.0 | 330.0 | 326.0 | 300.0 |
| 47 | Alte cheltuieli in domeniul sanatatii (rd.48) | 66.02.50 | 78.0 | 22.5 | 28.0 | 24.0 | 3.5 |
| 48 | Alte institutii si actiuni sanitare | 66.02.50.50 | 78.0 | 22.5 | 28.0 | 24.0 | 3.5 |
| Modificari intervenite in clasificatia functionala | | | | | | | |
| 128 | Servicii de sanatate publica | 66.02.08 | - | - | - | - | - |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|--|--------------|----------|----------|----------|----------|---------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 63,409.5 | 13,993.9 | 23,666.1 | 18,711.2 | 7,038.3 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 61,536.1 | 13,979.9 | 22,700.5 | 17,817.5 | 7,038.3 |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 953.0 | 238.7 | 238.7 | 237.3 | 238.2 |
| 4 | Cheltuieli salariale in bani (rd.5 la 21) | 10.01 | 778.5 | 194.9 | 194.9 | 194.4 | 194.4 |
| 5 | Salarii de baza | 10.01.01 | 690.0 | 172.8 | 172.8 | 172.3 | 172.3 |
| 9 | Sporuri pentru conditii de munca | 10.01.05 | 57.0 | 14.3 | 14.3 | 14.3 | 14.3 |
| 10 | Alte sporuri | 10.01.06 | 1.5 | 0.4 | 0.4 | 0.4 | 0.4 |
| 16 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 10.0 | 2.5 | 2.5 | 2.5 | 2.5 |
| 18 | Indemnizatii de detasare | 10.01.14 | 10.0 | 2.5 | 2.5 | 2.5 | 2.5 |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 10.0 | 2.5 | 2.5 | 2.5 | 2.5 |
| 29 | Contributii (rd.30 la 36) | 10.03 | 174.5 | 43.9 | 43.9 | 42.9 | 43.9 |
| 30 | Contributii de asigurari sociale de stat | 10.03.01 | 120.0 | 30.0 | 30.0 | 30.0 | 30.0 |
| 31 | Contributii de asigurari de somaj | 10.03.02 | 4.5 | 1.1 | 1.1 | 1.1 | 1.1 |
| 32 | Contributii de asigurari sociale de sanatate | 10.03.03 | 39.0 | 9.8 | 9.8 | 9.8 | 9.8 |
| 33 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 2.0 | 0.5 | 0.5 | 0.5 | 0.5 |
| 35 | Contributii pentru concedii si indemnizatii | 10.03.06 | 9.0 | 2.5 | 2.5 | 1.6 | 2.5 |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 60,183.1 | 13,741.2 | 22,211.7 | 17,430.2 | 6,800.1 |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 58,684.4 | 13,630.6 | 21,645.4 | 17,093.4 | 6,315.0 |
| 39 | Furnituri de birou | 20.01.01 | 10.0 | 1.5 | 3.5 | 2.5 | 2.5 |
| 40 | Materiale pentru curatenie | 20.01.02 | 6.8 | 1.8 | 1.8 | 1.5 | 1.8 |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 85.9 | 33.4 | 22.9 | 8.1 | 21.5 |
| 42 | Apa, canal si salubritate | 20.01.04 | 7.4 | 1.8 | 2.0 | 1.8 | 1.8 |
| 43 | Carburanti si lubrifianti | 20.01.05 | 16.5 | 3.8 | 4.3 | 4.3 | 4.3 |
| 44 | Piese de schimb | 20.01.06 | 2.9 | 1.0 | 0.9 | - | 1.0 |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 28.8 | 4.8 | 8.0 | 8.0 | 8.0 |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 39.2 | 10.7 | 11.9 | 5.9 | 10.7 |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 58,487.0 | 13,571.9 | 21,590.3 | 17,061.4 | 6,263.5 |
| 49 | Reparatii curente | 20.02 | 179.0 | - | 70.0 | 109.0 | - |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 149.0 | 10.0 | 48.0 | 43.0 | 48.0 |
| 61 | Alte obiecte de inventar | 20.05.30 | 149.0 | 10.0 | 48.0 | 43.0 | 48.0 |
| 62 | Deplasari, detasari, transferari (rd.63+64) | 20.06 | 80.2 | - | 10.0 | 65.2 | 5.0 |
| 63 | Deplasari interne, detaşari, transferari | 20.06.01 | 70.0 | - | 10.0 | 55.0 | 5.0 |
| 64 | Deplasari in strainatate | 20.06.02 | 10.2 | - | - | 10.2 | - |
| 69 | Pregatire profesionala | 20.13 | 24.0 | - | - | 24.0 | - |
| 70 | Protectia muncii | 20.14 | 16.5 | 0.6 | 5.4 | 5.6 | 5.1 |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 1,050.0 | 100.0 | 433.0 | 90.0 | 427.0 |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1,050.0 | 100.0 | 433.0 | 90.0 | 427.0 |
| 324 | TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | 59 | 400.0 | - | 250.0 | 150.0 | - |
| 335 | Sustinerea cultelor | 59.12 | 400.0 | - | 250.0 | 150.0 | - |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 1,873.4 | 14.0 | 965.6 | 893.7 | - |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 1,873.4 | 14.0 | 965.6 | 893.7 | - |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 1,873.4 | 14.0 | 965.6 | 893.7 | - |
| 357 | Constructii | 71.01.01 | 1,563.7 | - | 670.0 | 893.7 | - |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 309.6 | 14.0 | 295.6 | - | - |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|--|--|-------------|--------------------|-----------------|-----------------|-----------------|----------------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 63,409.5 | 13,993.9 | 23,666.1 | 18,711.2 | 7,038.3 |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 61,536.1 | 13,979.9 | 22,700.5 | 17,817.5 | 7,038.3 |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 953.0 | 238.7 | 238.7 | 237.3 | 238.2 |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 60,183.1 | 13,741.2 | 22,211.7 | 17,430.2 | 6,800.1 |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 318+319+320+324+328+332+336+340+344+348+352+356+360) | | | - | - | - | - | - |
| TITLUL IX ASISTENȚĂ SOCIALĂ (rd. 318+319) | | | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | 400.0 | - | 250.0 | 150.0 | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 1,873.4 | 14.0 | 965.6 | 893.7 | - |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 1,873.4 | 14.0 | 965.6 | 893.7 | - |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | |
| 49 | Cultura, recreere si religie (rd.50+60+64+65) | 67.02 | 63,409.5 | 13,993.9 | 23,666.1 | 18,711.2 | 7,038.3 |
| 50 | Servicii culturale (rd.51 la 59) | 67.02.03 | 2,967.0 | 493.9 | 950.5 | 667.5 | 855.2 |
| 51 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | - | - | - | - | - |
| 52 | Muzee | 67.02.03.03 | - | - | - | - | - |
| 53 | Instituti publice de spectacole si concerte | 67.02.03.04 | - | - | - | - | - |
| 54 | Scoli populare de arta si meserii | 67.02.03.05 | - | - | - | - | - |
| 55 | Case de cultura | 67.02.03.06 | - | - | - | - | - |
| 56 | Camine culturale | 67.02.03.07 | - | - | - | - | - |
| 57 | Centre pentru conservarea si promovarea culturii traditionale | 67.02.03.08 | - | - | - | - | - |
| 58 | Consolidarea si restaurarea monumentelor istorice | 67.02.03.12 | - | - | - | - | - |
| 59 | Alte servicii culturale | 67.02.03.30 | 2,967.0 | 493.9 | 950.5 | 667.5 | 855.2 |
| 60 | Servicii recreative si sportive (rd.61 la 63) | 67.02.05 | 60,042.5 | 13,500.0 | 22,465.6 | 17,893.7 | 6,183.1 |
| 61 | Sport | 67.02.05.01 | - | - | - | - | - |
| 62 | Tineret | 67.02.05.02 | - | - | - | - | - |
| 63 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 60,042.5 | 13,500.0 | 22,465.6 | 17,893.7 | 6,183.1 |
| 64 | Servicii religioase | 67.02.06 | - | - | - | - | - |
| 65 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 400.0 | - | 250.0 | 150.0 | - |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|---|--------------|-----------|----------|----------|----------|----------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 144,313.5 | 35,878.0 | 42,300.0 | 37,419.5 | 28,716.0 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 143,700.5 | 35,553.0 | 42,012.0 | 37,419.5 | 28,716.0 |
| 3 | TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | 10 | 77,673.0 | 17,079.5 | 22,562.0 | 19,640.0 | 18,391.5 |
| 4 | Cheltuieli salariale in bani (rd.5 la 21) | 10.01 | 63,381.0 | 13,905.0 | 18,151.0 | 16,403.0 | 14,922.0 |
| 5 | Salarii de baza | 10.01.01 | 52,568.0 | 11,419.5 | 14,514.0 | 14,023.0 | 12,611.5 |
| 9 | Sporuri pentru conditii de munca | 10.01.05 | 2,377.0 | 522.0 | 839.0 | 576.0 | 440.0 |
| 10 | Alte sporuri | 10.01.06 | 960.0 | 156.4 | 320.0 | 270.0 | 213.6 |
| 14 | Fond pentru posturi ocupate prin cumul | 10.01.10 | 8.0 | 8.0 | - | - | - |
| 16 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 272.0 | 38.1 | 58.0 | 59.0 | 116.9 |
| 21 | Alte drepturi salariale in bani | 10.01.30 | 7,196.0 | 1,761.0 | 2,420.0 | 1,475.0 | 1,540.0 |
| 29 | Contributii (rd.30 la 36) | 10.03 | 14,292.0 | 3,174.4 | 4,411.0 | 3,237.0 | 3,469.6 |
| 30 | Contributii de asigurari sociale de stat | 10.03.01 | 8,861.0 | 2,199.5 | 2,766.0 | 1,971.0 | 1,924.5 |
| 31 | Contributii de asigurari de somaj | 10.03.02 | 431.0 | 65.6 | 112.0 | 107.0 | 146.4 |
| 32 | Contributii de asigurari sociale de sanatate | 10.03.03 | 3,481.0 | 722.6 | 1,011.0 | 838.0 | 909.5 |
| 33 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 192.0 | 25.0 | 55.0 | 55.0 | 57.0 |
| 35 | Contributii pentru concedii si indemnizatii | 10.03.06 | 1,327.0 | 161.8 | 467.0 | 266.0 | 432.2 |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 14,027.5 | 4,861.5 | 4,002.0 | 3,061.5 | 2,102.5 |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 8,348.0 | 2,795.0 | 2,374.0 | 2,032.0 | 1,147.0 |
| 39 | Furnituri de birou | 20.01.01 | 46.0 | 12.0 | 14.0 | 20.0 | - |
| 40 | Materiale pentru curatenie | 20.01.02 | 655.0 | 128.0 | 247.0 | 149.0 | 131.0 |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 1,706.0 | 826.0 | 395.0 | 260.0 | 225.0 |
| 42 | Apa, canal si salubritate | 20.01.04 | 303.0 | 115.0 | 75.0 | 60.0 | 53.0 |
| 43 | Carburanti si lubrifianti | 20.01.05 | 195.0 | 20.0 | 82.0 | 93.0 | - |
| 44 | Piese de schimb | 20.01.06 | 38.0 | 38.0 | - | - | - |
| 46 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 448.0 | 138.0 | 113.0 | 112.0 | 85.0 |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 814.5 | 288.0 | 208.5 | 199.0 | 119.0 |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 4,142.5 | 1,230.0 | 1,239.5 | 1,139.0 | 534.0 |
| 49 | Reparatii curente | 20.02 | 511.0 | 190.0 | 235.0 | 46.0 | 40.0 |
| 50 | Hrana (rd.51+52) | 20.03 | 3,800.0 | 1,287.0 | 1,000.0 | 746.0 | 767.0 |
| 51 | Hrana pentru oameni | 20.03.01 | 3,800.0 | 1,287.0 | 1,000.0 | 746.0 | 767.0 |
| 53 | Medicamente si materiale sanitare (rd.54 la 57) | 20.04 | 550.0 | 210.0 | 170.0 | 128.0 | 42.0 |
| 54 | Medicamente | 20.04.01 | 297.0 | 94.0 | 115.0 | 68.0 | 20.0 |
| 55 | Materiale sanitare | 20.04.02 | 238.0 | 116.0 | 50.0 | 60.0 | 12.0 |
| 57 | Dezinfectanti | 20.04.04 | 15.0 | - | 5.0 | - | 10.0 |
| 58 | Bunuri de natura obiectelor de inventar (rd.59 la 61) | 20.05 | 311.0 | 172.0 | 83.0 | 25.0 | 31.0 |
| 60 | Lenjerie si accesorii de pat | 20.05.03 | 10.0 | - | - | 10.0 | - |
| 61 | Alte obiecte de inventar | 20.05.30 | 301.0 | 172.0 | 83.0 | 15.0 | 31.0 |
| 62 | Deplasari, detasari, transferari (rd.63+64) | 20.06 | 8.0 | 8.0 | - | - | - |
| 63 | Deplasari interne, detaşari, transferari | 20.06.01 | 8.0 | 8.0 | - | - | - |
| 67 | Carti, publicatii si materiale documentare | 20.11 | 2.0 | 2.0 | - | - | - |
| 69 | Pregatire profesionala | 20.13 | 10.0 | - | 10.0 | - | - |
| 70 | Protectia muncii | 20.14 | 44.0 | 35.0 | - | 5.0 | 4.0 |
| 84 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 10.0 | 5.0 | - | 5.0 | - |
| 88 | Alte cheltuieli (rd.89 la 96 + rd. 400) | 20.30 | 433.5 | 157.5 | 130.0 | 74.5 | 71.5 |
| 96 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 433.5 | 157.5 | 130.0 | 74.5 | 71.5 |
| 317 | TITLUL IX ASISTENTA SOCIALA (rd. 318+319) | 57 | 52,000.0 | 13,612.0 | 15,448.0 | 14,718.0 | 8,222.0 |
| 319 | Ajutoare sociale (rd. 320 la 323+641) | 57.02 | 52,000.0 | 13,612.0 | 15,448.0 | 14,718.0 | 8,222.0 |
| 320 | Ajutoare sociale in numerar | 57.02.01 | 52,000.0 | 13,612.0 | 15,448.0 | 14,718.0 | 8,222.0 |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 613.0 | 325.0 | 288.0 | - | - |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 613.0 | 325.0 | 288.0 | - | - |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 613.0 | 325.0 | 288.0 | - | - |
| 357 | Constructii | 71.01.01 | 45.0 | 45.0 | - | - | - |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 13.0 | - | 13.0 | - | - |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 555.0 | 280.0 | 275.0 | - | - |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|--|--|-------------|--------------------|-----------------|-----------------|-----------------|-----------------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 144,313.5 | 35,878.0 | 42,300.0 | 37,419.5 | 28,716.0 |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 143,700.5 | 35,553.0 | 42,012.0 | 37,419.5 | 28,716.0 |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | 77,673.0 | 17,079.5 | 22,562.0 | 19,640.0 | 18,391.5 |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 14,027.5 | 4,861.5 | 4,002.0 | 3,061.5 | 2,102.5 |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE | | | - | - | - | - | - |
| (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 318 la 322) | | | 52,000.0 | 13,612.0 | 15,448.0 | 14,718.0 | 8,222.0 |
| TITLUL IX ASISTENȚĂ SOCIALĂ (rd. 318+319) | | | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 613.0 | 325.0 | 288.0 | - | - |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 613.0 | 325.0 | 288.0 | - | - |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | |
| 66 | Asigurari si asistenta sociala (rd.67+68+ 70 la 74+77) | 68.02 | 144,313.5 | 35,878.0 | 42,300.0 | 37,419.5 | 28,716.0 |
| 67 | Asistenta acordata persoanelor in varsta | 68.02.04 | 9,050.0 | 2,561.0 | 2,920.0 | 2,040.0 | 1,529.0 |
| 68 | Asistenta sociala in caz de boli si invaliditati (rd.69) | 68.02.05 | 62,049.0 | 15,627.6 | 17,874.0 | 17,481.0 | 11,066.5 |
| 69 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 62,049.0 | 15,627.6 | 17,874.0 | 17,481.0 | 11,066.5 |
| 70 | Asistenta sociala pentru familie si copii | 68.02.06 | 3,366.6 | 1,277.0 | 834.5 | 648.0 | 607.3 |
| 71 | Ajutoare pentru locuinte | 68.02.10 | - | - | - | - | - |
| 72 | Crese | 68.02.11 | 11,566.7 | 2,953.0 | 3,424.0 | 2,538.0 | 2,651.7 |
| 73 | Unitati de asistenta medico-sociale | 68.02.12 | 2,800.0 | 644.0 | 727.0 | 724.0 | 705.0 |
| 74 | Prevenirea excluderii sociale (rd.75+76) | 68.02.15 | 5,006.0 | 1,288.0 | 1,574.0 | 1,394.0 | 750.0 |
| 75 | Ajutor social | 68.02.15.01 | 5,006.0 | 1,288.0 | 1,574.0 | 1,394.0 | 750.0 |
| 76 | Can tine de ajutor social | 68.02.15.02 | - | - | - | - | - |
| 77 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale (rd. 134) | 68.02.50 | 50,475.0 | 11,527.4 | 14,946.5 | 12,594.5 | 11,406.6 |
| 134 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 50,475.0 | 11,527.4 | 14,946.5 | 12,594.5 | 11,406.6 |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|--|--------------|----------|---------|---------|----------|----------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 56,322.4 | 1,767.0 | 9,778.1 | 22,969.4 | 21,808.0 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 5,951.5 | 1,767.0 | 1,686.5 | 1,690.0 | 808.0 |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 5,951.5 | 1,767.0 | 1,686.5 | 1,690.0 | 808.0 |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 5,951.5 | 1,767.0 | 1,686.5 | 1,690.0 | 808.0 |
| 41 | Incalzit, iluminat si forta motrica | 20.01.03 | 1,013.0 | 280.0 | 225.0 | 225.0 | 283.0 |
| 42 | Apa, canal si salubritate | 20.01.04 | 4,263.0 | 1,320.0 | 1,300.0 | 1,300.0 | 343.0 |
| 47 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 3.5 | 2.0 | 1.5 | - | - |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 672.0 | 165.0 | 160.0 | 165.0 | 182.0 |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 50,370.9 | - | 8,091.6 | 21,279.4 | 21,000.0 |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 50,370.9 | - | 8,091.6 | 21,279.4 | 21,000.0 |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 50,370.9 | - | 8,091.6 | 21,279.4 | 21,000.0 |
| 357 | Constructii | 71.01.01 | 39,459.6 | - | 1,180.2 | 19,279.4 | 19,000.0 |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 10,911.3 | - | 6,911.3 | 2,000.0 | 2,000.0 |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|--|---|-------------|--------------------|----------------|----------------|-----------------|-----------------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 56,322.4 | 1,767.0 | 9,778.1 | 22,969.4 | 21,808.0 |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 5,951.5 | 1,767.0 | 1,686.5 | 1,690.0 | 808.0 |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | - | - | - | - | - |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 5,951.5 | 1,767.0 | 1,686.5 | 1,690.0 | 808.0 |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 318 la 323) | | | - | - | - | - | - |
| TITLUL IX ȚISISTENȚĂ SOCIALĂ (rd. 318+319) | | | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - |
| 02. CHELTUIELI DE CAPITAL (rd.355+364) | | | 50,370.9 | - | 8,091.6 | 21,279.4 | 21,000.0 |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 50,370.9 | - | 8,091.6 | 21,279.4 | 21,000.0 |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - |
| 03. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - |
| 04. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - |
| 05. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - |
| 06. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | |
| 79 | Locuinte, servicii si dezvoltare publica (rd.80+83+86 la 88) | 70.02 | 56,322.4 | 1,767.0 | 9,778.1 | 22,969.4 | 21,808.0 |
| 80 | Locuinte (rd.81+82) | 70.02.03 | 41,877.4 | 235.0 | 2,873.1 | 19,459.4 | 19,310.0 |
| 81 | Dezvoltarea sistemului de locuinte | 70.02.03.01 | - | - | - | - | - |
| 82 | Alte cheltuieli in domeniul locuintelor | 70.02.03.30 | 41,877.4 | 235.0 | 2,873.1 | 19,459.4 | 19,310.0 |
| 83 | Alimentare cu apa si amenajari hidrotehnice (rd.84+85) | 70.02.05 | - | - | - | - | - |
| 84 | Alimentare cu apa | 70.02.05.01 | - | - | - | - | - |
| 85 | Amenajari hidrotehnice | 70.02.05.02 | - | - | - | - | - |
| 86 | Iluminat public si electrificari | 70.02.06 | - | - | - | - | - |
| 87 | Alimentare cu gaze naturale in localitati | 70.02.07 | - | - | - | - | - |
| 88 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 14,445.0 | 1,532.0 | 6,905.0 | 3,510.0 | 2,498.0 |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|--|--------------|----------|----------|----------|---------|---------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 65.539.9 | 36.000.0 | 14.084.9 | 9.000.0 | 6.455.0 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 65.455.0 | 36.000.0 | 14.000.0 | 9.000.0 | 6.455.0 |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 65.455.0 | 36.000.0 | 14.000.0 | 9.000.0 | 6.455.0 |
| 38 | Bunuri si servicii (rd.39 la 48) | 20.01 | 65.455.0 | 36.000.0 | 14.000.0 | 9.000.0 | 6.455.0 |
| 48 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 65.455.0 | 36.000.0 | 14.000.0 | 9.000.0 | 6.455.0 |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 84.9 | - | 84.9 | - | - |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 84.9 | - | 84.9 | - | - |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 84.9 | - | 84.9 | - | - |
| 357 | Constructii | 71.01.01 | 84.9 | - | 84.9 | - | - |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|--|---|-------------|--------------------|-----------------|-----------------|----------------|----------------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 65,539.9 | 36,000.0 | 14,084.9 | 9,000.0 | 6,455.0 |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 65,455.0 | 36,000.0 | 14,000.0 | 9,000.0 | 6,455.0 |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | - | - | - | - | - |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 65,455.0 | 36,000.0 | 14,000.0 | 9,000.0 | 6,455.0 |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 318 la 324) | | | - | - | - | - | - |
| TITLUL IX ȚISISTENȚĂ SOCIALĂ (rd. 318+319) | | | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 84.9 | - | 84.9 | - | - |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 84.9 | - | 84.9 | - | - |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | - | - | - | - | - |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | - | - | - | - | - |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | |
| 89 | Protectia mediului (rd.90+91+94+141) | 74.02 | 65,539.9 | 36,000.0 | 14,084.9 | 9,000.0 | 6,455.0 |
| 90 | Reducerea si controlul poluarii | 74.02.03 | - | - | - | - | - |
| 91 | Salubritate si gestiunea deseurilor (rd.92+93) | 74.02.05 | 65,455.0 | 36,000.0 | 14,000.0 | 9,000.0 | 6,455.0 |
| 92 | Salubritate | 74.02.05.01 | 65,455.0 | 36,000.0 | 14,000.0 | 9,000.0 | 6,455.0 |
| 93 | Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | - | - | - | - | - |
| 94 | Canalizarea si tratarea apelor reziduale | 74.02.06 | 84.9 | - | 84.9 | - | - |
| 141 | Alte servicii in domeniul protectiei mediului | 74.02.50 | - | - | - | - | - |

Prevederi initiale

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | 2017 | T1 | T2 | T3 | T4 |
|------|--|-----------|----------|---------|----------|---------|---------|
| 1 | TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | 31,779.7 | 4,132.0 | 11,685.7 | 7,798.0 | 8,164.0 |
| 2 | 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | 01 | 500.0 | 125.0 | 125.0 | 125.0 | 125.0 |
| 37 | TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | 20 | 500.0 | 125.0 | 125.0 | 125.0 | 125.0 |
| 49 | Reparatii curente | 20.02 | 500.0 | 125.0 | 125.0 | 125.0 | 125.0 |
| 354 | 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | 70 | 12,470.7 | - | 5,470.7 | 3,500.0 | 3,500.0 |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | 71 | 12,470.7 | - | 5,470.7 | 3,500.0 | 3,500.0 |
| 356 | Active fixe (rd.357 la 360) | 71.01 | 12,470.7 | - | 5,470.7 | 3,500.0 | 3,500.0 |
| 357 | Constructii | 71.01.01 | 11,792.2 | - | 4,792.2 | 3,500.0 | 3,500.0 |
| 360 | Alte active fixe (inclusiv reparatii capitale) | 71.01.30 | 678.5 | - | 678.5 | - | - |
| 369 | 0.4. OPERATIUNI FINANCIARE (rd.370+381) | 79 | 18,809.0 | 4,007.0 | 6,090.0 | 4,173.0 | 4,539.0 |
| 381 | TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | 81 | 18,809.0 | 4,007.0 | 6,090.0 | 4,173.0 | 4,539.0 |
| 382 | Rambursari de credite externe (rd.383 la 386) | 81.01 | 6,715.0 | 1,000.0 | 2,000.0 | 934.0 | 2,781.0 |
| 385 | Rambursari de credite aferente datoriei publice externe locale | 81.01.05 | 6,715.0 | 1,000.0 | 2,000.0 | 934.0 | 2,781.0 |
| 387 | Rambursari de credite interne (rd.388 la 390+rd.538) | 81.02 | 12,094.0 | 3,007.0 | 4,090.0 | 3,239.0 | 1,758.0 |
| 390 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 12,094.0 | 3,007.0 | 4,090.0 | 3,239.0 | 1,758.0 |

| Rand | Denumire cheltuieli conform clasificatiei economice | Cod | Prevederi initiale | | | | |
|--|---|-------------|--------------------|----------------|-----------------|----------------|----------------|
| | | | 2017 | T1 | T2 | T3 | T4 |
| Rezumat cheltuieli conform clasificatiei economice | | | | | | | |
| TOTAL CHELTUIELI (rd.2+354+368+369+392+394+531) | | | 31,779.7 | 4,132.0 | 11,685.7 | 7,798.0 | 8,164.0 |
| 01. CHELTUIELI CURENTE (rd.3+37+97+113+135+140+205+241+317+324+352+526) | | | 500.0 | 125.0 | 125.0 | 125.0 | 125.0 |
| TITLUL I CHELTUIELI DE PERSONAL (rd.4+22+29) | | | - | - | - | - | - |
| TITLUL II BUNURI SI SERVICII (rd.38+49+50+53+58+62+65 la 79+ 84 la 88+450 la 455+539) | | | 500.0 | 125.0 | 125.0 | 125.0 | 125.0 |
| TITLUL III DOBANZI (rd.98+101+106+112) | | | - | - | - | - | - |
| TITLUL IV SUBVENTII (rd.114 la 134) | | | - | - | - | - | - |
| TITLUL V FONDURI DE REZERVA (rd.136 la 139) | | | - | - | - | - | - |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (rd.141+184) | | | - | - | - | - | - |
| TITLUL VII ALTE TRANSFERURI (rd.206 + 236 + 407 + 415) | | | - | - | - | - | - |
| TITLUL VIII PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE (rd.242+246+250+254+258+262+266+270+274+278+286+290+294+298+302+306+310+314 la 318 la 323) | | | - | - | - | - | - |
| TITLUL IX ASISTENȚĂ SOCIALĂ (rd. 318+319) | | | - | - | - | - | - |
| TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014 - 2020 (rd. 527+562+566+570+574+577+581+585+586+589+593+597+601+605+609+613+617+621+625 la 627) | | | - | - | - | - | - |
| TITLUL XI ALTE CHELTUIELI (rd.325 la 351 + 418+419+431+463+464+474+516+517) | | | - | - | - | - | - |
| TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANȚARE RAMBURSABILA (rd.353+rd.547) | | | - | - | - | - | - |
| 0.2. CHELTUIELI DE CAPITAL (rd.355+364) | | | 12,470.7 | - | 5,470.7 | 3,500.0 | 3,500.0 |
| TITLUL XIII ACTIVE NEFINANCIARE (rd.356+361+363) | | | 12,470.7 | - | 5,470.7 | 3,500.0 | 3,500.0 |
| TITLUL XIV ACTIVE FINANCIARE (rd.365) | | | - | - | - | - | - |
| 0.3. TITLUL XV FONDUL NATIONAL DE DEZVOLTARE | | | - | - | - | - | - |
| 0.4. OPERATIUNI FINANCIARE (rd.370+381) | | | 18,809.0 | 4,007.0 | 6,090.0 | 4,173.0 | 4,539.0 |
| TITLUL XVI IMPRUMUTURI (rd.371 la 380) | | | - | - | - | - | - |
| TITLUL XVII RAMBURSARI DE CREDITE (rd.382+387+391+458) | | | 18,809.0 | 4,007.0 | 6,090.0 | 4,173.0 | 4,539.0 |
| 0.5. TITLUL XVIII OPERATIUNI IN CURS DE CLARIFICARE (rd. 532) | | | - | - | - | - | - |
| 0.6. TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (rd.393) | | | - | - | - | - | - |
| 0.7. REZERVE, EXCEDENT/DEFICIT (rd.395) | | | - | - | - | - | - |
| TITLUL XX REZERVE, EXCEDENT/DEFICIT | | | - | - | - | - | - |
| Rezumat cheltuieli conform clasificatiei functionale | | | | | | | |
| 110 | Transporturi (rd.111+115+117+135) | 84.02 | 31,779.7 | 4,132.0 | 11,685.7 | 7,798.0 | 8,164.0 |
| 111 | Transport rutier (rd.112 la 114) | 84.02.03 | 31,779.7 | 4,132.0 | 11,685.7 | 7,798.0 | 8,164.0 |
| 112 | Drumuri si poduri | 84.02.03.01 | - | - | - | - | - |
| 113 | Transport in comun | 84.02.03.02 | - | - | - | - | - |
| 114 | Strazi | 84.02.03.03 | - | - | - | - | - |
| 115 | Transport aerian (rd.116+140) | 84.02.06 | - | - | - | - | - |
| 116 | Aviatiia civila | 84.02.06.02 | - | - | - | - | - |
| 117 | Alte cheltuieli in domeniul transporturilor | 84.02.50 | - | - | - | - | - |
| 135 | Transport feroviar (rd.136) | 84.02.04 | - | - | - | - | - |
| 136 | Transport pe calea ferata | 84.02.04.01 | - | - | - | - | - |
| Modificari intervenite in clasificatia functionala | | | | | | | |
| 140 | Aeroporturi | 84.02.06.01 | - | - | - | - | - |