

BUGETUL LOCAL pe anul 2016
- initial -

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 17,048,790.00 | 0.00 | 5,863,929.00 | 5,767,871.00 | 2,530,931.00 | 2,886,059.00 | 13,163,685.00 | 13,398,336.00 | 13,588,634.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16) | 49.90 | 2,888,876.00 | 0.00 | 1,233,927.00 | 1,017,146.00 | 461,745.00 | 176,058.00 | 3,442,832.00 | 3,312,748.00 | 3,126,810.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 11,920,691.00 | 0.00 | 3,356,927.00 | 3,263,146.00 | 2,422,745.00 | 2,877,873.00 | 13,122,035.00 | 13,356,686.00 | 13,546,984.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 11,625,080.00 | 0.00 | 3,249,510.00 | 3,190,590.00 | 2,369,444.00 | 2,815,536.00 | 12,813,282.00 | 13,040,214.00 | 13,223,233.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 1,774,679.00 | 0.00 | 741,503.00 | 661,697.00 | 318,126.00 | 53,353.00 | 2,279,098.00 | 2,119,924.00 | 1,906,548.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 1,774,679.00 | 0.00 | 741,503.00 | 661,697.00 | 318,126.00 | 53,353.00 | 2,279,098.00 | 2,119,924.00 | 1,906,548.00 |
| 10 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 25,032.00 | 0.00 | 25,032.00 | 0.00 | 0.00 | 0.00 | 26,145.00 | 26,799.00 | 27,415.00 |
| 12 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 25,032.00 | 0.00 | 25,032.00 | 0.00 | 0.00 | 0.00 | 26,145.00 | 26,799.00 | 27,415.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 1,749,647.00 | 0.00 | 716,471.00 | 661,697.00 | 318,126.00 | 53,353.00 | 2,252,953.00 | 2,093,125.00 | 1,879,133.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 666,705.00 | 0.00 | 300,000.00 | 214,154.00 | 134,198.00 | 18,353.00 | 1,149,617.00 | 963,602.00 | 724,673.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 1,082,942.00 | 0.00 | 416,471.00 | 447,543.00 | 183,928.00 | 35,000.00 | 1,103,336.00 | 1,129,523.00 | 1,154,460.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 577,315.00 | 0.00 | 253,216.00 | 220,000.00 | 62,025.00 | 42,074.00 | 602,982.00 | 618,055.00 | 632,272.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 577,315.00 | 0.00 | 253,216.00 | 220,000.00 | 62,025.00 | 42,074.00 | 602,982.00 | 618,055.00 | 632,272.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 240,647.00 | 0.00 | 110,000.00 | 100,000.00 | 25,955.00 | 4,692.00 | 251,346.00 | 257,629.00 | 263,555.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 145,955.00 | 0.00 | 60,000.00 | 60,000.00 | 25,955.00 | 0.00 | | | |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 94,692.00 | 0.00 | 50,000.00 | 40,000.00 | 0.00 | 4,692.00 | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 323,975.00 | 0.00 | 130,523.00 | 120,000.00 | 36,070.00 | 37,382.00 | 338,378.00 | 346,838.00 | 354,816.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 171,311.00 | 0.00 | 70,000.00 | 70,000.00 | 15,000.00 | 16,311.00 | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 10,523.00 | 0.00 | 10,523.00 | 0.00 | 0.00 | 0.00 | | | |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 142,141.00 | 0.00 | 50,000.00 | 50,000.00 | 21,070.00 | 21,071.00 | | | |
| 28 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 7,755.00 | 0.00 | 7,755.00 | 0.00 | 0.00 | 0.00 | 8,100.00 | 8,302.00 | 8,493.00 |
| 29 | Alte impozite si taxe pe proprietate | 07.02.50 | 4,938.00 | 0.00 | 4,938.00 | 0.00 | 0.00 | 0.00 | 5,158.00 | 5,286.00 | 5,408.00 |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 9,273,086.00 | 0.00 | 2,254,791.00 | 2,308,893.00 | 1,989,293.00 | 2,720,109.00 | 9,931,202.00 | 10,302,235.00 | 10,684,413.00 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 9,031,815.00 | 0.00 | 2,123,000.00 | 2,246,000.00 | 1,961,000.00 | 2,701,815.00 | 9,679,203.00 | 10,043,938.00 | 10,420,174.00 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 7,523,000.00 | 0.00 | 1,730,000.00 | 1,874,000.00 | 1,589,000.00 | 2,330,000.00 | 7,829,000.00 | 8,150,000.00 | 8,485,000.00 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1,508,815.00 | 0.00 | 393,000.00 | 372,000.00 | 372,000.00 | 371,815.00 | 1,850,203.00 | 1,893,938.00 | 1,935,174.00 |
| 40 | Taxe pe servicii specifice (cod 15.02.01+15.02.50) | 15.02 | 60.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 63.00 | 64.00 | 66.00 |
| 41 | Impozit pe spectacole | 15.02.01 | 60.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 63.00 | 64.00 | 66.00 |
| 43 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 241,211.00 | 0.00 | 131,731.00 | 62,893.00 | 28,293.00 | 18,294.00 | 251,936.00 | 258,233.00 | 264,173.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|------------|--|---------------|----------------------|---|-------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 44 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 154,213.00 | 0.00 | 67,626.00 | 50,000.00 | 18,293.00 | 18,294.00 | 161,070.00 | 165,096.00 | 168,893.00 |
| 45 | Taxa asupra mijloacelor de transport deținute de persoane fizice *) | 16.02.02.01 | 136,587.00 | 0.00 | 50,000.00 | 50,000.00 | 18,293.00 | 18,294.00 | | | |
| 46 | Taxa asupra mijloacelor de transport deținute de persoane juridice *) | 16.02.02.02 | 17,626.00 | 0.00 | 17,626.00 | 0.00 | 0.00 | 0.00 | | | |
| 47 | Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare | 16.02.03 | 72,893.00 | 0.00 | 50,000.00 | 12,893.00 | 10,000.00 | 0.00 | 76,134.00 | 78,037.00 | 79,832.00 |
| 48 | Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurare de activități | 16.02.50 | 14,105.00 | 0.00 | 14,105.00 | 0.00 | 0.00 | 0.00 | 14,732.00 | 15,100.00 | 15,448.00 |
| 52 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 295,611.00 | 0.00 | 107,417.00 | 72,556.00 | 53,301.00 | 62,337.00 | 308,753.00 | 316,472.00 | 323,751.00 |
| 53 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 25,275.00 | 0.00 | 25,275.00 | 0.00 | 0.00 | 0.00 | 26,399.00 | 27,059.00 | 27,681.00 |
| 54 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 25,275.00 | 0.00 | 25,275.00 | 0.00 | 0.00 | 0.00 | 26,399.00 | 27,059.00 | 27,681.00 |
| 57 | Venituri din concesiuni și închirieri | 30.02.05 | 25,275.00 | 0.00 | 25,275.00 | 0.00 | 0.00 | 0.00 | 26,399.00 | 27,059.00 | 27,681.00 |
| 58 | Alte venituri din concesiuni și închirieri de către instituțiile publice | 30.02.05.30 | 25,275.00 | 0.00 | 25,275.00 | 0.00 | 0.00 | 0.00 | 26,399.00 | 27,059.00 | 27,681.00 |
| 65 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 270,336.00 | 0.00 | 82,142.00 | 72,556.00 | 53,301.00 | 62,337.00 | 282,354.00 | 289,413.00 | 296,070.00 |
| 66 | Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50) | 33.02 | 138,745.00 | 0.00 | 37,142.00 | 35,000.00 | 33,301.00 | 33,302.00 | 144,913.00 | 148,536.00 | 151,953.00 |
| 67 | Venituri din prestări de servicii | 33.02.08 | 136,603.00 | 0.00 | 35,000.00 | 35,000.00 | 33,301.00 | 33,302.00 | 142,676.00 | 146,243.00 | 149,607.00 |
| 70 | Taxe din activități cadastrale și Agricultură | 33.02.24 | 2,142.00 | 0.00 | 2,142.00 | 0.00 | 0.00 | 0.00 | 2,237.00 | 2,293.00 | 2,346.00 |
| 74 | Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50) | 34.02 | 32,556.00 | 0.00 | 20,000.00 | 12,556.00 | 0.00 | 0.00 | 34,003.00 | 34,853.00 | 35,655.00 |
| 75 | Taxe extrajudiciare de timbru | 34.02.02 | 32,556.00 | 0.00 | 20,000.00 | 12,556.00 | 0.00 | 0.00 | 34,003.00 | 34,853.00 | 35,655.00 |
| 77 | Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 59,988.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 14,988.00 | 62,655.00 | 64,221.00 | 65,698.00 |
| 78 | Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale | 35.02.01 | 59,988.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 14,988.00 | 62,655.00 | 64,221.00 | 65,698.00 |
| 79 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 59,988.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 14,988.00 | 62,655.00 | 64,221.00 | 65,698.00 |
| 83 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 39,047.00 | 0.00 | 10,000.00 | 10,000.00 | 5,000.00 | 14,047.00 | 40,783.00 | 41,803.00 | 42,764.00 |
| 95 | Alte venituri | 36.02.50 | 39,047.00 | 0.00 | 10,000.00 | 10,000.00 | 5,000.00 | 14,047.00 | 40,783.00 | 41,803.00 | 42,764.00 |
| 98 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -504,252.00 | 0.00 | -40,778.00 | -321,500.00 | -141,974.00 | 0.00 | -1,445,000.00 | -1,300,000.00 | -1,100,000.00 |
| 99 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 504,252.00 | 0.00 | 40,778.00 | 321,500.00 | 141,974.00 | 0.00 | 1,445,000.00 | 1,300,000.00 | 1,100,000.00 |
| 121 | IV. SUBVENTII (cod 00.18) | 00.17 | 5,128,099.00 | 0.00 | 2,507,002.00 | 2,504,725.00 | 108,186.00 | 8,186.00 | 41,650.00 | 41,650.00 | 41,650.00 |
| 122 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 5,128,099.00 | 0.00 | 2,507,002.00 | 2,504,725.00 | 108,186.00 | 8,186.00 | 41,650.00 | 41,650.00 | 41,650.00 |
| 123 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 5,128,099.00 | 0.00 | 2,507,002.00 | 2,504,725.00 | 108,186.00 | 8,186.00 | 41,650.00 | 41,650.00 | 41,650.00 |
| 155 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 160 | Subvenții din bugetul de stat pentru finanțarea sănătății | 42.02.41 | 41,650.00 | 0.00 | 13,778.00 | 11,500.00 | 8,186.00 | 8,186.00 | 41,650.00 | 41,650.00 | 41,650.00 |
| 179 | Finanțarea programelor naționale de dezvoltare locală | 42.02.65 | 4,986,449.00 | 0.00 | 2,493,224.00 | 2,493,225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 286 | TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02) | 49.02 | 17,628,790.00 | 133,192.00 | 6,408,651.00 | 5,803,149.00 | 2,530,931.00 | 2,886,059.00 | 13,163,685.00 | 13,398,336.00 | 13,588,634.00 |
| 287 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 11,463,089.00 | 133,192.00 | 3,304,927.00 | 2,927,146.00 | 2,366,957.00 | 2,864,059.00 | 11,613,195.00 | 11,990,208.00 | 12,378,019.00 |
| 288 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 8,130,013.00 | 0.00 | 2,148,427.00 | 2,036,392.00 | 1,774,385.00 | 2,170,809.00 | 8,416,013.00 | 8,717,013.00 | 9,033,013.00 |
| 289 | Cheltuieli salariale în bani | 10.01 | 6,596,024.00 | 0.00 | 1,761,750.00 | 1,641,569.00 | 1,435,825.00 | 1,756,880.00 | | | |
| 290 | Salarii de bază | 10.01.01 | 5,732,824.00 | 0.00 | 1,437,125.00 | 1,459,839.00 | 1,291,700.00 | 1,544,160.00 | | | |
| 291 | Alte sporuri | 10.01.06 | 146,700.00 | 0.00 | 35,375.00 | 37,085.00 | 28,305.00 | 45,935.00 | | | |

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|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 292 | Fond aferent platii cu ora | 10.01.11 | 489,000.00 | 0.00 | 117,250.00 | 122,645.00 | 93,820.00 | 155,285.00 | | | |
| 293 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 77,500.00 | 0.00 | 22,000.00 | 22,000.00 | 22,000.00 | 11,500.00 | | | |
| 294 | Alte drepturi salariale in bani | 10.01.30 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 295 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,533,989.00 | 0.00 | 386,677.00 | 394,823.00 | 338,560.00 | 413,929.00 | | | |
| 296 | Contributii de asigurari sociale de stat | 10.03.01 | 1,043,160.00 | 0.00 | 256,645.00 | 265,635.00 | 234,680.00 | 286,200.00 | | | |
| 297 | Contributii de asigurari de somaj | 10.03.02 | 34,891.00 | 0.00 | 9,025.00 | 9,255.00 | 7,035.00 | 9,576.00 | | | |
| 298 | Contributii de asigurari sociale de sanatate | 10.03.03 | 350,211.00 | 0.00 | 90,488.00 | 89,360.00 | 76,295.00 | 94,068.00 | | | |
| 299 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 11,730.00 | 0.00 | 3,153.00 | 3,108.00 | 2,510.00 | 2,959.00 | | | |
| 300 | Contributii pt concedii si indemnizatii | 10.03.06 | 93,997.00 | 0.00 | 27,366.00 | 27,465.00 | 18,040.00 | 21,126.00 | | | |
| 301 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2,407,076.00 | 133,192.00 | 917,500.00 | 716,600.00 | 370,226.00 | 402,750.00 | 2,449,596.00 | 2,509,168.00 | 2,566,364.00 |
| 302 | Bunuri si servicii | 20.01 | 1,669,576.00 | 132,845.00 | 520,300.00 | 501,700.00 | 287,621.00 | 359,955.00 | | | |
| 303 | Furnituri de birou | 20.01.01 | 55,900.00 | 0.00 | 12,940.00 | 14,995.00 | 11,550.00 | 16,415.00 | | | |
| 304 | Materiale pentru curatenie | 20.01.02 | 56,000.00 | 0.00 | 16,900.00 | 15,670.00 | 8,410.00 | 15,020.00 | | | |
| 305 | Incalzit, iluminat si forta motrica | 20.01.03 | 531,576.00 | 3,782.00 | 128,265.00 | 152,550.00 | 108,101.00 | 142,660.00 | | | |
| 306 | Apa, canal si salubritate | 20.01.04 | 327,500.00 | 109,487.00 | 177,100.00 | 106,640.00 | 34,725.00 | 9,035.00 | | | |
| 307 | Carburanti si lubrifianti | 20.01.05 | 93,000.00 | 0.00 | 27,000.00 | 31,000.00 | 22,500.00 | 12,500.00 | | | |
| 308 | Piese de schimb | 20.01.06 | 50,000.00 | 1,644.00 | 16,000.00 | 15,000.00 | 9,500.00 | 9,500.00 | | | |
| 309 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 65,000.00 | 1,823.00 | 15,600.00 | 17,390.00 | 15,160.00 | 16,850.00 | | | |
| 310 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 175,000.00 | 16,109.00 | 52,400.00 | 49,935.00 | 29,910.00 | 42,755.00 | | | |
| 311 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 315,600.00 | 0.00 | 74,095.00 | 98,520.00 | 47,765.00 | 95,220.00 | | | |
| 312 | Reparatii curente | 20.02 | 287,000.00 | 347.00 | 188,500.00 | 66,500.00 | 24,000.00 | 8,000.00 | | | |
| 313 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 80,500.00 | 0.00 | 45,500.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 314 | Alte obiecte de inventar | 20.05.30 | 80,500.00 | 0.00 | 45,500.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 315 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 95,000.00 | 0.00 | 36,700.00 | 28,700.00 | 23,600.00 | 6,000.00 | | | |
| 316 | Deplasari interne, detașări, transferări | 20.06.01 | 95,000.00 | 0.00 | 36,700.00 | 28,700.00 | 23,600.00 | 6,000.00 | | | |
| 317 | Carti, publicatii si materiale documentare | 20.11 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 318 | Consultanta si expertiza | 20.12 | 6,000.00 | 0.00 | 1,600.00 | 1,600.00 | 1,400.00 | 1,400.00 | | | |
| 319 | Pregatire profesionala | 20.13 | 44,000.00 | 0.00 | 12,400.00 | 16,600.00 | 10,105.00 | 4,895.00 | | | |
| 320 | Prevenirea si combaterea inundatiilor si ingheturilor | 20.23 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 321 | Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 322 | Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 323 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 193,500.00 | 0.00 | 81,000.00 | 66,500.00 | 23,500.00 | 22,500.00 | | | |
| 324 | Protocol si reprezentare | 20.30.02 | 8,000.00 | 0.00 | 2,500.00 | 2,500.00 | 1,500.00 | 1,500.00 | | | |
| 325 | Chirii | 20.30.04 | 30,000.00 | 0.00 | 8,000.00 | 7,000.00 | 8,000.00 | 7,000.00 | | | |
| 326 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 155,500.00 | 0.00 | 70,500.00 | 57,000.00 | 14,000.00 | 14,000.00 | | | |
| 327 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 85,000.00 | 0.00 | 30,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | 88,779.00 | 90,999.00 | 93,091.00 |
| 328 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 80,000.00 | 0.00 | 25,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | | | |
| 329 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 80,000.00 | 0.00 | 25,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|-------------------------|--------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 330 | Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05) | 30.02 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 331 | Dobanzi aferente datoriei publice externe locale | 30.02.05 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 332 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 52,223.00 | 53,529.00 | 54,760.00 |
| 333 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | | | |
| 334 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 335 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59) | 55.01 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 336 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 337 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 745,000.00 | 0.00 | 203,000.00 | 109,154.00 | 182,346.00 | 250,500.00 | 564,806.00 | 576,676.00 | 586,983.00 |
| 338 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 745,000.00 | 0.00 | 203,000.00 | 109,154.00 | 182,346.00 | 250,500.00 | | | |
| 339 | Ajutoare sociale in numerar | 57.02.01 | 745,000.00 | 0.00 | 203,000.00 | 109,154.00 | 182,346.00 | 250,500.00 | | | |
| 340 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 41,778.00 | 42,823.00 | 43,808.00 |
| 341 | Sustinerea cultelor | 59.12 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 342 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 6,064,701.00 | 0.00 | 3,072,724.00 | 2,850,003.00 | 141,974.00 | 0.00 | 1,445,000.00 | 1,300,000.00 | 1,100,000.00 |
| 343 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 6,064,701.00 | 0.00 | 3,072,724.00 | 2,850,003.00 | 141,974.00 | 0.00 | 1,445,000.00 | 1,300,000.00 | 1,100,000.00 |
| 344 | Active fixe | 71.01 | 6,064,701.00 | 0.00 | 3,072,724.00 | 2,850,003.00 | 141,974.00 | 0.00 | | | |
| 345 | Constructii | 71.01.01 | 5,639,449.00 | 0.00 | 2,799,724.00 | 2,734,503.00 | 105,222.00 | 0.00 | | | |
| 346 | Masini, echipamente si mijloace de transport | 71.01.02 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 347 | Alte active fixe | 71.01.30 | 325,252.00 | 0.00 | 173,000.00 | 115,500.00 | 36,752.00 | 0.00 | | | |
| 348 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 101,000.00 | 0.00 | 31,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | 105,490.00 | 108,128.00 | 110,615.00 |
| 349 | TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 101,000.00 | 0.00 | 31,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | 105,490.00 | 108,128.00 | 110,615.00 |
| 350 | Rambursari de credite externe | 81.01 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 351 | Rambursari de credite aferente datoriei publice externe locale | 81.01.05 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 352 | Rambursari de credite interne | 81.02 | 96,000.00 | 0.00 | 26,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | | | |
| 353 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 96,000.00 | 0.00 | 26,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | | | |
| 355 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,307,400.00 | 25,139.00 | 774,100.00 | 598,209.00 | 509,300.00 | 425,791.00 | 2,324,586.00 | 2,343,495.00 | 2,361,323.00 |
| 356 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 2,148,400.00 | 25,139.00 | 735,100.00 | 558,209.00 | 469,300.00 | 385,791.00 | 2,174,184.00 | 2,189,332.00 | 2,203,615.00 |
| 357 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,047,400.00 | 25,139.00 | 704,100.00 | 532,209.00 | 447,300.00 | 363,791.00 | 2,068,694.00 | 2,081,204.00 | 2,093,000.00 |
| 358 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,568,400.00 | 0.00 | 549,600.00 | 384,009.00 | 349,650.00 | 285,141.00 | 1,568,400.00 | 1,568,400.00 | 1,568,400.00 |
| 359 | Cheltuieli salariale in bani | 10.01 | 1,279,500.00 | 0.00 | 472,000.00 | 308,409.00 | 282,000.00 | 217,091.00 | | | |
| 360 | Salarii de baza | 10.01.01 | 1,052,000.00 | 0.00 | 300,000.00 | 286,409.00 | 260,000.00 | 205,591.00 | | | |
| 361 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 77,500.00 | 0.00 | 22,000.00 | 22,000.00 | 22,000.00 | 11,500.00 | | | |
| 362 | Alte drepturi salariale in bani | 10.01.30 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 363 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 288,900.00 | 0.00 | 77,600.00 | 75,600.00 | 67,650.00 | 68,050.00 | | | |
| 364 | Contributii de asigurari sociale de stat | 10.03.01 | 202,500.00 | 0.00 | 52,000.00 | 52,000.00 | 49,250.00 | 49,250.00 | | | |
| 365 | Contributii de asigurari de somaj | 10.03.02 | 6,400.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,400.00 | | | |
| 366 | Contributii de asigurari sociale de sanatate | 10.03.03 | 67,000.00 | 0.00 | 20,000.00 | 18,000.00 | 14,500.00 | 14,500.00 | | | |
| 367 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 2,000.00 | 0.00 | 600.00 | 600.00 | 400.00 | 400.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|-------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 368 | Contributii pt concedii si indemnizatii | 10.03.06 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 2,500.00 | 2,500.00 | | | |
| 369 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 479,000.00 | 25,139.00 | 154,500.00 | 148,200.00 | 97,650.00 | 78,650.00 | 500,294.00 | 512,804.00 | 524,600.00 |
| 370 | Bunuri si servicii | 20.01 | 283,500.00 | 24,792.00 | 83,000.00 | 82,200.00 | 64,150.00 | 54,150.00 | | | |
| 371 | Furnituri de birou | 20.01.01 | 14,000.00 | 0.00 | 5,000.00 | 4,500.00 | 2,250.00 | 2,250.00 | | | |
| 372 | Materiale pentru curatenie | 20.01.02 | 6,500.00 | 0.00 | 2,000.00 | 1,700.00 | 1,400.00 | 1,400.00 | | | |
| 373 | Incalzit, iluminat si forta motrica | 20.01.03 | 40,000.00 | 3,782.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 374 | Apa, canal si salubritate | 20.01.04 | 40,000.00 | 1,434.00 | 12,000.00 | 12,000.00 | 12,000.00 | 4,000.00 | | | |
| 375 | Carburanti si lubrifianti | 20.01.05 | 42,000.00 | 0.00 | 12,000.00 | 12,000.00 | 9,000.00 | 9,000.00 | | | |
| 376 | Piese de schimb | 20.01.06 | 18,000.00 | 1,644.00 | 6,000.00 | 6,000.00 | 3,000.00 | 3,000.00 | | | |
| 377 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 40,000.00 | 1,823.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 378 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 63,000.00 | 16,109.00 | 17,000.00 | 17,000.00 | 14,500.00 | 14,500.00 | | | |
| 379 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 20,000.00 | 0.00 | 9,000.00 | 9,000.00 | 2,000.00 | 0.00 | | | |
| 380 | Reparatii curente | 20.02 | 35,000.00 | 347.00 | 9,000.00 | 9,000.00 | 9,000.00 | 8,000.00 | | | |
| 381 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 35,000.00 | 0.00 | 17,500.00 | 17,500.00 | 0.00 | 0.00 | | | |
| 382 | Alte obiecte de inventar | 20.05.30 | 35,000.00 | 0.00 | 17,500.00 | 17,500.00 | 0.00 | 0.00 | | | |
| 383 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 15,000.00 | 0.00 | 5,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | | | |
| 384 | Deplasari interne, detașări, transferari | 20.06.01 | 15,000.00 | 0.00 | 5,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | | | |
| 385 | Carti, publicatii si materiale documentare | 20.11 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 386 | Pregatire profesionala | 20.13 | 25,000.00 | 0.00 | 9,000.00 | 9,000.00 | 7,000.00 | 0.00 | | | |
| 387 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 83,000.00 | 0.00 | 28,500.00 | 26,500.00 | 14,500.00 | 13,500.00 | | | |
| 388 | Protocol si reprezentare | 20.30.02 | 8,000.00 | 0.00 | 2,500.00 | 2,500.00 | 1,500.00 | 1,500.00 | | | |
| 389 | Chirii | 20.30.04 | 30,000.00 | 0.00 | 8,000.00 | 7,000.00 | 8,000.00 | 7,000.00 | | | |
| 390 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 45,000.00 | 0.00 | 18,000.00 | 17,000.00 | 5,000.00 | 5,000.00 | | | |
| 391 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 101,000.00 | 0.00 | 31,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | 105,490.00 | 108,128.00 | 110,615.00 |
| 392 | TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 101,000.00 | 0.00 | 31,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | 105,490.00 | 108,128.00 | 110,615.00 |
| 393 | Rambursari de credite externe | 81.01 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 394 | Rambursari de credite aferente datoriei publice externe locale | 81.01.05 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 395 | Rambursari de credite interne | 81.02 | 96,000.00 | 0.00 | 26,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | | | |
| 396 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 96,000.00 | 0.00 | 26,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | | | |
| 398 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 2,148,400.00 | 25,139.00 | 735,100.00 | 558,209.00 | 469,300.00 | 385,791.00 | 2,174,184.00 | 2,189,332.00 | 2,203,615.00 |
| 399 | Autoritati executive | 51.02.01.03 | 2,148,400.00 | 25,139.00 | 735,100.00 | 558,209.00 | 469,300.00 | 385,791.00 | 2,174,184.00 | 2,189,332.00 | 2,203,615.00 |
| 401 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 65,000.00 | 0.00 | 0.00 | 15,000.00 | 25,000.00 | 25,000.00 | 52,223.00 | 53,529.00 | 54,760.00 |
| 402 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 65,000.00 | 0.00 | 0.00 | 15,000.00 | 25,000.00 | 25,000.00 | 52,223.00 | 53,529.00 | 54,760.00 |
| 403 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 404 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 405 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 406 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 52,223.00 | 53,529.00 | 54,760.00 |
| 407 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|-------------------------|-----------|-----------|-----------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 409 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 52,223.00 | 53,529.00 | 54,760.00 |
| 413 | Alte servicii publice generale | 54.02.50 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 415 | Tranzacții privind datoria publică și împrumuturi (55.02.01) | 55.02 | 94,000.00 | 0.00 | 39,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | 98,179.00 | 100,634.00 | 102,948.00 |
| 416 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 94,000.00 | 0.00 | 39,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | 98,179.00 | 100,634.00 | 102,948.00 |
| 417 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 9,400.00 | 9,635.00 | 9,857.00 |
| 418 | Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 419 | Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 420 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 85,000.00 | 0.00 | 30,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | 88,779.00 | 90,999.00 | 93,091.00 |
| 421 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 80,000.00 | 0.00 | 25,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | | | |
| 422 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 80,000.00 | 0.00 | 25,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | | | |
| 423 | Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05) | 30.02 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 424 | Dobanzi aferente datoriei publice externe locale | 30.02.05 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 426 | Tranzacții privind datoria publică și împrumuturi | 55.02.01 | 94,000.00 | 0.00 | 39,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | 98,179.00 | 100,634.00 | 102,948.00 |
| 438 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 234,705.00 | 0.00 | 71,450.00 | 67,400.00 | 47,980.00 | 47,875.00 | 236,527.00 | 237,598.00 | 238,607.00 |
| 443 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 234,705.00 | 0.00 | 71,450.00 | 67,400.00 | 47,980.00 | 47,875.00 | 236,527.00 | 237,598.00 | 238,607.00 |
| 444 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 234,705.00 | 0.00 | 71,450.00 | 67,400.00 | 47,980.00 | 47,875.00 | 236,527.00 | 237,598.00 | 238,607.00 |
| 445 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 193,705.00 | 0.00 | 55,100.00 | 56,050.00 | 41,330.00 | 41,225.00 | 193,705.00 | 193,705.00 | 193,705.00 |
| 446 | Cheltuieli salariale in bani | 10.01 | 158,100.00 | 0.00 | 45,000.00 | 45,000.00 | 34,050.00 | 34,050.00 | | | |
| 447 | Salarii de baza | 10.01.01 | 158,100.00 | 0.00 | 45,000.00 | 45,000.00 | 34,050.00 | 34,050.00 | | | |
| 448 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 35,605.00 | 0.00 | 10,100.00 | 11,050.00 | 7,280.00 | 7,175.00 | | | |
| 449 | Contributii de asigurari sociale de stat | 10.03.01 | 25,000.00 | 0.00 | 7,000.00 | 8,000.00 | 5,000.00 | 5,000.00 | | | |
| 450 | Contributii de asigurari de somaj | 10.03.02 | 795.00 | 0.00 | 200.00 | 200.00 | 150.00 | 245.00 | | | |
| 451 | Contributii de asigurari sociale de sanatate | 10.03.03 | 8,225.00 | 0.00 | 2,300.00 | 2,300.00 | 1,900.00 | 1,725.00 | | | |
| 452 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 240.00 | 0.00 | 100.00 | 50.00 | 50.00 | 40.00 | | | |
| 453 | Contributii pt concedii si indemnizatii | 10.03.06 | 1,345.00 | 0.00 | 500.00 | 500.00 | 180.00 | 165.00 | | | |
| 454 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 41,000.00 | 0.00 | 16,350.00 | 11,350.00 | 6,650.00 | 6,650.00 | 42,822.00 | 43,893.00 | 44,902.00 |
| 455 | Bunuri si servicii | 20.01 | 26,000.00 | 0.00 | 8,250.00 | 7,250.00 | 5,250.00 | 5,250.00 | | | |
| 456 | Furnituri de birou | 20.01.01 | 1,000.00 | 0.00 | 250.00 | 250.00 | 250.00 | 250.00 | | | |
| 457 | Carburanti si lubrifianti | 20.01.05 | 16,000.00 | 0.00 | 5,000.00 | 4,000.00 | 3,500.00 | 3,500.00 | | | |
| 458 | Piese de schimb | 20.01.06 | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,500.00 | 1,500.00 | | | |
| 459 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 2,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 460 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5,500.00 | 0.00 | 3,000.00 | 2,500.00 | 0.00 | 0.00 | | | |
| 461 | Alte obiecte de inventar | 20.05.30 | 5,500.00 | 0.00 | 3,000.00 | 2,500.00 | 0.00 | 0.00 | | | |
| 462 | Consultanta si expertiza | 20.12 | 6,000.00 | 0.00 | 1,600.00 | 1,600.00 | 1,400.00 | 1,400.00 | | | |
| 463 | Pregatire profesionala | 20.13 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 464 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 465 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 469 | Protecție civilă și protecția contra incendiilor (protecție civilă nonmilitară) | 61.02.05 | 234,705.00 | 0.00 | 71,450.00 | 67,400.00 | 47,980.00 | 47,875.00 | 236,527.00 | 237,598.00 | 238,607.00 |
| 472 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 9,297,224.00 | 0.00 | 2,582,535.00 | 2,535,695.00 | 1,816,601.00 | 2,362,393.00 | 8,334,703.00 | 8,607,177.00 | 8,957,705.00 |
| 473 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 7,727,316.00 | 0.00 | 2,149,858.00 | 2,175,858.00 | 1,454,600.00 | 1,947,000.00 | 6,839,000.00 | 7,118,000.00 | 7,452,000.00 |
| 474 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6,574,000.00 | 0.00 | 1,556,700.00 | 1,680,700.00 | 1,389,600.00 | 1,947,000.00 | 6,799,000.00 | 7,118,000.00 | 7,452,000.00 |
| 475 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 5,726,000.00 | 0.00 | 1,371,000.00 | 1,426,000.00 | 1,234,000.00 | 1,695,000.00 | 6,012,000.00 | 6,313,000.00 | 6,629,000.00 |
| 476 | Cheltuieli salariale în bani | 10.01 | 4,634,624.00 | 0.00 | 1,105,750.00 | 1,149,160.00 | 996,875.00 | 1,382,839.00 | | | |
| 477 | Salarii de bază | 10.01.01 | 3,998,924.00 | 0.00 | 953,125.00 | 989,430.00 | 874,750.00 | 1,181,619.00 | | | |
| 478 | Alte sporuri | 10.01.06 | 146,700.00 | 0.00 | 35,375.00 | 37,085.00 | 28,305.00 | 45,935.00 | | | |
| 479 | Fond aferent plății cu ora | 10.01.11 | 489,000.00 | 0.00 | 117,250.00 | 122,645.00 | 93,820.00 | 155,285.00 | | | |
| 480 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 1,091,376.00 | 0.00 | 265,250.00 | 276,840.00 | 237,125.00 | 312,161.00 | | | |
| 481 | Contribuții de asigurări sociale de stat | 10.03.01 | 732,900.00 | 0.00 | 175,545.00 | 183,535.00 | 161,140.00 | 212,680.00 | | | |
| 482 | Contribuții de asigurări de somaj | 10.03.02 | 25,076.00 | 0.00 | 6,035.00 | 6,435.00 | 5,370.00 | 7,236.00 | | | |
| 483 | Contribuții de asigurări sociale de sănătate | 10.03.03 | 247,500.00 | 0.00 | 59,220.00 | 61,860.00 | 54,245.00 | 72,175.00 | | | |
| 484 | Contribuții de asigurări pentru accidente de muncă și boli profesionale | 10.03.04 | 8,700.00 | 0.00 | 2,190.00 | 2,245.00 | 1,860.00 | 2,405.00 | | | |
| 485 | Contribuții pt concedii și indemnizații | 10.03.06 | 77,200.00 | 0.00 | 22,260.00 | 22,765.00 | 14,510.00 | 17,665.00 | | | |
| 486 | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 848,000.00 | 0.00 | 185,700.00 | 254,700.00 | 155,600.00 | 252,000.00 | 787,000.00 | 805,000.00 | 823,000.00 |
| 487 | Bunuri și servicii | 20.01 | 750,000.00 | 0.00 | 151,600.00 | 222,400.00 | 131,895.00 | 244,105.00 | | | |
| 488 | Furnituri de birou | 20.01.01 | 38,900.00 | 0.00 | 7,190.00 | 9,745.00 | 8,550.00 | 13,415.00 | | | |
| 489 | Materiale pentru curățenie | 20.01.02 | 41,000.00 | 0.00 | 8,200.00 | 13,270.00 | 6,460.00 | 13,070.00 | | | |
| 490 | Incalzit, iluminat și forță motrică | 20.01.03 | 267,500.00 | 0.00 | 54,515.00 | 79,000.00 | 49,775.00 | 84,210.00 | | | |
| 491 | Apa, canal și salubritate | 20.01.04 | 17,500.00 | 0.00 | 5,100.00 | 4,640.00 | 2,725.00 | 5,035.00 | | | |
| 492 | Posta, telecomunicații, radio, tv, internet | 20.01.08 | 25,000.00 | 0.00 | 5,600.00 | 7,390.00 | 5,160.00 | 6,850.00 | | | |
| 493 | Materiale și prestări de servicii cu caracter funcțional | 20.01.09 | 74,500.00 | 0.00 | 15,900.00 | 18,835.00 | 13,460.00 | 26,305.00 | | | |
| 494 | Alte bunuri și servicii pentru întreținere și funcționare | 20.01.30 | 285,600.00 | 0.00 | 55,095.00 | 89,520.00 | 45,765.00 | 95,220.00 | | | |
| 495 | Deplasări, detașări, transferari (cod 20.06.01+20.06.02) | 20.06 | 80,000.00 | 0.00 | 31,700.00 | 24,700.00 | 20,600.00 | 3,000.00 | | | |
| 496 | Deplasări interne, detașări, transferari | 20.06.01 | 80,000.00 | 0.00 | 31,700.00 | 24,700.00 | 20,600.00 | 3,000.00 | | | |
| 497 | Pregătire profesională | 20.13 | 18,000.00 | 0.00 | 2,400.00 | 7,600.00 | 3,105.00 | 4,895.00 | | | |
| 498 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,153,316.00 | 0.00 | 593,158.00 | 495,158.00 | 65,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 499 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,153,316.00 | 0.00 | 593,158.00 | 495,158.00 | 65,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 500 | Active fixe | 71.01 | 1,153,316.00 | 0.00 | 593,158.00 | 495,158.00 | 65,000.00 | 0.00 | | | |
| 501 | Construcții | 71.01.01 | 1,066,316.00 | 0.00 | 513,158.00 | 488,158.00 | 65,000.00 | 0.00 | | | |
| 502 | Alte active fixe | 71.01.30 | 87,000.00 | 0.00 | 80,000.00 | 7,000.00 | 0.00 | 0.00 | | | |
| 504 | Invatamant prescolar și primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 2,462,939.00 | 0.00 | 650,560.00 | 595,735.00 | 547,530.00 | 669,114.00 | 2,376,076.00 | 2,475,676.00 | 2,570,676.00 |
| 505 | Invatamant prescolar | 65.02.03.01 | 834,490.00 | 0.00 | 199,480.00 | 217,900.00 | 175,000.00 | 242,110.00 | 866,300.00 | 908,000.00 | 946,300.00 |
| 506 | Invatamant primar | 65.02.03.02 | 1,628,449.00 | 0.00 | 451,080.00 | 377,835.00 | 372,530.00 | 427,004.00 | 1,509,776.00 | 1,567,676.00 | 1,624,376.00 |
| 507 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 5,264,377.00 | 0.00 | 1,499,298.00 | 1,580,123.00 | 907,070.00 | 1,277,886.00 | 4,462,924.00 | 4,642,324.00 | 4,881,324.00 |
| 508 | Invatamant secundar inferior | 65.02.04.01 | 3,987,530.00 | 0.00 | 1,194,853.00 | 1,245,908.00 | 641,180.00 | 905,589.00 | 3,158,148.00 | 3,275,589.00 | 3,449,904.00 |
| 509 | Invatamant secundar superior | 65.02.04.02 | 1,276,847.00 | 0.00 | 304,445.00 | 334,215.00 | 265,890.00 | 372,297.00 | 1,304,776.00 | 1,366,735.00 | 1,431,420.00 |
| 519 | Sanătate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 110,650.00 | 0.00 | 33,278.00 | 28,000.00 | 32,186.00 | 17,186.00 | 138,718.00 | 115,521.00 | 117,218.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|-----------|-----------|-----------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 520 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 110,650.00 | 0.00 | 33,278.00 | 28,000.00 | 32,186.00 | 17,186.00 | 113,718.00 | 115,521.00 | 117,218.00 |
| 521 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 41,650.00 | 0.00 | 13,778.00 | 11,500.00 | 8,186.00 | 8,186.00 | 41,650.00 | 41,650.00 | 41,650.00 |
| 522 | Cheltuieli salariale in bani | 10.01 | 34,000.00 | 0.00 | 10,000.00 | 10,000.00 | 7,000.00 | 7,000.00 | | | |
| 523 | Salarii de baza | 10.01.01 | 34,000.00 | 0.00 | 10,000.00 | 10,000.00 | 7,000.00 | 7,000.00 | | | |
| 524 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 7,650.00 | 0.00 | 3,778.00 | 1,500.00 | 1,186.00 | 1,186.00 | | | |
| 525 | Contributii de asigurari sociale de stat | 10.03.01 | 5,372.00 | 0.00 | 1,500.00 | 1,500.00 | 1,186.00 | 1,186.00 | | | |
| 526 | Contributii de asigurari de somaj | 10.03.02 | 170.00 | 0.00 | 170.00 | 0.00 | 0.00 | 0.00 | | | |
| 527 | Contributii de asigurari sociale de sanatate | 10.03.03 | 1,768.00 | 0.00 | 1,768.00 | 0.00 | 0.00 | 0.00 | | | |
| 528 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 51.00 | 0.00 | 51.00 | 0.00 | 0.00 | 0.00 | | | |
| 529 | Contributii pt concedii si indemnizatii | 10.03.06 | 289.00 | 0.00 | 289.00 | 0.00 | 0.00 | 0.00 | | | |
| 530 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 69,000.00 | 0.00 | 19,500.00 | 16,500.00 | 24,000.00 | 9,000.00 | 72,068.00 | 73,871.00 | 75,568.00 |
| 531 | Bunuri si servicii | 20.01 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 532 | Materiale pentru curatenie | 20.01.02 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 533 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 534 | Reparatii curente | 20.02 | 30,000.00 | 0.00 | 7,500.00 | 7,500.00 | 15,000.00 | 0.00 | | | |
| 535 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | | | |
| 536 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | | | |
| 537 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 |
| 538 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 |
| 542 | Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,667.00 | 16,059.00 | 16,428.00 |
| 544 | Unitati medico-sociale | 66.02.06.03 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,667.00 | 16,059.00 | 16,428.00 |
| 545 | Servicii de sanatate publica | 66.02.08 | 95,650.00 | 0.00 | 33,278.00 | 28,000.00 | 17,186.00 | 17,186.00 | 123,051.00 | 99,462.00 | 100,790.00 |
| 549 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 130,910.00 | 0.00 | 42,399.00 | 68,683.00 | 9,815.00 | 10,013.00 | 208,831.00 | 213,632.00 | 218,156.00 |
| 550 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 130,910.00 | 0.00 | 42,399.00 | 68,683.00 | 9,815.00 | 10,013.00 | 208,831.00 | 213,632.00 | 218,156.00 |
| 551 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 16,910.00 | 0.00 | 4,949.00 | 4,833.00 | 3,565.00 | 3,563.00 | 16,910.00 | 16,910.00 | 16,910.00 |
| 552 | Cheltuieli salariale in bani | 10.01 | 13,800.00 | 0.00 | 4,000.00 | 4,000.00 | 2,900.00 | 2,900.00 | | | |
| 553 | Salarii de baza | 10.01.01 | 13,800.00 | 0.00 | 4,000.00 | 4,000.00 | 2,900.00 | 2,900.00 | | | |
| 554 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 3,110.00 | 0.00 | 949.00 | 833.00 | 665.00 | 663.00 | | | |
| 555 | Contributii de asigurari sociale de stat | 10.03.01 | 2,180.00 | 0.00 | 600.00 | 600.00 | 500.00 | 480.00 | | | |
| 556 | Contributii de asigurari de somaj | 10.03.02 | 70.00 | 0.00 | 20.00 | 20.00 | 15.00 | 15.00 | | | |
| 557 | Contributii de asigurari sociale de sanatate | 10.03.03 | 718.00 | 0.00 | 200.00 | 200.00 | 150.00 | 168.00 | | | |
| 558 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 25.00 | 0.00 | 12.00 | 13.00 | 0.00 | 0.00 | | | |
| 559 | Contributii pt concedii si indemnizatii | 10.03.06 | 117.00 | 0.00 | 117.00 | 0.00 | 0.00 | 0.00 | | | |
| 560 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 74,000.00 | 0.00 | 37,450.00 | 23,850.00 | 6,250.00 | 6,450.00 | 150,143.00 | 153,899.00 | 157,438.00 |
| 561 | Bunuri si servicii | 20.01 | 37,000.00 | 0.00 | 16,450.00 | 7,850.00 | 6,250.00 | 6,450.00 | | | |
| 562 | Furnituri de birou | 20.01.01 | 2,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | |
| 563 | Materiale pentru curatenie | 20.01.02 | 7,500.00 | 0.00 | 5,700.00 | 700.00 | 550.00 | 550.00 | | | |
| 564 | Incalzit, iluminat si forta motrica | 20.01.03 | 14,000.00 | 0.00 | 3,750.00 | 3,550.00 | 3,250.00 | 3,450.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|-------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 565 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 13,500.00 | 0.00 | 6,500.00 | 3,100.00 | 1,950.00 | 1,950.00 | | | |
| 567 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 568 | Alte obiecte de inventar | 20.05.30 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 570 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 32,000.00 | 0.00 | 21,000.00 | 11,000.00 | 0.00 | 0.00 | | | |
| 571 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 32,000.00 | 0.00 | 21,000.00 | 11,000.00 | 0.00 | 0.00 | | | |
| 572 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 41,778.00 | 42,823.00 | 43,808.00 |
| 573 | Sustinerea cultelor | 59.12 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 575 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 45,410.00 | 0.00 | 16,599.00 | 14,383.00 | 7,115.00 | 7,313.00 | 85,062.00 | 86,769.00 | 88,375.00 |
| 576 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 21,910.00 | 0.00 | 8,449.00 | 5,333.00 | 4,065.00 | 4,063.00 | 30,488.00 | 30,828.00 | 31,148.00 |
| 580 | Case de cultura | 67.02.03.06 | 16,500.00 | 0.00 | 6,000.00 | 7,300.00 | 1,500.00 | 1,700.00 | 30,811.00 | 31,583.00 | 32,309.00 |
| 581 | Camine culturale | 67.02.03.07 | 7,000.00 | 0.00 | 2,150.00 | 1,750.00 | 1,550.00 | 1,550.00 | 23,763.00 | 24,358.00 | 24,918.00 |
| 585 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 25,500.00 | 0.00 | 10,800.00 | 9,300.00 | 2,700.00 | 2,700.00 | 29,768.00 | 30,511.00 | 31,213.00 |
| 586 | Sport | 67.02.05.01 | 12,000.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 12,534.00 | 12,847.00 | 13,142.00 |
| 588 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 13,500.00 | 0.00 | 4,800.00 | 3,300.00 | 2,700.00 | 2,700.00 | 17,234.00 | 17,664.00 | 18,071.00 |
| 590 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 60,000.00 | 0.00 | 15,000.00 | 45,000.00 | 0.00 | 0.00 | 94,001.00 | 96,352.00 | 98,568.00 |
| 592 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 1,328,348.00 | 0.00 | 357,000.00 | 263,154.00 | 320,000.00 | 388,194.00 | 1,148,154.00 | 1,160,024.00 | 1,170,331.00 |
| 593 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,328,348.00 | 0.00 | 357,000.00 | 263,154.00 | 320,000.00 | 388,194.00 | 1,148,154.00 | 1,160,024.00 | 1,170,331.00 |
| 594 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 583,348.00 | 0.00 | 154,000.00 | 154,000.00 | 137,654.00 | 137,694.00 | 583,348.00 | 583,348.00 | 583,348.00 |
| 595 | Cheltuieli salariale in bani | 10.01 | 476,000.00 | 0.00 | 125,000.00 | 125,000.00 | 113,000.00 | 113,000.00 | | | |
| 596 | Salarii de baza | 10.01.01 | 476,000.00 | 0.00 | 125,000.00 | 125,000.00 | 113,000.00 | 113,000.00 | | | |
| 597 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 107,348.00 | 0.00 | 29,000.00 | 29,000.00 | 24,654.00 | 24,694.00 | | | |
| 598 | Contributii de asigurari sociale de stat | 10.03.01 | 75,208.00 | 0.00 | 20,000.00 | 20,000.00 | 17,604.00 | 17,604.00 | | | |
| 599 | Contributii de asigurari de somaj | 10.03.02 | 2,380.00 | 0.00 | 600.00 | 600.00 | 500.00 | 680.00 | | | |
| 600 | Contributii de asigurari sociale de sanatate | 10.03.03 | 25,000.00 | 0.00 | 7,000.00 | 7,000.00 | 5,500.00 | 5,500.00 | | | |
| 601 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 714.00 | 0.00 | 200.00 | 200.00 | 200.00 | 114.00 | | | |
| 602 | Contributii pt concedii si indemnizatii | 10.03.06 | 4,046.00 | 0.00 | 1,200.00 | 1,200.00 | 850.00 | 796.00 | | | |
| 603 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 745,000.00 | 0.00 | 203,000.00 | 109,154.00 | 182,346.00 | 250,500.00 | 564,806.00 | 576,676.00 | 586,983.00 |
| 604 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 745,000.00 | 0.00 | 203,000.00 | 109,154.00 | 182,346.00 | 250,500.00 | | | |
| 605 | Ajutoare sociale in numerar | 57.02.01 | 745,000.00 | 0.00 | 203,000.00 | 109,154.00 | 182,346.00 | 250,500.00 | | | |
| 608 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 946,348.00 | 0.00 | 254,000.00 | 253,154.00 | 220,000.00 | 219,194.00 | 962,487.00 | 971,965.00 | 980,903.00 |
| 609 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 946,348.00 | 0.00 | 254,000.00 | 253,154.00 | 220,000.00 | 219,194.00 | 962,487.00 | 971,965.00 | 980,903.00 |
| 614 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 367,000.00 | 0.00 | 98,000.00 | 0.00 | 100,000.00 | 169,000.00 | 170,000.00 | 172,000.00 | 173,000.00 |
| 615 | Ajutor social | 68.02.15.01 | 367,000.00 | 0.00 | 98,000.00 | 0.00 | 100,000.00 | 169,000.00 | 170,000.00 | 172,000.00 | 173,000.00 |
| 617 | Alte cheltuieli in domeniul asiarurilor si asistentei sociale | 68.02.50 | 15,000.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 15,667.00 | 16,059.00 | 16,428.00 |
| 618 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 15,000.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 15,667.00 | 16,059.00 | 16,428.00 |
| 620 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 989,576.00 | 108,053.00 | 596,000.00 | 283,500.00 | 65,076.00 | 45,000.00 | 1,458,088.00 | 1,274,540.00 | 990,056.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|-------------------------|--------------|-----------|-----------|--------------|------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 621 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 613,576.00 | 0.00 | 330,000.00 | 193,500.00 | 45,076.00 | 45,000.00 | 1,176,084.00 | 985,486.00 | 694,354.00 |
| 622 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 412,076.00 | 0.00 | 237,000.00 | 85,000.00 | 45,076.00 | 45,000.00 | 376,084.00 | 385,486.00 | 394,354.00 |
| 623 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 412,076.00 | 0.00 | 237,000.00 | 85,000.00 | 45,076.00 | 45,000.00 | 376,084.00 | 385,486.00 | 394,354.00 |
| 624 | Bunuri si servicii | 20.01 | 230,076.00 | 0.00 | 70,000.00 | 70,000.00 | 45,076.00 | 45,000.00 | | | |
| 625 | Incalzit, Iluminat si forta motrica | 20.01.03 | 210,076.00 | 0.00 | 60,000.00 | 60,000.00 | 45,076.00 | 45,000.00 | | | |
| 626 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 627 | Reparatii curente | 20.02 | 122,000.00 | 0.00 | 122,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 628 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 35,000.00 | 0.00 | 25,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 629 | Alte obiecte de inventar | 20.05.30 | 35,000.00 | 0.00 | 25,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 630 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 25,000.00 | 0.00 | 20,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 631 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 25,000.00 | 0.00 | 20,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 632 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 201,500.00 | 0.00 | 93,000.00 | 108,500.00 | 0.00 | 0.00 | 800,000.00 | 600,000.00 | 300,000.00 |
| 633 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 201,500.00 | 0.00 | 93,000.00 | 108,500.00 | 0.00 | 0.00 | 800,000.00 | 600,000.00 | 300,000.00 |
| 634 | Active fixe | 71.01 | 201,500.00 | 0.00 | 93,000.00 | 108,500.00 | 0.00 | 0.00 | | | |
| 636 | Alte active fixe | 71.01.30 | 201,500.00 | 0.00 | 93,000.00 | 108,500.00 | 0.00 | 0.00 | | | |
| 641 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 642 | Alimentare cu apa | 70.02.05.01 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 644 | Iluminat public si electrificari rurale | 70.02.06 | 410,076.00 | 0.00 | 185,000.00 | 135,000.00 | 45,076.00 | 45,000.00 | 1,123,862.00 | 931,958.00 | 339,594.00 |
| 646 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 163,500.00 | 0.00 | 105,000.00 | 58,500.00 | 0.00 | 0.00 | 52,222.00 | 53,528.00 | 354,760.00 |
| 648 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 376,000.00 | 108,053.00 | 266,000.00 | 90,000.00 | 20,000.00 | 0.00 | 282,004.00 | 289,054.00 | 295,702.00 |
| 649 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 276,000.00 | 108,053.00 | 166,000.00 | 90,000.00 | 20,000.00 | 0.00 | 282,004.00 | 289,054.00 | 295,702.00 |
| 650 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 270,000.00 | 108,053.00 | 160,000.00 | 90,000.00 | 20,000.00 | 0.00 | 282,004.00 | 289,054.00 | 295,702.00 |
| 651 | Bunuri si servicii | 20.01 | 270,000.00 | 108,053.00 | 160,000.00 | 90,000.00 | 20,000.00 | 0.00 | | | |
| 652 | Apa, canal si salubritate | 20.01.04 | 270,000.00 | 108,053.00 | 160,000.00 | 90,000.00 | 20,000.00 | 0.00 | | | |
| 653 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 654 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59) | 55.01 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 655 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 656 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 657 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 658 | Active fixe | 71.01 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 659 | Masini, echipamente si mijloace de transport | 71.01.02 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 662 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 376,000.00 | 108,053.00 | 266,000.00 | 90,000.00 | 20,000.00 | 0.00 | 282,004.00 | 289,054.00 | 295,702.00 |
| 663 | Salubritate | 74.02.05.01 | 376,000.00 | 108,053.00 | 266,000.00 | 90,000.00 | 20,000.00 | 0.00 | 282,004.00 | 289,054.00 | 295,702.00 |
| 668 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 4,799,885.00 | 0.00 | 2,384,566.00 | 2,318,345.00 | 91,974.00 | 5,000.00 | 809,781.00 | 935,526.00 | 1,040,943.00 |
| 691 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 4,799,885.00 | 0.00 | 2,384,566.00 | 2,318,345.00 | 91,974.00 | 5,000.00 | 809,781.00 | 935,526.00 | 1,040,943.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|--------------------------|--------------|-----------|----------|------------|------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 692 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 190,000.00 | 0.00 | 98,000.00 | 72,000.00 | 15,000.00 | 5,000.00 | 229,781.00 | 235,526.00 | 240,943.00 |
| 693 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 190,000.00 | 0.00 | 98,000.00 | 72,000.00 | 15,000.00 | 5,000.00 | 229,781.00 | 235,526.00 | 240,943.00 |
| 694 | Bunuri si servicii | 20.01 | 70,000.00 | 0.00 | 28,000.00 | 22,000.00 | 15,000.00 | 5,000.00 | | | |
| 695 | Carburanti si lubrifianti | 20.01.05 | 35,000.00 | 0.00 | 10,000.00 | 15,000.00 | 10,000.00 | 0.00 | | | |
| 696 | Piese de schimb | 20.01.06 | 25,000.00 | 0.00 | 8,000.00 | 7,000.00 | 5,000.00 | 5,000.00 | | | |
| 697 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 698 | Reparatii curente | 20.02 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 699 | Prevenirea si combaterea inundatiilor si ingheturilor | 20.23 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 700 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 4,609,885.00 | 0.00 | 2,286,566.00 | 2,246,345.00 | 76,974.00 | 0.00 | 580,000.00 | 700,000.00 | 800,000.00 |
| 701 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 4,609,885.00 | 0.00 | 2,286,566.00 | 2,246,345.00 | 76,974.00 | 0.00 | 580,000.00 | 700,000.00 | 800,000.00 |
| 702 | Active fixe | 71.01 | 4,609,885.00 | 0.00 | 2,286,566.00 | 2,246,345.00 | 76,974.00 | 0.00 | | | |
| 703 | Constructii | 71.01.01 | 4,573,133.00 | 0.00 | 2,286,566.00 | 2,246,345.00 | 40,222.00 | 0.00 | | | |
| 704 | Alte active fixe | 71.01.30 | 36,752.00 | 0.00 | 0.00 | 0.00 | 36,752.00 | 0.00 | | | |
| 706 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 4,799,885.00 | 0.00 | 2,384,566.00 | 2,318,345.00 | 91,974.00 | 5,000.00 | 809,781.00 | 935,526.00 | 1,040,943.00 |
| 707 | Drumuri si poduri | 84.02.03.01 | 4,799,885.00 | 0.00 | 2,384,566.00 | 2,318,345.00 | 91,974.00 | 5,000.00 | 809,781.00 | 935,526.00 | 1,040,943.00 |
| 729 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -580,000.00 | 0.00 | -544,722.00 | -35,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 731 | Deficitul secțiunii de dezvoltare | 99.02.97 | -580,000.00 | 0.00 | -544,722.00 | -35,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

Maria Cojocariu

Conducatorul compartimentului financiar-contabil,

Jugan Lacramioara

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Functionare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL | 00.01 | 11,558,089.00 | 0.00 | 3,329,927.00 | 2,953,146.00 | 2,388,957.00 | 2,886,059.00 | 11,718,685.00 | 12,098,336.00 | 12,488,634.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 11,416,439.00 | 0.00 | 3,316,149.00 | 2,941,646.00 | 2,280,771.00 | 2,877,873.00 | 11,677,035.00 | 12,056,686.00 | 12,446,984.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 11,625,080.00 | 0.00 | 3,249,510.00 | 3,190,590.00 | 2,369,444.00 | 2,815,536.00 | 12,813,282.00 | 13,040,214.00 | 13,223,233.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 1,774,679.00 | 0.00 | 741,503.00 | 661,697.00 | 318,126.00 | 53,353.00 | 2,279,098.00 | 2,119,924.00 | 1,906,548.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 1,774,679.00 | 0.00 | 741,503.00 | 661,697.00 | 318,126.00 | 53,353.00 | 2,279,098.00 | 2,119,924.00 | 1,906,548.00 |
| 9 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 25,032.00 | 0.00 | 25,032.00 | 0.00 | 0.00 | 0.00 | 26,145.00 | 26,799.00 | 27,415.00 |
| 11 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 25,032.00 | 0.00 | 25,032.00 | 0.00 | 0.00 | 0.00 | 26,145.00 | 26,799.00 | 27,415.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 1,749,647.00 | 0.00 | 716,471.00 | 661,697.00 | 318,126.00 | 53,353.00 | 2,252,953.00 | 2,093,125.00 | 1,879,133.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 666,705.00 | 0.00 | 300,000.00 | 214,154.00 | 134,198.00 | 18,353.00 | 1,149,617.00 | 963,602.00 | 724,673.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 1,082,942.00 | 0.00 | 416,471.00 | 447,543.00 | 183,928.00 | 35,000.00 | 1,103,336.00 | 1,129,523.00 | 1,154,460.00 |
| 18 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 577,315.00 | 0.00 | 253,216.00 | 220,000.00 | 62,025.00 | 42,074.00 | 602,982.00 | 618,055.00 | 632,272.00 |
| 19 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 577,315.00 | 0.00 | 253,216.00 | 220,000.00 | 62,025.00 | 42,074.00 | 602,982.00 | 618,055.00 | 632,272.00 |
| 20 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 240,647.00 | 0.00 | 110,000.00 | 100,000.00 | 25,955.00 | 4,692.00 | 251,346.00 | 257,629.00 | 263,555.00 |
| 21 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 145,955.00 | 0.00 | 60,000.00 | 60,000.00 | 25,955.00 | 0.00 | | | |
| 22 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 94,692.00 | 0.00 | 50,000.00 | 40,000.00 | 0.00 | 4,692.00 | | | |
| 23 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 323,975.00 | 0.00 | 130,523.00 | 120,000.00 | 36,070.00 | 37,382.00 | 338,378.00 | 346,838.00 | 354,816.00 |
| 24 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 171,311.00 | 0.00 | 70,000.00 | 70,000.00 | 15,000.00 | 16,311.00 | | | |
| 25 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 10,523.00 | 0.00 | 10,523.00 | 0.00 | 0.00 | 0.00 | | | |
| 26 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 142,141.00 | 0.00 | 50,000.00 | 50,000.00 | 21,070.00 | 21,071.00 | | | |
| 27 | Taxe judiciare de timbru si alte taxe de timbru | 07.02.03 | 7,755.00 | 0.00 | 7,755.00 | 0.00 | 0.00 | 0.00 | 8,100.00 | 8,302.00 | 8,493.00 |
| 28 | Alte impozite si taxe pe proprietate | 07.02.50 | 4,938.00 | 0.00 | 4,938.00 | 0.00 | 0.00 | 0.00 | 5,158.00 | 5,286.00 | 5,408.00 |
| 29 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 9,273,086.00 | 0.00 | 2,254,791.00 | 2,308,893.00 | 1,989,293.00 | 2,720,109.00 | 9,931,202.00 | 10,302,235.00 | 10,684,413.00 |
| 30 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 9,031,815.00 | 0.00 | 2,123,000.00 | 2,246,000.00 | 1,961,000.00 | 2,701,815.00 | 9,679,203.00 | 10,043,938.00 | 10,420,174.00 |
| 32 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 7,523,000.00 | 0.00 | 1,730,000.00 | 1,874,000.00 | 1,589,000.00 | 2,330,000.00 | 7,829,000.00 | 8,150,000.00 | 8,485,000.00 |
| 35 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 1,508,815.00 | 0.00 | 393,000.00 | 372,000.00 | 372,000.00 | 371,815.00 | 1,850,203.00 | 1,893,938.00 | 1,935,174.00 |
| 38 | Taxe pe servicii specifice (cod 15.02.01+15.02.50) | 15.02 | 60.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 63.00 | 64.00 | 66.00 |
| 39 | Impozit pe spectacole | 15.02.01 | 60.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 | 63.00 | 64.00 | 66.00 |
| 41 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 241,211.00 | 0.00 | 131,731.00 | 62,893.00 | 28,293.00 | 18,294.00 | 251,936.00 | 258,233.00 | 264,173.00 |
| 42 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 154,213.00 | 0.00 | 67,626.00 | 50,000.00 | 18,293.00 | 18,294.00 | 161,070.00 | 165,096.00 | 168,893.00 |
| 43 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 136,587.00 | 0.00 | 50,000.00 | 50,000.00 | 18,293.00 | 18,294.00 | | | |
| 44 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 17,626.00 | 0.00 | 17,626.00 | 0.00 | 0.00 | 0.00 | | | |
| 45 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 16.02.03 | 72,893.00 | 0.00 | 50,000.00 | 12,893.00 | 10,000.00 | 0.00 | 76,134.00 | 78,037.00 | 79,832.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|------------|--|---------------|----------------------|---|-------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 46 | Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități | 16.02.50 | 14,105.00 | 0.00 | 14,105.00 | 0.00 | 0.00 | 0.00 | 14,732.00 | 15,100.00 | 15,448.00 |
| 50 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | -208,641.00 | 0.00 | 66,639.00 | -248,944.00 | -88,673.00 | 62,337.00 | -1,136,247.00 | -983,528.00 | -776,249.00 |
| 51 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 25,275.00 | 0.00 | 25,275.00 | 0.00 | 0.00 | 0.00 | 26,399.00 | 27,059.00 | 27,681.00 |
| 52 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 25,275.00 | 0.00 | 25,275.00 | 0.00 | 0.00 | 0.00 | 26,399.00 | 27,059.00 | 27,681.00 |
| 55 | Venituri din concesiuni și închirieri | 30.02.05 | 25,275.00 | 0.00 | 25,275.00 | 0.00 | 0.00 | 0.00 | 26,399.00 | 27,059.00 | 27,681.00 |
| 56 | Alte venituri din concesiuni și închirieri de către instituțiile publice | 30.02.05.30 | 25,275.00 | 0.00 | 25,275.00 | 0.00 | 0.00 | 0.00 | 26,399.00 | 27,059.00 | 27,681.00 |
| 63 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | -233,916.00 | 0.00 | 41,364.00 | -248,944.00 | -88,673.00 | 62,337.00 | -1,162,646.00 | -1,010,587.00 | -803,930.00 |
| 64 | Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50) | 33.02 | 138,745.00 | 0.00 | 37,142.00 | 35,000.00 | 33,301.00 | 33,302.00 | 144,913.00 | 148,536.00 | 151,953.00 |
| 65 | Venituri din prestări de servicii | 33.02.08 | 136,603.00 | 0.00 | 35,000.00 | 35,000.00 | 33,301.00 | 33,302.00 | 142,676.00 | 146,243.00 | 149,607.00 |
| 68 | Taxe din activități cadastrale și Agricultură | 33.02.24 | 2,142.00 | 0.00 | 2,142.00 | 0.00 | 0.00 | 0.00 | 2,237.00 | 2,293.00 | 2,346.00 |
| 72 | Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50) | 34.02 | 32,556.00 | 0.00 | 20,000.00 | 12,556.00 | 0.00 | 0.00 | 34,003.00 | 34,853.00 | 35,655.00 |
| 73 | Taxe extrajudiciare de timbru | 34.02.02 | 32,556.00 | 0.00 | 20,000.00 | 12,556.00 | 0.00 | 0.00 | 34,003.00 | 34,853.00 | 35,655.00 |
| 75 | Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 59,988.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 14,988.00 | 62,655.00 | 64,221.00 | 65,698.00 |
| 76 | Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale | 35.02.01 | 59,988.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 14,988.00 | 62,655.00 | 64,221.00 | 65,698.00 |
| 77 | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate | 35.02.01.02 | 59,988.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 14,988.00 | 62,655.00 | 64,221.00 | 65,698.00 |
| 81 | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50) | 36.02 | 39,047.00 | 0.00 | 10,000.00 | 10,000.00 | 5,000.00 | 14,047.00 | 40,783.00 | 41,803.00 | 42,764.00 |
| 89 | Alte venituri | 36.02.50 | 39,047.00 | 0.00 | 10,000.00 | 10,000.00 | 5,000.00 | 14,047.00 | 40,783.00 | 41,803.00 | 42,764.00 |
| 90 | Transferuri voluntare, altele decât subvențiile (cod 37.02.01+37.02.50) | 37.02 | -504,252.00 | 0.00 | -40,778.00 | -321,500.00 | -141,974.00 | 0.00 | -1,445,000.00 | -1,300,000.00 | -1,100,000.00 |
| 92 | Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -504,252.00 | 0.00 | -40,778.00 | -321,500.00 | -141,974.00 | 0.00 | -1,445,000.00 | -1,300,000.00 | -1,100,000.00 |
| 101 | IV. SUBVENȚII (cod 00.18) | 00.17 | 141,650.00 | 0.00 | 13,778.00 | 11,500.00 | 108,186.00 | 8,186.00 | 41,650.00 | 41,650.00 | 41,650.00 |
| 102 | SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02) | 00.18 | 141,650.00 | 0.00 | 13,778.00 | 11,500.00 | 108,186.00 | 8,186.00 | 41,650.00 | 41,650.00 | 41,650.00 |
| 103 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 141,650.00 | 0.00 | 13,778.00 | 11,500.00 | 108,186.00 | 8,186.00 | 41,650.00 | 41,650.00 | 41,650.00 |
| 108 | Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 112 | Subvenții din bugetul de stat pentru finanțarea sănătății | 42.02.41 | 41,650.00 | 0.00 | 13,778.00 | 11,500.00 | 8,186.00 | 8,186.00 | 41,650.00 | 41,650.00 | 41,650.00 |
| 133 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.02 | 11,558,089.00 | 133,192.00 | 3,329,927.00 | 2,953,146.00 | 2,388,957.00 | 2,886,059.00 | 11,718,685.00 | 12,098,336.00 | 12,488,634.00 |
| 134 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 11,457,089.00 | 133,192.00 | 3,298,927.00 | 2,927,146.00 | 2,366,957.00 | 2,864,059.00 | 11,613,195.00 | 11,990,208.00 | 12,378,019.00 |
| 135 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 8,130,013.00 | 0.00 | 2,148,427.00 | 2,036,392.00 | 1,774,385.00 | 2,170,809.00 | 8,416,013.00 | 8,717,013.00 | 9,033,013.00 |
| 136 | Cheltuieli salariale în bani | 10.01 | 6,596,024.00 | 0.00 | 1,761,750.00 | 1,641,569.00 | 1,435,825.00 | 1,756,880.00 | | | |
| 137 | Salarii de bază | 10.01.01 | 5,732,824.00 | 0.00 | 1,437,125.00 | 1,459,839.00 | 1,291,700.00 | 1,544,160.00 | | | |
| 142 | Alte sporuri | 10.01.06 | 146,700.00 | 0.00 | 35,375.00 | 37,085.00 | 28,305.00 | 45,935.00 | | | |
| 147 | Fond aferent plății cu ora | 10.01.11 | 489,000.00 | 0.00 | 117,250.00 | 122,645.00 | 93,820.00 | 155,285.00 | | | |
| 148 | Indemnizații plătite unor persoane din afara unității | 10.01.12 | 77,500.00 | 0.00 | 22,000.00 | 22,000.00 | 22,000.00 | 11,500.00 | | | |
| 153 | Alte drepturi salariale în bani | 10.01.30 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 162 | Contribuții (cod 10.03.01 la 10.03.06) | 10.03 | 1,533,989.00 | 0.00 | 386,677.00 | 394,823.00 | 338,560.00 | 413,929.00 | | | |
| 163 | Contribuții de asigurări sociale de stat | 10.03.01 | 1,043,160.00 | 0.00 | 256,645.00 | 265,635.00 | 234,680.00 | 286,200.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|-------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 164 | Contributii de asigurari de somaj | 10.03.02 | 34,891.00 | 0.00 | 9,025.00 | 9,255.00 | 7,035.00 | 9,576.00 | | | |
| 165 | Contributii de asigurari sociale de sanatate | 10.03.03 | 350,211.00 | 0.00 | 90,488.00 | 89,360.00 | 76,295.00 | 94,068.00 | | | |
| 166 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 11,730.00 | 0.00 | 3,153.00 | 3,108.00 | 2,510.00 | 2,959.00 | | | |
| 168 | Contributii pt concedii si indemnizatii | 10.03.06 | 93,997.00 | 0.00 | 27,366.00 | 27,465.00 | 18,040.00 | 21,126.00 | | | |
| 169 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 2,407,076.00 | 133,192.00 | 917,500.00 | 716,600.00 | 370,226.00 | 402,750.00 | 2,449,596.00 | 2,509,168.00 | 2,566,364.00 |
| 170 | Bunuri si servicii | 20.01 | 1,669,576.00 | 132,845.00 | 520,300.00 | 501,700.00 | 287,621.00 | 359,955.00 | | | |
| 171 | Furnituri de birou | 20.01.01 | 55,900.00 | 0.00 | 12,940.00 | 14,995.00 | 11,550.00 | 16,415.00 | | | |
| 172 | Materiale pentru curatenie | 20.01.02 | 56,000.00 | 0.00 | 16,900.00 | 15,670.00 | 8,410.00 | 15,020.00 | | | |
| 173 | Incalzit, iluminat si forta motrica | 20.01.03 | 531,576.00 | 3,782.00 | 128,265.00 | 152,550.00 | 108,101.00 | 142,660.00 | | | |
| 174 | Apa, canal si salubritate | 20.01.04 | 327,500.00 | 109,487.00 | 177,100.00 | 106,640.00 | 34,725.00 | 9,035.00 | | | |
| 175 | Carburanti si lubrifianti | 20.01.05 | 93,000.00 | 0.00 | 27,000.00 | 31,000.00 | 22,500.00 | 12,500.00 | | | |
| 176 | Piese de schimb | 20.01.06 | 50,000.00 | 1,644.00 | 16,000.00 | 15,000.00 | 9,500.00 | 9,500.00 | | | |
| 178 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 65,000.00 | 1,823.00 | 15,600.00 | 17,390.00 | 15,160.00 | 16,850.00 | | | |
| 179 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 175,000.00 | 16,109.00 | 52,400.00 | 49,935.00 | 29,910.00 | 42,755.00 | | | |
| 180 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 315,600.00 | 0.00 | 74,095.00 | 98,520.00 | 47,765.00 | 95,220.00 | | | |
| 181 | Reparatii curente | 20.02 | 287,000.00 | 347.00 | 188,500.00 | 66,500.00 | 24,000.00 | 8,000.00 | | | |
| 190 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 80,500.00 | 0.00 | 45,500.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 193 | Alte obiecte de inventar | 20.05.30 | 80,500.00 | 0.00 | 45,500.00 | 35,000.00 | 0.00 | 0.00 | | | |
| 194 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 95,000.00 | 0.00 | 36,700.00 | 28,700.00 | 23,600.00 | 6,000.00 | | | |
| 195 | Deplasari interne, detașări, transferari | 20.06.01 | 95,000.00 | 0.00 | 36,700.00 | 28,700.00 | 23,600.00 | 6,000.00 | | | |
| 199 | Carti, publicatii si materiale documentare | 20.11 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 200 | Consultanta si expertiza | 20.12 | 6,000.00 | 0.00 | 1,600.00 | 1,600.00 | 1,400.00 | 1,400.00 | | | |
| 201 | Pregatire profesionala | 20.13 | 44,000.00 | 0.00 | 12,400.00 | 16,600.00 | 10,105.00 | 4,895.00 | | | |
| 210 | Prevenirea si combaterea inundatiilor si ingheturilor | 20.23 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 211 | Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 213 | Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 218 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 193,500.00 | 0.00 | 81,000.00 | 66,500.00 | 23,500.00 | 22,500.00 | | | |
| 220 | Protocol si reprezentare | 20.30.02 | 8,000.00 | 0.00 | 2,500.00 | 2,500.00 | 1,500.00 | 1,500.00 | | | |
| 222 | Chirii | 20.30.04 | 30,000.00 | 0.00 | 8,000.00 | 7,000.00 | 8,000.00 | 7,000.00 | | | |
| 226 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 155,500.00 | 0.00 | 70,500.00 | 57,000.00 | 14,000.00 | 14,000.00 | | | |
| 227 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 85,000.00 | 0.00 | 30,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | 88,779.00 | 90,999.00 | 93,091.00 |
| 228 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 80,000.00 | 0.00 | 25,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | | | |
| 229 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 80,000.00 | 0.00 | 25,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | | | |
| 231 | Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05) | 30.02 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 236 | Dobanzi aferente datoriei publice externe locale | 30.02.05 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 247 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 52,223.00 | 53,529.00 | 54,760.00 |
| 248 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | | | |
| 278 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 745,000.00 | 0.00 | 203,000.00 | 109,154.00 | 182,346.00 | 250,500.00 | 564,806.00 | 576,676.00 | 586,983.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 280 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 745,000.00 | 0.00 | 203,000.00 | 109,154.00 | 182,346.00 | 250,500.00 | | | |
| 281 | Ajutoare sociale in numerar | 57.02.01 | 745,000.00 | 0.00 | 203,000.00 | 109,154.00 | 182,346.00 | 250,500.00 | | | |
| 285 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 41,778.00 | 42,823.00 | 43,808.00 |
| 290 | Sustinerea cultelor | 59.12 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 298 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 101,000.00 | 0.00 | 31,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | 105,490.00 | 108,128.00 | 110,615.00 |
| 303 | TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 101,000.00 | 0.00 | 31,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | 105,490.00 | 108,128.00 | 110,615.00 |
| 304 | Rambursari de credite externe | 81.01 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 307 | Rambursari de credite aferente datoriei publice externe locale | 81.01.05 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 309 | Rambursari de credite interne | 81.02 | 96,000.00 | 0.00 | 26,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | | | |
| 312 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 96,000.00 | 0.00 | 26,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | | | |
| 322 | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02) | 50.02 | 2,307,400.00 | 25,139.00 | 774,100.00 | 598,209.00 | 509,300.00 | 425,791.00 | 2,324,586.00 | 2,343,495.00 | 2,361,323.00 |
| 323 | Autoritati publice si actiuni externe (cod 51.02.01) | 51.02 | 2,148,400.00 | 25,139.00 | 735,100.00 | 558,209.00 | 469,300.00 | 385,791.00 | 2,174,184.00 | 2,189,332.00 | 2,203,615.00 |
| 324 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 2,047,400.00 | 25,139.00 | 704,100.00 | 532,209.00 | 447,300.00 | 363,791.00 | 2,068,694.00 | 2,081,204.00 | 2,093,000.00 |
| 325 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,568,400.00 | 0.00 | 549,600.00 | 384,009.00 | 349,650.00 | 285,141.00 | 1,568,400.00 | 1,568,400.00 | 1,568,400.00 |
| 326 | Cheltuieli salariale in bani | 10.01 | 1,279,500.00 | 0.00 | 472,000.00 | 308,409.00 | 282,000.00 | 217,091.00 | | | |
| 327 | Salarii de baza | 10.01.01 | 1,052,000.00 | 0.00 | 300,000.00 | 286,409.00 | 260,000.00 | 205,591.00 | | | |
| 338 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 77,500.00 | 0.00 | 22,000.00 | 22,000.00 | 22,000.00 | 11,500.00 | | | |
| 343 | Alte drepturi salariale in bani | 10.01.30 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 352 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 288,900.00 | 0.00 | 77,600.00 | 75,600.00 | 67,650.00 | 68,050.00 | | | |
| 353 | Contributii de asigurari sociale de stat | 10.03.01 | 202,500.00 | 0.00 | 52,000.00 | 52,000.00 | 49,250.00 | 49,250.00 | | | |
| 354 | Contributii de asigurari de somaj | 10.03.02 | 6,400.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 1,400.00 | | | |
| 355 | Contributii de asigurari sociale de sanatate | 10.03.03 | 67,000.00 | 0.00 | 20,000.00 | 18,000.00 | 14,500.00 | 14,500.00 | | | |
| 356 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 2,000.00 | 0.00 | 600.00 | 600.00 | 400.00 | 400.00 | | | |
| 358 | Contributii pt concedii si indemnizatii | 10.03.06 | 11,000.00 | 0.00 | 3,000.00 | 3,000.00 | 2,500.00 | 2,500.00 | | | |
| 359 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 479,000.00 | 25,139.00 | 154,500.00 | 148,200.00 | 97,650.00 | 78,650.00 | 500,294.00 | 512,804.00 | 524,600.00 |
| 360 | Bunuri si servicii | 20.01 | 283,500.00 | 24,792.00 | 83,000.00 | 82,200.00 | 64,150.00 | 54,150.00 | | | |
| 361 | Furnituri de birou | 20.01.01 | 14,000.00 | 0.00 | 5,000.00 | 4,500.00 | 2,250.00 | 2,250.00 | | | |
| 362 | Materiale pentru curatenie | 20.01.02 | 6,500.00 | 0.00 | 2,000.00 | 1,700.00 | 1,400.00 | 1,400.00 | | | |
| 363 | Incalzit, iluminat si forta motrica | 20.01.03 | 40,000.00 | 3,782.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 364 | Apa, canal si salubritate | 20.01.04 | 40,000.00 | 1,434.00 | 12,000.00 | 12,000.00 | 12,000.00 | 4,000.00 | | | |
| 365 | Carburanti si lubrifianti | 20.01.05 | 42,000.00 | 0.00 | 12,000.00 | 12,000.00 | 9,000.00 | 9,000.00 | | | |
| 366 | Piese de schimb | 20.01.06 | 18,000.00 | 1,644.00 | 6,000.00 | 6,000.00 | 3,000.00 | 3,000.00 | | | |
| 368 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 40,000.00 | 1,823.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | |
| 369 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 63,000.00 | 16,109.00 | 17,000.00 | 17,000.00 | 14,500.00 | 14,500.00 | | | |
| 370 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 20,000.00 | 0.00 | 9,000.00 | 9,000.00 | 2,000.00 | 0.00 | | | |
| 371 | Reparatii curente | 20.02 | 35,000.00 | 347.00 | 9,000.00 | 9,000.00 | 9,000.00 | 8,000.00 | | | |
| 380 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 35,000.00 | 0.00 | 17,500.00 | 17,500.00 | 0.00 | 0.00 | | | |
| 383 | Alte obiecte de inventar | 20.05.30 | 35,000.00 | 0.00 | 17,500.00 | 17,500.00 | 0.00 | 0.00 | | | |
| 384 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 15,000.00 | 0.00 | 5,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|-------------------------|------------|------------|------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 385 | Deplasări interne, detașări, transferări | 20.06.01 | 15,000.00 | 0.00 | 5,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | | | |
| 389 | Carti, publicatii si materiale documentare | 20.11 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 391 | Pregatire profesionala | 20.13 | 25,000.00 | 0.00 | 9,000.00 | 9,000.00 | 7,000.00 | 0.00 | | | |
| 408 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 83,000.00 | 0.00 | 28,500.00 | 26,500.00 | 14,500.00 | 13,500.00 | | | |
| 410 | Protocol si reprezentare | 20.30.02 | 8,000.00 | 0.00 | 2,500.00 | 2,500.00 | 1,500.00 | 1,500.00 | | | |
| 412 | Chirii | 20.30.04 | 30,000.00 | 0.00 | 8,000.00 | 7,000.00 | 8,000.00 | 7,000.00 | | | |
| 416 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 45,000.00 | 0.00 | 18,000.00 | 17,000.00 | 5,000.00 | 5,000.00 | | | |
| 488 | OPERATIUNI FINANCIARE (cod 80+81) | 79 | 101,000.00 | 0.00 | 31,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | 105,490.00 | 108,128.00 | 110,615.00 |
| 493 | TITLUL XVI RAMBURSARI DE CREDITE (cod 81.01+81.02) | 81 | 101,000.00 | 0.00 | 31,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | 105,490.00 | 108,128.00 | 110,615.00 |
| 494 | Rambursari de credite externe | 81.01 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 497 | Rambursari de credite aferente datoriei publice externe locale | 81.01.05 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 499 | Rambursari de credite interne | 81.02 | 96,000.00 | 0.00 | 26,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | | | |
| 502 | Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 96,000.00 | 0.00 | 26,000.00 | 26,000.00 | 22,000.00 | 22,000.00 | | | |
| 512 | Autoritati executive si legislative (cod 51.02.01.03) | 51.02.01 | 2,148,400.00 | 25,139.00 | 735,100.00 | 558,209.00 | 469,300.00 | 385,791.00 | 2,174,184.00 | 2,189,332.00 | 2,203,615.00 |
| 513 | Autoritati executive | 51.02.01.03 | 2,148,400.00 | 25,139.00 | 735,100.00 | 558,209.00 | 469,300.00 | 385,791.00 | 2,174,184.00 | 2,189,332.00 | 2,203,615.00 |
| 515 | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50) | 54.02 | 65,000.00 | 0.00 | 0.00 | 15,000.00 | 25,000.00 | 25,000.00 | 52,223.00 | 53,529.00 | 54,760.00 |
| 516 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 65,000.00 | 0.00 | 0.00 | 15,000.00 | 25,000.00 | 25,000.00 | 52,223.00 | 53,529.00 | 54,760.00 |
| 551 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 600 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 608 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | | | |
| 629 | TITLUL V FONDURI DE REZERVA (cod 50.04) | 50 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 52,223.00 | 53,529.00 | 54,760.00 |
| 630 | Fond de rezerva bugetara la dispozitia consiliilor locale si judetene | 50.04 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | | | |
| 704 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 50,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 52,223.00 | 53,529.00 | 54,760.00 |
| 708 | Alte servicii publice generale | 54.02.50 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 710 | Tranzacții privind datoria publică și împrumuturi (55.02.01) | 55.02 | 94,000.00 | 0.00 | 39,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | 98,179.00 | 100,634.00 | 102,948.00 |
| 711 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 94,000.00 | 0.00 | 39,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | 98,179.00 | 100,634.00 | 102,948.00 |
| 746 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 9,400.00 | 9,635.00 | 9,857.00 |
| 788 | Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03) | 20.24 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 790 | Comisioane si alte costuri aferente împrumuturilor interne | 20.24.02 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 804 | TITLUL III DOBANZI (cod 30.01 la 30.03) | 30 | 85,000.00 | 0.00 | 30,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | 88,779.00 | 90,999.00 | 93,091.00 |
| 805 | Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 80,000.00 | 0.00 | 25,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | | | |
| 806 | Dobanzi aferente datoriei publice interne directe | 30.01.01 | 80,000.00 | 0.00 | 25,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | | | |
| 808 | Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05) | 30.02 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 813 | Dobanzi aferente datoriei publice externe locale | 30.02.05 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 899 | Tranzacții privind datoria publică și împrumuturi | 55.02.01 | 94,000.00 | 0.00 | 39,000.00 | 25,000.00 | 15,000.00 | 15,000.00 | 98,179.00 | 100,634.00 | 102,948.00 |
| 1285 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 234,705.00 | 0.00 | 71,450.00 | 67,400.00 | 47,980.00 | 47,875.00 | 236,527.00 | 237,598.00 | 238,607.00 |
| 1477 | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50) | 61.02 | 234,705.00 | 0.00 | 71,450.00 | 67,400.00 | 47,980.00 | 47,875.00 | 236,527.00 | 237,598.00 | 238,607.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|-------------|--|-----------------|---------------------|---|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1478 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 234,705.00 | 0.00 | 71,450.00 | 67,400.00 | 47,980.00 | 47,875.00 | 236,527.00 | 237,598.00 | 238,607.00 |
| 1479 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 193,705.00 | 0.00 | 55,100.00 | 56,050.00 | 41,330.00 | 41,225.00 | 193,705.00 | 193,705.00 | 193,705.00 |
| 1480 | Cheltuieli salariale in bani | 10.01 | 158,100.00 | 0.00 | 45,000.00 | 45,000.00 | 34,050.00 | 34,050.00 | | | |
| 1481 | Salarii de baza | 10.01.01 | 158,100.00 | 0.00 | 45,000.00 | 45,000.00 | 34,050.00 | 34,050.00 | | | |
| 1506 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 35,605.00 | 0.00 | 10,100.00 | 11,050.00 | 7,280.00 | 7,175.00 | | | |
| 1507 | Contributii de asigurari sociale de stat | 10.03.01 | 25,000.00 | 0.00 | 7,000.00 | 8,000.00 | 5,000.00 | 5,000.00 | | | |
| 1508 | Contributii de asigurari de somaj | 10.03.02 | 795.00 | 0.00 | 200.00 | 200.00 | 150.00 | 245.00 | | | |
| 1509 | Contributii de asigurari sociale de sanatate | 10.03.03 | 8,225.00 | 0.00 | 2,300.00 | 2,300.00 | 1,900.00 | 1,725.00 | | | |
| 1510 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 240.00 | 0.00 | 100.00 | 50.00 | 50.00 | 40.00 | | | |
| 1512 | Contributii pt concedii si indemnizatii | 10.03.06 | 1,345.00 | 0.00 | 500.00 | 500.00 | 180.00 | 165.00 | | | |
| 1513 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 41,000.00 | 0.00 | 16,350.00 | 11,350.00 | 6,650.00 | 6,650.00 | 42,822.00 | 43,893.00 | 44,902.00 |
| 1514 | Bunuri si servicii | 20.01 | 26,000.00 | 0.00 | 8,250.00 | 7,250.00 | 5,250.00 | 5,250.00 | | | |
| 1515 | Furnituri de birou | 20.01.01 | 1,000.00 | 0.00 | 250.00 | 250.00 | 250.00 | 250.00 | | | |
| 1519 | Carburanti si lubrifianti | 20.01.05 | 16,000.00 | 0.00 | 5,000.00 | 4,000.00 | 3,500.00 | 3,500.00 | | | |
| 1520 | Piese de schimb | 20.01.06 | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,500.00 | 1,500.00 | | | |
| 1523 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 2,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | | | |
| 1534 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5,500.00 | 0.00 | 3,000.00 | 2,500.00 | 0.00 | 0.00 | | | |
| 1537 | Alte obiecte de inventar | 20.05.30 | 5,500.00 | 0.00 | 3,000.00 | 2,500.00 | 0.00 | 0.00 | | | |
| 1544 | Consultanta si expertiza | 20.12 | 6,000.00 | 0.00 | 1,600.00 | 1,600.00 | 1,400.00 | 1,400.00 | | | |
| 1545 | Pregatire profesionala | 20.13 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1562 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 1570 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | | | |
| 1668 | Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 234,705.00 | 0.00 | 71,450.00 | 67,400.00 | 47,980.00 | 47,875.00 | 236,527.00 | 237,598.00 | 238,607.00 |
| 1671 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 8,143,908.00 | 0.00 | 1,989,377.00 | 2,040,537.00 | 1,751,601.00 | 2,362,393.00 | 8,269,703.00 | 8,607,177.00 | 8,957,705.00 |
| 1672 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 6,574,000.00 | 0.00 | 1,556,700.00 | 1,680,700.00 | 1,389,600.00 | 1,947,000.00 | 6,799,000.00 | 7,118,000.00 | 7,452,000.00 |
| 1673 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6,574,000.00 | 0.00 | 1,556,700.00 | 1,680,700.00 | 1,389,600.00 | 1,947,000.00 | 6,799,000.00 | 7,118,000.00 | 7,452,000.00 |
| 1674 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 5,726,000.00 | 0.00 | 1,371,000.00 | 1,426,000.00 | 1,234,000.00 | 1,695,000.00 | 6,012,000.00 | 6,313,000.00 | 6,629,000.00 |
| 1675 | Cheltuieli salariale in bani | 10.01 | 4,634,624.00 | 0.00 | 1,105,750.00 | 1,149,160.00 | 996,875.00 | 1,382,839.00 | | | |
| 1676 | Salarii de baza | 10.01.01 | 3,998,924.00 | 0.00 | 953,125.00 | 989,430.00 | 874,750.00 | 1,181,619.00 | | | |
| 1681 | Alte sporuri | 10.01.06 | 146,700.00 | 0.00 | 35,375.00 | 37,085.00 | 28,305.00 | 45,935.00 | | | |
| 1686 | Fond aferent platii cu ora | 10.01.11 | 489,000.00 | 0.00 | 117,250.00 | 122,645.00 | 93,820.00 | 155,285.00 | | | |
| 1701 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1,091,376.00 | 0.00 | 265,250.00 | 276,840.00 | 237,125.00 | 312,161.00 | | | |
| 1702 | Contributii de asigurari sociale de stat | 10.03.01 | 732,900.00 | 0.00 | 175,545.00 | 183,535.00 | 161,140.00 | 212,680.00 | | | |
| 1703 | Contributii de asigurari de somaj | 10.03.02 | 25,076.00 | 0.00 | 6,035.00 | 6,435.00 | 5,370.00 | 7,236.00 | | | |
| 1704 | Contributii de asigurari sociale de sanatate | 10.03.03 | 247,500.00 | 0.00 | 59,220.00 | 61,860.00 | 54,245.00 | 72,175.00 | | | |
| 1705 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 8,700.00 | 0.00 | 2,190.00 | 2,245.00 | 1,860.00 | 2,405.00 | | | |
| 1707 | Contributii pt concedii si indemnizatii | 10.03.06 | 77,200.00 | 0.00 | 22,260.00 | 22,765.00 | 14,510.00 | 17,665.00 | | | |
| 1708 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 848,000.00 | 0.00 | 185,700.00 | 254,700.00 | 155,600.00 | 252,000.00 | 787,000.00 | 805,000.00 | 823,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|-------------------------|--------------|------------|--------------|--------------|--------------|--------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetate destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1709 | Bunuri si servicii | 20.01 | 750,000.00 | 0.00 | 151,600.00 | 222,400.00 | 131,895.00 | 244,105.00 | | | |
| 1710 | Furnituri de birou | 20.01.01 | 38,900.00 | 0.00 | 7,190.00 | 9,745.00 | 8,550.00 | 13,415.00 | | | |
| 1711 | Materiale pentru curatenie | 20.01.02 | 41,000.00 | 0.00 | 8,200.00 | 13,270.00 | 6,460.00 | 13,070.00 | | | |
| 1712 | Incalzit, iluminat si forta motrica | 20.01.03 | 267,500.00 | 0.00 | 54,515.00 | 79,000.00 | 49,775.00 | 84,210.00 | | | |
| 1713 | Apa, canal si salubritate | 20.01.04 | 17,500.00 | 0.00 | 5,100.00 | 4,640.00 | 2,725.00 | 5,035.00 | | | |
| 1717 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 25,000.00 | 0.00 | 5,600.00 | 7,390.00 | 5,160.00 | 6,850.00 | | | |
| 1718 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 74,500.00 | 0.00 | 15,900.00 | 18,835.00 | 13,460.00 | 26,305.00 | | | |
| 1719 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 285,600.00 | 0.00 | 55,095.00 | 89,520.00 | 45,765.00 | 95,220.00 | | | |
| 1733 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 80,000.00 | 0.00 | 31,700.00 | 24,700.00 | 20,600.00 | 3,000.00 | | | |
| 1734 | Deplasari interne, detașări, transferari | 20.06.01 | 80,000.00 | 0.00 | 31,700.00 | 24,700.00 | 20,600.00 | 3,000.00 | | | |
| 1740 | Pregatire profesionala | 20.13 | 18,000.00 | 0.00 | 2,400.00 | 7,600.00 | 3,105.00 | 4,895.00 | | | |
| 1861 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 2,292,939.00 | 0.00 | 545,560.00 | 595,735.00 | 482,530.00 | 669,114.00 | 2,376,076.00 | 2,475,676.00 | 2,570,676.00 |
| 1862 | Invatamant prescolar | 65.02.03.01 | 834,490.00 | 0.00 | 199,480.00 | 217,900.00 | 175,000.00 | 242,110.00 | 866,300.00 | 908,000.00 | 946,300.00 |
| 1863 | Invatamant primar | 65.02.03.02 | 1,458,449.00 | 0.00 | 346,080.00 | 377,835.00 | 307,530.00 | 427,004.00 | 1,509,776.00 | 1,567,676.00 | 1,624,376.00 |
| 1864 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 4,281,061.00 | 0.00 | 1,011,140.00 | 1,084,965.00 | 907,070.00 | 1,277,886.00 | 4,422,924.00 | 4,642,324.00 | 4,881,324.00 |
| 1865 | Invatamant secundar inferior | 65.02.04.01 | 3,011,214.00 | 0.00 | 706,695.00 | 757,750.00 | 641,180.00 | 905,589.00 | 3,118,148.00 | 3,275,589.00 | 3,449,904.00 |
| 1866 | Invatamant secundar superior | 65.02.04.02 | 1,269,847.00 | 0.00 | 304,445.00 | 327,215.00 | 265,890.00 | 372,297.00 | 1,304,776.00 | 1,366,735.00 | 1,431,420.00 |
| 1876 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 110,650.00 | 0.00 | 33,278.00 | 28,000.00 | 32,186.00 | 17,186.00 | 113,718.00 | 115,521.00 | 117,218.00 |
| 1877 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 110,650.00 | 0.00 | 33,278.00 | 28,000.00 | 32,186.00 | 17,186.00 | 113,718.00 | 115,521.00 | 117,218.00 |
| 1878 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 41,650.00 | 0.00 | 13,778.00 | 11,500.00 | 8,186.00 | 8,186.00 | 41,650.00 | 41,650.00 | 41,650.00 |
| 1879 | Cheletuieli salariale in bani | 10.01 | 34,000.00 | 0.00 | 10,000.00 | 10,000.00 | 7,000.00 | 7,000.00 | | | |
| 1880 | Salarii de baza | 10.01.01 | 34,000.00 | 0.00 | 10,000.00 | 10,000.00 | 7,000.00 | 7,000.00 | | | |
| 1905 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 7,650.00 | 0.00 | 3,778.00 | 1,500.00 | 1,186.00 | 1,186.00 | | | |
| 1906 | Contributii de asigurari sociale de stat | 10.03.01 | 5,372.00 | 0.00 | 1,500.00 | 1,500.00 | 1,186.00 | 1,186.00 | | | |
| 1907 | Contributii de asigurari de somaj | 10.03.02 | 170.00 | 0.00 | 170.00 | 0.00 | 0.00 | 0.00 | | | |
| 1908 | Contributii de asigurari sociale de sanatate | 10.03.03 | 1,768.00 | 0.00 | 1,768.00 | 0.00 | 0.00 | 0.00 | | | |
| 1909 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 51.00 | 0.00 | 51.00 | 0.00 | 0.00 | 0.00 | | | |
| 1911 | Contributii pt concedii si indemnizatii | 10.03.06 | 289.00 | 0.00 | 289.00 | 0.00 | 0.00 | 0.00 | | | |
| 1912 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 69,000.00 | 0.00 | 19,500.00 | 16,500.00 | 24,000.00 | 9,000.00 | 72,068.00 | 73,871.00 | 75,568.00 |
| 1913 | Bunuri si servicii | 20.01 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1915 | Materiale pentru curatenie | 20.01.02 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1922 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 1924 | Reparatii curente | 20.02 | 30,000.00 | 0.00 | 7,500.00 | 7,500.00 | 15,000.00 | 0.00 | | | |
| 1961 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | | | |
| 1969 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 36,000.00 | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | | | |
| 2065 | Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03) | 66.02.06 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,667.00 | 16,059.00 | 16,428.00 |
| 2067 | Unitati medico-sociale | 66.02.06.03 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,667.00 | 16,059.00 | 16,428.00 |
| 2068 | Servicii de sanatate publica | 66.02.08 | 95,650.00 | 0.00 | 33,278.00 | 28,000.00 | 17,186.00 | 17,186.00 | 98,051.00 | 99,462.00 | 100,790.00 |
| 2072 | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50) | 67.02 | 130,910.00 | 0.00 | 42,399.00 | 68,683.00 | 9,815.00 | 10,013.00 | 208,831.00 | 213,632.00 | 218,156.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
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| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2073 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 130,910.00 | 0.00 | 42,399.00 | 68,683.00 | 9,815.00 | 10,013.00 | 208,831.00 | 213,632.00 | 218,156.00 |
| 2074 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 16,910.00 | 0.00 | 4,949.00 | 4,833.00 | 3,565.00 | 3,563.00 | 16,910.00 | 16,910.00 | 16,910.00 |
| 2075 | Cheltuieli salariale in bani | 10.01 | 13,800.00 | 0.00 | 4,000.00 | 4,000.00 | 2,900.00 | 2,900.00 | | | |
| 2076 | Salarii de baza | 10.01.01 | 13,800.00 | 0.00 | 4,000.00 | 4,000.00 | 2,900.00 | 2,900.00 | | | |
| 2101 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 3,110.00 | 0.00 | 949.00 | 833.00 | 665.00 | 663.00 | | | |
| 2102 | Contributii de asigurari sociale de stat | 10.03.01 | 2,180.00 | 0.00 | 600.00 | 600.00 | 500.00 | 480.00 | | | |
| 2103 | Contributii de asigurari de somaj | 10.03.02 | 70.00 | 0.00 | 20.00 | 20.00 | 15.00 | 15.00 | | | |
| 2104 | Contributii de asigurari sociale de sanatate | 10.03.03 | 718.00 | 0.00 | 200.00 | 200.00 | 150.00 | 168.00 | | | |
| 2105 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 25.00 | 0.00 | 12.00 | 13.00 | 0.00 | 0.00 | | | |
| 2107 | Contributii pt concedii si indemnizatii | 10.03.06 | 117.00 | 0.00 | 117.00 | 0.00 | 0.00 | 0.00 | | | |
| 2108 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 74,000.00 | 0.00 | 37,450.00 | 23,850.00 | 6,250.00 | 6,450.00 | 150,143.00 | 153,899.00 | 157,438.00 |
| 2109 | Bunuri si servicii | 20.01 | 37,000.00 | 0.00 | 16,450.00 | 7,850.00 | 6,250.00 | 6,450.00 | | | |
| 2110 | Furnituri de birou | 20.01.01 | 2,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 | | | |
| 2111 | Materiale pentru curatenie | 20.01.02 | 7,500.00 | 0.00 | 5,700.00 | 700.00 | 550.00 | 550.00 | | | |
| 2112 | Incalzit, iluminat si forta motrica | 20.01.03 | 14,000.00 | 0.00 | 3,750.00 | 3,550.00 | 3,250.00 | 3,450.00 | | | |
| 2118 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 13,500.00 | 0.00 | 6,500.00 | 3,100.00 | 1,950.00 | 1,950.00 | | | |
| 2129 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 2132 | Alte obiecte de inventar | 20.05.30 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 2157 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 32,000.00 | 0.00 | 21,000.00 | 11,000.00 | 0.00 | 0.00 | | | |
| 2165 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 32,000.00 | 0.00 | 21,000.00 | 11,000.00 | 0.00 | 0.00 | | | |
| 2224 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 41,778.00 | 42,823.00 | 43,808.00 |
| 2229 | Sustinerea cultelor | 59.12 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | | | |
| 2261 | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30) | 67.02.03 | 45,410.00 | 0.00 | 16,599.00 | 14,383.00 | 7,115.00 | 7,313.00 | 85,062.00 | 86,769.00 | 88,375.00 |
| 2262 | Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 21,910.00 | 0.00 | 8,449.00 | 5,333.00 | 4,065.00 | 4,063.00 | 30,488.00 | 30,828.00 | 31,148.00 |
| 2266 | Case de cultura | 67.02.03.06 | 16,500.00 | 0.00 | 6,000.00 | 7,300.00 | 1,500.00 | 1,700.00 | 30,811.00 | 31,583.00 | 32,309.00 |
| 2267 | Camine culturale | 67.02.03.07 | 7,000.00 | 0.00 | 2,150.00 | 1,750.00 | 1,550.00 | 1,550.00 | 23,763.00 | 24,358.00 | 24,918.00 |
| 2271 | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03) | 67.02.05 | 25,500.00 | 0.00 | 10,800.00 | 9,300.00 | 2,700.00 | 2,700.00 | 29,768.00 | 30,511.00 | 31,213.00 |
| 2272 | Sport | 67.02.05.01 | 12,000.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 12,534.00 | 12,847.00 | 13,142.00 |
| 2274 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 13,500.00 | 0.00 | 4,800.00 | 3,300.00 | 2,700.00 | 2,700.00 | 17,234.00 | 17,664.00 | 18,071.00 |
| 2276 | Alte servicii in domeniile culturii, recreerii si religiei | 67.02.50 | 60,000.00 | 0.00 | 15,000.00 | 45,000.00 | 0.00 | 0.00 | 94,001.00 | 96,352.00 | 98,568.00 |
| 2278 | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02 | 1,328,348.00 | 0.00 | 357,000.00 | 263,154.00 | 320,000.00 | 388,194.00 | 1,148,154.00 | 1,160,024.00 | 1,170,331.00 |
| 2279 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,328,348.00 | 0.00 | 357,000.00 | 263,154.00 | 320,000.00 | 388,194.00 | 1,148,154.00 | 1,160,024.00 | 1,170,331.00 |
| 2280 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 583,348.00 | 0.00 | 154,000.00 | 154,000.00 | 137,654.00 | 137,694.00 | 583,348.00 | 583,348.00 | 583,348.00 |
| 2281 | Cheltuieli salariale in bani | 10.01 | 476,000.00 | 0.00 | 125,000.00 | 125,000.00 | 113,000.00 | 113,000.00 | | | |
| 2282 | Salarii de baza | 10.01.01 | 476,000.00 | 0.00 | 125,000.00 | 125,000.00 | 113,000.00 | 113,000.00 | | | |
| 2307 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 107,348.00 | 0.00 | 29,000.00 | 29,000.00 | 24,654.00 | 24,694.00 | | | |
| 2308 | Contributii de asigurari sociale de stat | 10.03.01 | 75,208.00 | 0.00 | 20,000.00 | 20,000.00 | 17,604.00 | 17,604.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|--|---------------|------------------|---|-------------------------|------------|------------|------------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2309 | Contributii de asigurari de somaj | 10.03.02 | 2,380.00 | 0.00 | 600.00 | 600.00 | 500.00 | 680.00 | | | |
| 2310 | Contributii de asigurari sociale de sanatate | 10.03.03 | 25,000.00 | 0.00 | 7,000.00 | 7,000.00 | 5,500.00 | 5,500.00 | | | |
| 2311 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 714.00 | 0.00 | 200.00 | 200.00 | 200.00 | 114.00 | | | |
| 2313 | Contributii pt concedii si indemnizatii | 10.03.06 | 4,046.00 | 0.00 | 1,200.00 | 1,200.00 | 850.00 | 796.00 | | | |
| 2423 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 745,000.00 | 0.00 | 203,000.00 | 109,154.00 | 182,346.00 | 250,500.00 | 564,806.00 | 576,676.00 | 586,983.00 |
| 2425 | Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 745,000.00 | 0.00 | 203,000.00 | 109,154.00 | 182,346.00 | 250,500.00 | | | |
| 2426 | Ajutoare sociale in numerar | 57.02.01 | 745,000.00 | 0.00 | 203,000.00 | 109,154.00 | 182,346.00 | 250,500.00 | | | |
| 2468 | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02) | 68.02.05 | 946,348.00 | 0.00 | 254,000.00 | 253,154.00 | 220,000.00 | 219,194.00 | 962,487.00 | 971,965.00 | 980,903.00 |
| 2469 | Asistenta sociala in caz de invaliditate | 68.02.05.02 | 946,348.00 | 0.00 | 254,000.00 | 253,154.00 | 220,000.00 | 219,194.00 | 962,487.00 | 971,965.00 | 980,903.00 |
| 2474 | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02) | 68.02.15 | 367,000.00 | 0.00 | 98,000.00 | 0.00 | 100,000.00 | 169,000.00 | 170,000.00 | 172,000.00 | 173,000.00 |
| 2475 | Ajutor social | 68.02.15.01 | 367,000.00 | 0.00 | 98,000.00 | 0.00 | 100,000.00 | 169,000.00 | 170,000.00 | 172,000.00 | 173,000.00 |
| 2477 | Alte cheltuieli in domeniul asiarurilor si asistentei sociale | 68.02.50 | 15,000.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 15,667.00 | 16,059.00 | 16,428.00 |
| 2478 | Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 15,000.00 | 0.00 | 5,000.00 | 10,000.00 | 0.00 | 0.00 | 15,667.00 | 16,059.00 | 16,428.00 |
| 2480 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 682,076.00 | 108,053.00 | 397,000.00 | 175,000.00 | 65,076.00 | 45,000.00 | 658,088.00 | 674,540.00 | 690,056.00 |
| 2481 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 412,076.00 | 0.00 | 237,000.00 | 85,000.00 | 45,076.00 | 45,000.00 | 376,084.00 | 385,486.00 | 394,354.00 |
| 2482 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 412,076.00 | 0.00 | 237,000.00 | 85,000.00 | 45,076.00 | 45,000.00 | 376,084.00 | 385,486.00 | 394,354.00 |
| 2517 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 412,076.00 | 0.00 | 237,000.00 | 85,000.00 | 45,076.00 | 45,000.00 | 376,084.00 | 385,486.00 | 394,354.00 |
| 2518 | Bunuri si servicii | 20.01 | 230,076.00 | 0.00 | 70,000.00 | 70,000.00 | 45,076.00 | 45,000.00 | | | |
| 2521 | Incalzit, iluminat si forta motrica | 20.01.03 | 210,076.00 | 0.00 | 60,000.00 | 60,000.00 | 45,076.00 | 45,000.00 | | | |
| 2527 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 2529 | Reparatii curente | 20.02 | 122,000.00 | 0.00 | 122,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2538 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 35,000.00 | 0.00 | 25,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 2541 | Alte obiecte de inventar | 20.05.30 | 35,000.00 | 0.00 | 25,000.00 | 10,000.00 | 0.00 | 0.00 | | | |
| 2566 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 25,000.00 | 0.00 | 20,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 2574 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 25,000.00 | 0.00 | 20,000.00 | 5,000.00 | 0.00 | 0.00 | | | |
| 2673 | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02) | 70.02.05 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2674 | Alimentare cu apa | 70.02.05.01 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2676 | Iluminat public si electrificari rurale | 70.02.06 | 310,076.00 | 0.00 | 140,000.00 | 80,000.00 | 45,076.00 | 45,000.00 | 323,862.00 | 331,958.00 | 339,594.00 |
| 2678 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 62,000.00 | 0.00 | 57,000.00 | 5,000.00 | 0.00 | 0.00 | 52,222.00 | 53,528.00 | 54,760.00 |
| 2680 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 270,000.00 | 108,053.00 | 160,000.00 | 90,000.00 | 20,000.00 | 0.00 | 282,004.00 | 289,054.00 | 295,702.00 |
| 2681 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 270,000.00 | 108,053.00 | 160,000.00 | 90,000.00 | 20,000.00 | 0.00 | 282,004.00 | 289,054.00 | 295,702.00 |
| 2716 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 270,000.00 | 108,053.00 | 160,000.00 | 90,000.00 | 20,000.00 | 0.00 | 282,004.00 | 289,054.00 | 295,702.00 |
| 2717 | Bunuri si servicii | 20.01 | 270,000.00 | 108,053.00 | 160,000.00 | 90,000.00 | 20,000.00 | 0.00 | | | |
| 2721 | Apa, canal si salubritate | 20.01.04 | 270,000.00 | 108,053.00 | 160,000.00 | 90,000.00 | 20,000.00 | 0.00 | | | |
| 2870 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 270,000.00 | 108,053.00 | 160,000.00 | 90,000.00 | 20,000.00 | 0.00 | 282,004.00 | 289,054.00 | 295,702.00 |
| 2871 | Salubritate | 74.02.05.01 | 270,000.00 | 108,053.00 | 160,000.00 | 90,000.00 | 20,000.00 | 0.00 | 282,004.00 | 289,054.00 | 295,702.00 |
| 2876 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 190,000.00 | 0.00 | 98,000.00 | 72,000.00 | 15,000.00 | 5,000.00 | 229,781.00 | 235,526.00 | 240,943.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|--------------------------|-----------|-----------|----------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 3460 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 190,000.00 | 0.00 | 98,000.00 | 72,000.00 | 15,000.00 | 5,000.00 | 229,781.00 | 235,526.00 | 240,943.00 |
| 3461 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 190,000.00 | 0.00 | 98,000.00 | 72,000.00 | 15,000.00 | 5,000.00 | 229,781.00 | 235,526.00 | 240,943.00 |
| 3496 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 190,000.00 | 0.00 | 98,000.00 | 72,000.00 | 15,000.00 | 5,000.00 | 229,781.00 | 235,526.00 | 240,943.00 |
| 3497 | Bunuri si servicii | 20.01 | 70,000.00 | 0.00 | 28,000.00 | 22,000.00 | 15,000.00 | 5,000.00 | | | |
| 3502 | Carburanti si lubrifianti | 20.01.05 | 35,000.00 | 0.00 | 10,000.00 | 15,000.00 | 10,000.00 | 0.00 | | | |
| 3503 | Piese de schimb | 20.01.06 | 25,000.00 | 0.00 | 8,000.00 | 7,000.00 | 5,000.00 | 5,000.00 | | | |
| 3507 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3508 | Reparatii curente | 20.02 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | | | |
| 3537 | Prevenirea si combaterea inundatiilor si ingheturilor | 20.23 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 3649 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 190,000.00 | 0.00 | 98,000.00 | 72,000.00 | 15,000.00 | 5,000.00 | 229,781.00 | 235,526.00 | 240,943.00 |
| 3650 | Drumuri si poduri | 84.02.03.01 | 190,000.00 | 0.00 | 98,000.00 | 72,000.00 | 15,000.00 | 5,000.00 | 229,781.00 | 235,526.00 | 240,943.00 |

Conducatorul institutiei,

Maria Cojocariu

Conducatorul compartimentului financiar-contabil,

Jugan Lacramioara

BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Dezvoltare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2016 | | | | | | Estimari | | |
|-------------|---|--------------------|---------------------|---|------------------------|---------------------|-------------------|-------------|---------------------|---------------------|---------------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1 | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL | 00.01 | 5,490,701.00 | 0.00 | 2,534,002.00 | 2,814,725.00 | 141,974.00 | 0.00 | 1,445,000.00 | 1,300,000.00 | 1,100,000.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 504,252.00 | 0.00 | 40,778.00 | 321,500.00 | 141,974.00 | 0.00 | 1,445,000.00 | 1,300,000.00 | 1,100,000.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 504,252.00 | 0.00 | 40,778.00 | 321,500.00 | 141,974.00 | 0.00 | 1,445,000.00 | 1,300,000.00 | 1,100,000.00 |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 504,252.00 | 0.00 | 40,778.00 | 321,500.00 | 141,974.00 | 0.00 | 1,445,000.00 | 1,300,000.00 | 1,100,000.00 |
| 15 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 504,252.00 | 0.00 | 40,778.00 | 321,500.00 | 141,974.00 | 0.00 | 1,445,000.00 | 1,300,000.00 | 1,100,000.00 |
| 16 | Vărsăminte din secțiunea de funcționare | 37.02.04 | 504,252.00 | 0.00 | 40,778.00 | 321,500.00 | 141,974.00 | 0.00 | 1,445,000.00 | 1,300,000.00 | 1,100,000.00 |
| 32 | IV. SUBVENTII (cod 00.18) | 00.17 | 4,986,449.00 | 0.00 | 2,493,224.00 | 2,493,225.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 33 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 4,986,449.00 | 0.00 | 2,493,224.00 | 2,493,225.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 34 | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 4,986,449.00 | 0.00 | 2,493,224.00 | 2,493,225.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 73 | Finantarea programelor nationale de dezvoltare locala | 42.02.65 | 4,986,449.00 | 0.00 | 2,493,224.00 | 2,493,225.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 172 | CHELTUIELILE SECȚIUNII DE DEZVOLTARE | 49.02 | 6,070,701.00 | 0.00 | 3,078,724.00 | 2,850,003.00 | 141,974.00 | 0.00 | 1,445,000.00 | 1,300,000.00 | 1,100,000.00 |
| 187 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 188 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59) | 55.01 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 197 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 312 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 6,064,701.00 | 0.00 | 3,072,724.00 | 2,850,003.00 | 141,974.00 | 0.00 | 1,445,000.00 | 1,300,000.00 | 1,100,000.00 |
| 313 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 6,064,701.00 | 0.00 | 3,072,724.00 | 2,850,003.00 | 141,974.00 | 0.00 | 1,445,000.00 | 1,300,000.00 | 1,100,000.00 |
| 314 | Active fixe | 71.01 | 6,064,701.00 | 0.00 | 3,072,724.00 | 2,850,003.00 | 141,974.00 | 0.00 | | | |
| 315 | Constructii | 71.01.01 | 5,639,449.00 | 0.00 | 2,799,724.00 | 2,734,503.00 | 105,222.00 | 0.00 | | | |
| 316 | Masini, echipamente si mijloace de transport | 71.01.02 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 318 | Alte active fixe | 71.01.30 | 325,252.00 | 0.00 | 173,000.00 | 115,500.00 | 36,752.00 | 0.00 | | | |
| 1510 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1,153,316.00 | 0.00 | 593,158.00 | 495,158.00 | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 0.00 |
| 1511 | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50) | 65.02 | 1,153,316.00 | 0.00 | 593,158.00 | 495,158.00 | 65,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 1651 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,153,316.00 | 0.00 | 593,158.00 | 495,158.00 | 65,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 1652 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,153,316.00 | 0.00 | 593,158.00 | 495,158.00 | 65,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 1653 | Active fixe | 71.01 | 1,153,316.00 | 0.00 | 593,158.00 | 495,158.00 | 65,000.00 | 0.00 | | | |
| 1654 | Constructii | 71.01.01 | 1,066,316.00 | 0.00 | 513,158.00 | 488,158.00 | 65,000.00 | 0.00 | | | |
| 1657 | Alte active fixe | 71.01.30 | 87,000.00 | 0.00 | 80,000.00 | 7,000.00 | 0.00 | 0.00 | | | |
| 1675 | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02) | 65.02.03 | 170,000.00 | 0.00 | 105,000.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1677 | Invatamant primar | 65.02.03.02 | 170,000.00 | 0.00 | 105,000.00 | 0.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1678 | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03) | 65.02.04 | 983,316.00 | 0.00 | 488,158.00 | 495,158.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 1679 | Invatamant secundar inferior | 65.02.04.01 | 976,316.00 | 0.00 | 488,158.00 | 488,158.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 1680 | Invatamant secundar superior | 65.02.04.02 | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Budet 2016 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|-------------------------|--------------|-----------|---------|------------|------------|------------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRI ALE | | | | 2017 | 2018 | 2019 |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 1690 | Sanatate (cod 66.02.06+66.02.08+66.02.50) | 66.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 |
| 1830 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 |
| 1831 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 |
| 1857 | Servicii de sanatate publica | 66.02.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 |
| 2219 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 307,500.00 | 0.00 | 199,000.00 | 108,500.00 | 0.00 | 0.00 | 800,000.00 | 600,000.00 | 300,000.00 |
| 2220 | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50) | 70.02 | 201,500.00 | 0.00 | 93,000.00 | 108,500.00 | 0.00 | 0.00 | 800,000.00 | 600,000.00 | 300,000.00 |
| 2360 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 201,500.00 | 0.00 | 93,000.00 | 108,500.00 | 0.00 | 0.00 | 800,000.00 | 600,000.00 | 300,000.00 |
| 2361 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 201,500.00 | 0.00 | 93,000.00 | 108,500.00 | 0.00 | 0.00 | 800,000.00 | 600,000.00 | 300,000.00 |
| 2362 | Active fixe | 71.01 | 201,500.00 | 0.00 | 93,000.00 | 108,500.00 | 0.00 | 0.00 | | | |
| 2366 | Alte active fixe | 71.01.30 | 201,500.00 | 0.00 | 93,000.00 | 108,500.00 | 0.00 | 0.00 | | | |
| 2390 | Iluminat public si electrificari rurale | 70.02.06 | 100,000.00 | 0.00 | 45,000.00 | 55,000.00 | 0.00 | 0.00 | 800,000.00 | 600,000.00 | 0.00 |
| 2392 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 101,500.00 | 0.00 | 48,000.00 | 53,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 2394 | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50) | 74.02 | 106,000.00 | 0.00 | 106,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2409 | TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02) | 55 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2410 | A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59) | 55.01 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2419 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 55.01.42 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2534 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2535 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2536 | Active fixe | 71.01 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2538 | Masini, echipamente si mijloace de transport | 71.01.02 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 2559 | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02) | 74.02.05 | 106,000.00 | 0.00 | 106,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2560 | Salubritate | 74.02.05.01 | 106,000.00 | 0.00 | 106,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2565 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 4,609,885.00 | 0.00 | 2,286,566.00 | 2,246,345.00 | 76,974.00 | 0.00 | 580,000.00 | 700,000.00 | 800,000.00 |
| 3074 | Transporturi (cod 84.02.03+84.02.06+84.02.50) | 84.02 | 4,609,885.00 | 0.00 | 2,286,566.00 | 2,246,345.00 | 76,974.00 | 0.00 | 580,000.00 | 700,000.00 | 800,000.00 |
| 3214 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 4,609,885.00 | 0.00 | 2,286,566.00 | 2,246,345.00 | 76,974.00 | 0.00 | 580,000.00 | 700,000.00 | 800,000.00 |
| 3215 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 4,609,885.00 | 0.00 | 2,286,566.00 | 2,246,345.00 | 76,974.00 | 0.00 | 580,000.00 | 700,000.00 | 800,000.00 |
| 3216 | Active fixe | 71.01 | 4,609,885.00 | 0.00 | 2,286,566.00 | 2,246,345.00 | 76,974.00 | 0.00 | | | |
| 3217 | Constructii | 71.01.01 | 4,573,133.00 | 0.00 | 2,286,566.00 | 2,246,345.00 | 40,222.00 | 0.00 | | | |
| 3220 | Alte active fixe | 71.01.30 | 36,752.00 | 0.00 | 0.00 | 0.00 | 36,752.00 | 0.00 | | | |
| 3238 | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03 | 4,609,885.00 | 0.00 | 2,286,566.00 | 2,246,345.00 | 76,974.00 | 0.00 | 580,000.00 | 700,000.00 | 800,000.00 |
| 3239 | Drumuri si poduri | 84.02.03.01 | 4,609,885.00 | 0.00 | 2,286,566.00 | 2,246,345.00 | 76,974.00 | 0.00 | 580,000.00 | 700,000.00 | 800,000.00 |
| 3422 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -580,000.00 | 0.00 | -544,722.00 | -35,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3423 | Deficitul sectiunii de dezvoltare | 99.02.97 | -580,000.00 | 0.00 | -544,722.00 | -35,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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