

| Denumirea indicatorilor | Cod indicator | BUGET 2016 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| TOTAL CHELTUIELI | 49.02 | 22 833.66 | | 5 022.12 | 8 611.81 | 4 844.14 | 4 355.59 | 17 347.90 | 17 915.70 | 18 432.50 |
| CHELTUIELI CURENTE | 01 | 17 700.00 | | 4 612.19 | 5 349.92 | 3 858.22 | 3 879.67 | 16 603.90 | 17 141.70 | 17 638.50 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 9 279.55 | | 2 269.31 | 2 595.54 | 2 160.37 | 2 254.33 | 9 497.00 | 9 930.00 | 10 248.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 7 473.86 | | 1 846.45 | 2 101.09 | 1 740.57 | 1 785.75 | | | |
| Salarii de baza | 10.01.01 | 6 809.59 | | 1 662.70 | 1 906.15 | 1 626.95 | 1 613.79 | | | |
| Sporuri pentru conditii de munca | 10.01.05 | 99.20 | | 17.58 | 25.75 | 25.41 | 30.46 | | | |
| Alte sporuri | 10.01.06 | 43.64 | | 10.05 | 7.05 | 10.59 | 15.95 | | | |
| Fond pentru posturi ocupate prin cumul | 10.01.10 | 21.50 | | 6.24 | 6.24 | 4.17 | 4.85 | | | |
| Fond aferent platii cu ora | 10.01.11 | 293.36 | | 93.11 | 97.60 | 24.15 | 78.50 | | | |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 124.00 | | 31.00 | 31.00 | 31.00 | 31.00 | | | |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 58.00 | | 16.00 | 18.00 | 15.00 | 9.00 | | | |
| Alte drepturi salariale in bani | 10.01.30 | 24.57 | | 9.77 | 9.30 | 3.30 | 2.20 | | | |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30) | 10.02 | 38.88 | | 8.00 | 8.20 | 10.40 | 12.28 | | | |
| Norme de hrana | 10.02.02 | 38.88 | | 8.00 | 8.20 | 10.40 | 12.28 | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1 766.81 | | 414.86 | 486.25 | 409.40 | 456.30 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 1 227.64 | | 271.71 | 333.13 | 288.01 | 334.79 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 40.19 | | 10.29 | 11.42 | 8.06 | 10.42 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 387.80 | | 96.78 | 108.02 | 90.24 | 92.76 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 14.64 | | 3.76 | 4.34 | 3.49 | 3.05 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 96.54 | | 32.32 | 29.34 | 19.60 | 15.28 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 5 002.79 | | 1 135.63 | 1 360.25 | 1 304.33 | 1 202.58 | 5 628.90 | 5 713.70 | 5 862.50 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 3 647.20 | | 911.47 | 929.37 | 897.27 | 909.09 | | | |
| Furnituri de birou | 20.01.01 | 46.30 | | 9.45 | 10.75 | 13.60 | 12.50 | | | |
| Materiale pentru curatenie | 20.01.02 | 25.75 | | 4.93 | 5.13 | 8.96 | 6.73 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 786.78 | | 245.20 | 246.13 | 146.40 | 149.05 | | | |
| Apa, canal si salubritate | 20.01.04 | 81.24 | | 18.59 | 15.75 | 16.95 | 29.95 | | | |
| Carburanti si lubrifianti | 20.01.05 | 124.80 | | 31.70 | 31.70 | 30.70 | 30.70 | | | |
| Piese de schimb | 20.01.06 | 22.10 | | 4.30 | 4.30 | 9.30 | 4.20 | | | |
| Transport | 20.01.07 | 40.80 | | 10.20 | 10.20 | 10.20 | 10.20 | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 96.59 | | 23.85 | 23.87 | 25.82 | 23.05 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 899.90 | | 207.50 | 212.50 | 228.55 | 251.35 | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|---------------|---------------|--------------|---------------|---------------|---------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 1 522.94 | | 355.75 | 369.04 | 406.79 | 391.36 | | | |
| Reparatii curente | 20.02 | 471.49 | | 60.00 | 162.50 | 168.50 | 80.49 | | | |
| Hrana (cod 20.03.01+20.03.02) | 20.03 | 1.25 | | 0.35 | 0.35 | 0.20 | 0.35 | | | |
| Hrana pentru oameni | 20.03.01 | 1.25 | | 0.35 | 0.35 | 0.20 | 0.35 | | | |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 2.60 | | 0.50 | 0.50 | 1.10 | 0.50 | | | |
| Medicamente | 20.04.01 | 1.30 | | 0.25 | 0.25 | 0.55 | 0.25 | | | |
| Materiale sanitare | 20.04.02 | 1.30 | | 0.25 | 0.25 | 0.55 | 0.25 | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 54.50 | | 8.80 | 7.70 | 15.50 | 22.50 | | | |
| Uniforme si echipament | 20.05.01 | 8.50 | | | | 4.00 | 4.50 | | | |
| Alte obiecte de inventar | 20.05.30 | 46.00 | | 8.80 | 7.70 | 11.50 | 18.00 | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 8.10 | | 3.50 | 1.50 | 1.55 | 1.55 | | | |
| Deplasari interne, detasari, transferari | 20.06.01 | 8.10 | | 3.50 | 1.50 | 1.55 | 1.55 | | | |
| Carti, publicatii si materiale documentare | 20.11 | 18.62 | | 3.00 | 5.00 | 5.50 | 5.12 | | | |
| Pregatire profesionala | 20.13 | 3.50 | | | 1.50 | 1.00 | 1.00 | | | |
| Protectia muncii | 20.14 | 1.00 | | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| Studii si cercetari | 20.16 | 62.50 | | 17.00 | 15.50 | 15.00 | 15.00 | | | |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes p | 20.19 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.04) | 20.24 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 672.03 | | 115.76 | 221.08 | 183.46 | 151.73 | | | |
| Reclama si publicitate | 20.30.01 | 35.80 | | 9.20 | 9.20 | 8.70 | 8.70 | | | |
| Chirii | 20.30.04 | 5.50 | | 2.40 | 2.40 | 0.40 | 0.30 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 630.73 | | 104.16 | 209.48 | 174.36 | 142.73 | | | |
| TITLUL III DOBANZI (cod 30.01+30.02+30.04) | 30 | 360.00 | | 90.00 | 90.00 | 90.00 | 90.00 | 350.00 | 340.00 | 330.00 |
| Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 360.00 | | 90.00 | 90.00 | 90.00 | 90.00 | | | |
| Dobanzi aferente datoriei publice interne directe | 30.01.01 | 360.00 | | 90.00 | 90.00 | 90.00 | 90.00 | | | |
| TITLUL IV SUBVENTII (cod 40.01 la 40.30) | 40 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 40.00 | 40.00 | 40.00 |
| Subventii pentru acoperirea diferentelor de pret si tarif | 40.03 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| TITLUL V FONDURI DE REZERVA (cod 50.01 la 50.05) | 50 | 10.00 | | | | 5.00 | 5.00 | 10.00 | 10.00 | 10.00 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 10.00 | | | | 5.00 | 5.00 | | | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02) | 51 | 440.00 | | 120.00 | 120.00 | 120.00 | 80.00 | 320.00 | 330.00 | 350.00 |
| Transferuri curente (cod 51.01.01 la 51.01.46) | 51.01 | 415.50 | | 120.00 | 95.50 | 120.00 | 80.00 | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|-----------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Transferuri catre institutii publice | 51.01.01 | 415.50 | | 120.00 | 95.50 | 120.00 | 80.00 | | | |
| Transferuri de capital (cod 51.02.01 la 51.02.21) | 51.02 | 24.50 | | | 24.50 | | | | | |
| Alte transferuri de capital catre institutii publice | 51.02.29 | 24.50 | | | 24.50 | | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 223.00 | | 215.50 | 2.50 | 2.50 | 2.50 | 10.00 | 10.00 | 10.00 |
| A. Transferuri interne (cod 55.01.01 la 55.01.45) | 55.01 | 223.00 | | 215.50 | 2.50 | 2.50 | 2.50 | | | |
| Programe PHARE si alte programe cu finantare nerambursabila | 55.01.08 | 203.00 | | 203.00 | | | | | | |
| Alte transferuri curente interne | 55.01.18 | 20.00 | | 12.50 | 2.50 | 2.50 | 2.50 | | | |
| Titlul VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) (cod 56.01 la 56.23) | 56 | 1 600.00 | | 600.00 | 1 000.00 | | | | | |
| Programe din Fondul European de Dezvoltare Regionala (FEDR) (cod 56.01.01 la 56.01.03) | 56.01 | 1 600.00 | | 600.00 | 1 000.00 | | | | | |
| Cheltuieli neeligibile | 56.01.03 | 1 600.00 | | 600.00 | 1 000.00 | | | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.01+ 57.02) | 57 | 463.46 | | 98.15 | 98.15 | 95.70 | 171.46 | 490.00 | 500.00 | 510.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 463.46 | | 98.15 | 98.15 | 95.70 | 171.46 | | | |
| Ajutoare sociale in numerar | 57.02.01 | 463.46 | | 98.15 | 98.15 | 95.70 | 171.46 | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 281.20 | | 73.60 | 73.48 | 70.32 | 63.80 | 258.00 | 268.00 | 278.00 |
| Burse | 59.01 | 41.00 | | 12.00 | 12.00 | 9.00 | 8.00 | | | |
| Asociatii si fundatii | 59.11 | 240.20 | | 61.60 | 61.48 | 61.32 | 55.80 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 2 352.00 | | 244.00 | 978.00 | 820.00 | 310.00 | 470.00 | 500.00 | 520.00 |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 2 352.00 | | 244.00 | 978.00 | 820.00 | 310.00 | 470.00 | 500.00 | 520.00 |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 2 002.00 | | 244.00 | 828.00 | 670.00 | 260.00 | | | |
| Constructii | 71.01.01 | 1 922.00 | | 224.00 | 768.00 | 670.00 | 260.00 | | | |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 80.00 | | 20.00 | 60.00 | | | | | |
| Reparatii capitale aferente activelor fixe | 71.03 | 350.00 | | | 150.00 | 150.00 | 50.00 | | | |
| OPERATIUNI FINANCIARE (cod 80+81) | 79 | 144.00 | | 36.00 | 36.00 | 36.00 | 36.00 | 144.00 | 144.00 | 144.00 |
| TITLUL XVI RAMBURSARI DE CREDITE (cod 81.04) | 81 | 2 781.66 | | 165.93 | 2 283.89 | 165.92 | 165.92 | 274.00 | 274.00 | 274.00 |
| Rambursari de credite interne (cod 81.02.01 la 81.02.05) | 81.02 | 144.00 | | 36.00 | 36.00 | 36.00 | 36.00 | | | |
| Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 144.00 | | 36.00 | 36.00 | 36.00 | 36.00 | | | |
| Rambursarea imprumuturilor contractate pentru finantarea proiectelor cu finantare UE | 81.04 | 2 637.66 | | 129.93 | 2 247.89 | 129.92 | 129.92 | | | |
| Partea I-a SERVICII PUBLICE GENERALE | 50.02 | 3 052.00 | | 621.76 | 803.14 | 805.67 | 821.43 | 3 045.00 | 3 065.00 | 3 070.00 |
| Autoritati publice si actiuni externe | 51.02 | 2 532.00 | | 499.95 | 673.15 | 671.69 | 687.21 | 2 532.00 | 2 552.00 | 2 557.00 |
| CHELTUIELI CURENTE | 01 | 2 532.00 | | 499.95 | 673.15 | 671.69 | 687.21 | 2 532.00 | 2 552.00 | 2 557.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 1 700.00 | | 294.60 | 455.30 | 472.84 | 477.26 | 1 700.00 | 1 700.00 | 1 700.00 |

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|---|---------------|------------------|---|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 1 405.16 | | 244.50 | 376.00 | 390.40 | 394.26 | | | |
| Salarii de baza | 10.01.01 | 1 199.86 | | 195.00 | 320.00 | 340.00 | 344.86 | | | |
| Sporuri pentru conditii de munca | 10.01.05 | 58.30 | | 9.50 | 16.00 | 16.40 | 16.40 | | | |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 124.00 | | 31.00 | 31.00 | 31.00 | 31.00 | | | |
| Alte drepturi salariale in bani | 10.01.30 | 23.00 | | 9.00 | 9.00 | 3.00 | 2.00 | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 294.84 | | 50.10 | 79.30 | 82.44 | 83.00 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 202.40 | | 34.00 | 54.60 | 56.80 | 57.00 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 6.50 | | 1.10 | 1.75 | 1.80 | 1.85 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 73.15 | | 12.80 | 19.55 | 20.30 | 20.50 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 1.94 | | 0.35 | 0.50 | 0.54 | 0.55 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 10.85 | | 1.85 | 2.90 | 3.00 | 3.10 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 800.00 | | 197.35 | 209.85 | 190.85 | 201.95 | 800.00 | 820.00 | 825.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 504.00 | | 144.10 | 124.10 | 124.10 | 111.70 | | | |
| Furnituri de birou | 20.01.01 | 36.00 | | 9.00 | 9.00 | 9.00 | 9.00 | | | |
| Materiale pentru curatenie | 20.01.02 | 10.00 | | 2.50 | 2.50 | 2.50 | 2.50 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 60.00 | | 20.00 | 10.00 | 20.00 | 10.00 | | | |
| Apa, canal si salubritate | 20.01.04 | 1.60 | | 0.40 | 0.40 | 0.40 | 0.40 | | | |
| Carburanti si lubrifianti | 20.01.05 | 48.00 | | 12.00 | 12.00 | 12.00 | 12.00 | | | |
| Piese de schimb | 20.01.06 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| Transport | 20.01.07 | 0.80 | | 0.20 | 0.20 | 0.20 | 0.20 | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 70.00 | | 17.50 | 17.50 | 17.50 | 17.50 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 8.00 | | 2.00 | 2.00 | 2.00 | 2.00 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 267.60 | | 80.00 | 70.00 | 60.00 | 57.60 | | | |
| Reparatii curente | 20.02 | 5.00 | | | 2.50 | 2.50 | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 14.00 | | 4.00 | 3.00 | 4.00 | 3.00 | | | |
| Alte obiecte de inventar | 20.05.30 | 14.00 | | 4.00 | 3.00 | 4.00 | 3.00 | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1.00 | | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| Deplasari interne, detasari, transferari | 20.06.01 | 1.00 | | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| Carti, publicatii si materiale documentare | 20.11 | 3.00 | | 1.00 | 1.00 | 0.50 | 0.50 | | | |
| Pregatire profesionala | 20.13 | 3.50 | | | 1.50 | 1.00 | 1.00 | | | |
| Studii si cercetari | 20.16 | 62.50 | | 17.00 | 15.50 | 15.00 | 15.00 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 207.00 | | 31.00 | 62.00 | 43.50 | 70.50 | | | |
| Reclama si publicitate | 20.30.01 | 3.00 | | 1.00 | 1.00 | 0.50 | 0.50 | | | |

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|---|--------------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Chirii | 20.30.04 | 4.00 | | 2.00 | 2.00 | | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 200.00 | | 28.00 | 59.00 | 43.00 | 70.00 | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 32.00 | | 8.00 | 8.00 | 8.00 | 8.00 | 32.00 | 32.00 | 32.00 |
| Asociatii si fundatii | 59.11 | 32.00 | | 8.00 | 8.00 | 8.00 | 8.00 | | | |
| Autoritati executive si legislative | 51.02.01 | 2 532.00 | | 499.95 | 673.15 | 671.69 | 687.21 | 2 532.00 | 2 552.00 | 2 557.00 |
| Autoritati executive | 51.02.01.03 | 2 532.00 | | 499.95 | 673.15 | 671.69 | 687.21 | 2 532.00 | 2 552.00 | 2 557.00 |
| Alte servicii publice generale | 54.02 | 120.00 | | 21.81 | 29.99 | 33.98 | 34.22 | 125.00 | 137.00 | 149.00 |
| CHELTUIELI CURENTE | 01 | 120.00 | | 21.81 | 29.99 | 33.98 | 34.22 | 125.00 | 137.00 | 149.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 95.00 | | 19.51 | 25.74 | 25.74 | 24.01 | 95.00 | 105.00 | 115.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 77.11 | | 15.90 | 20.90 | 20.90 | 19.41 | | | |
| Salarii de baza | 10.01.01 | 72.61 | | 15.00 | 19.70 | 19.70 | 18.21 | | | |
| Sporuri pentru conditii de munca | 10.01.05 | 4.50 | | 0.90 | 1.20 | 1.20 | 1.20 | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 17.89 | | 3.61 | 4.84 | 4.84 | 4.60 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 12.62 | | 2.52 | 3.40 | 3.40 | 3.30 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 0.43 | | 0.09 | 0.12 | 0.12 | 0.10 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 4.03 | | 0.83 | 1.10 | 1.10 | 1.00 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.14 | | 0.03 | 0.04 | 0.04 | 0.03 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 0.67 | | 0.14 | 0.18 | 0.18 | 0.17 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 15.00 | | 2.30 | 4.25 | 3.24 | 5.21 | 20.00 | 22.00 | 24.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 1.61 | | 0.40 | 0.40 | 0.40 | 0.41 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 1.61 | | 0.40 | 0.40 | 0.40 | 0.41 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 13.39 | | 1.90 | 3.85 | 2.84 | 4.80 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 13.39 | | 1.90 | 3.85 | 2.84 | 4.80 | | | |
| TITLUL V FONDURI DE REZERVA (cod 50.01 la 50.05) | 50 | 10.00 | | | | 5.00 | 5.00 | 10.00 | 10.00 | 10.00 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 10.00 | | | | 5.00 | 5.00 | | | |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 10.00 | | | | 5.00 | 5.00 | 10.00 | 10.00 | 10.00 |
| Servicii publice comunitare de evidenta a persoanelor | 54.02.10 | 110.00 | | 21.81 | 29.99 | 28.98 | 29.22 | 115.00 | 127.00 | 139.00 |
| Tranzactii privind datoria publica si împrumuturi | 55.02 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 388.00 | 376.00 | 364.00 |
| CHELTUIELI CURENTE | 01 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 388.00 | 376.00 | 364.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 38.00 | 36.00 | 34.00 |
| Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.04) | 20.24 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| Comisioane si alte costuri aferente împrumuturilor interne | 20.24.02 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| TITLUL III DOBANZI (cod 30.01+30.02+30.04) | 30 | 360.00 | | 90.00 | 90.00 | 90.00 | 90.00 | 350.00 | 340.00 | 330.00 |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|--|--------------------|------------------|---|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 360.00 | | 90.00 | 90.00 | 90.00 | 90.00 | | | |
| Dobanzi aferente datoriei publice interne directe | 30.01.01 | 360.00 | | 90.00 | 90.00 | 90.00 | 90.00 | | | |
| Dobanzi aferente datoriei publice interne | 30.01 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 388.00 | 376.00 | 364.00 |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA | 59.02 | 480.00 | | 106.98 | 116.35 | 119.18 | 137.49 | 475.00 | 492.00 | 509.00 |
| Ordine publica si siguranta nationala | 61.02 | 480.00 | | 106.98 | 116.35 | 119.18 | 137.49 | 475.00 | 492.00 | 509.00 |
| CHELTUIELI CURENTE | 01 | 480.00 | | 106.98 | 116.35 | 119.18 | 137.49 | 475.00 | 492.00 | 509.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 350.00 | | 78.83 | 83.40 | 90.03 | 97.74 | 350.00 | 360.00 | 370.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 254.56 | | 57.80 | 61.86 | 65.00 | 69.90 | | | |
| Salarii de baza | 10.01.01 | 241.26 | | 54.40 | 58.46 | 61.60 | 66.80 | | | |
| Alte sporuri | 10.01.06 | 12.60 | | 3.20 | 3.20 | 3.20 | 3.00 | | | |
| Alte drepturi salariale in bani | 10.01.30 | 0.70 | | 0.20 | 0.20 | 0.20 | 0.10 | | | |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30) | 10.02 | 38.88 | | 8.00 | 8.20 | 10.40 | 12.28 | | | |
| Norme de hrana | 10.02.02 | 38.88 | | 8.00 | 8.20 | 10.40 | 12.28 | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 56.56 | | 13.03 | 13.34 | 14.63 | 15.56 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 39.59 | | 9.12 | 9.34 | 10.24 | 10.89 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 1.31 | | 0.31 | 0.31 | 0.34 | 0.35 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 13.07 | | 3.00 | 3.08 | 3.38 | 3.61 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.42 | | 0.10 | 0.10 | 0.11 | 0.11 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 2.17 | | 0.50 | 0.51 | 0.56 | 0.60 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 130.00 | | 28.15 | 32.95 | 29.15 | 39.75 | 125.00 | 132.00 | 139.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 70.36 | | 19.59 | 16.59 | 16.59 | 17.59 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 24.00 | | 8.00 | 5.00 | 5.00 | 6.00 | | | |
| Carburanti si lubrifianti | 20.01.05 | 22.00 | | 5.50 | 5.50 | 5.50 | 5.50 | | | |
| Piese de schimb | 20.01.06 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 22.36 | | 5.59 | 5.59 | 5.59 | 5.59 | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 12.50 | | 1.00 | 1.00 | 5.00 | 5.50 | | | |
| Uniforme si echipament | 20.05.01 | 8.50 | | | | 4.00 | 4.50 | | | |
| Alte obiecte de inventar | 20.05.30 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 47.14 | | 7.56 | 15.36 | 7.56 | 16.66 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 47.14 | | 7.56 | 15.36 | 7.56 | 16.66 | | | |
| Ordine publica | 61.02.03 | 190.00 | | 34.57 | 41.74 | 49.77 | 63.92 | 190.00 | 197.00 | 204.00 |
| Politie comunitara | 61.02.03.04 | 190.00 | | 34.57 | 41.74 | 49.77 | 63.92 | 190.00 | 197.00 | 204.00 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 290.00 | | 72.41 | 74.61 | 69.41 | 73.57 | 285.00 | 295.00 | 305.00 |

| Denumirea indicatorilor | Cod indicator | BUGET 2016 | | | | | | Estimari | | |
|---|---------------|------------------|---|------------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|
| | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | 63.02 | 10 115.51 | | 2 477.40 | 2 877.38 | 2 366.32 | 2 394.41 | 10 170.00 | 10 763.00 | 11 251.00 |
| Invatamant | 65.02 | 7 300.85 | | 1 862.80 | 2 135.68 | 1 609.52 | 1 692.85 | 7 503.00 | 8 048.00 | 8 478.00 |
| CHELTUIELI CURENTE | 01 | 7 080.85 | | 1 862.80 | 2 015.68 | 1 509.52 | 1 692.85 | 7 503.00 | 8 048.00 | 8 478.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 6 118.55 | | 1 656.00 | 1 773.00 | 1 303.00 | 1 386.55 | 6 325.00 | 6 720.00 | 7 000.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 4 907.62 | | 1 348.55 | 1 431.52 | 1 044.81 | 1 082.74 | | | |
| Salarii de baza | 10.01.01 | 4 483.48 | | 1 221.20 | 1 301.49 | 991.25 | 969.54 | | | |
| Sporuri pentru conditii de munca | 10.01.05 | 20.22 | | 4.83 | 4.44 | 2.95 | 8.00 | | | |
| Alte sporuri | 10.01.06 | 30.64 | | 6.75 | 3.75 | 7.29 | 12.85 | | | |
| Fond pentru posturi ocupate prin cumul | 10.01.10 | 21.50 | | 6.24 | 6.24 | 4.17 | 4.85 | | | |
| Fond aferent platii cu ora | 10.01.11 | 293.36 | | 93.11 | 97.60 | 24.15 | 78.50 | | | |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 58.00 | | 16.00 | 18.00 | 15.00 | 9.00 | | | |
| Alte drepturi salariale in bani | 10.01.30 | 0.42 | | 0.42 | | | | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 1 210.93 | | 307.45 | 341.48 | 258.19 | 303.81 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 842.53 | | 197.62 | 232.82 | 183.03 | 229.06 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 27.67 | | 7.86 | 8.14 | 4.68 | 6.99 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 254.28 | | 70.71 | 73.26 | 54.07 | 56.24 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 10.76 | | 2.99 | 3.35 | 2.43 | 1.99 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 75.69 | | 28.27 | 23.91 | 13.98 | 9.53 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 898.30 | | 182.00 | 223.00 | 195.00 | 298.30 | 1 104.00 | 1 244.00 | 1 384.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 802.35 | | 170.90 | 201.90 | 160.70 | 268.85 | | | |
| Furnituri de birou | 20.01.01 | 9.30 | | 0.20 | 1.50 | 4.35 | 3.25 | | | |
| Materiale pentru curatenie | 20.01.02 | 14.83 | | 2.20 | 2.40 | 6.23 | 4.00 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 321.38 | | 113.80 | 132.83 | 29.00 | 45.75 | | | |
| Apa, canal si salubritate | 20.01.04 | 77.64 | | 17.69 | 14.85 | 16.05 | 29.05 | | | |
| Carburanti si lubrifianti | 20.01.05 | 14.00 | | 4.00 | 4.00 | 3.00 | 3.00 | | | |
| Piese de schimb | 20.01.06 | 9.00 | | 1.00 | 1.00 | 6.00 | 1.00 | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 24.99 | | 5.95 | 5.97 | 7.92 | 5.15 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 81.10 | | 5.30 | 5.30 | 21.35 | 49.15 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 250.11 | | 20.76 | 34.05 | 66.80 | 128.50 | | | |
| Reparatii curente | 20.02 | 42.00 | | 5.00 | 5.00 | 16.00 | 16.00 | | | |
| Hrana (cod 20.03.01+20.03.02) | 20.03 | 1.25 | | 0.35 | 0.35 | 0.20 | 0.35 | | | |
| Hrana pentru oameni | 20.03.01 | 1.25 | | 0.35 | 0.35 | 0.20 | 0.35 | | | |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 0.60 | | | | 0.60 | | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|--|--------------------|------------------|---|------------------------|-----------------|---------------|-----------------|-----------------|-----------------|-----------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Medicamente | 20.04.01 | 0.30 | | | | 0.30 | | | | |
| Materiale sanitare | 20.04.02 | 0.30 | | | | 0.30 | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 21.00 | | 2.50 | 2.50 | 4.20 | 11.80 | | | |
| Alte obiecte de inventar | 20.05.30 | 21.00 | | 2.50 | 2.50 | 4.20 | 11.80 | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 7.10 | | 3.25 | 1.25 | 1.30 | 1.30 | | | |
| Deplasari interne, detasari, transferari | 20.06.01 | 7.10 | | 3.25 | 1.25 | 1.30 | 1.30 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 24.00 | | | 12.00 | 12.00 | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 24.00 | | | 12.00 | 12.00 | | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 64.00 | | 24.80 | 19.68 | 11.52 | 8.00 | 74.00 | 84.00 | 94.00 |
| Burse | 59.01 | 41.00 | | 12.00 | 12.00 | 9.00 | 8.00 | | | |
| Asociatii si fundatii | 59.11 | 23.00 | | 12.80 | 7.68 | 2.52 | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 220.00 | | | 120.00 | 100.00 | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 220.00 | | | 120.00 | 100.00 | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 220.00 | | | 120.00 | 100.00 | | | | |
| Constructii | 71.01.01 | 220.00 | | | 120.00 | 100.00 | | | | |
| Învatamânt prescolar si primar | 65.02.03 | 3 019.50 | | 766.44 | 889.53 | 686.74 | 676.79 | 3 192.00 | 3 385.00 | 3 528.00 |
| Învatamânt prescolar | 65.02.03.01 | 1 567.01 | | 387.61 | 498.92 | 346.94 | 333.54 | 1 500.00 | 1 595.00 | 1 665.00 |
| Învatamânt primar | 65.02.03.02 | 1 452.49 | | 378.83 | 390.61 | 339.80 | 343.25 | 1 692.00 | 1 790.00 | 1 863.00 |
| Învatamânt secundar (rd.339 la 341) | 65.02.04 | 4 234.35 | | 1 083.56 | 1 226.47 | 908.26 | 1 016.06 | 4 264.00 | 4 616.00 | 4 903.00 |
| Învatamânt secundar inferior | 65.02.04.01 | 2 141.32 | | 591.37 | 604.79 | 441.26 | 503.90 | 1 974.00 | 2 201.00 | 2 330.00 |
| Învatamânt secundar superior | 65.02.04.02 | 1 899.88 | | 413.04 | 554.48 | 420.20 | 512.16 | 2 190.00 | 2 295.00 | 2 433.00 |
| Invatamant profesional | 65.02.04.03 | 193.15 | | 79.15 | 67.20 | 46.80 | | 100.00 | 120.00 | 140.00 |
| Alte cheltuieli în domeniul învățământului | 65.02.50 | 47.00 | | 12.80 | 19.68 | 14.52 | | 47.00 | 47.00 | 47.00 |
| Sanatate | 66.02 | 190.00 | | 25.55 | 49.23 | 57.64 | 57.58 | 197.00 | 202.00 | 207.00 |
| CHELTUIELI CURENTE | 01 | 190.00 | | 25.55 | 49.23 | 57.64 | 57.58 | 197.00 | 202.00 | 207.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 133.00 | | 15.05 | 33.73 | 42.14 | 42.08 | 135.00 | 140.00 | 145.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 108.54 | | 12.25 | 27.75 | 34.30 | 34.24 | | | |
| Salarii de baza | 10.01.01 | 97.54 | | 11.00 | 25.00 | 30.80 | 30.74 | | | |
| Sporuri pentru conditii de munca | 10.01.05 | 11.00 | | 1.25 | 2.75 | 3.50 | 3.50 | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 24.46 | | 2.80 | 5.98 | 7.84 | 7.84 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 16.95 | | 1.95 | 4.00 | 5.50 | 5.50 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 0.59 | | 0.07 | 0.16 | 0.18 | 0.18 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 5.75 | | 0.65 | 1.50 | 1.80 | 1.80 | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|---|--------------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.19 | | 0.02 | 0.05 | 0.06 | 0.06 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 0.98 | | 0.11 | 0.27 | 0.30 | 0.30 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | 2.00 | 2.00 | 2.00 |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| Medicamente | 20.04.01 | 1.00 | | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| Materiale sanitare | 20.04.02 | 1.00 | | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 55.00 | | 10.00 | 15.00 | 15.00 | 15.00 | 60.00 | 60.00 | 60.00 |
| Asociatii si fundatii | 59.11 | 55.00 | | 10.00 | 15.00 | 15.00 | 15.00 | | | |
| Servicii de sanatate publica | 66.02.08 | 135.00 | | 15.55 | 34.23 | 42.64 | 42.58 | 137.00 | 142.00 | 147.00 |
| Alte cheltuieli in domeniul sanatatii | 66.02.50 | 55.00 | | 10.00 | 15.00 | 15.00 | 15.00 | 60.00 | 60.00 | 60.00 |
| Alte institutii si actiuni sanitare | 66.02.50.50 | 55.00 | | 10.00 | 15.00 | 15.00 | 15.00 | 60.00 | 60.00 | 60.00 |
| Cultura, recreere si religie | 67.02 | 1 446.20 | | 323.16 | 411.29 | 423.17 | 288.58 | 1 259.00 | 1 284.00 | 1 319.00 |
| CHELTUIELI CURENTE | 01 | 1 331.20 | | 294.41 | 382.54 | 394.42 | 259.83 | 1 144.00 | 1 169.00 | 1 204.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 298.00 | | 68.04 | 75.72 | 77.11 | 77.13 | 300.00 | 310.00 | 320.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 243.57 | | 55.50 | 61.80 | 63.14 | 63.13 | | | |
| Salarii de baza | 10.01.01 | 242.77 | | 55.30 | 61.60 | 62.94 | 62.93 | | | |
| Alte sporuri | 10.01.06 | 0.40 | | 0.10 | 0.10 | 0.10 | 0.10 | | | |
| Alte drepturi salariale in bani | 10.01.30 | 0.40 | | 0.10 | 0.10 | 0.10 | 0.10 | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 54.43 | | 12.54 | 13.92 | 13.97 | 14.00 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 38.03 | | 8.78 | 9.77 | 9.74 | 9.74 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 1.26 | | 0.29 | 0.32 | 0.32 | 0.33 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 12.64 | | 2.90 | 3.20 | 3.26 | 3.28 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.41 | | 0.09 | 0.10 | 0.11 | 0.11 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 2.09 | | 0.48 | 0.53 | 0.54 | 0.54 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 526.00 | | 89.57 | 170.02 | 180.51 | 85.90 | 474.00 | 479.00 | 484.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 291.18 | | 74.78 | 69.68 | 89.78 | 56.94 | | | |
| Furnituri de birou | 20.01.01 | 0.20 | | 0.05 | 0.05 | 0.05 | 0.05 | | | |
| Materiale pentru curatenie | 20.01.02 | 0.52 | | 0.13 | 0.13 | 0.13 | 0.13 | | | |
| Incalzit, iluminat si forta motrica | 20.01.03 | 31.40 | | 10.40 | 5.30 | 10.40 | 5.30 | | | |
| Apa, canal si salubritate | 20.01.04 | 1.20 | | 0.30 | 0.30 | 0.30 | 0.30 | | | |
| Carburanti si lubrifianti | 20.01.05 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| Piese de schimb | 20.01.06 | 8.70 | | 2.20 | 2.20 | 2.20 | 2.10 | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 0.80 | | 0.20 | 0.20 | 0.20 | 0.20 | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|---|--------------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 208.36 | | 51.50 | 51.50 | 66.50 | 38.86 | | | |
| Reparatii curente | 20.02 | 5.00 | | | 5.00 | | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 7.00 | | 1.30 | 1.20 | 2.30 | 2.20 | | | |
| Alte obiecte de inventar | 20.05.30 | 7.00 | | 1.30 | 1.20 | 2.30 | 2.20 | | | |
| Carti, publicatii si materiale documentare | 20.11 | 7.62 | | | 2.00 | 3.00 | 2.62 | | | |
| Protectia muncii | 20.14 | 1.00 | | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 214.20 | | 13.24 | 91.89 | 85.18 | 23.89 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 214.20 | | 13.24 | 91.89 | 85.18 | 23.89 | | | |
| TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.02) | 51 | 440.00 | | 120.00 | 120.00 | 120.00 | 80.00 | 320.00 | 330.00 | 350.00 |
| Transferuri curente (cod 51.01.01 la 51.01.46) | 51.01 | 415.50 | | 120.00 | 95.50 | 120.00 | 80.00 | | | |
| Transferuri catre institutii publice | 51.01.01 | 415.50 | | 120.00 | 95.50 | 120.00 | 80.00 | | | |
| Transferuri de capital (cod 51.02.01 la 51.02.21) | 51.02 | 24.50 | | | 24.50 | | | | | |
| Alte transferuri de capital catre institutii publice | 51.02.29 | 24.50 | | | 24.50 | | | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 67.20 | | 16.80 | 16.80 | 16.80 | 16.80 | 50.00 | 50.00 | 50.00 |
| Asociatii si fundatii | 59.11 | 67.20 | | 16.80 | 16.80 | 16.80 | 16.80 | | | |
| OPERATIUNI FINANCIARE (cod 80+81) | 79 | 115.00 | | 28.75 | 28.75 | 28.75 | 28.75 | 115.00 | 115.00 | 115.00 |
| TITLUL XVI RAMBURSARI DE CREDITE (cod 81.04) | 81 | 115.00 | | 28.75 | 28.75 | 28.75 | 28.75 | 115.00 | 115.00 | 115.00 |
| Rambursari de credite interne (cod 81.02.01 la 81.02.05) | 81.02 | 115.00 | | 28.75 | 28.75 | 28.75 | 28.75 | | | |
| Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 115.00 | | 28.75 | 28.75 | 28.75 | 28.75 | | | |
| Servicii culturale | 67.02.03 | 537.00 | | 139.26 | 146.14 | 145.07 | 106.53 | 422.00 | 437.00 | 462.00 |
| Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 95.00 | | 18.76 | 25.64 | 24.57 | 26.03 | 100.00 | 105.00 | 110.00 |
| Muzee | 67.02.03.03 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | 2.00 | 2.00 | 2.00 |
| Case de cultura | 67.02.03.06 | 440.00 | | 120.00 | 120.00 | 120.00 | 80.00 | 320.00 | 330.00 | 350.00 |
| Servicii recreative si sportive | 67.02.05 | 698.20 | | 155.15 | 188.40 | 201.35 | 153.30 | 692.00 | 702.00 | 712.00 |
| Sport | 67.02.05.01 | 167.20 | | 33.40 | 53.40 | 53.40 | 27.00 | 159.00 | 164.00 | 169.00 |
| Tineret | 67.02.05.02 | 3.00 | | | | 3.00 | | 3.00 | 3.00 | 3.00 |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 528.00 | | 121.75 | 135.00 | 144.95 | 126.30 | 530.00 | 535.00 | 540.00 |
| Servicii religioase | 67.02.06 | 32.00 | | | 16.00 | 16.00 | | 30.00 | 30.00 | 30.00 |
| Alte servicii în domeniile culturii, recreerii si religiei | 67.02.50 | 179.00 | | 28.75 | 60.75 | 60.75 | 28.75 | 115.00 | 115.00 | 115.00 |
| Asigurari si asistenta sociala | 68.02 | 1 178.46 | | 265.89 | 281.18 | 275.99 | 355.40 | 1 211.00 | 1 229.00 | 1 247.00 |
| CHELTUIELI CURENTE | 01 | 1 178.46 | | 265.89 | 281.18 | 275.99 | 355.40 | 1 211.00 | 1 229.00 | 1 247.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 585.00 | | 137.28 | 148.65 | 149.51 | 149.56 | 592.00 | 595.00 | 598.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 477.30 | | 111.95 | 121.26 | 122.02 | 122.07 | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|---|--------------------|------------------|---|------------------------|-----------------|-----------------|---------------|-----------------|-----------------|-----------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Salarii de baza | 10.01.01 | 472.07 | | 110.80 | 119.90 | 120.66 | 120.71 | | | |
| Sporuri pentru conditii de munca | 10.01.05 | 5.18 | | 1.10 | 1.36 | 1.36 | 1.36 | | | |
| Alte drepturi salariale in bani | 10.01.30 | 0.05 | | 0.05 | | | | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 107.70 | | 25.33 | 27.39 | 27.49 | 27.49 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 75.52 | | 17.72 | 19.20 | 19.30 | 19.30 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 2.43 | | 0.57 | 0.62 | 0.62 | 0.62 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 24.88 | | 5.89 | 6.33 | 6.33 | 6.33 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.78 | | 0.18 | 0.20 | 0.20 | 0.20 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 4.09 | | 0.97 | 1.04 | 1.04 | 1.04 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 82.00 | | 18.46 | 22.38 | 18.78 | 22.38 | 87.00 | 92.00 | 97.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| Transport | 20.01.07 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes p | 20.19 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 22.00 | | 3.46 | 7.38 | 3.78 | 7.38 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 22.00 | | 3.46 | 7.38 | 3.78 | 7.38 | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.01+ 57.02) | 57 | 463.46 | | 98.15 | 98.15 | 95.70 | 171.46 | 490.00 | 500.00 | 510.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 463.46 | | 98.15 | 98.15 | 95.70 | 171.46 | | | |
| Ajutoare sociale in numerar | 57.02.01 | 463.46 | | 98.15 | 98.15 | 95.70 | 171.46 | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 48.00 | | 12.00 | 12.00 | 12.00 | 12.00 | 42.00 | 42.00 | 42.00 |
| Asociatii si fundatii | 59.11 | 48.00 | | 12.00 | 12.00 | 12.00 | 12.00 | | | |
| Asistenta acordata persoanelor in varsta | 68.02.04 | 2.00 | | | 1.00 | | 1.00 | 2.00 | 2.00 | 2.00 |
| Asistenta sociala in caz de boli si invaliditati | 68.02.05 | 875.46 | | 209.43 | 214.24 | 215.54 | 236.25 | 872.00 | 872.00 | 872.00 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 875.46 | | 209.43 | 214.24 | 215.54 | 236.25 | 872.00 | 872.00 | 872.00 |
| Asistenta sociala pentru familie si copii | 68.02.06 | 181.00 | | 39.01 | 48.49 | 45.45 | 48.05 | 182.00 | 185.00 | 188.00 |
| Prevenirea excluderii sociale | 68.02.15 | 80.00 | | 7.45 | 7.45 | 5.00 | 60.10 | 110.00 | 120.00 | 130.00 |
| Ajutor social | 68.02.15.01 | 80.00 | | 7.45 | 7.45 | 5.00 | 60.10 | 110.00 | 120.00 | 130.00 |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 68.02.50 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 45.00 | 50.00 | 55.00 |
| Alte cheltuieli in domeniul asistentei sociale | 68.02.50.50 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 45.00 | 50.00 | 55.00 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE | 69.02 | 3 601.00 | | 828.15 | 1 101.15 | 1 025.15 | 646.55 | 1 749.00 | 1 814.00 | 1 899.00 |
| Locuinte, servicii si dezvoltare publica | 70.02 | 2 722.00 | | 588.40 | 886.40 | 810.40 | 436.80 | 880.00 | 925.00 | 990.00 |
| CHELTUIELI CURENTE | 01 | 1 118.00 | | 444.40 | 256.40 | 240.40 | 176.80 | 880.00 | 925.00 | 990.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 900.00 | | 231.40 | 256.40 | 235.40 | 176.80 | 870.00 | 915.00 | 980.00 |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|--|--------------------|------------------|---|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 636.50 | | 178.00 | 178.00 | 157.00 | 123.50 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 330.00 | | 88.00 | 88.00 | 77.00 | 77.00 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 306.50 | | 90.00 | 90.00 | 80.00 | 46.50 | | | |
| Reparatii curente | 20.02 | 150.00 | | 25.00 | 50.00 | 50.00 | 25.00 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 113.50 | | 28.40 | 28.40 | 28.40 | 28.30 | | | |
| Reclama si publicitate | 20.30.01 | 32.00 | | 8.00 | 8.00 | 8.00 | 8.00 | | | |
| Chirii | 20.30.04 | 1.50 | | 0.40 | 0.40 | 0.40 | 0.30 | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 80.00 | | 20.00 | 20.00 | 20.00 | 20.00 | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 213.00 | | 213.00 | | | | 10.00 | 10.00 | 10.00 |
| A. Transferuri interne (cod 55.01.01 la 55.01.45) | 55.01 | 213.00 | | 213.00 | | | | | | |
| Programe PHARE si alte programe cu finantare nerambursabila | 55.01.08 | 203.00 | | 203.00 | | | | | | |
| Alte transferuri curente interne | 55.01.18 | 10.00 | | 10.00 | | | | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 5.00 | | | | 5.00 | | | | |
| Asociatii si fundatii | 59.11 | 5.00 | | | | 5.00 | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 1 604.00 | | 144.00 | 630.00 | 570.00 | 260.00 | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 1 604.00 | | 144.00 | 630.00 | 570.00 | 260.00 | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 1 604.00 | | 144.00 | 630.00 | 570.00 | 260.00 | | | |
| Constructii | 71.01.01 | 1 524.00 | | 124.00 | 570.00 | 570.00 | 260.00 | | | |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 80.00 | | 20.00 | 60.00 | | | | | |
| Locuinte | 70.02.03 | 877.00 | | 77.00 | 270.00 | 270.00 | 260.00 | | | |
| Dezvoltarea sistemului de locuinte | 70.02.03.01 | 877.00 | | 77.00 | 270.00 | 270.00 | 260.00 | | | |
| Alimentare cu apa si amenajari hidrotehnice | 70.02.05 | 860.00 | | 260.00 | 300.00 | 300.00 | | 10.00 | 10.00 | 10.00 |
| Alimentare cu apa | 70.02.05.01 | 860.00 | | 260.00 | 300.00 | 300.00 | | 10.00 | 10.00 | 10.00 |
| Iluminat public si electrificari rurale | 70.02.06 | 450.00 | | 105.00 | 130.00 | 120.00 | 95.00 | 450.00 | 475.00 | 500.00 |
| Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 535.00 | | 146.40 | 186.40 | 120.40 | 81.80 | 420.00 | 440.00 | 480.00 |
| Protectia mediului | 74.02 | 879.00 | | 239.75 | 214.75 | 214.75 | 209.75 | 869.00 | 889.00 | 909.00 |
| CHELTUIELI CURENTE | 01 | 850.00 | | 232.50 | 207.50 | 207.50 | 202.50 | 840.00 | 860.00 | 880.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 840.00 | | 230.00 | 205.00 | 205.00 | 200.00 | 840.00 | 860.00 | 880.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 810.00 | | 200.00 | 205.00 | 205.00 | 200.00 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 810.00 | | 200.00 | 205.00 | 205.00 | 200.00 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 30.00 | | 30.00 | | | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 30.00 | | 30.00 | | | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 10.00 | | 2.50 | 2.50 | 2.50 | 2.50 | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|---|-----------------|------------------|---|------------------------|-----------------|---------------|---------------|-----------------|-----------------|-----------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| A. Transferuri interne (cod 55.01.01 la 55.01.45) | 55.01 | 10.00 | | 2.50 | 2.50 | 2.50 | 2.50 | | | |
| Alte transferuri curente interne | 55.01.18 | 10.00 | | 2.50 | 2.50 | 2.50 | 2.50 | | | |
| OPERATIUNI FINANCIARE (cod 80+81) | 79 | 29.00 | | 7.25 | 7.25 | 7.25 | 7.25 | 29.00 | 29.00 | 29.00 |
| TITLUL XVI RAMBURSARI DE CREDITE (cod 81.04) | 81 | 29.00 | | 7.25 | 7.25 | 7.25 | 7.25 | 29.00 | 29.00 | 29.00 |
| Rambursari de credite interne (cod 81.02.01 la 81.02.05) | 81.02 | 29.00 | | 7.25 | 7.25 | 7.25 | 7.25 | | | |
| Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 29.00 | | 7.25 | 7.25 | 7.25 | 7.25 | | | |
| Salubritate si gestiunea deseurilor | 74.02.05 | 850.00 | | 232.50 | 207.50 | 207.50 | 202.50 | 840.00 | 860.00 | 880.00 |
| Salubritate | 74.02.05.01 | 400.00 | | 100.00 | 100.00 | 100.00 | 100.00 | 420.00 | 430.00 | 440.00 |
| Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 450.00 | | 132.50 | 107.50 | 107.50 | 102.50 | 420.00 | 430.00 | 440.00 |
| Canalizarea si tratarea apelor reziduale | 74.02.06 | 29.00 | | 7.25 | 7.25 | 7.25 | 7.25 | 29.00 | 29.00 | 29.00 |
| Partea a V-a ACTIUNI ECONOMICE | 79.02 | 5 585.15 | | 987.83 | 3 713.79 | 527.82 | 355.71 | 1 908.90 | 1 781.70 | 1 703.50 |
| Transporturi | 84.02 | 5 247.15 | | 857.43 | 3 595.39 | 477.42 | 316.91 | 1 708.90 | 1 556.70 | 1 453.50 |
| CHELTUIELI CURENTE | 01 | 2 259.49 | | 727.50 | 1 197.50 | 197.50 | 136.99 | 1 108.90 | 926.70 | 803.50 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 619.49 | | 117.50 | 187.50 | 187.50 | 126.99 | 1 068.90 | 886.70 | 763.50 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 350.00 | | 87.50 | 87.50 | 87.50 | 87.50 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 350.00 | | 87.50 | 87.50 | 87.50 | 87.50 | | | |
| Reparatii curente | 20.02 | 269.49 | | 30.00 | 100.00 | 100.00 | 39.49 | | | |
| TITLUL IV SUBVENTII (cod 40.01 la 40.30) | 40 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 40.00 | 40.00 | 40.00 |
| Subventii pentru acoperirea diferentelor de pret si tarif | 40.03 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| Titlul VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) (cod 56.01 la 56.23) | 56 | 1 600.00 | | 600.00 | 1 000.00 | | | | | |
| Programe din Fondul European de Dezvoltare Regionala (FEDR) (cod 56.01.01 la 56.01.03) | 56.01 | 1 600.00 | | 600.00 | 1 000.00 | | | | | |
| Cheltuieli neeligibile | 56.01.03 | 1 600.00 | | 600.00 | 1 000.00 | | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 350.00 | | | 150.00 | 150.00 | 50.00 | 470.00 | 500.00 | 520.00 |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 350.00 | | | 150.00 | 150.00 | 50.00 | 470.00 | 500.00 | 520.00 |
| Reparatii capitale aferente activelor fixe | 71.03 | 350.00 | | | 150.00 | 150.00 | 50.00 | | | |
| TITLUL XVI RAMBURSARI DE CREDITE (cod 81.04) | 81 | 2 637.66 | | 129.93 | 2 247.89 | 129.92 | 129.92 | 130.00 | 130.00 | 130.00 |
| Rambursarea imprumuturilor contractate pentru finantarea proiectelor cu finantare UE | 81.04 | 2 637.66 | | 129.93 | 2 247.89 | 129.92 | 129.92 | | | |
| Transport rutier | 84.02.03 | 5 247.15 | | 857.43 | 3 595.39 | 477.42 | 316.91 | 1 708.90 | 1 556.70 | 1 453.50 |
| Transport în comun | 84.02.03.02 | 40.00 | | 10.00 | 10.00 | 10.00 | 10.00 | 40.00 | 40.00 | 40.00 |
| Strazi | 84.02.03.03 | 5 207.15 | | 847.43 | 3 585.39 | 467.42 | 306.91 | 1 668.90 | 1 516.70 | 1 413.50 |
| Alte actiuni economice | 87.02 | 338.00 | | 130.40 | 118.40 | 50.40 | 38.80 | 200.00 | 225.00 | 250.00 |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | | | Estimari | | |
|---|-----------------|------------------|---|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | PREVEDERI TRIMESTRIALE | | | | 2017 | 2018 | 2019 |
| | | | | Trim. I | Trim. II | Trim. III | Trim. IV | | | |
| CHELTUIELI CURENTE | 01 | 160.00 | | 30.40 | 40.40 | 50.40 | 38.80 | 200.00 | 225.00 | 250.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 150.00 | | 28.40 | 38.40 | 48.40 | 34.80 | 200.00 | 225.00 | 250.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 141.20 | | 26.20 | 36.20 | 46.20 | 32.60 | | | |
| Furnituri de birou | 20.01.01 | 0.80 | | 0.20 | 0.20 | 0.20 | 0.20 | | | |
| Materiale pentru curatenie | 20.01.02 | 0.40 | | 0.10 | 0.10 | 0.10 | 0.10 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| Apa, canal si salubritate | 20.01.04 | 0.80 | | 0.20 | 0.20 | 0.20 | 0.20 | | | |
| Carburanti si lubrifianti | 20.01.05 | 0.80 | | 0.20 | 0.20 | 0.20 | 0.20 | | | |
| Piese de schimb | 20.01.06 | 0.40 | | 0.10 | 0.10 | 0.10 | 0.10 | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 0.80 | | 0.20 | 0.20 | 0.20 | 0.20 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 0.80 | | 0.20 | 0.20 | 0.20 | 0.20 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 116.40 | | 20.00 | 30.00 | 40.00 | 26.40 | | | |
| Carti, publicatii si materiale documentare | 20.11 | 8.00 | | 2.00 | 2.00 | 2.00 | 2.00 | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 0.80 | | 0.20 | 0.20 | 0.20 | 0.20 | | | |
| Reclama si publicitate | 20.30.01 | 0.80 | | 0.20 | 0.20 | 0.20 | 0.20 | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 10.00 | | 2.00 | 2.00 | 2.00 | 4.00 | | | |
| Asociatii si fundatii | 59.11 | 10.00 | | 2.00 | 2.00 | 2.00 | 4.00 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 178.00 | | 100.00 | 78.00 | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 178.00 | | 100.00 | 78.00 | | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 178.00 | | 100.00 | 78.00 | | | | | |
| Constructii | 71.01.01 | 178.00 | | 100.00 | 78.00 | | | | | |
| Turism | 87.02.04 | 338.00 | | 130.40 | 118.40 | 50.40 | 38.80 | 200.00 | 225.00 | 250.00 |
| VII. REZERVA, EXCEDENT / DEFICIT | 96.02 | 350.00 | | 66.18 | 174.85 | 238.72 | 347.69 | | | |
| EXCEDENT | 98.02 | | | | | 238.72 | | | | |
| DEFICIT | 99.02 | 350.00 | | 66.18 | 174.85 | | 347.69 | | | |

ORDONATOR PRINCIPAL DE CREDITE,
THIESZ JANOS

DIRECTOR EXECUTIV,
BAGOLY ZSOLT LAJOS