

| 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 | 6 546.10 | | 2 027.52 | 1 839.33 | 1 389.82 | 1 289.43 | 5 515.30 | 5 724.40 | 5 927.60 |
| CHELTUIELI CURENTE | 01 | 4 792.00 | | 1 616.42 | 1 256.33 | 966.82 | 952.43 | 4 477.30 | 4 664.40 | 4 877.60 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 2 758.00 | | 734.02 | 788.18 | 629.67 | 606.13 | 2 904.90 | 3 048.70 | 3 196.50 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 2 212.60 | | 588.91 | 637.41 | 499.66 | 486.62 | | | |
| Salarii de baza | 10.01.01 | 1 793.00 | | 456.50 | 525.26 | 421.01 | 390.23 | | | |
| Alte sporuri | 10.01.06 | 126.70 | | 34.75 | 34.75 | 34.75 | 22.45 | | | |
| Fond pentru posturi ocupate prin cumul | 10.01.10 | 13.00 | | 3.90 | 3.90 | 3.90 | 1.30 | | | |
| Fond aferent platii cu ora | 10.01.11 | 171.60 | | 51.46 | 51.50 | 18.00 | 50.64 | | | |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 55.00 | | 13.75 | 13.75 | 13.75 | 13.75 | | | |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 33.00 | | 8.25 | 8.25 | 8.25 | 8.25 | | | |
| Alte drepturi salariale in bani | 10.01.30 | 20.30 | | 20.30 | | | | | | |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30) | 10.02 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| Norme de hrana | 10.02.02 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 525.40 | | 140.11 | 145.77 | 125.01 | 114.51 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 341.70 | | 87.80 | 96.00 | 82.40 | 75.50 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 14.42 | | 3.70 | 3.98 | 3.50 | 3.24 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 125.70 | | 32.22 | 34.93 | 30.17 | 28.38 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 7.90 | | 2.71 | 1.79 | 1.66 | 1.74 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 35.68 | | 13.68 | 9.07 | 7.28 | 5.65 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 1 160.50 | | 360.35 | 354.10 | 228.10 | 217.95 | 1 066.40 | 1 088.70 | 1 124.10 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 881.70 | | 235.05 | 292.60 | 190.60 | 163.45 | | | |
| Furnituri de birou | 20.01.01 | 32.00 | | 10.50 | 8.00 | 8.00 | 5.50 | | | |
| Materiale pentru curatenie | 20.01.02 | 23.00 | | 7.25 | 5.75 | 5.75 | 4.25 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 209.50 | | 59.25 | 54.25 | 50.25 | 45.75 | | | |
| Apa, canal si salubritate | 20.01.04 | 27.50 | | 7.00 | 7.00 | 6.75 | 6.75 | | | |
| Carburanti si lubrifianti | 20.01.05 | 97.50 | | 21.25 | 23.50 | 29.25 | 23.50 | | | |
| Piese de schimb | 20.01.06 | 49.50 | | 16.25 | 15.75 | 9.75 | 7.75 | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 43.00 | | 11.50 | 11.50 | 10.50 | 9.50 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 105.00 | | 33.50 | 35.50 | 20.50 | 15.50 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 294.70 | | 68.55 | 131.35 | 49.85 | 44.95 | | | |
| Reparatii curente | 20.02 | 45.15 | | 11.15 | 22.00 | 7.00 | 5.00 | | | |

| Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|--|---------------|------------------|---|------------------------|--------------|-------------|-------------|--------------|--------------|--------------|
| | | TOTAL | din care credite bugetare dest. stingerii platilor restante | Trim. I | Trim. II | Trim. III | Trim. IV | 2017 | 2018 | 2019 |
| | | | | | | | | | | |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 0.50 | | 0.50 | | | | | | |
| Medicamente | 20.04.01 | 0.50 | | 0.50 | | | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 78.50 | | 38.50 | 9.00 | 3.00 | 28.00 | | | |
| Uniforme si echipament | 20.05.01 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| Alte obiecte de inventar | 20.05.30 | 76.50 | | 38.00 | 8.50 | 2.50 | 27.50 | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 6.80 | | 6.80 | | | | | | |
| Deplasari interne, detasari, transferari | 20.06.01 | 1.80 | | 1.80 | | | | | | |
| Deplasari In strainatate | 20.06.02 | 5.00 | | 5.00 | | | | | | |
| Carti, publicatii si materiale documentare | 20.11 | 26.50 | | 20.00 | 2.00 | 2.00 | 2.50 | | | |
| Consultanta si expertiza | 20.12 | 1.50 | | 1.50 | | | | | | |
| Pregatire profesionala | 20.13 | 5.85 | | 5.85 | | | | | | |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes p | 20.19 | 68.50 | | 17.50 | 17.00 | 17.00 | 17.00 | | | |
| Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.04) | 20.24 | 2.00 | | 0.50 | 0.50 | 1.00 | | | | |
| Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 2.00 | | 0.50 | 0.50 | 1.00 | | | | |
| Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului | 20.25 | 5.00 | | 5.00 | | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 38.50 | | 18.00 | 11.00 | 7.50 | 2.00 | | | |
| Reclama si publicitate | 20.30.01 | 8.00 | | 2.00 | 2.00 | 2.00 | 2.00 | | | |
| Prime de asigurare non-viata | 20.30.03 | 9.00 | | 6.00 | 3.00 | | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 21.50 | | 10.00 | 6.00 | 5.50 | | | | |
| TITLUL III DOBANZI (cod 30.01+30.02+30.04) | 30 | 15.00 | | 5.00 | 4.00 | 4.00 | 2.00 | 10.00 | | |
| Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 15.00 | | 5.00 | 4.00 | 4.00 | 2.00 | | | |
| Dobanzi aferente datoriei publice interne directe | 30.01.01 | 15.00 | | 5.00 | 4.00 | 4.00 | 2.00 | | | |
| TITLUL V FONDURI DE REZERVA (cod 50.01 la 50.05) | 50 | 30.00 | | 10.00 | 10.00 | 5.00 | 5.00 | 50.00 | 60.00 | 70.00 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 30.00 | | 10.00 | 10.00 | 5.00 | 5.00 | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 17.00 | | 4.25 | 4.25 | 4.25 | 4.25 | 17.00 | 17.00 | 17.00 |
| A. Transferuri interne (cod 55.01.01 la 55.01.45) | 55.01 | 17.00 | | 4.25 | 4.25 | 4.25 | 4.25 | | | |
| Alte transferuri curente interne | 55.01.18 | 17.00 | | 4.25 | 4.25 | 4.25 | 4.25 | | | |
| Titlul VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) (cod 56.01 la 56.23) | 56 | 405.00 | | 405.00 | | | | | | |
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 56.04.01 la 56.04.03) | 56.04 | 405.00 | | 405.00 | | | | | | |
| Finantarea nationala | 56.04.01 | 70.00 | | 70.00 | | | | | | |

| 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 | | | |
| Finantarea externa nerambursabila | 56.04.02 | 280.00 | | 280.00 | | | | | | |
| Cheltuieli neeligibile | 56.04.03 | 55.00 | | 55.00 | | | | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.01+ 57.02) | 57 | 343.00 | | 83.00 | 76.00 | 76.00 | 108.00 | 359.00 | 370.00 | 380.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 343.00 | | 83.00 | 76.00 | 76.00 | 108.00 | | | |
| Ajutoare sociale in numerar | 57.02.01 | 343.00 | | 83.00 | 76.00 | 76.00 | 108.00 | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 63.50 | | 14.80 | 19.80 | 19.80 | 9.10 | 70.00 | 80.00 | 90.00 |
| Burse | 59.01 | 18.50 | | 4.80 | 4.80 | 4.80 | 4.10 | | | |
| Asociatii si fundatii | 59.11 | 45.00 | | 10.00 | 15.00 | 15.00 | 5.00 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 1 544.10 | | 358.10 | 531.00 | 370.00 | 285.00 | 950.00 | 1 060.00 | 1 050.00 |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 1 544.10 | | 358.10 | 531.00 | 370.00 | 285.00 | 950.00 | 1 060.00 | 1 050.00 |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 1 509.10 | | 358.10 | 531.00 | 370.00 | 250.00 | | | |
| Constructii | 71.01.01 | 1 106.40 | | 129.40 | 377.00 | 350.00 | 250.00 | | | |
| Alte active fixe | 71.01.30 | 402.70 | | 228.70 | 154.00 | 20.00 | | | | |
| Reparatii capitale aferente activelor fixe | 71.03 | 35.00 | | | | | 35.00 | | | |
| OPERATIUNI FINANCIARE (cod 80+81) | 79 | 210.00 | | 53.00 | 52.00 | 53.00 | 52.00 | 88.00 | | |
| TITLUL XVI RAMBURSARI DE CREDITE (cod 81.04) | 81 | 210.00 | | 53.00 | 52.00 | 53.00 | 52.00 | 88.00 | | |
| Rambursari de credite interne (cod 81.02.01 la 81.02.05) | 81.02 | 210.00 | | 53.00 | 52.00 | 53.00 | 52.00 | | | |
| Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 210.00 | | 53.00 | 52.00 | 53.00 | 52.00 | | | |
| Partea I-a SERVICII PUBLICE GENERALE | 50.02 | 1 543.35 | | 467.35 | 358.00 | 359.00 | 359.00 | 1 680.40 | 1 726.70 | 1 760.10 |
| Autoritati publice si actiuni externe | 51.02 | 1 496.35 | | 451.85 | 343.50 | 349.00 | 352.00 | 1 615.40 | 1 666.70 | 1 690.10 |
| CHELTUIELI CURENTE | 01 | 920.15 | | 281.65 | 242.50 | 196.00 | 200.00 | 977.40 | 1 006.70 | 1 040.10 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 660.00 | | 175.25 | 183.25 | 140.25 | 161.25 | 700.00 | 725.00 | 750.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 539.00 | | 145.00 | 153.00 | 110.00 | 131.00 | | | |
| Salarii de baza | 10.01.01 | 425.00 | | 106.00 | 128.00 | 85.00 | 106.00 | | | |
| Alte sporuri | 10.01.06 | 45.00 | | 11.25 | 11.25 | 11.25 | 11.25 | | | |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 55.00 | | 13.75 | 13.75 | 13.75 | 13.75 | | | |
| Alte drepturi salariale in bani | 10.01.30 | 14.00 | | 14.00 | | | | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 121.00 | | 30.25 | 30.25 | 30.25 | 30.25 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 75.00 | | 18.75 | 18.75 | 18.75 | 18.75 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 34.00 | | 8.50 | 8.50 | 8.50 | 8.50 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 6.00 | | 1.50 | 1.50 | 1.50 | 1.50 | | | |

| 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 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 243.15 | | 102.15 | 55.00 | 51.50 | 34.50 | 260.40 | 264.70 | 273.10 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 169.50 | | 56.00 | 43.50 | 42.50 | 27.50 | | | |
| Furnituri de birou | 20.01.01 | 18.00 | | 5.50 | 4.50 | 4.50 | 3.50 | | | |
| Materiale pentru curatenie | 20.01.02 | 1.00 | | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 10.00 | | 2.50 | 2.50 | 2.50 | 2.50 | | | |
| Apa, canal si salubritate | 20.01.04 | 7.00 | | 1.75 | 1.75 | 1.75 | 1.75 | | | |
| Carburanti si lubrifianti | 20.01.05 | 12.00 | | 4.00 | 3.00 | 3.00 | 2.00 | | | |
| Piese de schimb | 20.01.06 | 6.50 | | 1.50 | 2.00 | 2.00 | 1.00 | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 25.00 | | 7.00 | 7.00 | 6.00 | 5.00 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 50.00 | | 18.50 | 12.50 | 12.50 | 6.50 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 40.00 | | 15.00 | 10.00 | 10.00 | 5.00 | | | |
| Reparatii curente | 20.02 | 5.15 | | 1.15 | 2.00 | 2.00 | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 20.00 | | 10.00 | 5.00 | 2.50 | 2.50 | | | |
| Alte obiecte de inventar | 20.05.30 | 20.00 | | 10.00 | 5.00 | 2.50 | 2.50 | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 5.00 | | 5.00 | | | | | | |
| Deplasari In strainatate | 20.06.02 | 5.00 | | 5.00 | | | | | | |
| Carti, publicatii si materiale documentare | 20.11 | 26.50 | | 20.00 | 2.00 | 2.00 | 2.50 | | | |
| Pregatire profesionala | 20.13 | 2.00 | | 2.00 | | | | | | |
| Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului | 20.25 | 5.00 | | 5.00 | | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 10.00 | | 3.00 | 2.50 | 2.50 | 2.00 | | | |
| Reclama si publicitate | 20.30.01 | 8.00 | | 2.00 | 2.00 | 2.00 | 2.00 | | | |
| Prime de asigurare non-viata | 20.30.03 | 1.00 | | 1.00 | | | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 1.00 | | | 0.50 | 0.50 | | | | |
| TITLUL VII ALTE TRANSFERURI (cod 55.01) | 55 | 17.00 | | 4.25 | 4.25 | 4.25 | 4.25 | 17.00 | 17.00 | 17.00 |
| A. Transferuri interne (cod 55.01.01 la 55.01.45) | 55.01 | 17.00 | | 4.25 | 4.25 | 4.25 | 4.25 | | | |
| Alte transferuri curente interne | 55.01.18 | 17.00 | | 4.25 | 4.25 | 4.25 | 4.25 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 366.20 | | 117.20 | 49.00 | 100.00 | 100.00 | 550.00 | 660.00 | 650.00 |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 366.20 | | 117.20 | 49.00 | 100.00 | 100.00 | 550.00 | 660.00 | 650.00 |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 366.20 | | 117.20 | 49.00 | 100.00 | 100.00 | | | |
| Constructii | 71.01.01 | 200.00 | | | | 100.00 | 100.00 | | | |
| Alte active fixe | 71.01.30 | 166.20 | | 117.20 | 49.00 | | | | | |
| OPERATIUNI FINANCIARE (cod 80+81) | 79 | 210.00 | | 53.00 | 52.00 | 53.00 | 52.00 | 88.00 | | |

| 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 | | | |
| TITLUL XVI RAMBURSARI DE CREDITE (cod 81.04) | 81 | 210.00 | | 53.00 | 52.00 | 53.00 | 52.00 | 88.00 | | |
| Rambursari de credite interne (cod 81.02.01 la 81.02.05) | 81.02 | 210.00 | | 53.00 | 52.00 | 53.00 | 52.00 | | | |
| Rambursari de credite aferente datoriei publice interne locale | 81.02.05 | 210.00 | | 53.00 | 52.00 | 53.00 | 52.00 | | | |
| Autoritati executive si legislative | 51.02.01 | 1 496.35 | | 451.85 | 343.50 | 349.00 | 352.00 | 1 615.40 | 1 666.70 | 1 690.10 |
| Autoritati executive | 51.02.01.03 | 1 496.35 | | 451.85 | 343.50 | 349.00 | 352.00 | 1 615.40 | 1 666.70 | 1 690.10 |
| Alte servicii publice generale | 54.02 | 30.00 | | 10.00 | 10.00 | 5.00 | 5.00 | 50.00 | 60.00 | 70.00 |
| CHELTUIELI CURENTE | 01 | 30.00 | | 10.00 | 10.00 | 5.00 | 5.00 | 50.00 | 60.00 | 70.00 |
| TITLUL V FONDURI DE REZERVA (cod 50.01 la 50.05) | 50 | 30.00 | | 10.00 | 10.00 | 5.00 | 5.00 | 50.00 | 60.00 | 70.00 |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 50.04 | 30.00 | | 10.00 | 10.00 | 5.00 | 5.00 | | | |
| Fond de rezerva bugetara la dispozitia autoritatilor locale | 54.02.05 | 30.00 | | 10.00 | 10.00 | 5.00 | 5.00 | 50.00 | 60.00 | 70.00 |
| Tranzactii privind datoria publica si imprumuturi | 55.02 | 17.00 | | 5.50 | 4.50 | 5.00 | 2.00 | 15.00 | | |
| CHELTUIELI CURENTE | 01 | 17.00 | | 5.50 | 4.50 | 5.00 | 2.00 | 15.00 | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 2.00 | | 0.50 | 0.50 | 1.00 | | 5.00 | | |
| Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.04) | 20.24 | 2.00 | | 0.50 | 0.50 | 1.00 | | | | |
| Comisioane si alte costuri aferente imprumuturilor interne | 20.24.02 | 2.00 | | 0.50 | 0.50 | 1.00 | | | | |
| TITLUL III DOBANZI (cod 30.01+30.02+30.04) | 30 | 15.00 | | 5.00 | 4.00 | 4.00 | 2.00 | 10.00 | | |
| Dobanzi aferente datoriei publice interne (cod 30.01.01+30.01.02) | 30.01 | 15.00 | | 5.00 | 4.00 | 4.00 | 2.00 | | | |
| Dobanzi aferente datoriei publice interne directe | 30.01.01 | 15.00 | | 5.00 | 4.00 | 4.00 | 2.00 | | | |
| Dobanzi aferente datoriei publice interne | 30.01 | 17.00 | | 5.50 | 4.50 | 5.00 | 2.00 | 15.00 | | |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA | 59.02 | 255.50 | | 71.71 | 60.14 | 63.41 | 60.24 | 293.00 | 313.00 | 332.00 |
| Ordine publica si siguranta nationala | 61.02 | 255.50 | | 71.71 | 60.14 | 63.41 | 60.24 | 293.00 | 313.00 | 332.00 |
| CHELTUIELI CURENTE | 01 | 255.50 | | 71.71 | 60.14 | 63.41 | 60.24 | 293.00 | 313.00 | 332.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 217.00 | | 58.66 | 52.44 | 53.46 | 52.44 | 248.00 | 265.00 | 282.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 158.20 | | 43.95 | 37.75 | 38.75 | 37.75 | | | |
| Salarii de baza | 10.01.01 | 133.00 | | 33.75 | 32.75 | 33.75 | 32.75 | | | |
| Alte sporuri | 10.01.06 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| Alte drepturi salariale in bani | 10.01.30 | 5.20 | | 5.20 | | | | | | |
| Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30) | 10.02 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| Norme de hrana | 10.02.02 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 38.80 | | 9.71 | 9.69 | 9.71 | 9.69 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 23.00 | | 5.75 | 5.75 | 5.75 | 5.75 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 1.90 | | 0.48 | 0.47 | 0.48 | 0.47 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 10.40 | | 2.60 | 2.60 | 2.60 | 2.60 | | | |

| 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 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 1.50 | | 0.38 | 0.37 | 0.38 | 0.37 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 38.50 | | 13.05 | 7.70 | 9.95 | 7.80 | 45.00 | 48.00 | 50.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 34.50 | | 10.55 | 7.20 | 9.45 | 7.30 | | | |
| Carburanti si lubrifianti | 20.01.05 | 17.50 | | 6.25 | 3.00 | 5.25 | 3.00 | | | |
| 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 | 15.00 | | 3.80 | 3.70 | 3.70 | 3.80 | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| Uniforme si echipament | 20.05.01 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| Pregatire profesionala | 20.13 | 2.00 | | 2.00 | | | | | | |
| Ordine publica | 61.02.03 | 134.50 | | 36.36 | 32.34 | 33.36 | 32.44 | 150.00 | 160.00 | 170.00 |
| Politie comunitara | 61.02.03.04 | 134.50 | | 36.36 | 32.34 | 33.36 | 32.44 | 150.00 | 160.00 | 170.00 |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara) | 61.02.05 | 118.50 | | 34.65 | 27.20 | 29.45 | 27.20 | 143.00 | 153.00 | 162.00 |
| Alte cheltuieli în domeniul ordinii publice si sigurantei nationale | 61.02.50 | 2.50 | | 0.70 | 0.60 | 0.60 | 0.60 | | | |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | 63.02 | 3 445.35 | | 1 125.72 | 934.98 | 659.92 | 724.73 | 2 665.90 | 2 794.70 | 2 926.50 |
| Invatamant | 65.02 | 2 194.15 | | 558.70 | 631.05 | 508.05 | 496.35 | 2 030.00 | 2 134.00 | 2 242.00 |
| CHELTUIELI CURENTE | 01 | 2 009.15 | | 558.70 | 596.05 | 458.05 | 396.35 | 2 030.00 | 2 134.00 | 2 242.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 1 738.00 | | 463.75 | 516.25 | 400.75 | 357.25 | 1 790.00 | 1 879.00 | 1 972.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 1 404.30 | | 371.61 | 418.41 | 323.66 | 290.62 | | | |
| Salarii de baza | 10.01.01 | 1 127.00 | | 290.00 | 336.76 | 275.51 | 224.73 | | | |
| Alte sporuri | 10.01.06 | 59.70 | | 18.00 | 18.00 | 18.00 | 5.70 | | | |
| Fond pentru posturi ocupate prin cumul | 10.01.10 | 13.00 | | 3.90 | 3.90 | 3.90 | 1.30 | | | |
| Fond aferent platii cu ora | 10.01.11 | 171.60 | | 51.46 | 51.50 | 18.00 | 50.64 | | | |
| Alocatii pentru transportul la si de la locul de munca | 10.01.15 | 33.00 | | 8.25 | 8.25 | 8.25 | 8.25 | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 333.70 | | 92.14 | 97.84 | 77.09 | 66.63 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 223.70 | | 58.30 | 66.50 | 52.90 | 46.00 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 7.12 | | 1.84 | 2.14 | 1.69 | 1.45 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 73.20 | | 19.10 | 21.80 | 17.05 | 15.25 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 3.50 | | 1.60 | 0.70 | 0.55 | 0.65 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 26.18 | | 11.30 | 6.70 | 4.90 | 3.28 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 252.65 | | 90.15 | 75.00 | 52.50 | 35.00 | 220.00 | 230.00 | 240.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 192.00 | | 61.50 | 53.00 | 42.50 | 35.00 | | | |
| Furnituri de birou | 20.01.01 | 14.00 | | 5.00 | 3.50 | 3.50 | 2.00 | | | |

| 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 | | | |
| Materiale pentru curatenie | 20.01.02 | 18.00 | | 6.00 | 4.50 | 4.50 | 3.00 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 36.00 | | 15.00 | 10.50 | 7.50 | 3.00 | | | |
| Apa, canal si salubritate | 20.01.04 | 18.00 | | 4.50 | 4.50 | 4.50 | 4.50 | | | |
| Carburanti si lubrifianti | 20.01.05 | 18.00 | | 6.00 | 4.50 | 4.50 | 3.00 | | | |
| Piese de schimb | 20.01.06 | 13.00 | | 7.00 | 6.00 | | | | | |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 18.00 | | 4.50 | 4.50 | 4.50 | 4.50 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 57.00 | | 13.50 | 15.00 | 13.50 | 15.00 | | | |
| Reparatii curente | 20.02 | 20.00 | | 5.00 | 10.00 | 5.00 | | | | |
| Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 0.50 | | 0.50 | | | | | | |
| Medicamente | 20.04.01 | 0.50 | | 0.50 | | | | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 6.50 | | 3.00 | 3.50 | | | | | |
| Alte obiecte de inventar | 20.05.30 | 6.50 | | 3.00 | 3.50 | | | | | |
| Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 1.80 | | 1.80 | | | | | | |
| Deplasari interne, detasari, transferari | 20.06.01 | 1.80 | | 1.80 | | | | | | |
| Consultanta si expertiza | 20.12 | 1.50 | | 1.50 | | | | | | |
| Pregatire profesionala | 20.13 | 1.85 | | 1.85 | | | | | | |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 28.50 | | 15.00 | 8.50 | 5.00 | | | | |
| Prime de asigurare non-viata | 20.30.03 | 8.00 | | 5.00 | 3.00 | | | | | |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 20.50 | | 10.00 | 5.50 | 5.00 | | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 18.50 | | 4.80 | 4.80 | 4.80 | 4.10 | 20.00 | 25.00 | 30.00 |
| Burse | 59.01 | 18.50 | | 4.80 | 4.80 | 4.80 | 4.10 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 185.00 | | | 35.00 | 50.00 | 100.00 | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 185.00 | | | 35.00 | 50.00 | 100.00 | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 185.00 | | | 35.00 | 50.00 | 100.00 | | | |
| Constructii | 71.01.01 | 150.00 | | | | 50.00 | 100.00 | | | |
| Alte active fixe | 71.01.30 | 35.00 | | | 35.00 | | | | | |
| Învatamânt prescolar si primar | 65.02.03 | 1 356.55 | | 291.45 | 359.30 | 356.30 | 349.50 | 2 030.00 | 2 134.00 | 2 242.00 |
| Învatamânt prescolar | 65.02.03.01 | 407.80 | | 99.65 | 105.60 | 104.10 | 98.45 | 2 030.00 | 2 134.00 | 2 242.00 |
| Învatamânt primar | 65.02.03.02 | 948.75 | | 191.80 | 253.70 | 252.20 | 251.05 | | | |
| Învatamânt secundar (rd.339 la 341) | 65.02.04 | 837.60 | | 267.25 | 271.75 | 151.75 | 146.85 | | | |
| Învatamânt secundar inferior | 65.02.04.01 | 837.60 | | 267.25 | 271.75 | 151.75 | 146.85 | | | |
| Cultura, recreere si religie | 67.02 | 799.70 | | 456.50 | 200.90 | 48.90 | 93.40 | 149.90 | 158.70 | 167.50 |
| CHELTUIELI CURENTE | 01 | 638.70 | | 456.50 | 109.90 | 28.90 | 43.40 | 149.90 | 158.70 | 167.50 |

| 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 | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 25.50 | | 7.20 | 6.10 | 6.10 | 6.10 | 34.90 | 37.70 | 40.50 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 18.10 | | 5.35 | 4.25 | 4.25 | 4.25 | | | |
| Salarii de baza | 10.01.01 | 15.00 | | 3.75 | 3.75 | 3.75 | 3.75 | | | |
| Alte sporuri | 10.01.06 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| Alte drepturi salariale in bani | 10.01.30 | 1.10 | | 1.10 | | | | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 7.40 | | 1.85 | 1.85 | 1.85 | 1.85 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 3.00 | | 0.75 | 0.75 | 0.75 | 0.75 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 0.60 | | 0.15 | 0.15 | 0.15 | 0.15 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 3.00 | | 0.75 | 0.75 | 0.75 | 0.75 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.20 | | 0.05 | 0.05 | 0.05 | 0.05 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 0.60 | | 0.15 | 0.15 | 0.15 | 0.15 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 163.20 | | 34.30 | 88.80 | 7.80 | 32.30 | 65.00 | 66.00 | 67.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 113.20 | | 9.30 | 88.80 | 7.80 | 7.30 | | | |
| Materiale pentru curatenie | 20.01.02 | 3.00 | | 0.75 | 0.75 | 0.75 | 0.75 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 9.50 | | 3.25 | 2.75 | 1.75 | 1.75 | | | |
| Apa, canal si salubritate | 20.01.04 | 1.00 | | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 99.70 | | 5.05 | 85.05 | 5.05 | 4.55 | | | |
| Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30) | 20.05 | 50.00 | | 25.00 | | | 25.00 | | | |
| Alte obiecte de inventar | 20.05.30 | 50.00 | | 25.00 | | | 25.00 | | | |
| Titlul VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) (cod 56.01 la 56.23) | 56 | 405.00 | | 405.00 | | | | | | |
| Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 56.04.01 la 56.04.03) | 56.04 | 405.00 | | 405.00 | | | | | | |
| Finantarea nationala | 56.04.01 | 70.00 | | 70.00 | | | | | | |
| Finantarea externa nerambursabia | 56.04.02 | 280.00 | | 280.00 | | | | | | |
| Cheltuieli neeligibile | 56.04.03 | 55.00 | | 55.00 | | | | | | |
| TITLUL X ALTE CHELTUIELI (cod 59.01 la 59.30) | 59 | 45.00 | | 10.00 | 15.00 | 15.00 | 5.00 | 50.00 | 55.00 | 60.00 |
| Asociatii si fundatii | 59.11 | 45.00 | | 10.00 | 15.00 | 15.00 | 5.00 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 161.00 | | | 91.00 | 20.00 | 50.00 | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 161.00 | | | 91.00 | 20.00 | 50.00 | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 161.00 | | | 91.00 | 20.00 | 50.00 | | | |
| Constructii | 71.01.01 | 121.00 | | | 71.00 | | 50.00 | | | |
| Alte active fixe | 71.01.30 | 40.00 | | | 20.00 | 20.00 | | | | |

| 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 | | | |
| Servicii culturale | 67.02.03 | 729.50 | | 439.70 | 179.10 | 28.10 | 82.60 | 73.90 | 77.70 | 81.50 |
| Biblioteci publice comunale, orasenesti, municipale | 67.02.03.02 | 529.50 | | 437.95 | 77.85 | 6.85 | 6.85 | 38.90 | 42.70 | 46.50 |
| Camine culturale | 67.02.03.07 | 120.00 | | 1.75 | 21.25 | 21.25 | 75.75 | 10.00 | 10.00 | 10.00 |
| Alte servicii culturale | 67.02.03.30 | 80.00 | | | 80.00 | | | 25.00 | 25.00 | 25.00 |
| Servicii recreative si sportive | 67.02.05 | 25.20 | | 6.80 | 6.80 | 5.80 | 5.80 | 26.00 | 26.00 | 26.00 |
| Sport | 67.02.05.01 | 15.20 | | 4.30 | 4.30 | 3.30 | 3.30 | 20.00 | 20.00 | 20.00 |
| Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 67.02.05.03 | 10.00 | | 2.50 | 2.50 | 2.50 | 2.50 | 6.00 | 6.00 | 6.00 |
| Alte servicii în domeniile culturii, recreerii si religiei | 67.02.50 | 45.00 | | 10.00 | 15.00 | 15.00 | 5.00 | 50.00 | 55.00 | 60.00 |
| Asigurari si asistenta sociala | 68.02 | 451.50 | | 110.52 | 103.03 | 102.97 | 134.98 | 486.00 | 502.00 | 517.00 |
| CHELTUIELI CURENTE | 01 | 451.50 | | 110.52 | 103.03 | 102.97 | 134.98 | 486.00 | 502.00 | 517.00 |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 40.00 | | 10.02 | 10.03 | 9.97 | 9.98 | 52.00 | 57.00 | 62.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 32.00 | | 8.00 | 8.00 | 8.00 | 8.00 | | | |
| Salarii de baza | 10.01.01 | 32.00 | | 8.00 | 8.00 | 8.00 | 8.00 | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 8.00 | | 2.02 | 2.03 | 1.97 | 1.98 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 5.00 | | 1.25 | 1.25 | 1.25 | 1.25 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 0.30 | | 0.10 | 0.10 | 0.05 | 0.05 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 2.10 | | 0.52 | 0.53 | 0.52 | 0.53 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.20 | | 0.05 | 0.05 | 0.05 | 0.05 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 0.40 | | 0.10 | 0.10 | 0.10 | 0.10 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 68.50 | | 17.50 | 17.00 | 17.00 | 17.00 | 75.00 | 75.00 | 75.00 |
| Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes p | 20.19 | 68.50 | | 17.50 | 17.00 | 17.00 | 17.00 | | | |
| TITLUL IX ASISTENTA SOCIALA (cod 57.01+ 57.02) | 57 | 343.00 | | 83.00 | 76.00 | 76.00 | 108.00 | 359.00 | 370.00 | 380.00 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 343.00 | | 83.00 | 76.00 | 76.00 | 108.00 | | | |
| Ajutoare sociale in numerar | 57.02.01 | 343.00 | | 83.00 | 76.00 | 76.00 | 108.00 | | | |
| Asistenta sociala in caz de boli si invaliditati | 68.02.05 | 340.00 | | 85.02 | 85.03 | 84.97 | 84.98 | 362.00 | 377.00 | 392.00 |
| Asistenta sociala in caz de invaliditate | 68.02.05.02 | 340.00 | | 85.02 | 85.03 | 84.97 | 84.98 | 362.00 | 377.00 | 392.00 |
| Asistenta sociala pentru familie si copii | 68.02.06 | 68.50 | | 17.50 | 17.00 | 17.00 | 17.00 | 75.00 | 75.00 | 75.00 |
| Prevenirea excluderii sociale | 68.02.15 | 43.00 | | 8.00 | 1.00 | 1.00 | 33.00 | 49.00 | 50.00 | 50.00 |
| Ajutor social | 68.02.15.01 | 43.00 | | 8.00 | 1.00 | 1.00 | 33.00 | 49.00 | 50.00 | 50.00 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE | 69.02 | 855.90 | | 330.24 | 253.71 | 187.49 | 84.46 | 563.00 | 570.00 | 577.00 |
| Locuinte, servicii si dezvoltare publica | 70.02 | 766.50 | | 247.64 | 251.11 | 184.89 | 82.86 | 525.00 | 532.00 | 539.00 |
| CHELTUIELI CURENTE | 01 | 347.00 | | 88.14 | 91.11 | 84.89 | 82.86 | 325.00 | 332.00 | 339.00 |

| 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 | | | |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 77.50 | | 19.14 | 20.11 | 19.14 | 19.11 | 80.00 | 85.00 | 90.00 |
| Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30) | 10.01 | 61.00 | | 15.00 | 16.00 | 15.00 | 15.00 | | | |
| Salarii de baza | 10.01.01 | 61.00 | | 15.00 | 16.00 | 15.00 | 15.00 | | | |
| Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 16.50 | | 4.14 | 4.11 | 4.14 | 4.11 | | | |
| Contributii de asigurari sociale de stat | 10.03.01 | 12.00 | | 3.00 | 3.00 | 3.00 | 3.00 | | | |
| Contributii de asigurari de somaj | 10.03.02 | 0.50 | | 0.13 | 0.12 | 0.13 | 0.12 | | | |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 3.00 | | 0.75 | 0.75 | 0.75 | 0.75 | | | |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 0.50 | | 0.13 | 0.12 | 0.13 | 0.12 | | | |
| Contributii pentru concedii si indemnizatii | 10.03.06 | 0.50 | | 0.13 | 0.12 | 0.13 | 0.12 | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 269.50 | | 69.00 | 71.00 | 65.75 | 63.75 | 245.00 | 247.00 | 249.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 269.50 | | 69.00 | 71.00 | 65.75 | 63.75 | | | |
| Materiale pentru curatenie | 20.01.02 | 1.00 | | 0.25 | 0.25 | 0.25 | 0.25 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 152.00 | | 38.00 | 38.00 | 38.00 | 38.00 | | | |
| Apa, canal si salubritate | 20.01.04 | 1.50 | | 0.50 | 0.50 | 0.25 | 0.25 | | | |
| Carburanti si lubrifianti | 20.01.05 | 25.00 | | 5.00 | 7.00 | 7.00 | 6.00 | | | |
| Piese de schimb | 20.01.06 | 20.00 | | 5.00 | 5.00 | 5.00 | 5.00 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 30.00 | | 10.00 | 10.00 | 5.00 | 5.00 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 40.00 | | 10.25 | 10.25 | 10.25 | 9.25 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 419.50 | | 159.50 | 160.00 | 100.00 | | 200.00 | 200.00 | 200.00 |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 419.50 | | 159.50 | 160.00 | 100.00 | | 200.00 | 200.00 | 200.00 |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 419.50 | | 159.50 | 160.00 | 100.00 | | | | |
| Constructii | 71.01.01 | 320.00 | | 60.00 | 160.00 | 100.00 | | | | |
| Alte active fixe | 71.01.30 | 99.50 | | 99.50 | | | | | | |
| Alimentare cu apa si amenajari hidrotehnice | 70.02.05 | 429.50 | | 162.00 | 162.50 | 102.50 | 2.50 | 200.00 | 200.00 | 200.00 |
| Alimentare cu apa | 70.02.05.01 | 429.50 | | 162.00 | 162.50 | 102.50 | 2.50 | 200.00 | 200.00 | 200.00 |
| Iluminat public si electrificari rurale | 70.02.06 | 195.00 | | 51.50 | 51.50 | 46.50 | 45.50 | 170.00 | 172.00 | 174.00 |
| Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.02.50 | 142.00 | | 34.14 | 37.11 | 35.89 | 34.86 | 155.00 | 160.00 | 165.00 |
| Protectia mediului | 74.02 | 89.40 | | 82.60 | 2.60 | 2.60 | 1.60 | 38.00 | 38.00 | 38.00 |
| CHELTUIELI CURENTE | 01 | 20.00 | | 13.20 | 2.60 | 2.60 | 1.60 | 38.00 | 38.00 | 38.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 20.00 | | 13.20 | 2.60 | 2.60 | 1.60 | 38.00 | 38.00 | 38.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 20.00 | | 13.20 | 2.60 | 2.60 | 1.60 | | | |
| Incalzit, Iluminat si forta motrica | 20.01.03 | 2.00 | | 0.50 | 0.50 | 0.50 | 0.50 | | | |
| Piese de schimb | 20.01.06 | 3.00 | | 1.00 | 1.00 | 1.00 | | | | |

| 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 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 15.00 | | 11.70 | 1.10 | 1.10 | 1.10 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 69.40 | | 69.40 | | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 69.40 | | 69.40 | | | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 69.40 | | 69.40 | | | | | | |
| Constructii | 71.01.01 | 69.40 | | 69.40 | | | | | | |
| Salubritate si gestiunea deseurilor | 74.02.05 | 14.70 | | 11.95 | 1.25 | 1.25 | 0.25 | 8.00 | 8.00 | 8.00 |
| Colectarea, tratarea si distrugerea deseurilor | 74.02.05.02 | 14.70 | | 11.95 | 1.25 | 1.25 | 0.25 | 8.00 | 8.00 | 8.00 |
| Canalizarea si tratarea apelor reziduale | 74.02.06 | 74.70 | | 70.65 | 1.35 | 1.35 | 1.35 | 30.00 | 30.00 | 30.00 |
| Partea a V-a ACTIUNI ECONOMICE | 79.02 | 446.00 | | 32.50 | 232.50 | 120.00 | 61.00 | 313.00 | 320.00 | 332.00 |
| Actiuni generale economice, comerciale si de munca | 80.02 | 10.00 | | 1.25 | 1.25 | 3.75 | 3.75 | 18.00 | 20.00 | 22.00 |
| CHELTUIELI CURENTE | 01 | 10.00 | | 1.25 | 1.25 | 3.75 | 3.75 | 18.00 | 20.00 | 22.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 10.00 | | 1.25 | 1.25 | 3.75 | 3.75 | 18.00 | 20.00 | 22.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 10.00 | | 1.25 | 1.25 | 3.75 | 3.75 | | | |
| Carburanti si lubrifianti | 20.01.05 | 5.00 | | | | 2.50 | 2.50 | | | |
| Piese de schimb | 20.01.06 | 5.00 | | 1.25 | 1.25 | 1.25 | 1.25 | | | |
| Actiuni generale economice si comerciale | 80.02.01 | 10.00 | | 1.25 | 1.25 | 3.75 | 3.75 | 18.00 | 20.00 | 22.00 |
| Prevenire si combatere inundatii si gheturi | 80.02.01.06 | 10.00 | | 1.25 | 1.25 | 3.75 | 3.75 | 18.00 | 20.00 | 22.00 |
| Agricultura, silvicultura, piscicultura si vanatoare | 83.02 | 15.00 | | 15.00 | | | | | | |
| CHELTUIELI CURENTE | 01 | 3.00 | | 3.00 | | | | | | |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 3.00 | | 3.00 | | | | | | |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 3.00 | | 3.00 | | | | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 3.00 | | 3.00 | | | | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 12.00 | | 12.00 | | | | | | |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 12.00 | | 12.00 | | | | | | |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 12.00 | | 12.00 | | | | | | |
| Alte active fixe | 71.01.30 | 12.00 | | 12.00 | | | | | | |
| Agricultura | 83.02.03 | 15.00 | | 15.00 | | | | | | |
| Alte cheltuieli în domeniul agriculturii | 83.02.03.30 | 15.00 | | 15.00 | | | | | | |
| Transporturi | 84.02 | 421.00 | | 16.25 | 231.25 | 116.25 | 57.25 | 295.00 | 300.00 | 310.00 |
| CHELTUIELI CURENTE | 01 | 90.00 | | 16.25 | 35.25 | 16.25 | 22.25 | 95.00 | 100.00 | 110.00 |
| TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30) | 20 | 90.00 | | 16.25 | 35.25 | 16.25 | 22.25 | 95.00 | 100.00 | 110.00 |
| Bunuri si servicii (cod 20.01.01 la 20.01.30) | 20.01 | 70.00 | | 11.25 | 25.25 | 16.25 | 17.25 | | | |
| Carburanti si lubrifianti | 20.01.05 | 20.00 | | | 6.00 | 7.00 | 7.00 | | | |

| 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 | | | |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 25.00 | | 5.00 | 13.00 | 3.00 | 4.00 | | | |
| Alte bunuri si servicii pentru Intretinere si functionare | 20.01.30 | 25.00 | | 6.25 | 6.25 | 6.25 | 6.25 | | | |
| Reparatii curente | 20.02 | 20.00 | | 5.00 | 10.00 | | 5.00 | | | |
| CHELTUIELI DE CAPITAL ((cod 71+72+75) | 70 | 331.00 | | | 196.00 | 100.00 | 35.00 | 200.00 | 200.00 | 200.00 |
| TITLUL XII . ACTIVE NEFINANCIARE (cod 71.01+71.02+71.03) | 71 | 331.00 | | | 196.00 | 100.00 | 35.00 | 200.00 | 200.00 | 200.00 |
| Active fixe (cod 71.01.01 la 71.01.30) | 71.01 | 296.00 | | | 196.00 | 100.00 | | | | |
| Constructii | 71.01.01 | 246.00 | | | 146.00 | 100.00 | | | | |
| Alte active fixe | 71.01.30 | 50.00 | | | 50.00 | | | | | |
| Reparatii capitale aferente activelor fixe | 71.03 | 35.00 | | | | | 35.00 | | | |
| Transport rutier | 84.02.03 | 421.00 | | 16.25 | 231.25 | 116.25 | 57.25 | 295.00 | 300.00 | 310.00 |
| Strazi | 84.02.03.03 | 421.00 | | 16.25 | 231.25 | 116.25 | 57.25 | 295.00 | 300.00 | 310.00 |
| VII. REZERVE, EXCEDENT / DEFICIT | 96.02 | 1 037.00 | | 413.10 | 531.00 | 92.90 | | | | |
| DEFICIT | 99.02 | 1 037.00 | | 413.10 | 531.00 | 92.90 | | | | |

Ordonator principal de credite
dr.Ráduly István

Conducatorul compart. financiar-contabil
ec.Bordás Enikő