

**BUGETUL LOCAL pe anul 2016**  
**- initial -**

| Nr. Crt. | Denumirea indicatorilor                                                                                                                                                          | Cod indicator | Buget 2016       |                                                                 |                          |            |            |            | Est i m a r i |              |              |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|---------------|--------------|--------------|
|          |                                                                                                                                                                                  |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |            | 2017          | 2018         | 2019         |
|          |                                                                                                                                                                                  |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |               |              |              |
| 1        | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)                                                                                                                               | 00.01         | 2,554,000.00     | 0.00                                                            | 658,000.00               | 675,500.00 | 609,000.00 | 611,500.00 | 2,739,000.00  | 2,829,100.00 | 2,911,400.00 |
| 2        | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)                                                                                                                             | 49.90         | 796,000.00       | 0.00                                                            | 219,000.00               | 217,500.00 | 191,000.00 | 168,500.00 | 826,933.00    | 849,406.00   | 869,115.00   |
| 3        | I. VENITURI CURENTE (cod 00.03+00.12)                                                                                                                                            | 00.02         | 2,530,000.00     | 0.00                                                            | 654,000.00               | 675,500.00 | 609,000.00 | 591,500.00 | 2,713,933.00  | 2,803,406.00 | 2,885,115.00 |
| 4        | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)                                                                                                                                | 00.03         | 2,482,000.00     | 0.00                                                            | 640,000.00               | 662,500.00 | 593,000.00 | 586,500.00 | 2,669,022.00  | 2,757,372.00 | 2,838,021.00 |
| 5        | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)                                                                                                     | 00.04         | 406,000.00       | 0.00                                                            | 101,500.00               | 101,500.00 | 101,500.00 | 101,500.00 | 419,596.00    | 431,883.00   | 441,988.00   |
| 9        | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)                                                                                 | 00.06         | 406,000.00       | 0.00                                                            | 101,500.00               | 101,500.00 | 101,500.00 | 101,500.00 | 419,596.00    | 431,883.00   | 441,988.00   |
| 10       | Impozit pe venit (cod 03.02.17+03.02.18)                                                                                                                                         | 03.02         | 6,000.00         | 0.00                                                            | 1,500.00                 | 1,500.00   | 1,500.00   | 1,500.00   | 6,267.00      | 6,423.00     | 6,571.00     |
| 12       | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal                                                                                        | 03.02.18      | 6,000.00         | 0.00                                                            | 1,500.00                 | 1,500.00   | 1,500.00   | 1,500.00   | 6,267.00      | 6,423.00     | 6,571.00     |
| 13       | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)                                                                                                            | 04.02         | 400,000.00       | 0.00                                                            | 100,000.00               | 100,000.00 | 100,000.00 | 100,000.00 | 413,329.00    | 425,460.00   | 435,417.00   |
| 14       | Cote defalcate din impozitul pe venit                                                                                                                                            | 04.02.01      | 120,000.00       | 0.00                                                            | 30,000.00                | 30,000.00  | 30,000.00  | 30,000.00  | 125,329.00    | 128,460.00   | 131,417.00   |
| 15       | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale                                                                                    | 04.02.04      | 280,000.00       | 0.00                                                            | 70,000.00                | 70,000.00  | 70,000.00  | 70,000.00  | 288,000.00    | 297,000.00   | 304,000.00   |
| 19       | A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)                                                                                                                                   | 00.09         | 315,000.00       | 0.00                                                            | 93,500.00                | 93,000.00  | 72,500.00  | 56,000.00  | 329,004.00    | 337,230.00   | 344,987.00   |
| 20       | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)                                                                                                        | 07.02         | 315,000.00       | 0.00                                                            | 93,500.00                | 93,000.00  | 72,500.00  | 56,000.00  | 329,004.00    | 337,230.00   | 344,987.00   |
| 21       | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)                                                                                                                         | 07.02.01      | 75,000.00        | 0.00                                                            | 22,000.00                | 22,000.00  | 16,000.00  | 15,000.00  | 78,334.00     | 80,293.00    | 82,140.00    |
| 22       | Impozit si taxa pe cladiri de la persoane fizice *)                                                                                                                              | 07.02.01.01   | 25,000.00        | 0.00                                                            | 7,000.00                 | 7,000.00   | 6,000.00   | 5,000.00   |               |              |              |
| 23       | Impozit si taxa pe cladiri de la persoane juridice                                                                                                                               | 07.02.01.02   | 50,000.00        | 0.00                                                            | 15,000.00                | 15,000.00  | 10,000.00  | 10,000.00  |               |              |              |
| 24       | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)                                                                                                               | 07.02.02      | 236,000.00       | 0.00                                                            | 70,500.00                | 70,000.00  | 55,500.00  | 40,000.00  | 246,492.00    | 252,655.00   | 258,466.00   |
| 25       | Impozitul si taxa pe teren de la persoane fizice *)                                                                                                                              | 07.02.02.01   | 65,000.00        | 0.00                                                            | 20,000.00                | 20,000.00  | 15,000.00  | 10,000.00  |               |              |              |
| 26       | Impozitul si taxa pe teren de la persoane juridice *)                                                                                                                            | 07.02.02.02   | 1,000.00         | 0.00                                                            | 500.00                   | 0.00       | 500.00     | 0.00       |               |              |              |
| 27       | Impozitul pe terenul din extravilan *)                                                                                                                                           | 07.02.02.03   | 170,000.00       | 0.00                                                            | 50,000.00                | 50,000.00  | 40,000.00  | 30,000.00  |               |              |              |
| 28       | Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                  | 07.02.03      | 4,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   | 4,178.00      | 4,282.00     | 4,381.00     |
| 30       | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)                                                                                                         | 00.10         | 1,751,000.00     | 0.00                                                            | 442,000.00               | 465,000.00 | 417,000.00 | 427,000.00 | 1,909,977.00  | 1,977,553.00 | 2,040,094.00 |
| 31       | Sume defalcate din TVA(cod 11.02.01+11.02.02+11.02.05+11.02.06)                                                                                                                  | 11.02         | 1,729,000.00     | 0.00                                                            | 435,000.00               | 458,000.00 | 413,000.00 | 423,000.00 | 1,887,000.00  | 1,954,000.00 | 2,016,000.00 |
| 33       | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02      | 1,198,000.00     | 0.00                                                            | 301,000.00               | 324,000.00 | 279,000.00 | 294,000.00 | 1,242,000.00  | 1,288,000.00 | 1,335,000.00 |
| 35       | Sume defalcate din taxa pe valoarea adaugata pentru drumuri                                                                                                                      | 11.02.05      | 32,000.00        | 0.00                                                            | 8,000.00                 | 10,000.00  | 10,000.00  | 4,000.00   | 30,000.00     | 35,000.00    | 35,000.00    |
| 36       | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 11.02.06      | 499,000.00       | 0.00                                                            | 126,000.00               | 124,000.00 | 124,000.00 | 125,000.00 | 615,000.00    | 631,000.00   | 646,000.00   |
| 43       | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)                                                | 16.02         | 22,000.00        | 0.00                                                            | 7,000.00                 | 7,000.00   | 4,000.00   | 4,000.00   | 22,977.00     | 23,553.00    | 24,094.00    |
| 44       | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)                                                                                                                 | 16.02.02      | 21,000.00        | 0.00                                                            | 6,500.00                 | 6,500.00   | 4,000.00   | 4,000.00   | 21,933.00     | 22,482.00    | 22,999.00    |
| 45       | Taxa asupra mijloacelor de transport detinute de persoane fizice *)                                                                                                              | 16.02.02.01   | 20,000.00        | 0.00                                                            | 6,000.00                 | 6,000.00   | 4,000.00   | 4,000.00   |               |              |              |

| Nr. Crt. | Denumirea indicatorilor                                                                                                                                                                                                                           | Cod indicator | Buget 2016          |                                                                 |                        |                   |                   |                   | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----------------------------------------------------------------|------------------------|-------------------|-------------------|-------------------|--------------|--------------|--------------|
|          |                                                                                                                                                                                                                                                   |               | PREVEDERI ANUALE    |                                                                 | PREVEDERI TRIMESTRIALE |                   |                   |                   | 2017         | 2018         | 2019         |
|          |                                                                                                                                                                                                                                                   |               | TOTAL               | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II           | Trim III          | Trim IV           |              |              |              |
| 46       | Taxa asupra mijloacelor de transport detinute de persoane juridice*)                                                                                                                                                                              | 16.02.02.02   | 1,000.00            | 0.00                                                            | 500.00                 | 500.00            | 0.00              | 0.00              |              |              |              |
| 48       | Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități                                                                                                                                              | 16.02.50      | 1,000.00            | 0.00                                                            | 500.00                 | 500.00            | 0.00              | 0.00              | 1,044.00     | 1,071.00     | 1,095.00     |
| 49       | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)                                                                                                                                                                                                     | 00.11         | 10,000.00           | 0.00                                                            | 3,000.00               | 3,000.00          | 2,000.00          | 2,000.00          | 10,445.00    | 10,706.00    | 10,952.00    |
| 50       | Alte impozite si taxe fiscale (cod 18.02.50)                                                                                                                                                                                                      | 18.02         | 10,000.00           | 0.00                                                            | 3,000.00               | 3,000.00          | 2,000.00          | 2,000.00          | 10,445.00    | 10,706.00    | 10,952.00    |
| 51       | Alte impozite si taxe                                                                                                                                                                                                                             | 18.02.50      | 10,000.00           | 0.00                                                            | 3,000.00               | 3,000.00          | 2,000.00          | 2,000.00          | 10,445.00    | 10,706.00    | 10,952.00    |
| 52       | C. VENITURI NEFISCALE (cod 00.13+00.14)                                                                                                                                                                                                           | 00.12         | 48,000.00           | 0.00                                                            | 14,000.00              | 13,000.00         | 16,000.00         | 5,000.00          | 44,911.00    | 46,034.00    | 47,094.00    |
| 53       | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)                                                                                                                                                                                                    | 00.13         | 14,000.00           | 0.00                                                            | 5,000.00               | 5,000.00          | 2,000.00          | 2,000.00          | 14,622.00    | 14,988.00    | 15,333.00    |
| 54       | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)                                                                                                                                                                                | 30.02         | 14,000.00           | 0.00                                                            | 5,000.00               | 5,000.00          | 2,000.00          | 2,000.00          | 14,622.00    | 14,988.00    | 15,333.00    |
| 57       | Venituri din concesiuni si inchirieri                                                                                                                                                                                                             | 30.02.05      | 14,000.00           | 0.00                                                            | 5,000.00               | 5,000.00          | 2,000.00          | 2,000.00          | 14,622.00    | 14,988.00    | 15,333.00    |
| 58       | Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                                                                                                          | 30.02.05.30   | 14,000.00           | 0.00                                                            | 5,000.00               | 5,000.00          | 2,000.00          | 2,000.00          | 14,622.00    | 14,988.00    | 15,333.00    |
| 65       | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)                                                                                                                                                                             | 00.14         | 34,000.00           | 0.00                                                            | 9,000.00               | 8,000.00          | 14,000.00         | 3,000.00          | 30,289.00    | 31,046.00    | 31,761.00    |
| 66       | Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)                                                                                                                         | 33.02         | 4,000.00            | 0.00                                                            | 1,000.00               | 1,000.00          | 1,000.00          | 1,000.00          | 4,178.00     | 4,282.00     | 4,381.00     |
| 67       | Venituri din prestari de servicii                                                                                                                                                                                                                 | 33.02.08      | 4,000.00            | 0.00                                                            | 1,000.00               | 1,000.00          | 1,000.00          | 1,000.00          | 4,178.00     | 4,282.00     | 4,381.00     |
| 74       | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)                                                                                                                                                                       | 34.02         | 2,000.00            | 0.00                                                            | 1,000.00               | 0.00              | 1,000.00          | 0.00              | 2,089.00     | 2,141.00     | 2,190.00     |
| 75       | Taxe extrajudiciare de timbru                                                                                                                                                                                                                     | 34.02.02      | 2,000.00            | 0.00                                                            | 1,000.00               | 0.00              | 1,000.00          | 0.00              | 2,089.00     | 2,141.00     | 2,190.00     |
| 77       | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)                                                                                                                                                                              | 35.02         | 20,000.00           | 0.00                                                            | 6,000.00               | 6,000.00          | 6,000.00          | 2,000.00          | 20,889.00    | 21,411.00    | 21,904.00    |
| 78       | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                                                                                                                                      | 35.02.01      | 20,000.00           | 0.00                                                            | 6,000.00               | 6,000.00          | 6,000.00          | 2,000.00          | 20,889.00    | 21,411.00    | 21,904.00    |
| 79       | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate                                                                                                                                                           | 35.02.01.02   | 20,000.00           | 0.00                                                            | 6,000.00               | 6,000.00          | 6,000.00          | 2,000.00          | 20,889.00    | 21,411.00    | 21,904.00    |
| 83       | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)                                                                                                                                                                      | 36.02         | 3,000.00            | 0.00                                                            | 1,000.00               | 1,000.00          | 1,000.00          | 0.00              | 3,133.00     | 3,212.00     | 3,286.00     |
| 95       | Alte venituri                                                                                                                                                                                                                                     | 36.02.50      | 3,000.00            | 0.00                                                            | 1,000.00               | 1,000.00          | 1,000.00          | 0.00              | 3,133.00     | 3,212.00     | 3,286.00     |
| 96       | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)                                                                                                                                                                           | 37.02         | 5,000.00            | 0.00                                                            | 0.00                   | 0.00              | 5,000.00          | 0.00              | 0.00         | 0.00         | 0.00         |
| 97       | Donatii si sponsorizari                                                                                                                                                                                                                           | 37.02.01      | 5,000.00            | 0.00                                                            | 0.00                   | 0.00              | 5,000.00          | 0.00              | 0.00         | 0.00         | 0.00         |
| 121      | IV. SUBVENTII (cod 00.18)                                                                                                                                                                                                                         | 00.17         | 24,000.00           | 0.00                                                            | 4,000.00               | 0.00              | 0.00              | 20,000.00         | 25,067.00    | 25,694.00    | 26,285.00    |
| 122      | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)                                                                                                                                                                           | 00.18         | 24,000.00           | 0.00                                                            | 4,000.00               | 0.00              | 0.00              | 20,000.00         | 25,067.00    | 25,694.00    | 26,285.00    |
| 123      | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65) | 42.02         | 24,000.00           | 0.00                                                            | 4,000.00               | 0.00              | 0.00              | 20,000.00         | 25,067.00    | 25,694.00    | 26,285.00    |
| 155      | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri                                                                                                                                      | 42.02.34      | 24,000.00           | 0.00                                                            | 4,000.00               | 0.00              | 0.00              | 20,000.00         | 25,067.00    | 25,694.00    | 26,285.00    |
| 286      | <b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>                                                                                                                                                                                       | <b>49.02</b>  | <b>2,059,894.00</b> | <b>0.00</b>                                                     | <b>874,694.00</b>      | <b>390,400.00</b> | <b>382,500.00</b> | <b>412,300.00</b> | 1,687,175.00 | 1,728,680.00 | 1,761,645.00 |
| 287      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                                                                                                                                            | 01            | 1,809,894.00        | 0.00                                                            | 624,694.00             | 390,400.00        | 382,500.00        | 412,300.00        | 1,530,506.00 | 1,568,094.00 | 1,597,366.00 |
| 288      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                                                                                                                                              | 10            | 649,000.00          | 0.00                                                            | 150,300.00             | 197,200.00        | 152,100.00        | 149,400.00        | 604,000.00   | 604,000.00   | 604,000.00   |
| 289      | Cheltuieli salariale in bani                                                                                                                                                                                                                      | 10.01         | 540,570.00          | 0.00                                                            | 122,810.00             | 169,800.00        | 124,690.00        | 123,270.00        |              |              |              |
| 290      | Salarii de baza                                                                                                                                                                                                                                   | 10.01.01      | 466,770.00          | 0.00                                                            | 115,610.00             | 117,600.00        | 117,490.00        | 116,070.00        |              |              |              |
| 291      | Indemnizatii platite unor persoane din afara unitatii                                                                                                                                                                                             | 10.01.12      | 73,800.00           | 0.00                                                            | 7,200.00               | 52,200.00         | 7,200.00          | 7,200.00          |              |              |              |
| 292      | Contributii (cod 10.03.01 la 10.03.06)                                                                                                                                                                                                            | 10.03         | 108,430.00          | 0.00                                                            | 27,490.00              | 27,400.00         | 27,410.00         | 26,130.00         |              |              |              |
| 293      | Contributii de asigurari sociale de stat                                                                                                                                                                                                          | 10.03.01      | 73,620.00           | 0.00                                                            | 18,920.00              | 18,600.00         | 18,600.00         | 17,500.00         |              |              |              |
| 294      | Contributii de asigurari de somaj                                                                                                                                                                                                                 | 10.03.02      | 2,030.00            | 0.00                                                            | 510.00                 | 520.00            | 520.00            | 480.00            |              |              |              |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2016       |                                                                 |                        |            |            |            | Estimari   |            |            |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|------------|------------|------------|
|          |                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            | 2017       | 2018       | 2019       |
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |            |            |            |
| 295      | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 26,950.00        | 0.00                                                            | 6,600.00               | 6,750.00   | 6,750.00   | 6,850.00   |            |            |            |
| 296      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 1,250.00         | 0.00                                                            | 290.00                 | 320.00     | 320.00     | 320.00     |            |            |            |
| 297      | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 4,580.00         | 0.00                                                            | 1,170.00               | 1,210.00   | 1,220.00   | 980.00     |            |            |            |
| 298      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 869,894.00       | 0.00                                                            | 421,694.00             | 137,200.00 | 174,400.00 | 136,600.00 | 622,569.00 | 652,558.00 | 674,665.00 |
| 299      | Bunuri si servicii                                                                    | 20.01         | 713,894.00       | 0.00                                                            | 336,694.00             | 121,200.00 | 138,400.00 | 117,600.00 |            |            |            |
| 300      | Furnituri de birou                                                                    | 20.01.01      | 15,000.00        | 0.00                                                            | 4,000.00               | 4,000.00   | 4,000.00   | 3,000.00   |            |            |            |
| 301      | Materiale pentru curatenie                                                            | 20.01.02      | 12,000.00        | 0.00                                                            | 3,000.00               | 3,000.00   | 3,000.00   | 3,000.00   |            |            |            |
| 302      | Incalzit, iluminat si forta motrica                                                   | 20.01.03      | 25,000.00        | 0.00                                                            | 2,000.00               | 10,000.00  | 13,000.00  | 0.00       |            |            |            |
| 303      | Carburanti si lubrifianti                                                             | 20.01.05      | 7,000.00         | 0.00                                                            | 0.00                   | 0.00       | 0.00       | 7,000.00   |            |            |            |
| 304      | Piese de schimb                                                                       | 20.01.06      | 10,000.00        | 0.00                                                            | 2,000.00               | 3,000.00   | 5,000.00   | 0.00       |            |            |            |
| 305      | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 32,000.00        | 0.00                                                            | 8,000.00               | 8,000.00   | 8,000.00   | 8,000.00   |            |            |            |
| 306      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 32,000.00        | 0.00                                                            | 8,000.00               | 8,000.00   | 8,000.00   | 8,000.00   |            |            |            |
| 307      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 580,894.00       | 0.00                                                            | 309,694.00             | 85,200.00  | 97,400.00  | 88,600.00  |            |            |            |
| 308      | Reparatii curente                                                                     | 20.02         | 10,000.00        | 0.00                                                            | 10,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |
| 309      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 8,000.00         | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 310      | Deplasari interne, detașări, transferari                                              | 20.06.01      | 8,000.00         | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 311      | Carti, publicatii si materiale documentare                                            | 20.11         | 18,000.00        | 0.00                                                            | 0.00                   | 5,000.00   | 5,000.00   | 8,000.00   |            |            |            |
| 312      | Pregatire profesionala                                                                | 20.13         | 8,000.00         | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 313      | Protectia muncii                                                                      | 20.14         | 10,000.00        | 0.00                                                            | 10,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |
| 314      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 102,000.00       | 0.00                                                            | 61,000.00              | 7,000.00   | 27,000.00  | 7,000.00   |            |            |            |
| 315      | Prime de asigurare non-viata                                                          | 20.30.03      | 24,000.00        | 0.00                                                            | 24,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |
| 316      | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 78,000.00        | 0.00                                                            | 37,000.00              | 7,000.00   | 27,000.00  | 7,000.00   |            |            |            |
| 317      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)                                               | 57            | 291,000.00       | 0.00                                                            | 52,700.00              | 56,000.00  | 56,000.00  | 126,300.00 | 303,937.00 | 311,536.00 | 318,701.00 |
| 318      | Ajutoare sociale (cod 57.02.01 la 57.02.04)                                           | 57.02         | 291,000.00       | 0.00                                                            | 52,700.00              | 56,000.00  | 56,000.00  | 126,300.00 |            |            |            |
| 319      | Ajutoare sociale in numerar                                                           | 57.02.01      | 291,000.00       | 0.00                                                            | 52,700.00              | 56,000.00  | 56,000.00  | 126,300.00 |            |            |            |
| 320      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 250,000.00       | 0.00                                                            | 250,000.00             | 0.00       | 0.00       | 0.00       | 156,669.00 | 160,586.00 | 164,279.00 |
| 321      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 250,000.00       | 0.00                                                            | 250,000.00             | 0.00       | 0.00       | 0.00       | 156,669.00 | 160,586.00 | 164,279.00 |
| 322      | Active fixe                                                                           | 71.01         | 250,000.00       | 0.00                                                            | 250,000.00             | 0.00       | 0.00       | 0.00       |            |            |            |
| 323      | Alte active fixe                                                                      | 71.01.30      | 250,000.00       | 0.00                                                            | 250,000.00             | 0.00       | 0.00       | 0.00       |            |            |            |
| 325      | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)                    | 50.02         | 950,000.00       | 0.00                                                            | 351,100.00             | 234,000.00 | 189,000.00 | 175,900.00 | 865,119.00 | 873,996.00 | 882,366.00 |
| 326      | Autoritati publice si actiuni externe (cod 51.02.01)                                  | 51.02         | 900,000.00       | 0.00                                                            | 351,100.00             | 184,000.00 | 189,000.00 | 175,900.00 | 865,119.00 | 873,996.00 | 882,366.00 |
| 327      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 750,000.00       | 0.00                                                            | 201,100.00             | 184,000.00 | 189,000.00 | 175,900.00 | 760,673.00 | 766,939.00 | 772,847.00 |
| 328      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 510,000.00       | 0.00                                                            | 131,100.00             | 127,000.00 | 127,000.00 | 124,900.00 | 510,000.00 | 510,000.00 | 510,000.00 |
| 329      | Cheltuieli salariale in bani                                                          | 10.01         | 418,800.00       | 0.00                                                            | 107,200.00             | 104,200.00 | 104,200.00 | 103,200.00 |            |            |            |
| 330      | Salarii de baza                                                                       | 10.01.01      | 390,000.00       | 0.00                                                            | 100,000.00             | 97,000.00  | 97,000.00  | 96,000.00  |            |            |            |
| 331      | Indemnizatii platite unor persoane din afara unitatii                                 | 10.01.12      | 28,800.00        | 0.00                                                            | 7,200.00               | 7,200.00   | 7,200.00   | 7,200.00   |            |            |            |
| 332      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 91,200.00        | 0.00                                                            | 23,900.00              | 22,800.00  | 22,800.00  | 21,700.00  |            |            |            |
| 333      | Contributii de asigurari sociale de stat                                              | 10.03.01      | 62,000.00        | 0.00                                                            | 16,500.00              | 15,500.00  | 15,500.00  | 14,500.00  |            |            |            |
| 334      | Contributii de asigurari de somaj                                                     | 10.03.02      | 1,600.00         | 0.00                                                            | 400.00                 | 400.00     | 400.00     | 400.00     |            |            |            |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2016 |                                                                 |                        |            |            |            | Estimari   |            |            |
|----------|---------------------------------------------------------------------------------------|---------------|------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|------------|------------|------------|
|          |                                                                                       |               | PREVEDERI  | ANUALE                                                          | PREVEDERI TRIMESTRIALE |            |            |            | 2017       | 2018       | 2019       |
|          |                                                                                       |               | TOTAL      | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |            |            |            |
| 335      | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 23,000.00  | 0.00                                                            | 5,800.00               | 5,700.00   | 5,700.00   | 5,800.00   |            |            |            |
| 336      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 800.00     | 0.00                                                            | 200.00                 | 200.00     | 200.00     | 200.00     |            |            |            |
| 337      | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 3,800.00   | 0.00                                                            | 1,000.00               | 1,000.00   | 1,000.00   | 800.00     |            |            |            |
| 338      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 240,000.00 | 0.00                                                            | 70,000.00              | 57,000.00  | 62,000.00  | 51,000.00  | 250,673.00 | 256,939.00 | 262,847.00 |
| 339      | Bunuri si servicii                                                                    | 20.01         | 191,000.00 | 0.00                                                            | 42,000.00              | 51,000.00  | 56,000.00  | 42,000.00  |            |            |            |
| 340      | Furnituri de birou                                                                    | 20.01.01      | 15,000.00  | 0.00                                                            | 4,000.00               | 4,000.00   | 4,000.00   | 3,000.00   |            |            |            |
| 341      | Materiale pentru curatenie                                                            | 20.01.02      | 12,000.00  | 0.00                                                            | 3,000.00               | 3,000.00   | 3,000.00   | 3,000.00   |            |            |            |
| 342      | Incalzit, iluminat si forta motrica                                                   | 20.01.03      | 25,000.00  | 0.00                                                            | 2,000.00               | 10,000.00  | 13,000.00  | 0.00       |            |            |            |
| 343      | Carburanti si lubrifianti                                                             | 20.01.05      | 7,000.00   | 0.00                                                            | 0.00                   | 0.00       | 0.00       | 7,000.00   |            |            |            |
| 344      | Piese de schimb                                                                       | 20.01.06      | 10,000.00  | 0.00                                                            | 2,000.00               | 3,000.00   | 5,000.00   | 0.00       |            |            |            |
| 345      | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 32,000.00  | 0.00                                                            | 8,000.00               | 8,000.00   | 8,000.00   | 8,000.00   |            |            |            |
| 346      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 32,000.00  | 0.00                                                            | 8,000.00               | 8,000.00   | 8,000.00   | 8,000.00   |            |            |            |
| 347      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 58,000.00  | 0.00                                                            | 15,000.00              | 15,000.00  | 15,000.00  | 13,000.00  |            |            |            |
| 348      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 8,000.00   | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 349      | Deplasari interne, detașări, transferari                                              | 20.06.01      | 8,000.00   | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 350      | Carti, publicatii si materiale documentare                                            | 20.11         | 3,000.00   | 0.00                                                            | 0.00                   | 0.00       | 0.00       | 3,000.00   |            |            |            |
| 351      | Pregatire profesionala                                                                | 20.13         | 8,000.00   | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 352      | Protectia muncii                                                                      | 20.14         | 10,000.00  | 0.00                                                            | 10,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |
| 353      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 20,000.00  | 0.00                                                            | 14,000.00              | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 354      | Prime de asigurare non-viata                                                          | 20.30.03      | 12,000.00  | 0.00                                                            | 12,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |
| 355      | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 8,000.00   | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 356      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 150,000.00 | 0.00                                                            | 150,000.00             | 0.00       | 0.00       | 0.00       | 104,446.00 | 107,057.00 | 109,519.00 |
| 357      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 150,000.00 | 0.00                                                            | 150,000.00             | 0.00       | 0.00       | 0.00       | 104,446.00 | 107,057.00 | 109,519.00 |
| 358      | Active fixe                                                                           | 71.01         | 150,000.00 | 0.00                                                            | 150,000.00             | 0.00       | 0.00       | 0.00       |            |            |            |
| 359      | Alte active fixe                                                                      | 71.01.30      | 150,000.00 | 0.00                                                            | 150,000.00             | 0.00       | 0.00       | 0.00       |            |            |            |
| 361      | Autoritati executive si legislative (cod 51.02.01.03)                                 | 51.02.01      | 900,000.00 | 0.00                                                            | 351,100.00             | 184,000.00 | 189,000.00 | 175,900.00 | 865,119.00 | 873,996.00 | 882,366.00 |
| 362      | Autoritati executive                                                                  | 51.02.01.03   | 900,000.00 | 0.00                                                            | 351,100.00             | 184,000.00 | 189,000.00 | 175,900.00 | 865,119.00 | 873,996.00 | 882,366.00 |
| 364      | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)           | 54.02         | 50,000.00  | 0.00                                                            | 0.00                   | 50,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 365      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 50,000.00  | 0.00                                                            | 0.00                   | 50,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 366      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 45,000.00  | 0.00                                                            | 0.00                   | 45,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 367      | Cheltuieli salariale in bani                                                          | 10.01         | 45,000.00  | 0.00                                                            | 0.00                   | 45,000.00  | 0.00       | 0.00       |            |            |            |
| 368      | Indemnizatii platite unor persoane din afara unitatii                                 | 10.01.12      | 45,000.00  | 0.00                                                            | 0.00                   | 45,000.00  | 0.00       | 0.00       |            |            |            |
| 369      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 5,000.00   | 0.00                                                            | 0.00                   | 5,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 370      | Bunuri si servicii                                                                    | 20.01         | 5,000.00   | 0.00                                                            | 0.00                   | 5,000.00   | 0.00       | 0.00       |            |            |            |
| 371      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 5,000.00   | 0.00                                                            | 0.00                   | 5,000.00   | 0.00       | 0.00       |            |            |            |
| 377      | Alte servicii publice generale                                                        | 54.02.50      | 50,000.00  | 0.00                                                            | 0.00                   | 50,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 393      | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)        | 59.02         | 20,000.00  | 0.00                                                            | 5,000.00               | 5,000.00   | 5,000.00   | 5,000.00   | 20,889.00  | 21,411.00  | 21,904.00  |
| 398      | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)                | 61.02         | 20,000.00  | 0.00                                                            | 5,000.00               | 5,000.00   | 5,000.00   | 5,000.00   | 20,889.00  | 21,411.00  | 21,904.00  |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2016       |                                                                 |                        |           |            |            | Estimari   |            |            |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|-----------|------------|------------|------------|------------|------------|
|          |                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |           |            |            | 2017       | 2018       | 2019       |
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II   | Trim III   | Trim IV    |            |            |            |
| 399      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 20,000.00        | 0.00                                                            | 5,000.00               | 5,000.00  | 5,000.00   | 5,000.00   | 20,889.00  | 21,411.00  | 21,904.00  |
| 400      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 20,000.00        | 0.00                                                            | 5,000.00               | 5,000.00  | 5,000.00   | 5,000.00   | 20,889.00  | 21,411.00  | 21,904.00  |
| 401      | Bunuri si servicii                                                                    | 20.01         | 20,000.00        | 0.00                                                            | 5,000.00               | 5,000.00  | 5,000.00   | 5,000.00   |            |            |            |
| 402      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 20,000.00        | 0.00                                                            | 5,000.00               | 5,000.00  | 5,000.00   | 5,000.00   |            |            |            |
| 407      | Alte cheltuieli în domeniul ordinii publice si sigurantei nationale                   | 61.02.50      | 20,000.00        | 0.00                                                            | 5,000.00               | 5,000.00  | 5,000.00   | 5,000.00   | 20,889.00  | 21,411.00  | 21,904.00  |
| 409      | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)              | 64.02         | 527,000.00       | 0.00                                                            | 148,900.00             | 96,200.00 | 116,100.00 | 165,800.00 | 535,806.00 | 546,852.00 | 557,267.00 |
| 410      | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                      | 65.02         | 82,000.00        | 0.00                                                            | 67,000.00              | 5,000.00  | 5,000.00   | 5,000.00   | 85,646.00  | 87,787.00  | 89,806.00  |
| 411      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 32,000.00        | 0.00                                                            | 17,000.00              | 5,000.00  | 5,000.00   | 5,000.00   | 33,423.00  | 34,258.00  | 35,046.00  |
| 412      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 32,000.00        | 0.00                                                            | 17,000.00              | 5,000.00  | 5,000.00   | 5,000.00   | 33,423.00  | 34,258.00  | 35,046.00  |
| 413      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 32,000.00        | 0.00                                                            | 17,000.00              | 5,000.00  | 5,000.00   | 5,000.00   |            |            |            |
| 414      | Prime de asigurare non-viata                                                          | 20.30.03      | 12,000.00        | 0.00                                                            | 12,000.00              | 0.00      | 0.00       | 0.00       |            |            |            |
| 415      | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 20,000.00        | 0.00                                                            | 5,000.00               | 5,000.00  | 5,000.00   | 5,000.00   |            |            |            |
| 416      | CHELTUIELI DE CAPITAL (cod 71+72)                                                     | 70            | 50,000.00        | 0.00                                                            | 50,000.00              | 0.00      | 0.00       | 0.00       | 52,223.00  | 53,529.00  | 54,760.00  |
| 417      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 50,000.00        | 0.00                                                            | 50,000.00              | 0.00      | 0.00       | 0.00       | 52,223.00  | 53,529.00  | 54,760.00  |
| 418      | Active fixe                                                                           | 71.01         | 50,000.00        | 0.00                                                            | 50,000.00              | 0.00      | 0.00       | 0.00       |            |            |            |
| 419      | Alte active fixe                                                                      | 71.01.30      | 50,000.00        | 0.00                                                            | 50,000.00              | 0.00      | 0.00       | 0.00       |            |            |            |
| 424      | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                  | 65.02.04      | 82,000.00        | 0.00                                                            | 67,000.00              | 5,000.00  | 5,000.00   | 5,000.00   | 85,646.00  | 87,787.00  | 89,806.00  |
| 425      | Invatamant secundar inferior                                                          | 65.02.04.01   | 82,000.00        | 0.00                                                            | 67,000.00              | 5,000.00  | 5,000.00   | 5,000.00   | 85,646.00  | 87,787.00  | 89,806.00  |
| 445      | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                | 67.02         | 121,000.00       | 0.00                                                            | 25,900.00              | 25,200.00 | 45,100.00  | 24,800.00  | 113,223.00 | 114,529.00 | 115,760.00 |
| 446      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 121,000.00       | 0.00                                                            | 25,900.00              | 25,200.00 | 45,100.00  | 24,800.00  | 113,223.00 | 114,529.00 | 115,760.00 |
| 447      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 61,000.00        | 0.00                                                            | 15,900.00              | 15,200.00 | 15,100.00  | 14,800.00  | 61,000.00  | 61,000.00  | 61,000.00  |
| 448      | Cheltuieli salariale in bani                                                          | 10.01         | 49,970.00        | 0.00                                                            | 13,010.00              | 12,440.00 | 12,330.00  | 12,190.00  |            |            |            |
| 449      | Salarii de baza                                                                       | 10.01.01      | 49,970.00        | 0.00                                                            | 13,010.00              | 12,440.00 | 12,330.00  | 12,190.00  |            |            |            |
| 450      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 11,030.00        | 0.00                                                            | 2,890.00               | 2,760.00  | 2,770.00   | 2,610.00   |            |            |            |
| 451      | Contributii de asigurari sociale de stat                                              | 10.03.01      | 7,600.00         | 0.00                                                            | 2,000.00               | 1,900.00  | 1,900.00   | 1,800.00   |            |            |            |
| 452      | Contributii de asigurari de somaj                                                     | 10.03.02      | 280.00           | 0.00                                                            | 80.00                  | 80.00     | 80.00      | 40.00      |            |            |            |
| 453      | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 2,600.00         | 0.00                                                            | 650.00                 | 650.00    | 650.00     | 650.00     |            |            |            |
| 454      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 100.00           | 0.00                                                            | 40.00                  | 20.00     | 20.00      | 20.00      |            |            |            |
| 455      | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 450.00           | 0.00                                                            | 120.00                 | 110.00    | 120.00     | 100.00     |            |            |            |
| 456      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 60,000.00        | 0.00                                                            | 10,000.00              | 10,000.00 | 30,000.00  | 10,000.00  | 52,223.00  | 53,529.00  | 54,760.00  |
| 457      | Bunuri si servicii                                                                    | 20.01         | 15,000.00        | 0.00                                                            | 0.00                   | 5,000.00  | 5,000.00   | 5,000.00   |            |            |            |
| 458      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 15,000.00        | 0.00                                                            | 0.00                   | 5,000.00  | 5,000.00   | 5,000.00   |            |            |            |
| 459      | Reparatii curente                                                                     | 20.02         | 10,000.00        | 0.00                                                            | 10,000.00              | 0.00      | 0.00       | 0.00       |            |            |            |
| 460      | Carti, publicatii si materiale documentare                                            | 20.11         | 15,000.00        | 0.00                                                            | 0.00                   | 5,000.00  | 5,000.00   | 5,000.00   |            |            |            |
| 461      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 20,000.00        | 0.00                                                            | 0.00                   | 0.00      | 20,000.00  | 0.00       |            |            |            |
| 462      | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 20,000.00        | 0.00                                                            | 0.00                   | 0.00      | 20,000.00  | 0.00       |            |            |            |
| 464      | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)           | 67.02.03      | 101,000.00       | 0.00                                                            | 25,900.00              | 25,200.00 | 25,100.00  | 24,800.00  | 92,334.00  | 93,118.00  | 93,856.00  |

| Nr. Crt. | Denumirea indicatorilor                                                                                      | Cod indicator | Buget 2016 |                                                                 |                        |           |           |            | Estimari   |            |            |
|----------|--------------------------------------------------------------------------------------------------------------|---------------|------------|-----------------------------------------------------------------|------------------------|-----------|-----------|------------|------------|------------|------------|
|          |                                                                                                              |               | PREVEDERI  | ANUALE                                                          | PREVEDERI TRIMESTRIALE |           |           |            | 2017       | 2018       | 2019       |
|          |                                                                                                              |               | TOTAL      | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II   | Trim III  | Trim IV    |            |            |            |
| 465      | Biblioteci publice comunale, orasenesti, municipale                                                          | 67.02.03.02   | 58,000.00  | 0.00                                                            | 18,400.00              | 13,300.00 | 13,200.00 | 13,100.00  | 48,667.00  | 49,059.00  | 49,428.00  |
| 470      | Camine culturale                                                                                             | 67.02.03.07   | 43,000.00  | 0.00                                                            | 7,500.00               | 11,900.00 | 11,900.00 | 11,700.00  | 43,667.00  | 44,059.00  | 44,428.00  |
| 474      | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)                                             | 67.02.05      | 20,000.00  | 0.00                                                            | 0.00                   | 0.00      | 20,000.00 | 0.00       | 20,889.00  | 21,411.00  | 21,904.00  |
| 476      | Tineret                                                                                                      | 67.02.05.02   | 20,000.00  | 0.00                                                            | 0.00                   | 0.00      | 20,000.00 | 0.00       | 20,889.00  | 21,411.00  | 21,904.00  |
| 481      | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02         | 324,000.00 | 0.00                                                            | 56,000.00              | 66,000.00 | 66,000.00 | 136,000.00 | 336,937.00 | 344,536.00 | 351,701.00 |
| 482      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                       | 01            | 324,000.00 | 0.00                                                            | 56,000.00              | 66,000.00 | 66,000.00 | 136,000.00 | 336,937.00 | 344,536.00 | 351,701.00 |
| 483      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                         | 10            | 33,000.00  | 0.00                                                            | 3,300.00               | 10,000.00 | 10,000.00 | 9,700.00   | 33,000.00  | 33,000.00  | 33,000.00  |
| 484      | Cheltuieli salariale in bani                                                                                 | 10.01         | 26,800.00  | 0.00                                                            | 2,600.00               | 8,160.00  | 8,160.00  | 7,880.00   |            |            |            |
| 485      | Salarii de baza                                                                                              | 10.01.01      | 26,800.00  | 0.00                                                            | 2,600.00               | 8,160.00  | 8,160.00  | 7,880.00   |            |            |            |
| 486      | Contributii (cod 10.03.01 la 10.03.06)                                                                       | 10.03         | 6,200.00   | 0.00                                                            | 700.00                 | 1,840.00  | 1,840.00  | 1,820.00   |            |            |            |
| 487      | Contributii de asigurari sociale de stat                                                                     | 10.03.01      | 4,020.00   | 0.00                                                            | 420.00                 | 1,200.00  | 1,200.00  | 1,200.00   |            |            |            |
| 488      | Contributii de asigurari de somaj                                                                            | 10.03.02      | 150.00     | 0.00                                                            | 30.00                  | 40.00     | 40.00     | 40.00      |            |            |            |
| 489      | Contributii de asigurari sociale de sanatate                                                                 | 10.03.03      | 1,350.00   | 0.00                                                            | 150.00                 | 400.00    | 400.00    | 400.00     |            |            |            |
| 490      | Contributii de asigurari pentru accidente de munca si boli profesionale                                      | 10.03.04      | 350.00     | 0.00                                                            | 50.00                  | 100.00    | 100.00    | 100.00     |            |            |            |
| 491      | Contributii pt concedii si indemnizatii                                                                      | 10.03.06      | 330.00     | 0.00                                                            | 50.00                  | 100.00    | 100.00    | 80.00      |            |            |            |
| 492      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)                                                                      | 57            | 291,000.00 | 0.00                                                            | 52,700.00              | 56,000.00 | 56,000.00 | 126,300.00 | 303,937.00 | 311,536.00 | 318,701.00 |
| 493      | Ajutoare sociale (cod 57.02.01 la 57.02.04)                                                                  | 57.02         | 291,000.00 | 0.00                                                            | 52,700.00              | 56,000.00 | 56,000.00 | 126,300.00 |            |            |            |
| 494      | Ajutoare sociale in numerar                                                                                  | 57.02.01      | 291,000.00 | 0.00                                                            | 52,700.00              | 56,000.00 | 56,000.00 | 126,300.00 |            |            |            |
| 503      | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)                                                  | 68.02.15      | 77,000.00  | 0.00                                                            | 4,000.00               | 0.00      | 0.00      | 73,000.00  | 80,423.00  | 82,434.00  | 84,330.00  |
| 504      | Ajutor social                                                                                                | 68.02.15.01   | 77,000.00  | 0.00                                                            | 4,000.00               | 0.00      | 0.00      | 73,000.00  | 80,423.00  | 82,434.00  | 84,330.00  |
| 506      | Alte cheltuieli in domeniul asiaurarilor si asistentei sociale                                               | 68.02.50      | 247,000.00 | 0.00                                                            | 52,000.00              | 66,000.00 | 66,000.00 | 63,000.00  | 256,514.00 | 262,102.00 | 267,371.00 |
| 507      | Alte cheltuieli in domeniul asistentei sociale                                                               | 68.02.50.50   | 247,000.00 | 0.00                                                            | 52,000.00              | 66,000.00 | 66,000.00 | 63,000.00  | 256,514.00 | 262,102.00 | 267,371.00 |
| 509      | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)                       | 69.02         | 200,000.00 | 0.00                                                            | 92,500.00              | 37,500.00 | 37,500.00 | 32,500.00  | 135,780.00 | 139,174.00 | 142,375.00 |
| 510      | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)                        | 70.02         | 190,000.00 | 0.00                                                            | 90,000.00              | 35,000.00 | 35,000.00 | 30,000.00  | 125,335.00 | 128,468.00 | 131,423.00 |
| 511      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                       | 01            | 140,000.00 | 0.00                                                            | 40,000.00              | 35,000.00 | 35,000.00 | 30,000.00  | 125,335.00 | 128,468.00 | 131,423.00 |
| 512      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                        | 20            | 140,000.00 | 0.00                                                            | 40,000.00              | 35,000.00 | 35,000.00 | 30,000.00  | 125,335.00 | 128,468.00 | 131,423.00 |
| 513      | Bunuri si servicii                                                                                           | 20.01         | 140,000.00 | 0.00                                                            | 40,000.00              | 35,000.00 | 35,000.00 | 30,000.00  |            |            |            |
| 514      | Alte bunuri si servicii pentru intretinere si functionare                                                    | 20.01.30      | 140,000.00 | 0.00                                                            | 40,000.00              | 35,000.00 | 35,000.00 | 30,000.00  |            |            |            |
| 515      | CHELTUIELI DE CAPITAL (cod 71+72)                                                                            | 70            | 50,000.00  | 0.00                                                            | 50,000.00              | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 516      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                                          | 71            | 50,000.00  | 0.00                                                            | 50,000.00              | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 517      | Active fixe                                                                                                  | 71.01         | 50,000.00  | 0.00                                                            | 50,000.00              | 0.00      | 0.00      | 0.00       |            |            |            |
| 518      | Alte active fixe                                                                                             | 71.01.30      | 50,000.00  | 0.00                                                            | 50,000.00              | 0.00      | 0.00      | 0.00       |            |            |            |
| 523      | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)                                    | 70.02.05      | 70,000.00  | 0.00                                                            | 70,000.00              | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 524      | Alimentare cu apa                                                                                            | 70.02.05.01   | 70,000.00  | 0.00                                                            | 70,000.00              | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 526      | Iluminat public si electrificari rurale                                                                      | 70.02.06      | 90,000.00  | 0.00                                                            | 20,000.00              | 25,000.00 | 25,000.00 | 20,000.00  | 94,001.00  | 96,351.00  | 98,567.00  |
| 528      | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale                                  | 70.02.50      | 30,000.00  | 0.00                                                            | 0.00                   | 10,000.00 | 10,000.00 | 10,000.00  | 31,334.00  | 32,117.00  | 32,856.00  |
| 530      | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)                                                 | 74.02         | 10,000.00  | 0.00                                                            | 2,500.00               | 2,500.00  | 2,500.00  | 2,500.00   | 10,445.00  | 10,706.00  | 10,952.00  |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2016       |                                                                 |                        |            |            |            | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|--------------|--------------|--------------|
|          |                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            | 2017         | 2018         | 2019         |
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |              |              |              |
| 531      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 10,000.00        | 0.00                                                            | 2,500.00               | 2,500.00   | 2,500.00   | 2,500.00   | 10,445.00    | 10,706.00    | 10,952.00    |
| 532      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 10,000.00        | 0.00                                                            | 2,500.00               | 2,500.00   | 2,500.00   | 2,500.00   | 10,445.00    | 10,706.00    | 10,952.00    |
| 533      | Bunuri si servicii                                                                    | 20.01         | 10,000.00        | 0.00                                                            | 2,500.00               | 2,500.00   | 2,500.00   | 2,500.00   |              |              |              |
| 534      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 10,000.00        | 0.00                                                            | 2,500.00               | 2,500.00   | 2,500.00   | 2,500.00   |              |              |              |
| 537      | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)                     | 74.02.05      | 10,000.00        | 0.00                                                            | 2,500.00               | 2,500.00   | 2,500.00   | 2,500.00   | 10,445.00    | 10,706.00    | 10,952.00    |
| 539      | Colectarea, tratarea si distrugerea deseurilor                                        | 74.02.05.02   | 10,000.00        | 0.00                                                            | 2,500.00               | 2,500.00   | 2,500.00   | 2,500.00   | 10,445.00    | 10,706.00    | 10,952.00    |
| 543      | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                    | 79.02         | 362,894.00       | 0.00                                                            | 277,194.00             | 17,700.00  | 34,900.00  | 33,100.00  | 129,581.00   | 147,247.00   | 157,733.00   |
| 558      | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)                   | 83.02         | 30,000.00        | 0.00                                                            | 30,000.00              | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 559      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 30,000.00        | 0.00                                                            | 30,000.00              | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 560      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 30,000.00        | 0.00                                                            | 30,000.00              | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 561      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 30,000.00        | 0.00                                                            | 30,000.00              | 0.00       | 0.00       | 0.00       |              |              |              |
| 562      | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 30,000.00        | 0.00                                                            | 30,000.00              | 0.00       | 0.00       | 0.00       |              |              |              |
| 564      | Agricultura (cod 83.02.03.03+.83.02.03.30)                                            | 83.02.03      | 30,000.00        | 0.00                                                            | 30,000.00              | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 567      | Alte cheltuieli in domeniul agriculturii                                              | 83.02.03.30   | 30,000.00        | 0.00                                                            | 30,000.00              | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00         |
| 570      | Transporturi (cod 84.02.03+84.02.06+84.02.50)                                         | 84.02         | 332,894.00       | 0.00                                                            | 247,194.00             | 17,700.00  | 34,900.00  | 33,100.00  | 129,581.00   | 147,247.00   | 157,733.00   |
| 571      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 332,894.00       | 0.00                                                            | 247,194.00             | 17,700.00  | 34,900.00  | 33,100.00  | 129,581.00   | 147,247.00   | 157,733.00   |
| 572      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 332,894.00       | 0.00                                                            | 247,194.00             | 17,700.00  | 34,900.00  | 33,100.00  | 129,581.00   | 147,247.00   | 157,733.00   |
| 573      | Bunuri si servicii                                                                    | 20.01         | 332,894.00       | 0.00                                                            | 247,194.00             | 17,700.00  | 34,900.00  | 33,100.00  |              |              |              |
| 574      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 332,894.00       | 0.00                                                            | 247,194.00             | 17,700.00  | 34,900.00  | 33,100.00  |              |              |              |
| 576      | Transport rutier (cod 84.02.03.01 la 84.02.03.03)                                     | 84.02.03      | 332,894.00       | 0.00                                                            | 247,194.00             | 17,700.00  | 34,900.00  | 33,100.00  | 129,581.00   | 147,247.00   | 157,733.00   |
| 577      | Drumuri si poduri                                                                     | 84.02.03.01   | 332,894.00       | 0.00                                                            | 247,194.00             | 17,700.00  | 34,900.00  | 33,100.00  | 129,581.00   | 147,247.00   | 157,733.00   |
| 596      | EXCEDENT 98.02.96 + 98.02.97                                                          | 98.02         | 744,106.00       | 0.00                                                            | 33,306.00              | 285,100.00 | 226,500.00 | 199,200.00 | 1,208,494.00 | 1,261,006.00 | 1,314,034.00 |
| 597      | Excedentul secțiunii de funcționare                                                   | 98.02.96      | 744,106.00       | 0.00                                                            | 33,306.00              | 285,100.00 | 226,500.00 | 199,200.00 | 1,208,494.00 | 1,261,006.00 | 1,314,034.00 |
| 599      | DEFICIT 99.02.96 + 99.02.97                                                           | 99.02         | -250,000.00      | 0.00                                                            | -250,000.00            | 0.00       | 0.00       | 0.00       | -156,669.00  | -160,586.00  | -164,279.00  |
| 601      | Deficitul secțiunii de dezvoltare                                                     | 99.02.97      | -250,000.00      | 0.00                                                            | -250,000.00            | 0.00       | 0.00       | 0.00       | -156,669.00  | -160,586.00  | -164,279.00  |

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

**BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Functionare**

Lei

| Nr. Crt. | Denumirea indicatorilor                                                                                                                                                          | Cod indicator | Buget 2016       |                                                                 |                          |            |            |            | Est i m a r i |              |              |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|------------|------------|------------|---------------|--------------|--------------|
|          |                                                                                                                                                                                  |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |            |            |            | 2017          | 2018         | 2019         |
|          |                                                                                                                                                                                  |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II    | Trim III   | Trim IV    |               |              |              |
| 1        | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL                                                                                                                                      | 00.01         | 2,554,000.00     | 0.00                                                            | 658,000.00               | 675,500.00 | 609,000.00 | 611,500.00 | 2,739,000.00  | 2,829,100.00 | 2,911,400.00 |
| 2        | I. VENITURI CURENTE (cod 00.03+00.12)                                                                                                                                            | 00.02         | 2,530,000.00     | 0.00                                                            | 654,000.00               | 675,500.00 | 609,000.00 | 591,500.00 | 2,713,933.00  | 2,803,406.00 | 2,885,115.00 |
| 3        | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)                                                                                                                                | 00.03         | 2,482,000.00     | 0.00                                                            | 640,000.00               | 662,500.00 | 593,000.00 | 586,500.00 | 2,669,022.00  | 2,757,372.00 | 2,838,021.00 |
| 4        | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)                                                                                                     | 00.04         | 406,000.00       | 0.00                                                            | 101,500.00               | 101,500.00 | 101,500.00 | 101,500.00 | 419,596.00    | 431,883.00   | 441,988.00   |
| 8        | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)                                                                                 | 00.06         | 406,000.00       | 0.00                                                            | 101,500.00               | 101,500.00 | 101,500.00 | 101,500.00 | 419,596.00    | 431,883.00   | 441,988.00   |
| 9        | Impozit pe venit (cod 03.02.17+03.02.18)                                                                                                                                         | 03.02         | 6,000.00         | 0.00                                                            | 1,500.00                 | 1,500.00   | 1,500.00   | 1,500.00   | 6,267.00      | 6,423.00     | 6,571.00     |
| 11       | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal                                                                                        | 03.02.18      | 6,000.00         | 0.00                                                            | 1,500.00                 | 1,500.00   | 1,500.00   | 1,500.00   | 6,267.00      | 6,423.00     | 6,571.00     |
| 12       | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)                                                                                                            | 04.02         | 400,000.00       | 0.00                                                            | 100,000.00               | 100,000.00 | 100,000.00 | 100,000.00 | 413,329.00    | 425,460.00   | 435,417.00   |
| 13       | Cote defalcate din impozitul pe venit                                                                                                                                            | 04.02.01      | 120,000.00       | 0.00                                                            | 30,000.00                | 30,000.00  | 30,000.00  | 30,000.00  | 125,329.00    | 128,460.00   | 131,417.00   |
| 14       | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale                                                                                    | 04.02.04      | 280,000.00       | 0.00                                                            | 70,000.00                | 70,000.00  | 70,000.00  | 70,000.00  | 288,000.00    | 297,000.00   | 304,000.00   |
| 18       | A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)                                                                                                                                   | 00.09         | 315,000.00       | 0.00                                                            | 93,500.00                | 93,000.00  | 72,500.00  | 56,000.00  | 329,004.00    | 337,230.00   | 344,987.00   |
| 19       | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)                                                                                                        | 07.02         | 315,000.00       | 0.00                                                            | 93,500.00                | 93,000.00  | 72,500.00  | 56,000.00  | 329,004.00    | 337,230.00   | 344,987.00   |
| 20       | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)                                                                                                                         | 07.02.01      | 75,000.00        | 0.00                                                            | 22,000.00                | 22,000.00  | 16,000.00  | 15,000.00  | 78,334.00     | 80,293.00    | 82,140.00    |
| 21       | Impozit si taxa pe cladiri de la persoane fizice *)                                                                                                                              | 07.02.01.01   | 25,000.00        | 0.00                                                            | 7,000.00                 | 7,000.00   | 6,000.00   | 5,000.00   |               |              |              |
| 22       | Impozit si taxa pe cladiri de la persoane juridice                                                                                                                               | 07.02.01.02   | 50,000.00        | 0.00                                                            | 15,000.00                | 15,000.00  | 10,000.00  | 10,000.00  |               |              |              |
| 23       | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)                                                                                                               | 07.02.02      | 236,000.00       | 0.00                                                            | 70,500.00                | 70,000.00  | 55,500.00  | 40,000.00  | 246,492.00    | 252,655.00   | 258,466.00   |
| 24       | Impozitul si taxa pe teren de la persoane fizice *)                                                                                                                              | 07.02.02.01   | 65,000.00        | 0.00                                                            | 20,000.00                | 20,000.00  | 15,000.00  | 10,000.00  |               |              |              |
| 25       | Impozitul si taxa pe teren de la persoane juridice *)                                                                                                                            | 07.02.02.02   | 1,000.00         | 0.00                                                            | 500.00                   | 0.00       | 500.00     | 0.00       |               |              |              |
| 26       | Impozitul pe terenul din extravilan *)                                                                                                                                           | 07.02.02.03   | 170,000.00       | 0.00                                                            | 50,000.00                | 50,000.00  | 40,000.00  | 30,000.00  |               |              |              |
| 27       | Taxe judiciare de timbru si alte taxe de timbru                                                                                                                                  | 07.02.03      | 4,000.00         | 0.00                                                            | 1,000.00                 | 1,000.00   | 1,000.00   | 1,000.00   | 4,178.00      | 4,282.00     | 4,381.00     |
| 29       | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)                                                                                                         | 00.10         | 1,751,000.00     | 0.00                                                            | 442,000.00               | 465,000.00 | 417,000.00 | 427,000.00 | 1,909,977.00  | 1,977,553.00 | 2,040,094.00 |
| 30       | Sume defalcate din TVA(cod 11.02.01+11.02.02+11.02.05+11.02.06)                                                                                                                  | 11.02         | 1,729,000.00     | 0.00                                                            | 435,000.00               | 458,000.00 | 413,000.00 | 423,000.00 | 1,887,000.00  | 1,954,000.00 | 2,016,000.00 |
| 32       | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02      | 1,198,000.00     | 0.00                                                            | 301,000.00               | 324,000.00 | 279,000.00 | 294,000.00 | 1,242,000.00  | 1,288,000.00 | 1,335,000.00 |
| 34       | Sume defalcate din taxa pe valoarea adaugata pentru drumuri                                                                                                                      | 11.02.05      | 32,000.00        | 0.00                                                            | 8,000.00                 | 10,000.00  | 10,000.00  | 4,000.00   | 30,000.00     | 35,000.00    | 35,000.00    |
| 35       | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 11.02.06      | 499,000.00       | 0.00                                                            | 126,000.00               | 124,000.00 | 124,000.00 | 125,000.00 | 615,000.00    | 631,000.00   | 646,000.00   |
| 41       | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)                                                | 16.02         | 22,000.00        | 0.00                                                            | 7,000.00                 | 7,000.00   | 4,000.00   | 4,000.00   | 22,977.00     | 23,553.00    | 24,094.00    |
| 42       | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)                                                                                                                 | 16.02.02      | 21,000.00        | 0.00                                                            | 6,500.00                 | 6,500.00   | 4,000.00   | 4,000.00   | 21,933.00     | 22,482.00    | 22,999.00    |
| 43       | Taxa asupra mijloacelor de transport detinute de persoane fizice *)                                                                                                              | 16.02.02.01   | 20,000.00        | 0.00                                                            | 6,000.00                 | 6,000.00   | 4,000.00   | 4,000.00   |               |              |              |
| 44       | Taxa asupra mijloacelor de transport detinute de persoane juridice*)                                                                                                             | 16.02.02.02   | 1,000.00         | 0.00                                                            | 500.00                   | 500.00     | 0.00       | 0.00       |               |              |              |
| 46       | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati                                                                             | 16.02.50      | 1,000.00         | 0.00                                                            | 500.00                   | 500.00     | 0.00       | 0.00       | 1,044.00      | 1,071.00     | 1,095.00     |
| 47       | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)                                                                                                                                    | 00.11         | 10,000.00        | 0.00                                                            | 3,000.00                 | 3,000.00   | 2,000.00   | 2,000.00   | 10,445.00     | 10,706.00    | 10,952.00    |
| 48       | Alte impozite si taxe fiscale (cod 18.02.50)                                                                                                                                     | 18.02         | 10,000.00        | 0.00                                                            | 3,000.00                 | 3,000.00   | 2,000.00   | 2,000.00   | 10,445.00     | 10,706.00    | 10,952.00    |



| Nr. Crt. | Denumirea indicatorilor                                                                                                                                                                                                                           | Cod indicator | Buget 2016          |                                                                 |                        |                   |                   |                   | Estimari     |              |              |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----------------------------------------------------------------|------------------------|-------------------|-------------------|-------------------|--------------|--------------|--------------|
|          |                                                                                                                                                                                                                                                   |               | PREVEDERI           | ANUALE                                                          | PREVEDERI TRIMESTRIALE |                   |                   |                   | 2017         | 2018         | 2019         |
|          |                                                                                                                                                                                                                                                   |               | TOTAL               | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II           | Trim III          | Trim IV           |              |              |              |
| 49       | Alte impozite si taxe                                                                                                                                                                                                                             | 18.02.50      | 10,000.00           | 0.00                                                            | 3,000.00               | 3,000.00          | 2,000.00          | 2,000.00          | 10,445.00    | 10,706.00    | 10,952.00    |
| 50       | C. VENITURI NEFISCALE (cod 00.13+00.14)                                                                                                                                                                                                           | 00.12         | 48,000.00           | 0.00                                                            | 14,000.00              | 13,000.00         | 16,000.00         | 5,000.00          | 44,911.00    | 46,034.00    | 47,094.00    |
| 51       | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)                                                                                                                                                                                                    | 00.13         | 14,000.00           | 0.00                                                            | 5,000.00               | 5,000.00          | 2,000.00          | 2,000.00          | 14,622.00    | 14,988.00    | 15,333.00    |
| 52       | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)                                                                                                                                                                                | 30.02         | 14,000.00           | 0.00                                                            | 5,000.00               | 5,000.00          | 2,000.00          | 2,000.00          | 14,622.00    | 14,988.00    | 15,333.00    |
| 55       | Venituri din concesiuni si inchirieri                                                                                                                                                                                                             | 30.02.05      | 14,000.00           | 0.00                                                            | 5,000.00               | 5,000.00          | 2,000.00          | 2,000.00          | 14,622.00    | 14,988.00    | 15,333.00    |
| 56       | Alte venituri din concesiuni si inchirieri de catre institutiile publice                                                                                                                                                                          | 30.02.05.30   | 14,000.00           | 0.00                                                            | 5,000.00               | 5,000.00          | 2,000.00          | 2,000.00          | 14,622.00    | 14,988.00    | 15,333.00    |
| 63       | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)                                                                                                                                                                             | 00.14         | 34,000.00           | 0.00                                                            | 9,000.00               | 8,000.00          | 14,000.00         | 3,000.00          | 30,289.00    | 31,046.00    | 31,761.00    |
| 64       | Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)                                                                                                                         | 33.02         | 4,000.00            | 0.00                                                            | 1,000.00               | 1,000.00          | 1,000.00          | 1,000.00          | 4,178.00     | 4,282.00     | 4,381.00     |
| 65       | Venituri din prestari de servicii                                                                                                                                                                                                                 | 33.02.08      | 4,000.00            | 0.00                                                            | 1,000.00               | 1,000.00          | 1,000.00          | 1,000.00          | 4,178.00     | 4,282.00     | 4,381.00     |
| 72       | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)                                                                                                                                                                       | 34.02         | 2,000.00            | 0.00                                                            | 1,000.00               | 0.00              | 1,000.00          | 0.00              | 2,089.00     | 2,141.00     | 2,190.00     |
| 73       | Taxe extrajudiciare de timbru                                                                                                                                                                                                                     | 34.02.02      | 2,000.00            | 0.00                                                            | 1,000.00               | 0.00              | 1,000.00          | 0.00              | 2,089.00     | 2,141.00     | 2,190.00     |
| 75       | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)                                                                                                                                                                              | 35.02         | 20,000.00           | 0.00                                                            | 6,000.00               | 6,000.00          | 6,000.00          | 2,000.00          | 20,889.00    | 21,411.00    | 21,904.00    |
| 76       | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                                                                                                                                      | 35.02.01      | 20,000.00           | 0.00                                                            | 6,000.00               | 6,000.00          | 6,000.00          | 2,000.00          | 20,889.00    | 21,411.00    | 21,904.00    |
| 77       | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate                                                                                                                                                           | 35.02.01.02   | 20,000.00           | 0.00                                                            | 6,000.00               | 6,000.00          | 6,000.00          | 2,000.00          | 20,889.00    | 21,411.00    | 21,904.00    |
| 81       | Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)                                                                                                                                                                      | 36.02         | 3,000.00            | 0.00                                                            | 1,000.00               | 1,000.00          | 1,000.00          | 0.00              | 3,133.00     | 3,212.00     | 3,286.00     |
| 89       | Alte venituri                                                                                                                                                                                                                                     | 36.02.50      | 3,000.00            | 0.00                                                            | 1,000.00               | 1,000.00          | 1,000.00          | 0.00              | 3,133.00     | 3,212.00     | 3,286.00     |
| 90       | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)                                                                                                                                                                           | 37.02         | 5,000.00            | 0.00                                                            | 0.00                   | 0.00              | 5,000.00          | 0.00              | 0.00         | 0.00         | 0.00         |
| 91       | Donatii si sponsorizari                                                                                                                                                                                                                           | 37.02.01      | 5,000.00            | 0.00                                                            | 0.00                   | 0.00              | 5,000.00          | 0.00              | 0.00         | 0.00         | 0.00         |
| 101      | IV. SUBVENTII (cod 00.18)                                                                                                                                                                                                                         | 00.17         | 24,000.00           | 0.00                                                            | 4,000.00               | 0.00              | 0.00              | 20,000.00         | 25,067.00    | 25,694.00    | 26,285.00    |
| 102      | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)                                                                                                                                                                           | 00.18         | 24,000.00           | 0.00                                                            | 4,000.00               | 0.00              | 0.00              | 20,000.00         | 25,067.00    | 25,694.00    | 26,285.00    |
| 103      | Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65) | 42.02         | 24,000.00           | 0.00                                                            | 4,000.00               | 0.00              | 0.00              | 20,000.00         | 25,067.00    | 25,694.00    | 26,285.00    |
| 108      | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri                                                                                                                                      | 42.02.34      | 24,000.00           | 0.00                                                            | 4,000.00               | 0.00              | 0.00              | 20,000.00         | 25,067.00    | 25,694.00    | 26,285.00    |
| 133      | <b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>                                                                                                                                                                                                      | <b>49.02</b>  | <b>1,809,894.00</b> | <b>0.00</b>                                                     | <b>624,694.00</b>      | <b>390,400.00</b> | <b>382,500.00</b> | <b>412,300.00</b> | 1,530,506.00 | 1,568,094.00 | 1,597,366.00 |
| 134      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                                                                                                                                                            | 01            | 1,809,894.00        | 0.00                                                            | 624,694.00             | 390,400.00        | 382,500.00        | 412,300.00        | 1,530,506.00 | 1,568,094.00 | 1,597,366.00 |
| 135      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                                                                                                                                                              | 10            | 649,000.00          | 0.00                                                            | 150,300.00             | 197,200.00        | 152,100.00        | 149,400.00        | 604,000.00   | 604,000.00   | 604,000.00   |
| 136      | Cheltuieli salariale in bani                                                                                                                                                                                                                      | 10.01         | 540,570.00          | 0.00                                                            | 122,810.00             | 169,800.00        | 124,690.00        | 123,270.00        |              |              |              |
| 137      | Salarii de baza                                                                                                                                                                                                                                   | 10.01.01      | 466,770.00          | 0.00                                                            | 115,610.00             | 117,600.00        | 117,490.00        | 116,070.00        |              |              |              |
| 148      | Indemnizatii platite unor persoane din afara unitatii                                                                                                                                                                                             | 10.01.12      | 73,800.00           | 0.00                                                            | 7,200.00               | 52,200.00         | 7,200.00          | 7,200.00          |              |              |              |
| 162      | Contributii (cod 10.03.01 la 10.03.06)                                                                                                                                                                                                            | 10.03         | 108,430.00          | 0.00                                                            | 27,490.00              | 27,400.00         | 27,410.00         | 26,130.00         |              |              |              |
| 163      | Contributii de asigurari sociale de stat                                                                                                                                                                                                          | 10.03.01      | 73,620.00           | 0.00                                                            | 18,920.00              | 18,600.00         | 18,600.00         | 17,500.00         |              |              |              |
| 164      | Contributii de asigurari de somaj                                                                                                                                                                                                                 | 10.03.02      | 2,030.00            | 0.00                                                            | 510.00                 | 520.00            | 520.00            | 480.00            |              |              |              |
| 165      | Contributii de asigurari sociale de sanatate                                                                                                                                                                                                      | 10.03.03      | 26,950.00           | 0.00                                                            | 6,600.00               | 6,750.00          | 6,750.00          | 6,850.00          |              |              |              |
| 166      | Contributii de asigurari pentru accidente de munca si boli profesionale                                                                                                                                                                           | 10.03.04      | 1,250.00            | 0.00                                                            | 290.00                 | 320.00            | 320.00            | 320.00            |              |              |              |
| 168      | Contributii pt concedii si indemnizatii                                                                                                                                                                                                           | 10.03.06      | 4,580.00            | 0.00                                                            | 1,170.00               | 1,210.00          | 1,220.00          | 980.00            |              |              |              |
| 169      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                                                                                                                                                             | 20            | 869,894.00          | 0.00                                                            | 421,694.00             | 137,200.00        | 174,400.00        | 136,600.00        | 622,569.00   | 652,558.00   | 674,665.00   |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2016       |                                                                 |                        |            |            |            | Estimari   |            |            |
|----------|---------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|------------|------------|------------|
|          |                                                                                       |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |            |            |            | 2017       | 2018       | 2019       |
|          |                                                                                       |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |            |            |            |
| 170      | Bunuri si servicii                                                                    | 20.01         | 713,894.00       | 0.00                                                            | 336,694.00             | 121,200.00 | 138,400.00 | 117,600.00 |            |            |            |
| 171      | Furnituri de birou                                                                    | 20.01.01      | 15,000.00        | 0.00                                                            | 4,000.00               | 4,000.00   | 4,000.00   | 3,000.00   |            |            |            |
| 172      | Materiale pentru curatenie                                                            | 20.01.02      | 12,000.00        | 0.00                                                            | 3,000.00               | 3,000.00   | 3,000.00   | 3,000.00   |            |            |            |
| 173      | Incalzit, iluminat si forta motrica                                                   | 20.01.03      | 25,000.00        | 0.00                                                            | 2,000.00               | 10,000.00  | 13,000.00  | 0.00       |            |            |            |
| 175      | Carburanti si lubrifianti                                                             | 20.01.05      | 7,000.00         | 0.00                                                            | 0.00                   | 0.00       | 0.00       | 7,000.00   |            |            |            |
| 176      | Piese de schimb                                                                       | 20.01.06      | 10,000.00        | 0.00                                                            | 2,000.00               | 3,000.00   | 5,000.00   | 0.00       |            |            |            |
| 178      | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 32,000.00        | 0.00                                                            | 8,000.00               | 8,000.00   | 8,000.00   | 8,000.00   |            |            |            |
| 179      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 32,000.00        | 0.00                                                            | 8,000.00               | 8,000.00   | 8,000.00   | 8,000.00   |            |            |            |
| 180      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 580,894.00       | 0.00                                                            | 309,694.00             | 85,200.00  | 97,400.00  | 88,600.00  |            |            |            |
| 181      | Reparatii curente                                                                     | 20.02         | 10,000.00        | 0.00                                                            | 10,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |
| 194      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 8,000.00         | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 195      | Deplasari interne, detașări, transferari                                              | 20.06.01      | 8,000.00         | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 199      | Carti, publicatii si materiale documentare                                            | 20.11         | 18,000.00        | 0.00                                                            | 0.00                   | 5,000.00   | 5,000.00   | 8,000.00   |            |            |            |
| 201      | Pregatire profesionala                                                                | 20.13         | 8,000.00         | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 202      | Protectia muncii                                                                      | 20.14         | 10,000.00        | 0.00                                                            | 10,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |
| 218      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 102,000.00       | 0.00                                                            | 61,000.00              | 7,000.00   | 27,000.00  | 7,000.00   |            |            |            |
| 221      | Prime de asigurare non-viata                                                          | 20.30.03      | 24,000.00        | 0.00                                                            | 24,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |
| 226      | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 78,000.00        | 0.00                                                            | 37,000.00              | 7,000.00   | 27,000.00  | 7,000.00   |            |            |            |
| 278      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)                                               | 57            | 291,000.00       | 0.00                                                            | 52,700.00              | 56,000.00  | 56,000.00  | 126,300.00 | 303,937.00 | 311,536.00 | 318,701.00 |
| 280      | Ajutoare sociale (cod 57.02.01 la 57.02.04)                                           | 57.02         | 291,000.00       | 0.00                                                            | 52,700.00              | 56,000.00  | 56,000.00  | 126,300.00 |            |            |            |
| 281      | Ajutoare sociale in numerar                                                           | 57.02.01      | 291,000.00       | 0.00                                                            | 52,700.00              | 56,000.00  | 56,000.00  | 126,300.00 |            |            |            |
| 322      | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)                    | 50.02         | 800,000.00       | 0.00                                                            | 201,100.00             | 234,000.00 | 189,000.00 | 175,900.00 | 760,673.00 | 766,939.00 | 772,847.00 |
| 323      | Autoritati publice si actiuni externe (cod 51.02.01)                                  | 51.02         | 750,000.00       | 0.00                                                            | 201,100.00             | 184,000.00 | 189,000.00 | 175,900.00 | 760,673.00 | 766,939.00 | 772,847.00 |
| 324      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 750,000.00       | 0.00                                                            | 201,100.00             | 184,000.00 | 189,000.00 | 175,900.00 | 760,673.00 | 766,939.00 | 772,847.00 |
| 325      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 510,000.00       | 0.00                                                            | 131,100.00             | 127,000.00 | 127,000.00 | 124,900.00 | 510,000.00 | 510,000.00 | 510,000.00 |
| 326      | Cheltuieli salariale in bani                                                          | 10.01         | 418,800.00       | 0.00                                                            | 107,200.00             | 104,200.00 | 104,200.00 | 103,200.00 |            |            |            |
| 327      | Salarii de baza                                                                       | 10.01.01      | 390,000.00       | 0.00                                                            | 100,000.00             | 97,000.00  | 97,000.00  | 96,000.00  |            |            |            |
| 338      | Indemnizatii platite unor persoane din afara unitatii                                 | 10.01.12      | 28,800.00        | 0.00                                                            | 7,200.00               | 7,200.00   | 7,200.00   | 7,200.00   |            |            |            |
| 352      | Contributii (cod 10.03.01 la 10.03.06)                                                | 10.03         | 91,200.00        | 0.00                                                            | 23,900.00              | 22,800.00  | 22,800.00  | 21,700.00  |            |            |            |
| 353      | Contributii de asigurari sociale de stat                                              | 10.03.01      | 62,000.00        | 0.00                                                            | 16,500.00              | 15,500.00  | 15,500.00  | 14,500.00  |            |            |            |
| 354      | Contributii de asigurari de somaj                                                     | 10.03.02      | 1,600.00         | 0.00                                                            | 400.00                 | 400.00     | 400.00     | 400.00     |            |            |            |
| 355      | Contributii de asigurari sociale de sanatate                                          | 10.03.03      | 23,000.00        | 0.00                                                            | 5,800.00               | 5,700.00   | 5,700.00   | 5,800.00   |            |            |            |
| 356      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 800.00           | 0.00                                                            | 200.00                 | 200.00     | 200.00     | 200.00     |            |            |            |
| 358      | Contributii pt concedii si indemnizatii                                               | 10.03.06      | 3,800.00         | 0.00                                                            | 1,000.00               | 1,000.00   | 1,000.00   | 800.00     |            |            |            |
| 359      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 240,000.00       | 0.00                                                            | 70,000.00              | 57,000.00  | 62,000.00  | 51,000.00  | 250,673.00 | 256,939.00 | 262,847.00 |
| 360      | Bunuri si servicii                                                                    | 20.01         | 191,000.00       | 0.00                                                            | 42,000.00              | 51,000.00  | 56,000.00  | 42,000.00  |            |            |            |
| 361      | Furnituri de birou                                                                    | 20.01.01      | 15,000.00        | 0.00                                                            | 4,000.00               | 4,000.00   | 4,000.00   | 3,000.00   |            |            |            |
| 362      | Materiale pentru curatenie                                                            | 20.01.02      | 12,000.00        | 0.00                                                            | 3,000.00               | 3,000.00   | 3,000.00   | 3,000.00   |            |            |            |
| 363      | Incalzit, iluminat si forta motrica                                                   | 20.01.03      | 25,000.00        | 0.00                                                            | 2,000.00               | 10,000.00  | 13,000.00  | 0.00       |            |            |            |

| Nr. Crt. | Denumirea indicatorilor                                                               | Cod indicator | Buget 2016 |                                                                 |                        |            |            |            | Estimari   |            |            |
|----------|---------------------------------------------------------------------------------------|---------------|------------|-----------------------------------------------------------------|------------------------|------------|------------|------------|------------|------------|------------|
|          |                                                                                       |               | PREVEDERI  | ANUALE                                                          | PREVEDERI TRIMESTRIALE |            |            |            | 2017       | 2018       | 2019       |
|          |                                                                                       |               | TOTAL      | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II    | Trim III   | Trim IV    |            |            |            |
| 365      | Carburanti si lubrifianti                                                             | 20.01.05      | 7,000.00   | 0.00                                                            | 0.00                   | 0.00       | 0.00       | 7,000.00   |            |            |            |
| 366      | Piese de schimb                                                                       | 20.01.06      | 10,000.00  | 0.00                                                            | 2,000.00               | 3,000.00   | 5,000.00   | 0.00       |            |            |            |
| 368      | Posta, telecomunicatii, radio, tv, internet                                           | 20.01.08      | 32,000.00  | 0.00                                                            | 8,000.00               | 8,000.00   | 8,000.00   | 8,000.00   |            |            |            |
| 369      | Materiale si prestari de servicii cu caracter functional                              | 20.01.09      | 32,000.00  | 0.00                                                            | 8,000.00               | 8,000.00   | 8,000.00   | 8,000.00   |            |            |            |
| 370      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 58,000.00  | 0.00                                                            | 15,000.00              | 15,000.00  | 15,000.00  | 13,000.00  |            |            |            |
| 384      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 8,000.00   | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 385      | Deplasari interne, detașări, transferari                                              | 20.06.01      | 8,000.00   | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 389      | Carti, publicatii si materiale documentare                                            | 20.11         | 3,000.00   | 0.00                                                            | 0.00                   | 0.00       | 0.00       | 3,000.00   |            |            |            |
| 391      | Pregatire profesionala                                                                | 20.13         | 8,000.00   | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 392      | Protectia muncii                                                                      | 20.14         | 10,000.00  | 0.00                                                            | 10,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |
| 408      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 20,000.00  | 0.00                                                            | 14,000.00              | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 411      | Prime de asigurare non-viata                                                          | 20.30.03      | 12,000.00  | 0.00                                                            | 12,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |
| 416      | Alte cheltuieli cu bunuri si servicii                                                 | 20.30.30      | 8,000.00   | 0.00                                                            | 2,000.00               | 2,000.00   | 2,000.00   | 2,000.00   |            |            |            |
| 512      | Autoritati executive si legislative (cod 51.02.01.03)                                 | 51.02.01      | 750,000.00 | 0.00                                                            | 201,100.00             | 184,000.00 | 189,000.00 | 175,900.00 | 760,673.00 | 766,939.00 | 772,847.00 |
| 513      | Autoritati executive                                                                  | 51.02.01.03   | 750,000.00 | 0.00                                                            | 201,100.00             | 184,000.00 | 189,000.00 | 175,900.00 | 760,673.00 | 766,939.00 | 772,847.00 |
| 515      | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)           | 54.02         | 50,000.00  | 0.00                                                            | 0.00                   | 50,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 516      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 50,000.00  | 0.00                                                            | 0.00                   | 50,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 517      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 45,000.00  | 0.00                                                            | 0.00                   | 45,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 518      | Cheltuieli salariale in bani                                                          | 10.01         | 45,000.00  | 0.00                                                            | 0.00                   | 45,000.00  | 0.00       | 0.00       |            |            |            |
| 530      | Indemnizatii platite unor persoane din afara unitatii                                 | 10.01.12      | 45,000.00  | 0.00                                                            | 0.00                   | 45,000.00  | 0.00       | 0.00       |            |            |            |
| 551      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 5,000.00   | 0.00                                                            | 0.00                   | 5,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 552      | Bunuri si servicii                                                                    | 20.01         | 5,000.00   | 0.00                                                            | 0.00                   | 5,000.00   | 0.00       | 0.00       |            |            |            |
| 562      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 5,000.00   | 0.00                                                            | 0.00                   | 5,000.00   | 0.00       | 0.00       |            |            |            |
| 708      | Alte servicii publice generale                                                        | 54.02.50      | 50,000.00  | 0.00                                                            | 0.00                   | 50,000.00  | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       |
| 1285     | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)        | 59.02         | 20,000.00  | 0.00                                                            | 5,000.00               | 5,000.00   | 5,000.00   | 5,000.00   | 20,889.00  | 21,411.00  | 21,904.00  |
| 1477     | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)                | 61.02         | 20,000.00  | 0.00                                                            | 5,000.00               | 5,000.00   | 5,000.00   | 5,000.00   | 20,889.00  | 21,411.00  | 21,904.00  |
| 1478     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 20,000.00  | 0.00                                                            | 5,000.00               | 5,000.00   | 5,000.00   | 5,000.00   | 20,889.00  | 21,411.00  | 21,904.00  |
| 1513     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 20,000.00  | 0.00                                                            | 5,000.00               | 5,000.00   | 5,000.00   | 5,000.00   | 20,889.00  | 21,411.00  | 21,904.00  |
| 1514     | Bunuri si servicii                                                                    | 20.01         | 20,000.00  | 0.00                                                            | 5,000.00               | 5,000.00   | 5,000.00   | 5,000.00   |            |            |            |
| 1524     | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 20,000.00  | 0.00                                                            | 5,000.00               | 5,000.00   | 5,000.00   | 5,000.00   |            |            |            |
| 1669     | Alte cheltuieli în domeniul ordinii publice si sigurantei nationale                   | 61.02.50      | 20,000.00  | 0.00                                                            | 5,000.00               | 5,000.00   | 5,000.00   | 5,000.00   | 20,889.00  | 21,411.00  | 21,904.00  |
| 1671     | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)              | 64.02         | 477,000.00 | 0.00                                                            | 98,900.00              | 96,200.00  | 116,100.00 | 165,800.00 | 483,583.00 | 493,323.00 | 502,507.00 |
| 1672     | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                      | 65.02         | 32,000.00  | 0.00                                                            | 17,000.00              | 5,000.00   | 5,000.00   | 5,000.00   | 33,423.00  | 34,258.00  | 35,046.00  |
| 1673     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 32,000.00  | 0.00                                                            | 17,000.00              | 5,000.00   | 5,000.00   | 5,000.00   | 33,423.00  | 34,258.00  | 35,046.00  |
| 1708     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 32,000.00  | 0.00                                                            | 17,000.00              | 5,000.00   | 5,000.00   | 5,000.00   | 33,423.00  | 34,258.00  | 35,046.00  |
| 1757     | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)        | 20.30         | 32,000.00  | 0.00                                                            | 17,000.00              | 5,000.00   | 5,000.00   | 5,000.00   |            |            |            |
| 1760     | Prime de asigurare non-viata                                                          | 20.30.03      | 12,000.00  | 0.00                                                            | 12,000.00              | 0.00       | 0.00       | 0.00       |            |            |            |

| Nr. Crt. | Denumirea indicatorilor                                                                                      | Cod indicator | Buget 2016 |                                                                 |                        |           |           |            | Estimari   |            |            |
|----------|--------------------------------------------------------------------------------------------------------------|---------------|------------|-----------------------------------------------------------------|------------------------|-----------|-----------|------------|------------|------------|------------|
|          |                                                                                                              |               | PREVEDERI  | ANUALE                                                          | PREVEDERI TRIMESTRIALE |           |           |            | 2017       | 2018       | 2019       |
|          |                                                                                                              |               | TOTAL      | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II   | Trim III  | Trim IV    |            |            |            |
| 1765     | Alte cheltuieli cu bunuri si servicii                                                                        | 20.30.30      | 20,000.00  | 0.00                                                            | 5,000.00               | 5,000.00  | 5,000.00  | 5,000.00   |            |            |            |
| 1864     | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                                         | 65.02.04      | 32,000.00  | 0.00                                                            | 17,000.00              | 5,000.00  | 5,000.00  | 5,000.00   | 33,423.00  | 34,258.00  | 35,046.00  |
| 1865     | Invatamant secundar inferior                                                                                 | 65.02.04.01   | 32,000.00  | 0.00                                                            | 17,000.00              | 5,000.00  | 5,000.00  | 5,000.00   | 33,423.00  | 34,258.00  | 35,046.00  |
| 2072     | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                                       | 67.02         | 121,000.00 | 0.00                                                            | 25,900.00              | 25,200.00 | 45,100.00 | 24,800.00  | 113,223.00 | 114,529.00 | 115,760.00 |
| 2073     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                       | 01            | 121,000.00 | 0.00                                                            | 25,900.00              | 25,200.00 | 45,100.00 | 24,800.00  | 113,223.00 | 114,529.00 | 115,760.00 |
| 2074     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                         | 10            | 61,000.00  | 0.00                                                            | 15,900.00              | 15,200.00 | 15,100.00 | 14,800.00  | 61,000.00  | 61,000.00  | 61,000.00  |
| 2075     | Cheltuieli salariale in bani                                                                                 | 10.01         | 49,970.00  | 0.00                                                            | 13,010.00              | 12,440.00 | 12,330.00 | 12,190.00  |            |            |            |
| 2076     | Salarii de baza                                                                                              | 10.01.01      | 49,970.00  | 0.00                                                            | 13,010.00              | 12,440.00 | 12,330.00 | 12,190.00  |            |            |            |
| 2101     | Contributii (cod 10.03.01 la 10.03.06)                                                                       | 10.03         | 11,030.00  | 0.00                                                            | 2,890.00               | 2,760.00  | 2,770.00  | 2,610.00   |            |            |            |
| 2102     | Contributii de asigurari sociale de stat                                                                     | 10.03.01      | 7,600.00   | 0.00                                                            | 2,000.00               | 1,900.00  | 1,900.00  | 1,800.00   |            |            |            |
| 2103     | Contributii de asigurari de somaj                                                                            | 10.03.02      | 280.00     | 0.00                                                            | 80.00                  | 80.00     | 80.00     | 40.00      |            |            |            |
| 2104     | Contributii de asigurari sociale de sanatate                                                                 | 10.03.03      | 2,600.00   | 0.00                                                            | 650.00                 | 650.00    | 650.00    | 650.00     |            |            |            |
| 2105     | Contributii de asigurari pentru accidente de munca si boli profesionale                                      | 10.03.04      | 100.00     | 0.00                                                            | 40.00                  | 20.00     | 20.00     | 20.00      |            |            |            |
| 2107     | Contributii pt concedii si indemnizatii                                                                      | 10.03.06      | 450.00     | 0.00                                                            | 120.00                 | 110.00    | 120.00    | 100.00     |            |            |            |
| 2108     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                        | 20            | 60,000.00  | 0.00                                                            | 10,000.00              | 10,000.00 | 30,000.00 | 10,000.00  | 52,223.00  | 53,529.00  | 54,760.00  |
| 2109     | Bunuri si servicii                                                                                           | 20.01         | 15,000.00  | 0.00                                                            | 0.00                   | 5,000.00  | 5,000.00  | 5,000.00   |            |            |            |
| 2119     | Alte bunuri si servicii pentru intretinere si functionare                                                    | 20.01.30      | 15,000.00  | 0.00                                                            | 0.00                   | 5,000.00  | 5,000.00  | 5,000.00   |            |            |            |
| 2120     | Reparatii curente                                                                                            | 20.02         | 10,000.00  | 0.00                                                            | 10,000.00              | 0.00      | 0.00      | 0.00       |            |            |            |
| 2138     | Carti, publicatii si materiale documentare                                                                   | 20.11         | 15,000.00  | 0.00                                                            | 0.00                   | 5,000.00  | 5,000.00  | 5,000.00   |            |            |            |
| 2157     | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)                               | 20.30         | 20,000.00  | 0.00                                                            | 0.00                   | 0.00      | 20,000.00 | 0.00       |            |            |            |
| 2165     | Alte cheltuieli cu bunuri si servicii                                                                        | 20.30.30      | 20,000.00  | 0.00                                                            | 0.00                   | 0.00      | 20,000.00 | 0.00       |            |            |            |
| 2261     | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)                                  | 67.02.03      | 101,000.00 | 0.00                                                            | 25,900.00              | 25,200.00 | 25,100.00 | 24,800.00  | 92,334.00  | 93,118.00  | 93,856.00  |
| 2262     | Biblioteci publice comunale, orasenesti, municipale                                                          | 67.02.03.02   | 58,000.00  | 0.00                                                            | 18,400.00              | 13,300.00 | 13,200.00 | 13,100.00  | 48,667.00  | 49,059.00  | 49,428.00  |
| 2267     | Camine culturale                                                                                             | 67.02.03.07   | 43,000.00  | 0.00                                                            | 7,500.00               | 11,900.00 | 11,900.00 | 11,700.00  | 43,667.00  | 44,059.00  | 44,428.00  |
| 2271     | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)                                             | 67.02.05      | 20,000.00  | 0.00                                                            | 0.00                   | 0.00      | 20,000.00 | 0.00       | 20,889.00  | 21,411.00  | 21,904.00  |
| 2273     | Tineret                                                                                                      | 67.02.05.02   | 20,000.00  | 0.00                                                            | 0.00                   | 0.00      | 20,000.00 | 0.00       | 20,889.00  | 21,411.00  | 21,904.00  |
| 2278     | Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50) | 68.02         | 324,000.00 | 0.00                                                            | 56,000.00              | 66,000.00 | 66,000.00 | 136,000.00 | 336,937.00 | 344,536.00 | 351,701.00 |
| 2279     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                                       | 01            | 324,000.00 | 0.00                                                            | 56,000.00              | 66,000.00 | 66,000.00 | 136,000.00 | 336,937.00 | 344,536.00 | 351,701.00 |
| 2280     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                                         | 10            | 33,000.00  | 0.00                                                            | 3,300.00               | 10,000.00 | 10,000.00 | 9,700.00   | 33,000.00  | 33,000.00  | 33,000.00  |
| 2281     | Cheltuieli salariale in bani                                                                                 | 10.01         | 26,800.00  | 0.00                                                            | 2,600.00               | 8,160.00  | 8,160.00  | 7,880.00   |            |            |            |
| 2282     | Salarii de baza                                                                                              | 10.01.01      | 26,800.00  | 0.00                                                            | 2,600.00               | 8,160.00  | 8,160.00  | 7,880.00   |            |            |            |
| 2307     | Contributii (cod 10.03.01 la 10.03.06)                                                                       | 10.03         | 6,200.00   | 0.00                                                            | 700.00                 | 1,840.00  | 1,840.00  | 1,820.00   |            |            |            |
| 2308     | Contributii de asigurari sociale de stat                                                                     | 10.03.01      | 4,020.00   | 0.00                                                            | 420.00                 | 1,200.00  | 1,200.00  | 1,200.00   |            |            |            |
| 2309     | Contributii de asigurari de somaj                                                                            | 10.03.02      | 150.00     | 0.00                                                            | 30.00                  | 40.00     | 40.00     | 40.00      |            |            |            |
| 2310     | Contributii de asigurari sociale de sanatate                                                                 | 10.03.03      | 1,350.00   | 0.00                                                            | 150.00                 | 400.00    | 400.00    | 400.00     |            |            |            |
| 2311     | Contributii de asigurari pentru accidente de munca si boli profesionale                                      | 10.03.04      | 350.00     | 0.00                                                            | 50.00                  | 100.00    | 100.00    | 100.00     |            |            |            |
| 2313     | Contributii pt concedii si indemnizatii                                                                      | 10.03.06      | 330.00     | 0.00                                                            | 50.00                  | 100.00    | 100.00    | 80.00      |            |            |            |
| 2423     | TITLUL IX ASISTENTA SOCIALA (cod 57.02)                                                                      | 57            | 291,000.00 | 0.00                                                            | 52,700.00              | 56,000.00 | 56,000.00 | 126,300.00 | 303,937.00 | 311,536.00 | 318,701.00 |

| Nr. Crt. | Denumirea indicatorilor                                                                | Cod indicator | Buget 2016 |                                                                 |                        |           |           |            | Estimari   |            |            |
|----------|----------------------------------------------------------------------------------------|---------------|------------|-----------------------------------------------------------------|------------------------|-----------|-----------|------------|------------|------------|------------|
|          |                                                                                        |               | PREVEDERI  | ANUALE                                                          | PREVEDERI TRIMESTRIALE |           |           |            | 2017       | 2018       | 2019       |
|          |                                                                                        |               | TOTAL      | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II   | Trim III  | Trim IV    |            |            |            |
| 2425     | Ajutoare sociale (cod 57.02.01 la 57.02.04)                                            | 57.02         | 291,000.00 | 0.00                                                            | 52,700.00              | 56,000.00 | 56,000.00 | 126,300.00 |            |            |            |
| 2426     | Ajutoare sociale in numerar                                                            | 57.02.01      | 291,000.00 | 0.00                                                            | 52,700.00              | 56,000.00 | 56,000.00 | 126,300.00 |            |            |            |
| 2474     | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)                            | 68.02.15      | 77,000.00  | 0.00                                                            | 4,000.00               | 0.00      | 0.00      | 73,000.00  | 80,423.00  | 82,434.00  | 84,330.00  |
| 2475     | Ajutor social                                                                          | 68.02.15.01   | 77,000.00  | 0.00                                                            | 4,000.00               | 0.00      | 0.00      | 73,000.00  | 80,423.00  | 82,434.00  | 84,330.00  |
| 2477     | Alte cheltuieli in domeniul asiarurilor si asistentei sociale                          | 68.02.50      | 247,000.00 | 0.00                                                            | 52,000.00              | 66,000.00 | 66,000.00 | 63,000.00  | 256,514.00 | 262,102.00 | 267,371.00 |
| 2478     | Alte cheltuieli in domeniul asistentei sociale                                         | 68.02.50.50   | 247,000.00 | 0.00                                                            | 52,000.00              | 66,000.00 | 66,000.00 | 63,000.00  | 256,514.00 | 262,102.00 | 267,371.00 |
| 2480     | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02         | 150,000.00 | 0.00                                                            | 42,500.00              | 37,500.00 | 37,500.00 | 32,500.00  | 135,780.00 | 139,174.00 | 142,375.00 |
| 2481     | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)  | 70.02         | 140,000.00 | 0.00                                                            | 40,000.00              | 35,000.00 | 35,000.00 | 30,000.00  | 125,335.00 | 128,468.00 | 131,423.00 |
| 2482     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 140,000.00 | 0.00                                                            | 40,000.00              | 35,000.00 | 35,000.00 | 30,000.00  | 125,335.00 | 128,468.00 | 131,423.00 |
| 2517     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 140,000.00 | 0.00                                                            | 40,000.00              | 35,000.00 | 35,000.00 | 30,000.00  | 125,335.00 | 128,468.00 | 131,423.00 |
| 2518     | Bunuri si servicii                                                                     | 20.01         | 140,000.00 | 0.00                                                            | 40,000.00              | 35,000.00 | 35,000.00 | 30,000.00  |            |            |            |
| 2528     | Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 140,000.00 | 0.00                                                            | 40,000.00              | 35,000.00 | 35,000.00 | 30,000.00  |            |            |            |
| 2673     | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)              | 70.02.05      | 20,000.00  | 0.00                                                            | 20,000.00              | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 2674     | Alimentare cu apa                                                                      | 70.02.05.01   | 20,000.00  | 0.00                                                            | 20,000.00              | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 2676     | Iluminat public si electrificari rurale                                                | 70.02.06      | 90,000.00  | 0.00                                                            | 20,000.00              | 25,000.00 | 25,000.00 | 20,000.00  | 94,001.00  | 96,351.00  | 98,567.00  |
| 2678     | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale            | 70.02.50      | 30,000.00  | 0.00                                                            | 0.00                   | 10,000.00 | 10,000.00 | 10,000.00  | 31,334.00  | 32,117.00  | 32,856.00  |
| 2680     | Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)                           | 74.02         | 10,000.00  | 0.00                                                            | 2,500.00               | 2,500.00  | 2,500.00  | 2,500.00   | 10,445.00  | 10,706.00  | 10,952.00  |
| 2681     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 10,000.00  | 0.00                                                            | 2,500.00               | 2,500.00  | 2,500.00  | 2,500.00   | 10,445.00  | 10,706.00  | 10,952.00  |
| 2716     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 10,000.00  | 0.00                                                            | 2,500.00               | 2,500.00  | 2,500.00  | 2,500.00   | 10,445.00  | 10,706.00  | 10,952.00  |
| 2717     | Bunuri si servicii                                                                     | 20.01         | 10,000.00  | 0.00                                                            | 2,500.00               | 2,500.00  | 2,500.00  | 2,500.00   |            |            |            |
| 2727     | Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 10,000.00  | 0.00                                                            | 2,500.00               | 2,500.00  | 2,500.00  | 2,500.00   |            |            |            |
| 2870     | Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)                      | 74.02.05      | 10,000.00  | 0.00                                                            | 2,500.00               | 2,500.00  | 2,500.00  | 2,500.00   | 10,445.00  | 10,706.00  | 10,952.00  |
| 2872     | Colectarea, tratarea si distrugerea deseurilor                                         | 74.02.05.02   | 10,000.00  | 0.00                                                            | 2,500.00               | 2,500.00  | 2,500.00  | 2,500.00   | 10,445.00  | 10,706.00  | 10,952.00  |
| 2876     | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                     | 79.02         | 362,894.00 | 0.00                                                            | 277,194.00             | 17,700.00 | 34,900.00 | 33,100.00  | 129,581.00 | 147,247.00 | 157,733.00 |
| 3265     | Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)                    | 83.02         | 30,000.00  | 0.00                                                            | 30,000.00              | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 3266     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 30,000.00  | 0.00                                                            | 30,000.00              | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 3301     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 30,000.00  | 0.00                                                            | 30,000.00              | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 3350     | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)         | 20.30         | 30,000.00  | 0.00                                                            | 30,000.00              | 0.00      | 0.00      | 0.00       |            |            |            |
| 3358     | Alte cheltuieli cu bunuri si servicii                                                  | 20.30.30      | 30,000.00  | 0.00                                                            | 30,000.00              | 0.00      | 0.00      | 0.00       |            |            |            |
| 3454     | Agricultura (cod 83.02.03.03+.83.02.03.30)                                             | 83.02.03      | 30,000.00  | 0.00                                                            | 30,000.00              | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 3457     | Alte cheltuieli in domeniul agriculturii                                               | 83.02.03.30   | 30,000.00  | 0.00                                                            | 30,000.00              | 0.00      | 0.00      | 0.00       | 0.00       | 0.00       | 0.00       |
| 3460     | Transporturi (cod 84.02.03+84.02.06+84.02.50)                                          | 84.02         | 332,894.00 | 0.00                                                            | 247,194.00             | 17,700.00 | 34,900.00 | 33,100.00  | 129,581.00 | 147,247.00 | 157,733.00 |
| 3461     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 332,894.00 | 0.00                                                            | 247,194.00             | 17,700.00 | 34,900.00 | 33,100.00  | 129,581.00 | 147,247.00 | 157,733.00 |
| 3496     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 332,894.00 | 0.00                                                            | 247,194.00             | 17,700.00 | 34,900.00 | 33,100.00  | 129,581.00 | 147,247.00 | 157,733.00 |
| 3497     | Bunuri si servicii                                                                     | 20.01         | 332,894.00 | 0.00                                                            | 247,194.00             | 17,700.00 | 34,900.00 | 33,100.00  |            |            |            |
| 3507     | Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 332,894.00 | 0.00                                                            | 247,194.00             | 17,700.00 | 34,900.00 | 33,100.00  |            |            |            |

| Nr.<br>Crt. | Denumirea indicatorilor                           | Cod<br>indicator | Buget 2016       |                                                                             |                        |            |            |            | Estimari     |              |              |
|-------------|---------------------------------------------------|------------------|------------------|-----------------------------------------------------------------------------|------------------------|------------|------------|------------|--------------|--------------|--------------|
|             |                                                   |                  | PREVEDERI ANUALE |                                                                             | PREVEDERI TRIMESTRIALE |            |            |            | 2017         | 2018         | 2019         |
|             |                                                   |                  | TOTAL            | din care credite<br>bugetare<br>destinate<br>stingerii plăților<br>restante | Trim I                 | Trim II    | Trim III   | Trim IV    |              |              |              |
| 3649        | Transport rutier (cod 84.02.03.01 la 84.02.03.03) | 84.02.03         | 332,894.00       | 0.00                                                                        | 247,194.00             | 17,700.00  | 34,900.00  | 33,100.00  | 129,581.00   | 147,247.00   | 157,733.00   |
| 3650        | Drumuri si poduri                                 | 84.02.03.01      | 332,894.00       | 0.00                                                                        | 247,194.00             | 17,700.00  | 34,900.00  | 33,100.00  | 129,581.00   | 147,247.00   | 157,733.00   |
| 3856        | EXCEDENT 98.02.96 + 98.02.97                      | 98.02            | 744,106.00       | 0.00                                                                        | 33,306.00              | 285,100.00 | 226,500.00 | 199,200.00 | 1,208,494.00 | 1,261,006.00 | 1,314,034.00 |
| 3857        | Excedentul secțiunii de funcționare               | 98.02.96         | 744,106.00       | 0.00                                                                        | 33,306.00              | 285,100.00 | 226,500.00 | 199,200.00 | 1,208,494.00 | 1,261,006.00 | 1,314,034.00 |

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

## BUGETUL LOCAL - INITIAL pe anul 2016 - Sectiunea Dezvoltare

Lei

| Nr. Crt. | Denumirea indicatorilor                                                                | Cod indicator | Buget 2016       |                                                                 |                          |         |          |         | Est i m a r i |             |             |
|----------|----------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|--------------------------|---------|----------|---------|---------------|-------------|-------------|
|          |                                                                                        |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRI MESTRI ALE |         |          |         | 2017          | 2018        | 2019        |
|          |                                                                                        |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II | Trim III | Trim IV |               |             |             |
| 172      | CHELTUIELILE SECȚIUNII DE DEZVOLTARE                                                   | 49.02         | 250,000.00       | 0.00                                                            | 250,000.00               | 0.00    | 0.00     | 0.00    | 156,669.00    | 160,586.00  | 164,279.00  |
| 312      | CHELTUIELI DE CAPITAL (cod 71+72)                                                      | 70            | 250,000.00       | 0.00                                                            | 250,000.00               | 0.00    | 0.00     | 0.00    | 156,669.00    | 160,586.00  | 164,279.00  |
| 313      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                    | 71            | 250,000.00       | 0.00                                                            | 250,000.00               | 0.00    | 0.00     | 0.00    | 156,669.00    | 160,586.00  | 164,279.00  |
| 314      | Active fixe                                                                            | 71.01         | 250,000.00       | 0.00                                                            | 250,000.00               | 0.00    | 0.00     | 0.00    |               |             |             |
| 318      | Alte active fixe                                                                       | 71.01.30      | 250,000.00       | 0.00                                                            | 250,000.00               | 0.00    | 0.00     | 0.00    |               |             |             |
| 336      | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)                     | 50.02         | 150,000.00       | 0.00                                                            | 150,000.00               | 0.00    | 0.00     | 0.00    | 104,446.00    | 107,057.00  | 109,519.00  |
| 337      | Autoritati publice si actiuni externe (cod 51.02.01)                                   | 51.02         | 150,000.00       | 0.00                                                            | 150,000.00               | 0.00    | 0.00     | 0.00    | 104,446.00    | 107,057.00  | 109,519.00  |
| 477      | CHELTUIELI DE CAPITAL (cod 71+72)                                                      | 70            | 150,000.00       | 0.00                                                            | 150,000.00               | 0.00    | 0.00     | 0.00    | 104,446.00    | 107,057.00  | 109,519.00  |
| 478      | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                    | 71            | 150,000.00       | 0.00                                                            | 150,000.00               | 0.00    | 0.00     | 0.00    | 104,446.00    | 107,057.00  | 109,519.00  |
| 479      | Active fixe                                                                            | 71.01         | 150,000.00       | 0.00                                                            | 150,000.00               | 0.00    | 0.00     | 0.00    |               |             |             |
| 483      | Alte active fixe                                                                       | 71.01.30      | 150,000.00       | 0.00                                                            | 150,000.00               | 0.00    | 0.00     | 0.00    |               |             |             |
| 501      | Autoritati executive si legislative (cod 51.02.01.03)                                  | 51.02.01      | 150,000.00       | 0.00                                                            | 150,000.00               | 0.00    | 0.00     | 0.00    | 104,446.00    | 107,057.00  | 109,519.00  |
| 502      | Autoritati executive                                                                   | 51.02.01.03   | 150,000.00       | 0.00                                                            | 150,000.00               | 0.00    | 0.00     | 0.00    | 104,446.00    | 107,057.00  | 109,519.00  |
| 1510     | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)               | 64.02         | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    | 52,223.00     | 53,529.00   | 54,760.00   |
| 1511     | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)                       | 65.02         | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    | 52,223.00     | 53,529.00   | 54,760.00   |
| 1651     | CHELTUIELI DE CAPITAL (cod 71+72)                                                      | 70            | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    | 52,223.00     | 53,529.00   | 54,760.00   |
| 1652     | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                    | 71            | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    | 52,223.00     | 53,529.00   | 54,760.00   |
| 1653     | Active fixe                                                                            | 71.01         | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    |               |             |             |
| 1657     | Alte active fixe                                                                       | 71.01.30      | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    |               |             |             |
| 1678     | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                   | 65.02.04      | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    | 52,223.00     | 53,529.00   | 54,760.00   |
| 1679     | Invatamant secundar inferior                                                           | 65.02.04.01   | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    | 52,223.00     | 53,529.00   | 54,760.00   |
| 2219     | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02         | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    | 0.00          | 0.00        | 0.00        |
| 2220     | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)  | 70.02         | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    | 0.00          | 0.00        | 0.00        |
| 2360     | CHELTUIELI DE CAPITAL (cod 71+72)                                                      | 70            | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    | 0.00          | 0.00        | 0.00        |
| 2361     | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                    | 71            | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    | 0.00          | 0.00        | 0.00        |
| 2362     | Active fixe                                                                            | 71.01         | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    |               |             |             |
| 2366     | Alte active fixe                                                                       | 71.01.30      | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    |               |             |             |
| 2387     | Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)              | 70.02.05      | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    | 0.00          | 0.00        | 0.00        |
| 2388     | Alimentare cu apa                                                                      | 70.02.05.01   | 50,000.00        | 0.00                                                            | 50,000.00                | 0.00    | 0.00     | 0.00    | 0.00          | 0.00        | 0.00        |
| 3422     | DEFICIT 99.02.96 + 99.02.97                                                            | 99.02         | -250,000.00      | 0.00                                                            | -250,000.00              | 0.00    | 0.00     | 0.00    | -156,669.00   | -160,586.00 | -164,279.00 |
| 3423     | Deficitul secțiunii de dezvoltare                                                      | 99.02.97      | -250,000.00      | 0.00                                                            | -250,000.00              | 0.00    | 0.00     | 0.00    | -156,669.00   | -160,586.00 | -164,279.00 |

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,