

BUGET LOCAL DETALIAT LA VENITURI SI
CHELTUIELI PE ANUL 2015

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
TOTAL VENITURI	V	1	12,779.32		4,624.27	3,055.39	2,604.08	2,495.58	11,574.80	11,832.80	11,964.80
VENITURI PROPRII	48.02	2	5,488.05		1,608.70	1,516.69	1,261.58	1,101.08	5,530.40	5,530.40	5,530.40
I. VENITURI CURENTE	00.02	3	11,446.30		3,409.95	3,037.69	2,586.58	2,412.08	11,429.40	11,687.40	11,819.40
A. VENITURI FISCALE	00.03	4	9,805.13		2,894.89	2,535.25	2,220.21	2,154.78	9,871.95	10,129.95	10,261.95
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	5	1,760.07		442.83	441.58	438.83	436.83	1,760.07	1,760.07	1,760.07
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	00.06	6	1,760.07		442.83	441.58	438.83	436.83	1,760.07	1,760.07	1,760.07
Impozit pe venit	03.02	7	68.72		20.00	18.72	16.00	14.00	68.72	68.72	68.72
Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	8	68.72		20.00	18.72	16.00	14.00	68.72	68.72	68.72
Cote si sume defalcate din impozitul pe venit	04.02	9	1,691.35		422.83	422.86	422.83	422.83	1,691.35	1,691.35	1,691.35
Cote defalcate din impozitul pe venit	04.02.01	10	1,637.35		409.33	409.36	409.33	409.33	1,637.35	1,637.35	1,637.35
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	11	54.00		13.50	13.50	13.50	13.50	54.00	54.00	54.00
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	12	1,657.19		530.19	450.67	357.38	318.95	1,740.91	1,740.91	1,740.91
IMPOZITE SI TAXE PE PROPRIETATE	07.02	13	1,657.19		530.19	450.67	357.38	318.95	1,740.91	1,740.91	1,740.91
Impozit pe cladiri	07.02.01	14	758.27		260.78	180.00	175.21	142.28	758.27	758.27	758.27
Impozit pe cladiri persoane fizice	07.02.01.01	15	255.66		90.78	70.00	53.66	41.22	255.66	255.66	255.66
Impozit pe cladiri persoane juridice	07.02.01.02	16	502.61		170.00	110.00	121.55	101.06	502.61	502.61	502.61
Impozit pe terenuri	07.02.02	17	876.24		263.74	265.00	176.50	171.00	959.96	959.96	959.96
Impozit pe terenuri persoane fizice	07.02.02.01	18	229.33		70.33	75.00	54.00	30.00	229.33	229.33	229.33
Impozit pe terenuri persoane juridice	07.02.02.02	19	116.13		35.13	40.00	28.00	13.00	116.13	116.13	116.13
Impozitul pe terenul extravilan	07.02.02.03	20	530.78		158.28	150.00	94.50	128.00	614.50	614.50	614.50
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	21	22.68		5.67	5.67	5.67	5.67	22.68	22.68	22.68
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	00.10	22	6,381.48		1,919.48	1,641.00	1,423.00	1,398.00	6,364.58	6,622.58	6,754.58
Sume defalcate din TVA	11.02	23	5,923.00		1,766.00	1,521.00	1,325.00	1,311.00	5,899.00	6,157.00	6,289.00

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sume defalcate din TVA pentru subventionarea energiei termice livrate populatiei	11.02.02	24	5,641.00		1,682.00	1,434.00	1,268.00	1,257.00	5,617.00	5,875.00	6,007.00
sume defalcate din TVA pentru ajutor social si ajutor pentru incalzirea locuintei cu lemne, carbuni si combustibili petrolieri	11.02.06	25	282.00		84.00	87.00	57.00	54.00	282.00	282.00	282.00
Taxe pe servicii specifice	15.02	26	1.44		1.44	0.00	0.00	0.00	1.44	1.44	1.44
Impozit pe spectacole	15.02.01	27	1.44		1.44	0.00	0.00	0.00	1.44	1.44	1.44
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	28	457.04		152.04	120.00	98.00	87.00	464.14	464.14	464.14
Taxa asupra mijloacelor de transport	16.02.02	29	348.24		111.24	90.00	78.00	69.00	348.24	348.24	348.24
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	30	238.66		70.66	60.00	58.00	50.00	238.66	238.66	238.66
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	31	109.58		40.58	30.00	20.00	19.00	109.58	109.58	109.58
Taxe si tarife pentru elib de licente si autoriz	16.02.03	32	108.80		40.80	30.00	20.00	18.00	115.90	115.90	115.90
A6. ALTE IMPOZITE SI TAXE FISCALE	00.11	33	6.39		2.39	2.00	1.00	1.00	6.39	6.39	6.39
ALTE IMPOZITE SI TAXE FISCALE	18.02	34	6.39		2.39	2.00	1.00	1.00	6.39	6.39	6.39
Alte impozite si taxe	18.02.50	35	6.39		2.39	2.00	1.00	1.00	6.39	6.39	6.39
C. VENITURI NEFISCALE	00.12	36	1,641.17		515.06	502.44	366.37	257.30	1,557.45	1,557.45	1,557.45
C1. VENITURI DIN PROPRIETATE	00.13	37	323.39		10.00	147.20	102.13	64.06	442.41	442.41	442.41
Venituri din proprietate	30.02	38	279.39		0.00	139.20	89.13	51.06	398.41	398.41	398.41
Venituri din concesiuni si inchirieri	30.02.05	39	279.39		0.00	139.20	89.13	51.06	398.41	398.41	398.41
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	40	279.39		0.00	139.20	89.13	51.06	398.41	398.41	398.41
Venituri din proprietate	30.10	41	44.00		10.00	8.00	13.00	13.00	44.00	44.00	44.00
Venituri din concesiuni si inchirieri	30.10.05	42	44.00		10.00	8.00	13.00	13.00	44.00	44.00	44.00
Alte venituri din concesiuni si inchirieri de institutii publice	30.10.05.30	43	44.00		10.00	8.00	13.00	13.00	44.00	44.00	44.00
C2. VANZARI DE BUNURI SI SERVICII	00.14	44	1,317.78		505.06	355.24	264.24	193.24	1,115.04	1,115.04	1,115.04
Venituri din prestari de servicii si alte activitati	33.02	45	68.18		8.84	29.78	19.78	9.78	79.49	79.49	79.49
Venituri din prestari de servicii	33.02.08	46	34.00		8.50	8.50	8.50	8.50	34.00	34.00	34.00
Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	47	0.34		0.34	0.00	0.00	0.00	0.34	0.34	0.34
Alte venituri din prestari de servicii si alte activitati	33.02.50	48	33.84		0.00	21.28	11.28	1.28	45.15	45.15	45.15
Venituri din prestari de servicii si alte activitati	33.10	49	310.00		74.00	83.00	72.00	81.00	310.00	310.00	310.00
Contributia elevilor si studentilor pt internate, camine si cantine	33.10.14	50	200.00		54.00	53.00	42.00	51.00	200.00	200.00	200.00
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	51	110.00		20.00	30.00	30.00	30.00	110.00	110.00	110.00

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Venituri din taxe administrative, eliberari permise	34.02	52	56.25		14.07	14.06	14.06	14.06	56.25	56.25	56.25
Taxe extrajudiciare de timbru	34.02.02	53	56.25		14.07	14.06	14.06	14.06	56.25	56.25	56.25
Amenzi, penalitati si confiscari	35.02	54	150.08		37.52	47.52	37.52	27.52	185.33	185.33	185.33
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	55	150.08		37.52	47.52	37.52	27.52	185.33	185.33	185.33
Venituri din amezi si alte sanctiuni aplicate de catre institutiile publice	35.02.01.02	56	150.08		37.52	47.52	37.52	27.52	185.33	185.33	185.33
Diverse venituri	36.02	57	697.60		334.96	180.88	120.88	60.88	483.55	483.55	483.55
Varsaminte din veniturile si/sau disponibilitatile institutiilor publice	36.02.05	58	214.05		214.05	0.00	0.00	0.00	0.00	0.00	0.00
Taxe speciale	36.02.06	59	474.38		118.61	178.59	118.59	58.59	474.38	474.38	474.38
Alte venituri	36.02.50	60	9.17		2.30	2.29	2.29	2.29	9.17	9.17	9.17
Transferuri voluntare, altele decat subventiile	37.02	61	35.25		35.25	0.00	0.00	0.00	0.00	0.00	0.00
Donatii si sponsorizari	37.02.01	62	35.25		35.25	0.00	0.00	0.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare pentru dezvoltare	37.02.03	63	-328.90		-94.20	-132.40	-58.70	-43.60	-336.00	-336.00	-336.00
Varsaminte din sectiunea de functionare	37.02.04	64	328.90		94.20	132.40	58.70	43.60	336.00	336.00	336.00
Transferuri voluntare, altele decat subventiile	37.10	65	0.42		0.42	0.00	0.00	0.00	0.42	0.42	0.42
Donatii si sponsorizari	37.10.01	66	0.42		0.42	0.00	0.00	0.00	0.42	0.42	0.42
IV. SUBVENTII	00.17	67	1,333.02		1,214.32	17.70	17.50	83.50	145.40	145.40	145.40
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	68	1,333.02		1,214.32	17.70	17.50	83.50	145.40	145.40	145.40
Subventii de la bugetul de stat	42.02	69	1,333.02		1,214.32	17.70	17.50	83.50	145.40	145.40	145.40
A. DE CAPITAL	00.19	70	1,187.62		1,187.62	0.00	0.00	0.00	0.00	0.00	0.00
Finantarea programului national de dezvoltare locala	42.02.65	71	1,187.62		1,187.62	0.00	0.00	0.00	0.00	0.00	0.00
B. CURENTE	00.20	72	145.40		26.70	17.70	17.50	83.50	145.40	145.40	145.40
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	73	72.00		4.00	0.00	0.00	68.00	72.00	72.00	72.00
subventii din bugetul de stat pt. finantarea sanatatii	42.02.41	74	73.40		22.70	17.70	17.50	15.50	73.40	73.40	73.40
TOTAL CHELTUIELI	00	1	12,779.32	0.00	4,624.27	3,055.39	2,604.08	2,495.58	11,574.80	11,832.80	11,964.80
CHELTUIELI CURENTE	01	2	11,005.30	0.00	3,278.95	2,856.99	2,479.38	2,389.98	10,981.30	11,239.30	11,371.30
TITLUL I CHELTUIELI DE PERSONAL	10	3	6,306.00	0.00	1,978.29	1,738.44	1,380.38	1,208.89	6,264.00	6,504.00	6,620.00
Cheltuieli salariale in bani	10.01	4	5,068.33	0.00	1,572.94	1,360.45	1,133.45	1,001.49	0.00	0.00	0.00
Salarii de baza	10.01.01	5	4,584.15	0.00	1,449.44	1,197.15	1,038.95	898.61	0.00	0.00	0.00
Sporuri pentru conditii de munca	10.01.05	6	120.00	0.00	0.50	42.00	39.00	38.50	0.00	0.00	0.00

D E N U M I R E A I N D I C A T O R I L O R	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
Alte sporuri	10.01.06	7	126.88	0.00	26.00	35.00	33.50	32.38	0.00	0.00	0.00
Fond pentru posturi ocupate prin cumul	10.01.10	8	15.00	0.00	5.00	4.00	4.00	2.00	0.00	0.00	0.00
Fond aferent platii cu ora	10.01.11	9	186.30	0.00	74.00	64.30	18.00	30.00	0.00	0.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	10	36.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	11	1,237.67	0.00	405.35	377.99	246.93	207.40	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	12	821.27	0.00	272.93	247.07	160.88	140.39	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	13	33.02	0.00	10.17	9.77	6.95	6.13	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	14	257.83	0.00	83.44	84.68	48.55	41.16	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	15	14.62	0.00	5.13	4.36	2.65	2.48	0.00	0.00	0.00
Prime de asigurare viata platite de angajator pentru angajati	10.03.05	16	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	17	103.93	0.00	26.68	32.11	27.90	17.24	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	18	3,603.02	0.00	1,106.46	988.55	751.89	756.12	3,621.02	3,639.02	3,655.02
Bunuri si servicii	20.01	19	2,830.97	0.00	871.01	753.85	597.69	608.42	0.00	0.00	0.00
Furnituri de birou	20.01.01	20	43.90	0.00	9.70	13.20	11.00	10.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	21	30.80	0.00	6.20	7.70	5.50	11.40	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	22	355.05	0.00	143.00	73.25	31.25	107.55	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	23	81.13	0.00	17.73	21.60	22.05	19.75	0.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	24	99.85	0.00	28.50	26.50	22.85	22.00	0.00	0.00	0.00
Piese de schimb	20.01.06	25	14.50	0.00	6.00	4.00	2.50	2.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	26	136.20	0.00	55.20	36.50	24.00	20.50	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter funcional	20.01.09	27	1,393.57	0.00	421.77	394.80	312.50	264.50	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	28	675.97	0.00	182.91	176.30	166.04	150.72	0.00	0.00	0.00
Reparatii curente	20.02	29	119.50	0.00	35.00	67.50	9.00	8.00	0.00	0.00	0.00
Hrana	20.03	30	200.00	0.00	54.00	53.00	42.00	51.00	0.00	0.00	0.00
Hrana pentru oameni	20.03.01	31	200.00	0.00	54.00	53.00	42.00	51.00	0.00	0.00	0.00
Medicamente si materiale sanitare	20.04	32	3.50	0.00	2.50	0.50	0.50	0.00	0.00	0.00	0.00
Medicamente	20.04.01	33	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Materiale sanitare	20.04.02	34	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Dezinfectanti	20.04.04	35	1.50	0.00	0.50	0.50	0.50	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	36	127.50	0.00	31.00	39.50	32.50	24.50	0.00	0.00	0.00
Uniforme si echipament	20.05.01	37	7.00	0.00	3.00	2.00	0.00	2.00	0.00	0.00	0.00
Lenjerie si accesorii de pat	20.05.03	38	13.00	0.00	0.00	8.00	5.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	39	107.50	0.00	28.00	29.50	27.50	22.50	0.00	0.00	0.00

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Deplasari, detasari, transferari	20.06	40	37.00	0.00	10.40	8.20	8.20	10.20	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	41	37.00	0.00	10.40	8.20	8.20	10.20	0.00	0.00	0.00
Carti, publicatii si materiale documentare	20.11	42	6.55	0.00	2.55	2.00	1.00	1.00	0.00	0.00	0.00
Pregatire profesionala	20.13	43	9.00	0.00	4.00	3.00	1.00	1.00	0.00	0.00	0.00
Comisioane si alte costuri aferente imprumuturilor	20.24	44	2.50	0.00	1.00	0.50	0.50	0.50	0.00	0.00	0.00
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	45	2.50	0.00	1.00	0.50	0.50	0.50	0.00	0.00	0.00
Alte cheltuieli	20.30	46	266.50	0.00	95.00	60.50	59.50	51.50	0.00	0.00	0.00
Reclama si publicitate	20.30.01	47	45.00	0.00	9.00	13.00	12.00	11.00	0.00	0.00	0.00
Protocol si reprezentare	20.30.02	48	13.00	0.00	0.50	0.50	6.00	6.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	49	14.00	0.00	7.50	3.00	2.00	1.50	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	50	194.50	0.00	78.00	44.00	39.50	33.00	0.00	0.00	0.00
TITLUL III DOBANZI	30	51	130.00	0.00	35.00	35.00	30.00	30.00	130.00	130.00	130.00
Dobanzi aferente datoriei publice interne	30.01	52	130.00	0.00	35.00	35.00	30.00	30.00	0.00	0.00	0.00
Dobanzi aferente datoriei publice interne directe	30.01.01	53	130.00	0.00	35.00	35.00	30.00	30.00	0.00	0.00	0.00
TITLUL V FONDURI DE REZERVA	50	54	497.94	0.00	7.10	0.00	227.11	263.73	497.94	497.94	497.94
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	55	497.94	0.00	7.10	0.00	227.11	263.73	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	55	56	7.50	0.00	7.50	0.00	0.00	0.00	7.50	7.50	7.50
A. Transferuri interne.	55.01	57	7.50	0.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00
Transfer BL catre asoc dezv intercomunitara	55.01.42	58	7.50	0.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	59	460.84	0.00	144.60	95.00	90.00	131.24	460.84	460.84	460.84
Ajutoare sociale	57.02	60	460.84	0.00	144.60	95.00	90.00	131.24	0.00	0.00	0.00
Ajutoare sociale in numerar	57.02.01	61	460.84	0.00	144.60	95.00	90.00	131.24	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	62	1,509.02	0.00	1,274.32	132.40	58.70	43.60	328.50	328.50	328.50
TITLUL X ACTIVE NEFINANCIARE (71.01+71.02)	71	63	1,509.02	0.00	1,274.32	132.40	58.70	43.60	328.50	328.50	328.50
Active fixe (inclusiv reparatii capitale)	71.01	64	1,509.02	0.00	1,274.32	132.40	58.70	43.60	0.00	0.00	0.00
Constructii	71.01.01	65	1,392.92	0.00	1,254.82	85.40	52.70	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	66	24.60	0.00	8.00	7.00	6.00	3.60	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	67	91.50	0.00	11.50	40.00	0.00	40.00	0.00	0.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	68	265.00	0.00	71.00	66.00	66.00	62.00	265.00	265.00	265.00
TITLUL XIII RAMBURSARI DE CREDITE	81	69	265.00	0.00	71.00	66.00	66.00	62.00	265.00	265.00	265.00
Rambursari de credite interne	81.02	70	265.00	0.00	71.00	66.00	66.00	62.00	0.00	0.00	0.00
Diferente de curs aferente datoriei publice interne	81.02.02	71	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Rambursari de credite aferente datoriei publice interne locale	81.02.05	72	264.00	0.00	70.00	66.00	66.00	62.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
TOTAL CHELTUIELI	C	1	12,779.32	0.00	4,624.27	3,055.39	2,604.08	2,495.58	11,574.80	11,832.80	11,964.80
Partea I-a SERVICII PUBLICE GENERALE	50.02	2	2,954.63	0.00	859.59	779.92	727.87	587.25	2,956.63	2,957.63	2,946.33
Autoritati publice si actiuni externe	51.02	3	2,123.08	0.00	760.13	691.89	420.38	250.68	2,123.08	2,123.08	2,110.78
TOTAL CHELTUIELI	00	4	2,123.08	0.00	760.13	691.89	420.38	250.68	2,123.08	2,123.08	2,110.78
CHELTUIELI CURENTE	01	5	1,845.78	0.00	685.13	622.39	351.38	186.88	1,845.78	1,845.78	1,845.78
TITLUL I CHELTUIELI DE PERSONAL	10	6	1,131.78	0.00	433.13	435.39	209.38	53.88	1,131.78	1,131.78	1,131.78
Cheltuieli salariale in bani	10.01	7	959.92	0.00	342.90	353.76	209.38	53.88	0.00	0.00	0.00
Salarii de baza	10.01.01	8	743.04	0.00	307.90	280.76	154.38	0.00	0.00	0.00	0.00
Sporuri pentru conditii de munca	10.01.05	9	90.00	0.00	0.00	30.00	30.00	30.00	0.00	0.00	0.00
Alte sporuri	10.01.06	10	90.88	0.00	17.00	25.00	25.00	23.88	0.00	0.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	11	36.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	12	171.86	0.00	90.23	81.63	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	13	124.25	0.00	67.30	56.95	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	14	3.69	0.00	1.80	1.89	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	15	36.49	0.00	17.52	18.97	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	16	1.58	0.00	0.82	0.76	0.00	0.00	0.00	0.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	17	5.85	0.00	2.79	3.06	0.00	0.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	18	714.00	0.00	252.00	187.00	142.00	133.00	714.00	714.00	714.00
Bunuri si servicii	20.01	19	586.00	0.00	209.00	150.00	112.00	115.00	0.00	0.00	0.00
Furnituri de birou	20.01.01	20	24.00	0.00	6.00	8.00	6.00	4.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	21	65.00	0.00	40.00	10.00	5.00	10.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	22	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	23	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
Piese de schimb	20.01.06	24	9.00	0.00	3.00	2.00	2.00	2.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	25	80.00	0.00	40.00	20.00	10.00	10.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	26	14.00	0.00	4.00	4.00	3.00	3.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	27	370.00	0.00	110.00	100.00	80.00	80.00	0.00	0.00	0.00
Reparatii curente	20.02	28	36.00	0.00	10.00	10.00	8.00	8.00	0.00	0.00	0.00
Medicamente si materiale sanitare	20.04	29	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Medicamente	20.04.01	30	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Materiale sanitare	20.04.02	31	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	32	17.00	0.00	3.00	6.00	6.00	2.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	33	17.00	0.00	3.00	6.00	6.00	2.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	34	8.00	0.00	3.00	2.00	2.00	1.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
Deplasari interne, detasari, transferari	20.06.01	35	8.00	0.00	3.00	2.00	2.00	1.00	0.00	0.00	0.00
Pregatire profesionala	20.13	36	7.00	0.00	3.00	3.00	1.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	37	59.00	0.00	23.00	16.00	13.00	7.00	0.00	0.00	0.00
Reclama si publicitate	20.30.01	38	10.00	0.00	4.00	3.00	2.00	1.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	39	8.00	0.00	4.00	2.00	1.00	1.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	40	41.00	0.00	15.00	11.00	10.00	5.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	41	12.30	0.00	4.00	3.50	3.00	1.80	12.30	12.30	0.00
TITLUL X ACTIVE NEFINANCIARE (71.01+71.02)	71	42	12.30	0.00	4.00	3.50	3.00	1.80	12.30	12.30	0.00
Active fixe (inclusiv reparatii capitale)	71.01	43	12.30	0.00	4.00	3.50	3.00	1.80	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	44	12.30	0.00	4.00	3.50	3.00	1.80	0.00	0.00	0.00
79. OPERATIUNI FINANCIARE (79=80+81)	79	45	265.00	0.00	71.00	66.00	66.00	62.00	265.00	265.00	265.00
TITLUL XIII RAMBURSARI DE CREDITE	81	46	265.00	0.00	71.00	66.00	66.00	62.00	265.00	265.00	265.00
Rambursari de credite interne	81.02	47	265.00	0.00	71.00	66.00	66.00	62.00	0.00	0.00	0.00
Diferente de curs aferente datoriei publice interne	81.02.02	48	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Rambursari de credite aferente datoriei publice interne locale	81.02.05	49	264.00	0.00	70.00	66.00	66.00	62.00	0.00	0.00	0.00
Din Total Capitol:											
Autoritati executive si legislative	51.02.01	50	2,123.08	0.00	760.13	691.89	420.38	250.68	2,123.08	2,123.08	2,110.78
Autoritati executive	51.02.01.03	51	2,123.08	0.00	760.13	691.89	420.38	250.68	2,123.08	2,123.08	2,110.78
Alte servicii publice generale	54.02	52	699.05	0.00	63.46	52.53	276.99	306.07	701.05	702.05	703.05
TOTAL CHELTUIELI	00	53	699.05	0.00	63.46	52.53	276.99	306.07	701.05	702.05	703.05
CHELTUIELI CURENTE	01	54	699.05	0.00	63.46	52.53	276.99	306.07	701.05	702.05	703.05
TITLUL I CHELTUIELI DE PERSONAL	10	55	165.11	0.00	41.86	42.03	42.88	38.34	167.11	168.11	169.11
Cheltuieli salariale in bani	10.01	56	128.56	0.00	33.92	32.64	33.30	28.70	0.00	0.00	0.00
Salarii de baza	10.01.01	57	109.56	0.00	31.92	25.64	28.30	23.70	0.00	0.00	0.00
Sporuri pentru conditii de munca	10.01.05	58	11.50	0.00	0.50	5.00	3.00	3.00	0.00	0.00	0.00
Alte sporuri	10.01.06	59	7.50	0.00	1.50	2.00	2.00	2.00	0.00	0.00	0.00
Contributii	10.03	60	36.55	0.00	7.94	9.39	9.58	9.64	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	61	26.80	0.00	5.89	6.84	6.98	7.09	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	62	1.29	0.00	0.25	0.34	0.35	0.35	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	63	6.83	0.00	1.48	1.77	1.81	1.77	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	64	0.79	0.00	0.14	0.22	0.22	0.21	0.00	0.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	65	0.84	0.00	0.18	0.22	0.22	0.22	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	66	36.00	0.00	14.50	10.50	7.00	4.00	36.00	36.00	36.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
Bunuri si servicii	20.01	67	32.00	0.00	13.00	9.00	6.50	3.50	0.00	0.00	0.00
Furnituri de birou	20.01.01	68	2.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	69	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	70	5.00	0.00	3.00	1.00	1.00	0.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	71	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	72	22.00	0.00	7.00	7.00	5.00	3.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	73	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	74	1.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Reparatii curente	20.02	75	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	76	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	77	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	78	2.50	0.00	1.00	0.50	0.50	0.50	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	79	2.50	0.00	1.00	0.50	0.50	0.50	0.00	0.00	0.00
Alte cheltuieli	20.30	80	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	81	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL V FONDURI DE REZERVA	50	82	497.94	0.00	7.10	0.00	227.11	263.73	497.94	497.94	497.94
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	83	497.94	0.00	7.10	0.00	227.11	263.73	0.00	0.00	0.00
Din Total Capitol:											
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	84	497.94	0.00	7.10	0.00	227.11	263.73	497.94	497.94	497.94
Servicii publice comunitare de evidenta a persoanelor	54.02.10	85	201.11	0.00	56.36	52.53	49.88	42.34	203.11	204.11	205.11
Dobanzi	55.02	86	132.50	0.00	36.00	35.50	30.50	30.50	132.50	132.50	132.50
TOTAL CHELTUIELI	00	87	132.50	0.00	36.00	35.50	30.50	30.50	132.50	132.50	132.50
CHELTUIELI CURENTE	01	88	132.50	0.00	36.00	35.50	30.50	30.50	132.50	132.50	132.50
TITLUL II BUNURI SI SERVICII	20	89	2.50	0.00	1.00	0.50	0.50	0.50	2.50	2.50	2.50
Comisioane si alte costuri aferente imprumuturilor	20.24	90	2.50	0.00	1.00	0.50	0.50	0.50	0.00	0.00	0.00
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	91	2.50	0.00	1.00	0.50	0.50	0.50	0.00	0.00	0.00
TITLUL III DOBANZI	30	92	130.00	0.00	35.00	35.00	30.00	30.00	130.00	130.00	130.00
Dobanzi aferente datoriei publice interne	30.01	93	130.00	0.00	35.00	35.00	30.00	30.00	0.00	0.00	0.00
Dobanzi aferente datoriei publice interne directe	30.01.01	94	130.00	0.00	35.00	35.00	30.00	30.00	0.00	0.00	0.00
Din Total Capitol:											

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	95	244.56	0.00	89.08	55.52	53.04	46.92	244.56	244.56	232.26
Ordine publica si siguranta nationala	61.02	96	244.56	0.00	89.08	55.52	53.04	46.92	244.56	244.56	232.26
TOTAL CHELTUIELI	00	97	244.56	0.00	89.08	55.52	53.04	46.92	244.56	244.56	232.26
CHELTUIELI CURENTE	01	98	232.26	0.00	85.08	52.02	50.04	45.12	232.26	232.26	232.26
TITLUL I CHELTUIELI DE PERSONAL	10	99	173.26	0.00	63.58	37.52	37.54	34.62	173.26	173.26	173.26
Cheltuieli salariale in bani	10.01	100	130.96	0.00	45.70	29.36	29.42	26.48	0.00	0.00	0.00
Salarii de baza	10.01.01	101	107.96	0.00	43.70	22.36	22.42	19.48	0.00	0.00	0.00
Sporuri pentru conditii de munca	10.01.05	102	12.00	0.00	0.00	4.00	4.00	4.00	0.00	0.00	0.00
Alte sporuri	10.01.06	103	11.00	0.00	2.00	3.00	3.00	3.00	0.00	0.00	0.00
Contributii	10.03	104	42.30	0.00	17.88	8.16	8.12	8.14	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	105	26.39	0.00	7.94	6.14	6.15	6.16	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	106	0.64	0.00	0.24	0.14	0.13	0.13	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	107	6.93	0.00	2.28	1.57	1.54	1.54	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	108	0.15	0.00	0.04	0.04	0.03	0.04	0.00	0.00	0.00
Prime de asigurare viata platite de angajator pentru angajati	10.03.05	109	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	110	1.19	0.00	0.38	0.27	0.27	0.27	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	111	59.00	0.00	21.50	14.50	12.50	10.50	59.00	59.00	59.00
Bunuri si servicii	20.01	112	44.50	0.00	13.50	11.50	10.50	9.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	113	2.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	114	36.50	0.00	10.50	9.00	9.00	8.00	0.00	0.00	0.00
Piese de schimb	20.01.06	115	3.00	0.00	1.00	1.50	0.50	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	116	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	117	2.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	118	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Reparatii curente	20.02	119	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	120	7.00	0.00	5.00	1.00	0.50	0.50	0.00	0.00	0.00
Uniforme si echipament	20.05.01	121	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	122	4.00	0.00	2.00	1.00	0.50	0.50	0.00	0.00	0.00
Alte cheltuieli	20.30	123	6.50	0.00	2.00	2.00	1.50	1.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	124	4.00	0.00	1.50	1.00	1.00	0.50	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	125	2.50	0.00	0.50	1.00	0.50	0.50	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	126	12.30	0.00	4.00	3.50	3.00	1.80	12.30	12.30	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
TITLUL X ACTIVE NEFINANCIARE (71.01+71.02)	71	127	12.30	0.00	4.00	3.50	3.00	1.80	12.30	12.30	0.00
Active fixe (inclusiv reparatii capitale)	71.01	128	12.30	0.00	4.00	3.50	3.00	1.80	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	71.01.02	129	12.30	0.00	4.00	3.50	3.00	1.80	0.00	0.00	0.00
Din Total Capitol:											
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	130	244.56	0.00	89.08	55.52	53.04	46.92	244.56	244.56	232.26
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.02	131	6,079.57	0.00	1,812.27	1,511.65	1,333.17	1,422.48	6,042.07	6,299.07	6,430.07
Invatamant	65.02	132	5,016.50	0.00	1,506.54	1,237.59	1,079.24	1,193.13	4,979.00	5,236.00	5,367.00
TOTAL CHELTUIELI	00	133	5,016.50	0.00	1,506.54	1,237.59	1,079.24	1,193.13	4,979.00	5,236.00	5,367.00
CHELTUIELI CURENTE	01	134	5,005.00	0.00	1,495.04	1,237.59	1,079.24	1,193.13	4,979.00	5,236.00	5,367.00
TITLUL I CHELTUIELI DE PERSONAL	10	135	4,389.00	0.00	1,353.00	1,083.59	951.00	1,001.41	4,345.00	4,584.00	4,699.00
Cheltuieli salariale in bani	10.01	136	3,503.60	0.00	1,082.00	836.24	753.36	832.00	0.00	0.00	0.00
Salarii de baza	10.01.01	137	3,289.30	0.00	999.00	764.94	728.36	797.00	0.00	0.00	0.00
Alte sporuri	10.01.06	138	13.00	0.00	4.00	3.00	3.00	3.00	0.00	0.00	0.00
Fond pentru posturi ocupate prin cumul	10.01.10	139	15.00	0.00	5.00	4.00	4.00	2.00	0.00	0.00	0.00
Fond aferent platii cu ora	10.01.11	140	186.30	0.00	74.00	64.30	18.00	30.00	0.00	0.00	0.00
Contributii	10.03	141	885.40	0.00	271.00	247.35	197.64	169.41	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	142	577.35	0.00	179.59	156.80	127.30	113.66	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	143	20.24	0.00	6.57	5.36	4.41	3.90	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	144	185.14	0.00	58.62	54.77	37.60	34.15	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	145	9.98	0.00	3.67	2.77	1.83	1.71	0.00	0.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	146	92.69	0.00	22.55	27.65	26.50	15.99	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	147	616.00	0.00	142.04	154.00	128.24	191.72	634.00	652.00	668.00
Bunuri si servicii	20.01	148	570.20	0.00	136.34	137.80	117.04	179.02	0.00	0.00	0.00
Furnituri de birou	20.01.01	149	15.00	0.00	2.00	4.00	4.00	5.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	150	23.00	0.00	3.00	6.00	4.00	10.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	151	245.30	0.00	82.00	56.00	19.00	88.30	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	152	44.50	0.00	8.00	11.50	12.00	13.00	0.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	153	9.50	0.00	3.00	2.50	1.00	3.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	154	31.00	0.00	6.50	9.00	8.50	7.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	155	17.50	0.00	3.00	4.00	5.50	5.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	156	184.40	0.00	28.84	44.80	63.04	47.72	0.00	0.00	0.00
Medicamente si materiale sanitare	20.04	157	1.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
Dezinfectanti	20.04.04	158	1.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	159	29.00	0.00	2.00	13.00	8.00	6.00	0.00	0.00	0.00
Uniforme si echipament	20.05.01	160	4.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Lenjerie si accesorii de pat	20.05.03	161	13.00	0.00	0.00	8.00	5.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	162	12.00	0.00	2.00	3.00	3.00	4.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	163	13.30	0.00	2.70	2.20	2.70	5.70	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	164	13.30	0.00	2.70	2.20	2.70	5.70	0.00	0.00	0.00
Pregatire profesionala	20.13	165	2.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Alte cheltuieli	20.30	166	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	167	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	168	11.50	0.00	11.50	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE (71.01+71.02)	71	169	11.50	0.00	11.50	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	170	11.50	0.00	11.50	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	171	11.50	0.00	11.50	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:											
Invatamant prescolar si primar	65.02.03	172	830.50	0.00	253.50	201.59	185.00	190.41	819.00	819.00	819.00
Invatamant prescolar	65.02.03.01	173	830.50	0.00	253.50	201.59	185.00	190.41	819.00	819.00	819.00
Invatamant secundar	65.02.04	174	4,186.00	0.00	1,253.04	1,036.00	894.24	1,002.72	4,160.00	4,417.00	4,548.00
Invatamant secundar superior	65.02.04.02	175	4,186.00	0.00	1,253.04	1,036.00	894.24	1,002.72	4,160.00	4,417.00	4,548.00
Sanatate	66.02	176	98.40	0.00	32.70	22.70	22.50	20.50	98.40	98.40	98.40
TOTAL CHELTUIELI	00	177	98.40	0.00	32.70	22.70	22.50	20.50	98.40	98.40	98.40
CHELTUIELI CURENTE	01	178	98.40	0.00	32.70	22.70	22.50	20.50	98.40	98.40	98.40
TITLUL I CHELTUIELI DE PERSONAL	10	179	64.30	0.00	16.80	16.50	16.50	14.50	64.30	64.30	64.30
Cheltuieli salariale in bani	10.01	180	38.20	0.00	11.40	9.60	9.60	7.60	0.00	0.00	0.00
Salarii de baza	10.01.01	181	36.20	0.00	10.40	8.60	9.60	7.60	0.00	0.00	0.00
Alte sporuri	10.01.06	182	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	183	26.10	0.00	5.40	6.90	6.90	6.90	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	184	16.00	0.00	3.40	4.20	4.20	4.20	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	185	5.40	0.00	0.99	1.47	1.47	1.47	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	186	2.80	0.00	0.64	0.72	0.72	0.72	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	187	1.00	0.00	0.19	0.27	0.27	0.27	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	188	0.90	0.00	0.18	0.24	0.24	0.24	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	189	34.10	0.00	15.90	6.20	6.00	6.00	34.10	34.10	34.10
Bunuri si servicii	20.01	190	29.75	0.00	13.05	5.70	5.50	5.50	0.00	0.00	0.00
Furnituri de birou	20.01.01	191	0.40	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	192	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	193	3.50	0.00	2.00	0.50	0.50	0.50	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	194	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	195	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	196	24.65	0.00	9.65	5.00	5.00	5.00	0.00	0.00	0.00
Medicamente si materiale sanitare	20.04	197	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
Medicamente	20.04.01	198	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Materiale sanitare	20.04.02	199	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Dezinfectanti	20.04.04	200	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	201	2.50	0.00	1.00	0.50	0.50	0.50	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	202	2.50	0.00	1.00	0.50	0.50	0.50	0.00	0.00	0.00
Carti, publicatii si materiale documentare	20.11	203	0.35	0.00	0.35	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:											
servicii de sanatate publica	66.02.08	204	98.40	0.00	32.70	22.70	22.50	20.50	98.40	98.40	98.40
Cultura, recreere si religie	67.02	205	396.07	0.00	128.43	102.48	87.55	77.61	396.07	396.07	396.07
TOTAL CHELTUIELI	00	206	396.07	0.00	128.43	102.48	87.55	77.61	396.07	396.07	396.07
CHELTUIELI CURENTE	01	207	396.07	0.00	128.43	102.48	87.55	77.61	396.07	396.07	396.07
TITLUL I CHELTUIELI DE PERSONAL	10	208	153.42	0.00	37.33	38.63	38.75	38.71	153.42	153.42	153.42
Cheltuieli salariale in bani	10.01	209	125.00	0.00	30.50	31.50	31.50	31.50	0.00	0.00	0.00
Salarii de baza	10.01.01	210	125.00	0.00	30.50	31.50	31.50	31.50	0.00	0.00	0.00
Contributii	10.03	211	28.42	0.00	6.83	7.13	7.25	7.21	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	212	20.00	0.00	4.80	5.00	5.10	5.10	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	213	0.63	0.00	0.15	0.15	0.17	0.16	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	214	6.50	0.00	1.56	1.65	1.65	1.64	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	215	0.22	0.00	0.06	0.06	0.06	0.04	0.00	0.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	216	1.07	0.00	0.26	0.27	0.27	0.27	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	217	242.65	0.00	91.10	63.85	48.80	38.90	242.65	242.65	242.65
Bunuri si servicii	20.01	218	192.75	0.00	71.20	49.85	39.30	32.40	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
Furnituri de birou	20.01.01	219	2.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	220	2.60	0.00	1.00	0.70	0.50	0.40	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	221	32.25	0.00	15.00	4.75	4.75	7.75	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	222	17.63	0.00	3.23	5.60	5.55	3.25	0.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	223	14.00	0.00	4.00	4.00	4.00	2.00	0.00	0.00	0.00
Piese de schimb	20.01.06	224	1.50	0.00	1.00	0.50	0.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	225	2.70	0.00	1.20	0.50	0.50	0.50	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	226	86.07	0.00	34.27	22.30	17.50	12.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	227	34.00	0.00	11.00	11.00	6.00	6.00	0.00	0.00	0.00
Reparatii curente	20.02	228	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	229	10.50	0.00	4.00	3.50	2.50	0.50	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	230	10.50	0.00	4.00	3.50	2.50	0.50	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	231	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	232	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	20.11	233	6.20	0.00	2.20	2.00	1.00	1.00	0.00	0.00	0.00
Alte cheltuieli	20.30	234	31.00	0.00	11.50	8.50	6.00	5.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	235	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	236	30.00	0.00	10.50	8.50	6.00	5.00	0.00	0.00	0.00
Din Total Capitol:											
Servicii culturale	67.02.03	237	260.67	0.00	78.63	66.48	57.85	57.71	260.67	260.67	260.67
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	238	48.04	0.00	17.85	10.89	8.84	10.46	48.04	48.04	48.04
Case de cultura	67.02.03.06	239	212.63	0.00	60.78	55.59	49.01	47.25	212.63	212.63	212.63
Servicii recreative si sportive	67.02.05	240	130.40	0.00	47.80	35.00	28.70	18.90	130.40	130.40	130.40
Sport	67.02.05.01	241	4.00	0.00	0.00	3.00	1.00	0.00	20.90	20.90	20.90
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	242	126.40	0.00	47.80	32.00	27.70	18.90	109.50	109.50	109.50
Alte servicii en domeniile culturii, recreerii si religiei	67.02.50	243	5.00	0.00	2.00	1.00	1.00	1.00	5.00	5.00	5.00
Asigurari si asistenta sociala	68.02	244	568.60	0.00	144.60	148.88	143.88	131.24	568.60	568.60	568.60
TOTAL CHELTUIELI	00	245	568.60	0.00	144.60	148.88	143.88	131.24	568.60	568.60	568.60
CHELTUIELI CURENTE	01	246	568.60	0.00	144.60	148.88	143.88	131.24	568.60	568.60	568.60
TITLUL I CHELTUIELI DE PERSONAL	10	247	107.76	0.00	0.00	53.88	53.88	0.00	107.76	107.76	107.76
Cheltuieli salariale in bani	10.01	248	85.20	0.00	0.00	42.60	42.60	0.00	0.00	0.00	0.00
Salarii de baza	10.01.01	249	85.20	0.00	0.00	42.60	42.60	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
Contributii	10.03	250	22.56	0.00	0.00	11.28	11.28	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	251	13.80	0.00	0.00	6.90	6.90	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	252	0.60	0.00	0.00	0.30	0.30	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	253	7.80	0.00	0.00	3.90	3.90	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	254	0.06	0.00	0.00	0.03	0.03	0.00	0.00	0.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	255	0.30	0.00	0.00	0.15	0.15	0.00	0.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	256	460.84	0.00	144.60	95.00	90.00	131.24	460.84	460.84	460.84
Ajutoare sociale	57.02	257	460.84	0.00	144.60	95.00	90.00	131.24	0.00	0.00	0.00
Ajutoare sociale in numerar	57.02.01	258	460.84	0.00	144.60	95.00	90.00	131.24	0.00	0.00	0.00
Din Total Capitol:											
Asistenta sociala in caz de boli si invaliditati	68.02.05	259	465.00	0.00	129.00	143.88	138.88	53.24	465.00	465.00	465.00
Asistenta sociala in caz de invaliditate	68.02.05.02	260	465.00	0.00	129.00	143.88	138.88	53.24	465.00	465.00	465.00
Prevenirea excluderii sociale	68.02.15	261	103.60	0.00	15.60	5.00	5.00	78.00	103.60	103.60	103.60
Ajutor social	68.02.15.01	262	103.60	0.00	15.60	5.00	5.00	78.00	103.60	103.60	103.60
Partea a III-a CHELTUIELI SOCIAL- CULTURALE	64.10	263	354.42	0.00	84.42	91.00	85.00	94.00	354.42	354.42	354.42
INVATAMANT	65.10	264	214.42	0.00	59.42	56.00	45.00	54.00	214.42	214.42	214.42
TOTAL CHELTUIELI	00	265	214.42	0.00	59.42	56.00	45.00	54.00	214.42	214.42	214.42
CHELTUIELI CURENTE	01	266	214.42	0.00	59.42	56.00	45.00	54.00	214.42	214.42	214.42
TITLUL II BUNURI SI SERVICII	20	267	214.42	0.00	59.42	56.00	45.00	54.00	214.42	214.42	214.42
Bunuri si servicii	20.01	268	14.42	0.00	5.42	3.00	3.00	3.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	269	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	270	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	271	6.42	0.00	3.42	1.00	1.00	1.00	0.00	0.00	0.00
Hrana	20.03	272	200.00	0.00	54.00	53.00	42.00	51.00	0.00	0.00	0.00
Hrana pentru oameni	20.03.01	273	200.00	0.00	54.00	53.00	42.00	51.00	0.00	0.00	0.00
Din Total Capitol:											
Invatamant prescolar si primar	65.10.03	274	200.00	0.00	54.00	53.00	42.00	51.00	200.00	200.00	200.00
Invatamant prescolar	65.10.03.01	275	200.00	0.00	54.00	53.00	42.00	51.00	200.00	200.00	200.00
Invatamant secundar	65.10.04	276	14.42	0.00	5.42	3.00	3.00	3.00	14.42	14.42	14.42
Invatamant secundar superior	65.10.04.02	277	14.42	0.00	5.42	3.00	3.00	3.00	14.42	14.42	14.42
Cultura, recreere si religie	67.10	278	140.00	0.00	25.00	35.00	40.00	40.00	140.00	140.00	140.00
TOTAL CHELTUIELI	00	279	140.00	0.00	25.00	35.00	40.00	40.00	140.00	140.00	140.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
CHELTUIELI CURENTE	01	280	140.00	0.00	25.00	35.00	40.00	40.00	140.00	140.00	140.00
TITLUL II BUNURI SI SERVICII	20	281	140.00	0.00	25.00	35.00	40.00	40.00	140.00	140.00	140.00
Bunuri si servicii	20.01	282	44.00	0.00	11.00	11.00	11.00	11.00	0.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	283	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	284	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	285	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
Deplasari, detasari, transferari	20.06	286	13.00	0.00	3.50	3.50	3.00	3.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	287	13.00	0.00	3.50	3.50	3.00	3.00	0.00	0.00	0.00
Alte cheltuieli	20.30	288	83.00	0.00	10.50	20.50	26.00	26.00	0.00	0.00	0.00
Reclama si publicitate	20.30.01	289	35.00	0.00	5.00	10.00	10.00	10.00	0.00	0.00	0.00
Protocol si reprezentare	20.30.02	290	13.00	0.00	0.50	0.50	6.00	6.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	291	35.00	0.00	5.00	10.00	10.00	10.00	0.00	0.00	0.00
Din Total Capitol:											
Servicii culturale	67.10.03	292	140.00	0.00	25.00	35.00	40.00	40.00	140.00	140.00	140.00
Case de cultura	67.10.03.06	293	140.00	0.00	25.00	35.00	40.00	40.00	140.00	140.00	140.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.02	294	1,437.22	0.00	430.09	405.90	329.30	271.93	1,437.22	1,437.22	1,437.22
Locuinte, servicii si dezvoltare publica	70.02	295	758.69	0.00	252.95	238.77	162.17	104.80	758.69	758.69	758.69
TOTAL CHELTUIELI	00	296	758.69	0.00	252.95	238.77	162.17	104.80	758.69	758.69	758.69
CHELTUIELI CURENTE	01	297	758.69	0.00	252.95	238.77	162.17	104.80	758.69	758.69	758.69
TITLUL I CHELTUIELI DE PERSONAL	10	298	88.84	0.00	24.45	22.77	22.32	19.30	88.84	88.84	88.84
Cheltuieli salariale in bani	10.01	299	68.89	0.00	19.52	17.75	17.29	14.33	0.00	0.00	0.00
Salarii de baza	10.01.01	300	59.89	0.00	19.02	13.75	14.79	12.33	0.00	0.00	0.00
Sporuri pentru conditii de munca	10.01.05	301	6.50	0.00	0.00	3.00	2.00	1.50	0.00	0.00	0.00
Alte sporuri	10.01.06	302	2.50	0.00	0.50	1.00	0.50	0.50	0.00	0.00	0.00
Contributii	10.03	303	19.95	0.00	4.93	5.02	5.03	4.97	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	304	13.48	0.00	3.21	3.44	3.45	3.38	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	305	0.44	0.00	0.14	0.10	0.10	0.10	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	306	4.34	0.00	1.09	1.08	1.08	1.09	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	307	0.80	0.00	0.20	0.20	0.20	0.20	0.00	0.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	308	0.89	0.00	0.29	0.20	0.20	0.20	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	309	662.35	0.00	221.00	216.00	139.85	85.50	662.35	662.35	662.35
Bunuri si servicii	20.01	310	494.35	0.00	151.50	162.00	116.85	64.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
Furnituri de birou	20.01.01	311	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	312	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	313	8.00	0.00	3.00	2.00	2.00	1.00	0.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	314	5.85	0.00	2.00	2.00	0.85	1.00	0.00	0.00	0.00
Piese de schimb	20.01.06	315	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter funcional	20.01.09	316	448.00	0.00	136.00	150.00	107.00	55.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	317	27.00	0.00	8.00	7.00	6.00	6.00	0.00	0.00	0.00
Reparatii curente	20.02	318	45.00	0.00	12.00	32.00	1.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	319	49.00	0.00	13.00	12.00	12.00	12.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	320	49.00	0.00	13.00	12.00	12.00	12.00	0.00	0.00	0.00
Alte cheltuieli	20.30	321	74.00	0.00	44.50	10.00	10.00	9.50	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	322	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	323	73.00	0.00	43.50	10.00	10.00	9.50	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	55	324	7.50	0.00	7.50	0.00	0.00	0.00	7.50	7.50	7.50
A. Transferuri interne.	55.01	325	7.50	0.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00
Transfer BL catre asoc dezv intercomunitara	55.01.42	326	7.50	0.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:											
Locuinte	70.02.03	327	200.87	0.00	62.63	94.14	23.00	21.10	200.87	200.87	200.87
Alte cheltuieli in domeniul locuintelor	70.02.03.30	328	200.87	0.00	62.63	94.14	23.00	21.10	200.87	200.87	200.87
Alimentare cu apa si amenajari hidrotehnice	70.02.05	329	41.50	0.00	17.50	9.50	8.50	6.00	41.50	41.50	41.50
Alimentare cu apa	70.02.05.01	330	41.50	0.00	17.50	9.50	8.50	6.00	41.50	41.50	41.50
Iluminat public si electrificari	70.02.06	331	399.00	0.00	113.00	112.00	112.00	62.00	399.00	399.00	399.00
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	332	117.32	0.00	59.82	23.13	18.67	15.70	117.32	117.32	117.32
Protectia mediului	74.02	333	678.53	0.00	177.14	167.13	167.13	167.13	678.53	678.53	678.53
TOTAL CHELTUIELI	00	334	678.53	0.00	177.14	167.13	167.13	167.13	678.53	678.53	678.53
CHELTUIELI CURENTE	01	335	678.53	0.00	177.14	167.13	167.13	167.13	678.53	678.53	678.53
TITLUL I CHELTUIELI DE PERSONAL	10	336	32.53	0.00	8.14	8.13	8.13	8.13	32.53	32.53	32.53
Cheltuieli salariale in bani	10.01	337	28.00	0.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00
Salarii de baza	10.01.01	338	28.00	0.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00
Contributii	10.03	339	4.53	0.00	1.14	1.13	1.13	1.13	0.00	0.00	0.00
Contributii de asigurari sociale de stat	10.03.01	340	3.20	0.00	0.80	0.80	0.80	0.80	0.00	0.00	0.00
Contributii de asigurari de somaj	10.03.02	341	0.09	0.00	0.03	0.02	0.02	0.02	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	342	1.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	343	0.04	0.00	0.01	0.01	0.01	0.01	0.00	0.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	344	0.20	0.00	0.05	0.05	0.05	0.05	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	345	646.00	0.00	169.00	159.00	159.00	159.00	646.00	646.00	646.00
Bunuri si servicii	20.01	346	646.00	0.00	169.00	159.00	159.00	159.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	347	645.00	0.00	168.00	159.00	159.00	159.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	348	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:											
Salubritate si gestiunea deseurilor	74.02.05	349	678.53	0.00	177.14	167.13	167.13	167.13	678.53	678.53	678.53
Salubritate	74.02.05.01	350	156.00	0.00	39.00	39.00	39.00	39.00	156.00	156.00	156.00
Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	351	522.53	0.00	138.14	128.13	128.13	128.13	522.53	522.53	522.53
Partea a V-a ACTIUNI ECONOMICE	79.02	352	1,708.92	0.00	1,348.82	211.40	75.70	73.00	539.90	539.90	564.50
Transporturi	84.02	353	1,694.92	0.00	1,348.82	197.40	75.70	73.00	539.90	539.90	564.50
TOTAL CHELTUIELI	00	354	1,694.92	0.00	1,348.82	197.40	75.70	73.00	539.90	539.90	564.50
CHELTUIELI CURENTE	01	355	236.00	0.00	94.00	86.00	23.00	33.00	236.00	236.00	236.00
TITLUL II BUNURI SI SERVICII	20	356	236.00	0.00	94.00	86.00	23.00	33.00	236.00	236.00	236.00
Bunuri si servicii	20.01	357	177.00	0.00	78.00	55.00	17.00	27.00	0.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	358	10.00	0.00	3.00	3.00	2.00	2.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	359	160.00	0.00	70.00	50.00	15.00	25.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	360	7.00	0.00	5.00	2.00	0.00	0.00	0.00	0.00	0.00
Reparatii curente	20.02	361	35.00	0.00	10.00	25.00	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	362	12.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	363	12.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00
Alte cheltuieli	20.30	364	12.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	365	12.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	366	1,458.92	0.00	1,254.82	111.40	52.70	40.00	303.90	303.90	328.50
TITLUL X ACTIVE NEFINANCIARE (71.01+71.02)	71	367	1,458.92	0.00	1,254.82	111.40	52.70	40.00	303.90	303.90	328.50
Active fixe (inclusiv reparatii capitale)	71.01	368	1,458.92	0.00	1,254.82	111.40	52.70	40.00	0.00	0.00	0.00
Constructii	71.01.01	369	1,378.92	0.00	1,254.82	71.40	52.70	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	370	80.00	0.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00
Din Total Capitol:											

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2016	Estimare 2017	Estimare 2018
Transport rutier	84.02.03	371	1,694.92	0.00	1,348.82	197.40	75.70	73.00	539.90	539.90	564.50
Drumuri si poduri	84.02.03.01	372	77.00	0.00	25.00	48.00	2.00	2.00	77.00	77.00	77.00
Transport in comun	84.02.03.02	373	60.00	0.00	20.00	15.00	15.00	10.00	60.00	60.00	60.00
Strazi	84.02.03.03	374	1,557.92	0.00	1,303.82	134.40	58.70	61.00	402.90	402.90	427.50
Alte actiuni economice	87.02	375	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI	00	376	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	377	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00
TITLUL X ACTIVE NEFINANCIARE (71.01+71.02)	71	378	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	379	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00
Constructii	71.01.01	380	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00
Din Total Capitol:											
Turism	87.02.04	381	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR CREDITE,
MIRON GHEORGHE

CONTABIL,
MONAC FLORIN