

BUGET LOCAL CONSOLIDAT 2013 SI
ESTIMARI 2014-2016

Formular 10

-mii lei-

| Cod | Denumire indicator | Buget 2013 | | | | | | Estimari | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2014 | 2015 | 2016 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 2,658.16 | | 774.50 | 997.50 | 460.05 | 426.11 | 2,746.47 | 2,801.37 | 2,883.27 |
| 4802 | VENITURI PROPRII | 998.00 | | 364.50 | 473.50 | 85.00 | 75.00 | 1,019.40 | 1,039.80 | 1,059.20 |
| 000202 | I. VENITURI CURENTE | 2,373.11 | | 694.50 | 877.50 | 415.00 | 386.11 | 2,493.97 | 2,546.37 | 2,625.77 |
| 000302 | A. VENITURI FISCALE | 2,101.11 | | 578.00 | 740.00 | 402.00 | 381.11 | 2,219.25 | 2,268.93 | 2,345.61 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 363.00 | | 92.00 | 149.00 | 62.00 | 60.00 | 378.05 | 392.10 | 405.15 |
| 000602 | A1 2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 363.00 | | 92.00 | 149.00 | 62.00 | 60.00 | 378.05 | 392.10 | 405.15 |
| 0302 | Impozit pe venit | 5.00 | | 0 | 5.00 | 0 | 0 | 5.05 | 5.10 | 5.15 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 5.00 | | 0 | 5.00 | 0 | 0 | 5.05 | 5.10 | 5.15 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 358.00 | | 92.00 | 144.00 | 62.00 | 60.00 | 373.00 | 387.00 | 400.00 |
| 040201 | Cote defalcate din impozitul pe venit | 112.00 | | 30.00 | 82.00 | 0 | 0 | 118.00 | 125.00 | 132.00 |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
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| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 246.00 | | 62.00 | 62.00 | 62.00 | 60.00 | 255.00 | 262.00 | 268.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 263.00 | | 106.00 | 157.00 | 0 | 0 | 265.63 | 268.26 | 270.89 |
| 0702 | Impozite si taxe pe proprietate | 263.00 | | 106.00 | 157.00 | 0 | 0 | 265.63 | 268.26 | 270.89 |
| 070201 | Impozit si taxa pe cladiri | 59.00 | | 36.00 | 23.00 | 0 | 0 | 59.59 | 60.18 | 60.77 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 26.00 | | 16.00 | 10.00 | 0 | 0 | 26.26 | 26.52 | 26.78 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 33.00 | | 20.00 | 13.00 | 0 | 0 | 33.33 | 33.66 | 33.99 |
| 070202 | Impozit si taxa pe teren | 204.00 | | 70.00 | 134.00 | 0 | 0 | 206.04 | 208.08 | 210.12 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 65.00 | | 40.00 | 25.00 | 0 | 0 | 65.65 | 66.30 | 66.95 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 15.00 | | 10.00 | 5.00 | 0 | 0 | 15.15 | 15.30 | 15.45 |
| 07020203 | Impozitul pe terenul din extravilan | 124.00 | | 20.00 | 104.00 | 0 | 0 | 125.24 | 126.48 | 127.72 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,450.11 | | 370.00 | 429.00 | 335.00 | 316.11 | 1,550.32 | 1,583.07 | 1,643.82 |
| 1102 | Sume defalcate din TVA | 1,375.11 | | 330.00 | 404.00 | 330.00 | 311.11 | 1,474.57 | 1,506.57 | 1,566.57 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 933.11 | | 230.00 | 274.00 | 225.00 | 204.11 | 1,021.57 | 1,042.57 | 1,091.57 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 442.00 | | 100.00 | 130.00 | 105.00 | 107.00 | 453.00 | 464.00 | 475.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 75.00 | | 40.00 | 25.00 | 5.00 | 5.00 | 75.75 | 76.50 | 77.25 |
| 160202 | Impozit pe mijloacele de transport | 65.00 | | 35.00 | 20.00 | 5.00 | 5.00 | 65.65 | 66.30 | 66.95 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 40.00 | | 25.00 | 15.00 | 0 | 0 | 40.40 | 40.80 | 41.20 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 25.00 | | 10.00 | 5.00 | 5.00 | 5.00 | 25.25 | 25.50 | 25.75 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 10.00 | | 5.00 | 5.00 | 0 | 0 | 10.10 | 10.20 | 10.30 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 25.00 | | 10.00 | 5.00 | 5.00 | 5.00 | 25.25 | 25.50 | 25.75 |
| 1802 | Alte impozite si taxe fiscale | 25.00 | | 10.00 | 5.00 | 5.00 | 5.00 | 25.25 | 25.50 | 25.75 |
| 180250 | Alte impozite si taxe | 25.00 | | 10.00 | 5.00 | 5.00 | 5.00 | 25.25 | 25.50 | 25.75 |

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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
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| 001202 | C. VENITURI NEFISCALE | 272.00 | | 116.50 | 137.50 | 13.00 | 5.00 | 274.72 | 277.44 | 280.16 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 45.00 | | 13.50 | 21.50 | 5.00 | 5.00 | 45.45 | 45.90 | 46.35 |
| 3002 | Venituri din proprietate | 45.00 | | 13.50 | 21.50 | 5.00 | 5.00 | 45.45 | 45.90 | 46.35 |
| 300250 | Alte venituri din proprietate | 45.00 | | 13.50 | 21.50 | 5.00 | 5.00 | 45.45 | 45.90 | 46.35 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 227.00 | | 103.00 | 116.00 | 8.00 | 0 | 229.27 | 231.54 | 233.81 |
| 3402 | Venituri din taxe administrative, eliberari permise | 15.00 | | 10.00 | 5.00 | 0 | 0 | 15.15 | 15.30 | 15.45 |
| 340202 | Taxe extrajudiciare de timbru | 15.00 | | 10.00 | 5.00 | 0 | 0 | 15.15 | 15.30 | 15.45 |
| 3502 | Amenzi, penalitati si confiscari | 40.00 | | 23.00 | 14.00 | 3.00 | 0 | 40.40 | 40.80 | 41.20 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 40.00 | | 23.00 | 14.00 | 3.00 | 0 | 40.40 | 40.80 | 41.20 |
| 3602 | Diverse venituri | 172.00 | | 70.00 | 97.00 | 5.00 | 0 | 173.72 | 175.44 | 177.16 |
| 360206 | Taxe speciale | 150.00 | | 60.00 | 90.00 | 0 | 0 | 151.50 | 153.00 | 154.50 |
| 360250 | Alte venituri | 22.00 | | 10.00 | 7.00 | 5.00 | 0 | 22.22 | 22.44 | 22.66 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -35.05 | | 0 | 0 | -35.05 | 0 | 0 | 0 | 0 |
| 370204 | Varsaminte din sectiunea de functionare | 35.05 | | 0 | 0 | 35.05 | 0 | 0 | 0 | 0 |
| 001702 | IV. SUBVENTII | 285.05 | | 80.00 | 120.00 | 45.05 | 40.00 | 252.50 | 255.00 | 257.50 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 285.05 | | 80.00 | 120.00 | 45.05 | 40.00 | 252.50 | 255.00 | 257.50 |
| 4202 | Subventii de la bugetul de stat | 50.00 | | 30.00 | 20.00 | 0 | 0 | 50.50 | 51.00 | 51.50 |
| 002002 | B. Curente | 50.00 | | 30.00 | 20.00 | 0 | 0 | 50.50 | 51.00 | 51.50 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 50.00 | | 30.00 | 20.00 | 0 | 0 | 50.50 | 51.00 | 51.50 |
| 4302 | Subventii de la alte administratii | 235.05 | | 50.00 | 100.00 | 45.05 | 40.00 | 202.00 | 204.00 | 206.00 |
| 430204 | Subventii de la bugetul asigurarilor pentru somaj catre bugetele locale, pentru finantarea programelor pentru ocuparea temporara a fortei de munca si subventionarea locurilor de munca | 200.00 | | 50.00 | 100.00 | 10.00 | 40.00 | 202.00 | 204.00 | 206.00 |

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| 430220 | Alte subventii primite de la administratia centrala pentru finantarea unor activitati | 35.05 | | 0 | 0 | 35.05 | 0 | 0 | 0 | 0 |
| 43022001 | Alte subventii primite de la administratia centrala pentru finantarea unor activitati | 35.05 | | 0 | 0 | 35.05 | 0 | 0 | 0 | 0 |
| 4902 | TOTAL CHELTUIELI | 3,220.76 | 0 | 774.50 | 1,057.10 | 963.05 | 426.11 | 2,746.47 | 2,801.37 | 2,883.27 |
| 01 | CHELTUIELI CURENTE | 2,624.81 | 0 | 774.50 | 999.20 | 425.00 | 426.11 | 2,746.47 | 2,801.37 | 2,883.27 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,528.23 | 0 | 528.00 | 683.93 | 202.80 | 113.50 | 1,569.69 | 1,595.42 | 1,649.14 |
| 1001 | Cheltuieli salariale in bani | 1,201.70 | 0 | 416.60 | 535.80 | 155.80 | 93.50 | X | X | X |
| 100101 | Salarii de baza | 1,101.60 | 0 | 372.80 | 507.00 | 136.80 | 85.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 33.40 | 0 | 21.40 | 8.00 | 4.00 | 0 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 66.70 | 0 | 22.40 | 20.80 | 15.00 | 8.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 16.10 | 0 | 0 | 11.00 | 5.10 | 0 | X | X | X |
| 100205 | Transportul la si de la locul de munca | 16.10 | 0 | 0 | 11.00 | 5.10 | 0 | X | X | X |
| 100230 | Alte drepturi salariale in natura | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X |
| 1003 | Contributii | 310.43 | 0 | 111.40 | 137.13 | 41.90 | 20.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 231.83 | 0 | 80.70 | 105.63 | 29.30 | 16.20 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 5.40 | 0 | 2.30 | 2.40 | 0.60 | 0.10 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 60.90 | 0 | 23.50 | 23.60 | 10.40 | 3.40 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 2.20 | 0 | 1.00 | 1.00 | 0.20 | 0 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 10.10 | 0 | 3.90 | 4.50 | 1.40 | 0.30 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 811.38 | 0 | 190.50 | 243.07 | 145.20 | 232.61 | 836.40 | 861.19 | 883.99 |
| 2001 | Bunuri si servicii | 499.28 | 0 | 149.50 | 161.98 | 108.60 | 79.20 | X | X | X |
| 200101 | Furnituri de birou | 6.00 | 0 | 2.00 | 2.00 | 1.00 | 1.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 3.00 | 0 | 1.50 | 1.00 | 0.50 | 0 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 198.28 | 0 | 50.00 | 67.98 | 51.30 | 29.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 6.00 | 0 | 3.00 | 1.00 | 1.00 | 1.00 | X | X | X |

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| 200106 | Piese de schimb | 13.00 | 0 | 1.50 | 10.50 | 0.50 | 0.50 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 10.00 | 0 | 3.00 | 1.50 | 4.00 | 1.50 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 3.00 | 0 | 1.00 | 1.00 | 1.00 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 260.00 | 0 | 87.50 | 77.00 | 49.30 | 46.20 | X | X | X |
| 2002 | Reparatii curente | 205.00 | 0 | 0.50 | 54.80 | 11.10 | 138.60 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 10.60 | 0 | 5.50 | 2.29 | 2.00 | 0.81 | X | X | X |
| 200530 | Alte obiecte de inventar | 10.60 | 0 | 5.50 | 2.29 | 2.00 | 0.81 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 1.50 | 0 | 0.50 | 0.50 | 0.50 | 0 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 1.50 | 0 | 0.50 | 0.50 | 0.50 | 0 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 3.50 | 0 | 0.50 | 0.50 | 2.00 | 0.50 | X | X | X |
| 2013 | Pregatire profesionala | 9.50 | 0 | 2.00 | 2.00 | 4.00 | 1.50 | X | X | X |
| 2030 | Alte cheltuieli | 82.00 | 0 | 32.00 | 21.00 | 17.00 | 12.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 82.00 | 0 | 32.00 | 21.00 | 17.00 | 12.00 | X | X | X |
| 50 | TITLUL V FONDURI DE REZERVA | 87.50 | 0 | 0 | 17.50 | 0 | 70.00 | 137.00 | 140.00 | 144.00 |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 87.50 | 0 | 0 | 17.50 | 0 | 70.00 | X | X | X |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 18.70 | 0 | 5.00 | 6.70 | 7.00 | 0 | 17.17 | 17.34 | 17.51 |
| 5101 | Transferuri curente | 17.00 | 0 | 5.00 | 5.00 | 7.00 | 0 | X | X | X |
| 510101 | Transferuri catre institutii publice | 17.00 | 0 | 5.00 | 5.00 | 7.00 | 0 | X | X | X |
| 5102 | Transferuri de capital | 1.70 | 0 | 0 | 1.70 | 0 | 0 | X | X | X |
| 510229 | Alte transferuri de capital catre institutii publice | 1.70 | 0 | 0 | 1.70 | 0 | 0 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 113.00 | 0 | 40.00 | 33.00 | 40.00 | 0 | 119.55 | 120.10 | 120.65 |
| 5702 | Ajutoare sociale | 113.00 | 0 | 40.00 | 33.00 | 40.00 | 0 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 113.00 | 0 | 40.00 | 33.00 | 40.00 | 0 | X | X | X |
| 59 | TITLUL X ALTE CHELTUIELI | 66.00 | 0 | 11.00 | 15.00 | 30.00 | 10.00 | 66.66 | 67.32 | 67.98 |
| 5901 | Burse | 1.00 | 0 | 1.00 | 0 | 0 | 0 | X | X | X |
| 5911 | Asociatii si fundatii | 45.00 | 0 | 10.00 | 10.00 | 20.00 | 5.00 | X | X | X |

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| 5912 | Sustinerea cultelor | 20.00 | 0 | 0 | 5.00 | 10.00 | 5.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 595.95 | 0 | 0 | 57.90 | 538.05 | 0 | 0 | 0 | 0 |
| 71 | TITLUL XII ACTIVE NEFINANCIARE | 595.95 | 0 | 0 | 57.90 | 538.05 | 0 | 0 | 0 | 0 |
| 7101 | Active fixe | 595.95 | 0 | 0 | 57.90 | 538.05 | 0 | X | X | X |
| 710101 | Constructii | 75.05 | 0 | 0 | 40.00 | 35.05 | 0 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 14.20 | 0 | 0 | 14.20 | 0 | 0 | X | X | X |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 3.00 | 0 | 0 | 0 | 3.00 | 0 | X | X | X |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 503.70 | 0 | 0 | 3.70 | 500.00 | 0 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 628.50 | 0 | 225.30 | 179.80 | 102.50 | 120.90 | 635.94 | 643.88 | 652.82 |
| 5102 | Autoritati publice si actiuni externe | 541.00 | 0 | 225.30 | 162.30 | 102.50 | 50.90 | 498.94 | 503.88 | 508.82 |
| 01 | CHELTUIELI CURENTE | 538.00 | 0 | 225.30 | 162.30 | 99.50 | 50.90 | 498.94 | 503.88 | 508.82 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 340.40 | 0 | 141.30 | 127.30 | 43.50 | 28.30 | 305.42 | 308.45 | 311.47 |
| 1001 | Cheltuieli salariale in bani | 272.40 | 0 | 117.60 | 100.80 | 34.00 | 20.00 | X | X | X |
| 100101 | Salarii de baza | 224.60 | 0 | 81.80 | 92.80 | 30.00 | 20.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 33.40 | 0 | 21.40 | 8.00 | 4.00 | 0 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 14.40 | 0 | 14.40 | 0 | 0 | 0 | X | X | X |
| 1003 | Contributii | 68.00 | 0 | 23.70 | 26.50 | 9.50 | 8.30 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 49.00 | 0 | 17.20 | 19.80 | 6.00 | 6.00 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 1.20 | 0 | 0.50 | 0.50 | 0.20 | 0 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 14.90 | 0 | 4.90 | 5.00 | 3.00 | 2.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.60 | 0 | 0.30 | 0.30 | 0 | 0 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 2.30 | 0 | 0.80 | 0.90 | 0.30 | 0.30 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 197.60 | 0 | 84.00 | 35.00 | 56.00 | 22.60 | 193.52 | 195.43 | 197.35 |
| 2001 | Bunuri si servicii | 107.50 | 0 | 46.00 | 19.00 | 30.50 | 12.00 | X | X | X |
| 200101 | Furnituri de birou | 4.50 | 0 | 1.50 | 1.50 | 1.00 | 0.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 2.00 | 0 | 1.00 | 1.00 | 0 | 0 | X | X | X |

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| 200103 | Încalzit, iluminat si forta motrica | 22.00 | 0 | 6.00 | 3.00 | 9.00 | 4.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 6.00 | 0 | 3.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200106 | Piese de schimb | 3.00 | 0 | 1.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 7.00 | 0 | 2.00 | 1.00 | 3.00 | 1.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 3.00 | 0 | 1.00 | 1.00 | 1.00 | 0 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 60.00 | 0 | 30.00 | 10.00 | 15.00 | 5.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 9.60 | 0 | 5.00 | 2.00 | 2.00 | 0.60 | X | X | X |
| 200530 | Alte obiecte de inventar | 9.60 | 0 | 5.00 | 2.00 | 2.00 | 0.60 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 1.50 | 0 | 0.50 | 0.50 | 0.50 | 0 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 1.50 | 0 | 0.50 | 0.50 | 0.50 | 0 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 3.50 | 0 | 0.50 | 0.50 | 2.00 | 0.50 | X | X | X |
| 2013 | Pregatire profesionala | 9.50 | 0 | 2.00 | 2.00 | 4.00 | 1.50 | X | X | X |
| 2030 | Alte cheltuieli | 66.00 | 0 | 30.00 | 11.00 | 17.00 | 8.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 66.00 | 0 | 30.00 | 11.00 | 17.00 | 8.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 3.00 | 0 | 0 | 0 | 3.00 | 0 | 0 | 0 | 0 |
| 71 | TITLUL XII ACTIVE NEFINANCIARE | 3.00 | 0 | 0 | 0 | 3.00 | 0 | 0 | 0 | 0 |
| 7101 | Active fixe | 3.00 | 0 | 0 | 0 | 3.00 | 0 | X | X | X |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 3.00 | 0 | 0 | 0 | 3.00 | 0 | X | X | X |
| 510201 | Autoritati executive si legislative | 541.00 | 0 | 225.30 | 162.30 | 102.50 | 50.90 | 498.94 | 503.88 | 508.82 |
| 51020103 | Autoritati executive | 541.00 | 0 | 225.30 | 162.30 | 102.50 | 50.90 | 498.94 | 503.88 | 508.82 |
| 5402 | Alte servicii publice generale | 87.50 | 0 | 0 | 17.50 | 0 | 70.00 | 137.00 | 140.00 | 144.00 |
| 01 | CHELTUIELI CURENTE | 87.50 | 0 | 0 | 17.50 | 0 | 70.00 | 137.00 | 140.00 | 144.00 |
| 50 | TITLUL V FONDURI DE REZERVA | 87.50 | 0 | 0 | 17.50 | 0 | 70.00 | 137.00 | 140.00 | 144.00 |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 87.50 | 0 | 0 | 17.50 | 0 | 70.00 | X | X | X |
| 540205 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 87.50 | 0 | 0 | 17.50 | 0 | 70.00 | 137.00 | 140.00 | 144.00 |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 74.60 | 0 | 28.80 | 22.50 | 17.90 | 5.40 | 75.71 | 76.81 | 79.92 |

| Cod | Denumire indicator | Buget 2013 | | | | | | Estimari | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2014 | 2015 | 2016 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6102 | Ordine publica si siguranta nationala | 74.60 | 0 | 28.80 | 22.50 | 17.90 | 5.40 | 75.71 | 76.81 | 79.92 |
| 01 | CHELTUIELI CURENTE | 74.60 | 0 | 28.80 | 22.50 | 17.90 | 5.40 | 75.71 | 76.81 | 79.92 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 42.60 | 0 | 18.80 | 12.50 | 8.90 | 2.40 | 43.03 | 43.45 | 43.88 |
| 1001 | Cheltuieli salariale in bani | 33.00 | 0 | 14.00 | 10.00 | 7.00 | 2.00 | X | X | X |
| 100101 | Salarii de baza | 33.00 | 0 | 14.00 | 10.00 | 7.00 | 2.00 | X | X | X |
| 1003 | Contributii | 9.60 | 0 | 4.80 | 2.50 | 1.90 | 0.40 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 7.00 | 0 | 3.50 | 2.00 | 1.50 | 0 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.20 | 0 | 0.20 | 0 | 0 | 0 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 2.00 | 0 | 0.70 | 0.50 | 0.40 | 0.40 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.10 | 0 | 0.10 | 0 | 0 | 0 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.30 | 0 | 0.30 | 0 | 0 | 0 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 32.00 | 0 | 10.00 | 10.00 | 9.00 | 3.00 | 32.68 | 33.36 | 36.04 |
| 2001 | Bunuri si servicii | 32.00 | 0 | 10.00 | 10.00 | 9.00 | 3.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 32.00 | 0 | 10.00 | 10.00 | 9.00 | 3.00 | X | X | X |
| 610205 | Protectie civila si protectia contra incendiilor | 10.00 | 0 | 3.00 | 5.00 | 2.00 | 0 | 10.46 | 10.92 | 13.38 |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 64.60 | 0 | 25.80 | 17.50 | 15.90 | 5.40 | 65.25 | 65.89 | 66.54 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,705.86 | 0 | 320.90 | 583.10 | 720.25 | 81.61 | 1,209.53 | 1,232.39 | 1,283.25 |
| 6502 | Invatamant | 1,193.21 | 0 | 179.90 | 377.70 | 565.00 | 70.61 | 782.01 | 803.35 | 852.69 |
| 01 | CHELTUIELI CURENTE | 693.21 | 0 | 179.90 | 377.70 | 65.00 | 70.61 | 782.01 | 803.35 | 852.69 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 613.43 | 0 | 168.40 | 328.43 | 54.20 | 62.40 | 696.83 | 715.99 | 763.15 |
| 1001 | Cheltuieli salariale in bani | 478.50 | 0 | 130.00 | 256.00 | 40.00 | 52.50 | X | X | X |
| 100101 | Salarii de baza | 429.00 | 0 | 122.00 | 238.00 | 25.00 | 44.00 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 49.50 | 0 | 8.00 | 18.00 | 15.00 | 8.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 16.10 | 0 | 0 | 11.00 | 5.10 | 0 | X | X | X |
| 100205 | Transportul la si de la locul de munca | 16.10 | 0 | 0 | 11.00 | 5.10 | 0 | X | X | X |
| 100230 | Alte drepturi salariale in natura | 0 | 0 | 0 | 0 | 0 | 0 | X | X | X |

| Cod | Denumire indicator | Buget 2013 | | | | | | Estimari | | |
|--------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2014 | 2015 | 2016 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1003 | Contributii | 118.83 | 0 | 38.40 | 61.43 | 9.10 | 9.90 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 89.73 | 0 | 26.50 | 48.83 | 5.60 | 8.80 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 2.10 | 0 | 0.80 | 1.00 | 0.20 | 0.10 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 22.20 | 0 | 9.40 | 9.00 | 2.80 | 1.00 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.80 | 0 | 0.30 | 0.50 | 0 | 0 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 4.00 | 0 | 1.40 | 2.10 | 0.50 | 0 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 78.78 | 0 | 10.50 | 49.27 | 10.80 | 8.21 | 84.17 | 86.34 | 88.51 |
| 2001 | Bunuri si servicii | 56.78 | 0 | 7.50 | 35.98 | 9.80 | 3.50 | X | X | X |
| 200101 | Furnituri de birou | 1.50 | 0 | 0.50 | 0.50 | 0 | 0.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 1.00 | 0 | 0.50 | 0 | 0.50 | 0 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 38.28 | 0 | 5.00 | 22.98 | 8.30 | 2.00 | X | X | X |
| 200106 | Piese de schimb | 10.00 | 0 | 0 | 10.00 | 0 | 0 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 3.00 | 0 | 1.00 | 0.50 | 1.00 | 0.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 3.00 | 0 | 0.50 | 2.00 | 0 | 0.50 | X | X | X |
| 2002 | Reparatii curente | 5.00 | 0 | 0.50 | 3.00 | 1.00 | 0.50 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 1.00 | 0 | 0.50 | 0.29 | 0 | 0.21 | X | X | X |
| 200530 | Alte obiecte de inventar | 1.00 | 0 | 0.50 | 0.29 | 0 | 0.21 | X | X | X |
| 2030 | Alte cheltuieli | 16.00 | 0 | 2.00 | 10.00 | 0 | 4.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 16.00 | 0 | 2.00 | 10.00 | 0 | 4.00 | X | X | X |
| 59 | TITLUL X ALTE CHELTUIELI | 1.00 | 0 | 1.00 | 0 | 0 | 0 | 1.01 | 1.02 | 1.03 |
| 5901 | Burse | 1.00 | 0 | 1.00 | 0 | 0 | 0 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 500.00 | 0 | 0 | 0 | 500.00 | 0 | 0 | 0 | 0 |
| 71 | TITLUL XII ACTIVE NEFINANCIARE | 500.00 | 0 | 0 | 0 | 500.00 | 0 | 0 | 0 | 0 |
| 7101 | Active fixe | 500.00 | 0 | 0 | 0 | 500.00 | 0 | X | X | X |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 500.00 | 0 | 0 | 0 | 500.00 | 0 | X | X | X |
| 650203 | Invatamant prescolar si primar | 377.60 | 0 | 81.00 | 158.80 | 89.90 | 47.90 | 325.83 | 329.05 | 332.28 |

| Cod | Denumire indicator | Buget 2013 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2014 | 2015 | 2016 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 65020301 | Invatamant prescolar | 190.70 | 0 | 32.60 | 67.90 | 72.10 | 18.10 | 137.06 | 138.41 | 139.77 |
| 65020302 | Invatamant primar | 186.90 | 0 | 48.40 | 90.90 | 17.80 | 29.80 | 188.77 | 190.64 | 192.51 |
| 650204 | Invatamant secundar | 815.61 | 0 | 98.90 | 218.90 | 475.10 | 22.71 | 456.19 | 474.30 | 520.42 |
| 65020401 | Invatamant secundar inferior | 815.61 | 0 | 98.90 | 218.90 | 475.10 | 22.71 | 456.19 | 474.30 | 520.42 |
| 6702 | Cultura, recreere si religie | 183.65 | 0 | 18.00 | 76.60 | 78.05 | 11.00 | 97.97 | 98.94 | 99.91 |
| 01 | CHELTUIELI CURENTE | 98.70 | 0 | 18.00 | 26.70 | 43.00 | 11.00 | 97.97 | 98.94 | 99.91 |
| 20 | TITLUL II BUNURI SI SERVICII | 15.00 | 0 | 3.00 | 5.00 | 6.00 | 1.00 | 15.15 | 15.30 | 15.45 |
| 2001 | Bunuri si servicii | 15.00 | 0 | 3.00 | 5.00 | 6.00 | 1.00 | X | X | X |
| 200103 | Incalzit, Iluminat si forta motrica | 5.00 | 0 | 1.00 | 2.00 | 1.00 | 1.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 10.00 | 0 | 2.00 | 3.00 | 5.00 | 0 | X | X | X |
| 51 | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 18.70 | 0 | 5.00 | 6.70 | 7.00 | 0 | 17.17 | 17.34 | 17.51 |
| 5101 | Transferuri curente | 17.00 | 0 | 5.00 | 5.00 | 7.00 | 0 | X | X | X |
| 510101 | Transferuri catre institutii publice | 17.00 | 0 | 5.00 | 5.00 | 7.00 | 0 | X | X | X |
| 5102 | Transferuri de capital | 1.70 | 0 | 0 | 1.70 | 0 | 0 | X | X | X |
| 510229 | Alte transferuri de capital catre institutii publice | 1.70 | 0 | 0 | 1.70 | 0 | 0 | X | X | X |
| 59 | TITLUL X ALTE CHELTUIELI | 65.00 | 0 | 10.00 | 15.00 | 30.00 | 10.00 | 65.65 | 66.30 | 66.95 |
| 5911 | Asociatii si fundatii | 45.00 | 0 | 10.00 | 10.00 | 20.00 | 5.00 | X | X | X |
| 5912 | Sustinerea cultelor | 20.00 | 0 | 0 | 5.00 | 10.00 | 5.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 84.95 | 0 | 0 | 49.90 | 35.05 | 0 | 0 | 0 | 0 |
| 71 | TITLUL XII ACTIVE NEFINANCIARE | 84.95 | 0 | 0 | 49.90 | 35.05 | 0 | 0 | 0 | 0 |
| 7101 | Active fixe | 84.95 | 0 | 0 | 49.90 | 35.05 | 0 | X | X | X |
| 710101 | Constructii | 75.05 | 0 | 0 | 40.00 | 35.05 | 0 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 6.20 | 0 | 0 | 6.20 | 0 | 0 | X | X | X |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 3.70 | 0 | 0 | 3.70 | 0 | 0 | X | X | X |
| 670203 | Servicii culturale | 18.70 | 0 | 5.00 | 6.70 | 7.00 | 0 | 17.17 | 17.34 | 17.51 |
| 67020307 | Camine culturale | 18.70 | 0 | 5.00 | 6.70 | 7.00 | 0 | 17.17 | 17.34 | 17.51 |

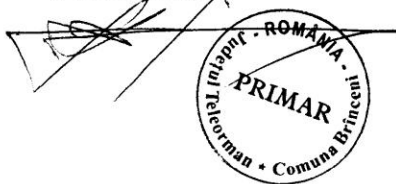
| Cod | Denumire indicator | Buget 2013 | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2014 | 2015 | 2016 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 670205 | Servicii recreative si sportive | 144.95 | 0 | 13.00 | 64.90 | 61.05 | 6.00 | 60.60 | 61.20 | 61.80 |
| 67020501 | Sport | 54.90 | 0 | 10.00 | 19.90 | 20.00 | 5.00 | 45.45 | 45.90 | 46.35 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 90.05 | 0 | 3.00 | 45.00 | 41.05 | 1.00 | 15.15 | 15.30 | 15.45 |
| 670206 | Servicii religioase | 20.00 | 0 | 0 | 5.00 | 10.00 | 5.00 | 20.20 | 20.40 | 20.60 |
| 6802 | Asigurari si asistenta sociala | 329.00 | 0 | 123.00 | 128.80 | 77.20 | 0 | 329.55 | 330.10 | 330.65 |
| 01 | CHELTUIELI CURENTE | 329.00 | 0 | 123.00 | 128.80 | 77.20 | 0 | 329.55 | 330.10 | 330.65 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 216.00 | 0 | 83.00 | 95.80 | 37.20 | 0 | 210.00 | 210.00 | 210.00 |
| 1001 | Cheltuieli salariale in bani | 169.80 | 0 | 65.00 | 75.00 | 29.80 | 0 | X | X | X |
| 100101 | Salarii de baza | 169.80 | 0 | 65.00 | 75.00 | 29.80 | 0 | X | X | X |
| 1003 | Contributii | 46.20 | 0 | 18.00 | 20.80 | 7.40 | 0 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 35.00 | 0 | 13.50 | 15.60 | 5.90 | 0 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.70 | 0 | 0.30 | 0.40 | 0 | 0 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 8.80 | 0 | 3.50 | 4.00 | 1.30 | 0 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.30 | 0 | 0.10 | 0.10 | 0.10 | 0 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 1.40 | 0 | 0.60 | 0.70 | 0.10 | 0 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 113.00 | 0 | 40.00 | 33.00 | 40.00 | 0 | 119.55 | 120.10 | 120.65 |
| 5702 | Ajutoare sociale | 113.00 | 0 | 40.00 | 33.00 | 40.00 | 0 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 113.00 | 0 | 40.00 | 33.00 | 40.00 | 0 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 254.00 | 0 | 97.00 | 111.80 | 45.20 | 0 | 254.00 | 254.00 | 254.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 254.00 | 0 | 97.00 | 111.80 | 45.20 | 0 | 254.00 | 254.00 | 254.00 |
| 680215 | Prevenirea excluderii sociale | 70.00 | 0 | 25.00 | 15.00 | 30.00 | 0 | 70.50 | 71.00 | 71.50 |
| 68021501 | Ajutor social | 70.00 | 0 | 25.00 | 15.00 | 30.00 | 0 | 70.50 | 71.00 | 71.50 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 5.00 | 0 | 1.00 | 2.00 | 2.00 | 0 | 5.05 | 5.10 | 5.15 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 611.80 | 0 | 199.50 | 219.90 | 112.30 | 80.10 | 605.29 | 611.29 | 617.28 |
| 7002 | Locuinte, servicii si dezvoltare publica | 315.50 | 0 | 99.40 | 113.30 | 53.80 | 49.00 | 308.56 | 311.61 | 314.67 |

| Cod | Denumire indicator | Buget 2013 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2014 | 2015 | 2016 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 01 | CHELTUIELI CURENTE | 307.50 | 0 | 99.40 | 105.30 | 53.80 | 49.00 | 308.56 | 311.61 | 314.67 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 59.50 | 0 | 26.40 | 27.30 | 5.80 | 0 | 58.08 | 58.65 | 59.23 |
| 1001 | Cheltuieli salariale in bani | 47.00 | 0 | 20.00 | 22.00 | 5.00 | 0 | X | X | X |
| 100101 | Salarii de baza | 44.20 | 0 | 20.00 | 19.20 | 5.00 | 0 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 2.80 | 0 | 0 | 2.80 | 0 | 0 | X | X | X |
| 1003 | Contributii | 12.50 | 0 | 6.40 | 5.30 | 0.80 | 0 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 9.30 | 0 | 5.00 | 4.00 | 0.30 | 0 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 0.20 | 0 | 0.10 | 0.10 | 0 | 0 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 2.50 | 0 | 1.00 | 1.00 | 0.50 | 0 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.10 | 0 | 0.10 | 0 | 0 | 0 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 0.40 | 0 | 0.20 | 0.20 | 0 | 0 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 248.00 | 0 | 73.00 | 78.00 | 48.00 | 49.00 | 250.48 | 252.96 | 255.44 |
| 2001 | Bunuri si servicii | 248.00 | 0 | 73.00 | 78.00 | 48.00 | 49.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 133.00 | 0 | 38.00 | 40.00 | 33.00 | 22.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 115.00 | 0 | 35.00 | 38.00 | 15.00 | 27.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 8.00 | 0 | 0 | 8.00 | 0 | 0 | 0 | 0 | 0 |
| 71 | TITLUL XII ACTIVE NEFINANCIARE | 8.00 | 0 | 0 | 8.00 | 0 | 0 | 0 | 0 | 0 |
| 7101 | Active fixe | 8.00 | 0 | 0 | 8.00 | 0 | 0 | X | X | X |
| 710102 | Masini, echipamente si mijloace de transport | 8.00 | 0 | 0 | 8.00 | 0 | 0 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 155.50 | 0 | 54.40 | 65.30 | 23.80 | 12.00 | 146.96 | 148.41 | 149.87 |
| 70020501 | Alimentare cu apa | 155.50 | 0 | 54.40 | 65.30 | 23.80 | 12.00 | 146.96 | 148.41 | 149.87 |
| 700206 | Iluminat public si electrificari rurale | 80.00 | 0 | 25.00 | 28.00 | 15.00 | 12.00 | 80.80 | 81.60 | 82.40 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 80.00 | 0 | 20.00 | 20.00 | 15.00 | 25.00 | 80.80 | 81.60 | 82.40 |
| 7402 | Protectia mediului | 296.30 | 0 | 100.10 | 106.60 | 58.50 | 31.10 | 296.74 | 299.68 | 302.61 |
| 01 | CHELTUIELI CURENTE | 296.30 | 0 | 100.10 | 106.60 | 58.50 | 31.10 | 296.74 | 299.68 | 302.61 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 256.30 | 0 | 90.10 | 92.60 | 53.20 | 20.40 | 256.34 | 258.88 | 261.41 |

| Cod | Denumire indicator | Buget 2013 | | | | | | Estimari | | |
|----------|---|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2014 | 2015 | 2016 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1001 | Cheltuieli salariale in bani | 201.00 | 0 | 70.00 | 72.00 | 40.00 | 19.00 | X | X | X |
| 100101 | Salarii de baza | 201.00 | 0 | 70.00 | 72.00 | 40.00 | 19.00 | X | X | X |
| 1003 | Contributii | 55.30 | 0 | 20.10 | 20.60 | 13.20 | 1.40 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 41.80 | 0 | 15.00 | 15.40 | 10.00 | 1.40 | X | X | X |
| 100302 | Contributii de asigurari de somaj | 1.00 | 0 | 0.40 | 0.40 | 0.20 | 0 | X | X | X |
| 100303 | Contributii de asigurari sociale de sanatate | 10.50 | 0 | 4.00 | 4.10 | 2.40 | 0 | X | X | X |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.30 | 0 | 0.10 | 0.10 | 0.10 | 0 | X | X | X |
| 100306 | Contributii pentru concedii si indemnizatii | 1.70 | 0 | 0.60 | 0.60 | 0.50 | 0 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 40.00 | 0 | 10.00 | 14.00 | 5.30 | 10.70 | 40.40 | 40.80 | 41.20 |
| 2001 | Bunuri si servicii | 40.00 | 0 | 10.00 | 14.00 | 5.30 | 10.70 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 40.00 | 0 | 10.00 | 14.00 | 5.30 | 10.70 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 296.30 | 0 | 100.10 | 106.60 | 58.50 | 31.10 | 296.74 | 299.68 | 302.61 |
| 74020501 | Salubritate | 296.30 | 0 | 100.10 | 106.60 | 58.50 | 31.10 | 296.74 | 299.68 | 302.61 |
| 7902 | Partea a V-a Actiuni economice | 200.00 | 0 | 0 | 51.80 | 10.10 | 138.10 | 220.00 | 237.00 | 250.00 |
| 8402 | Transporturi | 200.00 | 0 | 0 | 51.80 | 10.10 | 138.10 | 220.00 | 237.00 | 250.00 |
| 01 | CHELTUIELI CURENTE | 200.00 | 0 | 0 | 51.80 | 10.10 | 138.10 | 220.00 | 237.00 | 250.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 200.00 | 0 | 0 | 51.80 | 10.10 | 138.10 | 220.00 | 237.00 | 250.00 |
| 2002 | Reparatii curente | 200.00 | 0 | 0 | 51.80 | 10.10 | 138.10 | X | X | X |
| 840203 | Transport rutier | 200.00 | 0 | 0 | 51.80 | 10.10 | 138.10 | 220.00 | 237.00 | 250.00 |
| 84020301 | Drumuri si poduri | 200.00 | 0 | 0 | 51.80 | 10.10 | 138.10 | 220.00 | 237.00 | 250.00 |
| 9602 | Rezerve, Excedent/Deficit | -562.60 | 0 | 0 | -59.60 | -503.00 | 0 | 0 | 0 | 0 |
| 9702 | Rezerve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9802 | Excedent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 980296 | Excedentul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 980297 | Excedentul sectiunii de dezvoltare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9902 | Deficit | 562.60 | 0 | 0 | 59.60 | 503.00 | 0 | 0 | 0 | 0 |

| Cod | Denumire indicator | Buget 2013 | | | | | | Estimari | | |
|--------|------------------------------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2014 | 2015 | 2016 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 990296 | Deficitul sectiunii de functionare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 990297 | Deficitul sectiunii de dezvoltare | 562.60 | 0 | 0 | 59.60 | 503.00 | 0 | 0 | 0 | 0 |

Conducatorul institutiei
NEAGU DUMITRU



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CRISTEA GEORGETA