

Romania  
Judetul TELEORMAN  
PRIMARIA BRANCENI  
CIF: 4568446

**BUGET LOCAL 2013 SI ESTIMARI 2014-2016**  
**SECTIUNEA DE FUNCTIONARE**

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                                                                      |                  |                                                                 |                        |         |          |         |          |          |          |
| 000102 | TOTAL VENITURI                                                                                | 2,873.69         |                                                                 | 774.50                 | 997.50  | 423.60   | 678.09  | 2,746.47 | 2,801.37 | 2,883.27 |
| 4802   | VENITURI PROPRII                                                                              | 998.00           |                                                                 | 364.50                 | 473.50  | 83.60    | 76.40   | 1,019.40 | 1,039.80 | 1,059.20 |
| 000202 | I. VENITURI CURENTE                                                                           | 2,258.98         |                                                                 | 694.50                 | 877.50  | 378.55   | 308.43  | 2,493.97 | 2,546.37 | 2,625.77 |
| 000302 | A. VENITURI FISCALE                                                                           | 2,331.69         |                                                                 | 578.00                 | 740.00  | 400.60   | 613.09  | 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   |
| 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   |

| 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        |
| 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                                                                                                                                       | 1,680.69         |                                                                 | 370.00                 | 429.00  | 333.60   | 548.09  | 1,550.32 | 1,583.07 | 1,643.82 |
| 1102     | Sume defalcate din TVA                                                                                                                                                           | 1,605.69         |                                                                 | 330.00                 | 404.00  | 330.00   | 541.69  | 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 | 1,080.36         |                                                                 | 230.00                 | 274.00  | 225.00   | 351.36  | 1,021.57 | 1,042.57 | 1,091.57 |
| 110206   | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 525.33           |                                                                 | 100.00                 | 130.00  | 105.00   | 190.33  | 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   | 3.60     | 6.40    | 75.75    | 76.50    | 77.25    |
| 160202   | Impozit pe mijloacele de transport                                                                                                                                               | 65.00            |                                                                 | 35.00                  | 20.00   | 3.60     | 6.40    | 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    | 3.60     | 6.40    | 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    |
| 001202   | C. VENITURI NEFISCALE                                                                                                                                                            | -72.71           |                                                                 | 116.50                 | 137.50  | -22.05   | -304.66 | 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    |

| 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      |
| 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                                                                                                                                                       | -117.71          |                                                                 | 103.00                 | 116.00  | -27.05   | -309.66 | 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  |
| 3702     | Transferuri voluntare, altele decat subventiile                                                                                                                                         | -344.71          |                                                                 | 0                      | 0       | -35.05   | -309.66 | 0        | 0      | 0      |
| 370203   | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)                                                                   | -344.71          |                                                                 | 0                      | 0       | -35.05   | -309.66 | 0        | 0      | 0      |
| 001702   | IV. SUBVENTII                                                                                                                                                                           | 614.71           |                                                                 | 80.00                  | 120.00  | 45.05    | 369.66  | 252.50   | 255.00 | 257.50 |
| 001802   | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                                                                                                                                  | 614.71           |                                                                 | 80.00                  | 120.00  | 45.05    | 369.66  | 252.50   | 255.00 | 257.50 |
| 4202     | Subventii de la bugetul de stat                                                                                                                                                         | 70.00            |                                                                 | 30.00                  | 20.00   | 0        | 20.00   | 50.50    | 51.00  | 51.50  |
| 002002   | B. Curente                                                                                                                                                                              | 70.00            |                                                                 | 30.00                  | 20.00   | 0        | 20.00   | 50.50    | 51.00  | 51.50  |
| 420234   | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri                                                                            | 70.00            |                                                                 | 30.00                  | 20.00   | 0        | 20.00   | 50.50    | 51.00  | 51.50  |
| 4302     | Subventii de la alte administratii                                                                                                                                                      | 544.71           |                                                                 | 50.00                  | 100.00  | 45.05    | 349.66  | 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 |
| 430220   | Alte subventii primite de la administratia centrala pentru finantarea unor activitati                                                                                                   | 344.71           |                                                                 | 0                      | 0       | 35.05    | 309.66  | 0        | 0      | 0      |
| 43022001 | Alte subventii primite de la administratia centrala pentru finantarea unor activitati                                                                                                   | 344.71           |                                                                 | 0                      | 0       | 35.05    | 309.66  | 0        | 0      | 0      |

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|--------|-------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|----------|----------|
|        |                                                                         | 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        |
| 4902   | TOTAL CHELTUIELI                                                        | 2,873.69         | 0                                                               | 774.50                 | 997.50  | 423.60   | 678.09  | 2,746.47 | 2,801.37 | 2,883.27 |
| 01     | CHELTUIELI CURENTE                                                      | 2,873.69         | 0                                                               | 774.50                 | 997.50  | 423.60   | 678.09  | 2,746.47 | 2,801.37 | 2,883.27 |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                                         | 1,662.33         | 0                                                               | 528.00                 | 683.93  | 201.40   | 249.00  | 1,569.69 | 1,595.42 | 1,649.14 |
| 1001   | Cheltuieli salariale in bani                                            | 1,298.20         | 0                                                               | 416.60                 | 535.80  | 155.80   | 190.00  | X        | X        | X        |
| 100101 | Salarii de baza                                                         | 1,211.87         | 0                                                               | 372.80                 | 507.00  | 136.80   | 195.27  | X        | X        | X        |
| 100112 | Indemnizatii platite unor persoane din afara unitatii                   | 39.40            | 0                                                               | 21.40                  | 8.00    | 4.00     | 6.00    | X        | X        | X        |
| 100130 | Alte drepturi salariale in bani                                         | 46.93            | 0                                                               | 22.40                  | 20.80   | 15.00    | -11.27  | 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                                                             | 348.03           | 0                                                               | 111.40                 | 137.13  | 40.50    | 59.00   | X        | X        | X        |
| 100301 | Contributii de asigurari sociale de stat                                | 260.15           | 0                                                               | 80.70                  | 105.63  | 29.30    | 44.52   | X        | X        | X        |
| 100302 | Contributii de asigurari de somaj                                       | 5.82             | 0                                                               | 2.30                   | 2.40    | 0.50     | 0.62    | X        | X        | X        |
| 100303 | Contributii de asigurari sociale de sanatate                            | 68.27            | 0                                                               | 23.50                  | 23.60   | 9.10     | 12.07   | X        | X        | X        |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 2.62             | 0                                                               | 1.00                   | 1.00    | 0.20     | 0.42    | X        | X        | X        |
| 100306 | Contributii pentru concedii si indemnizatii                             | 11.17            | 0                                                               | 3.90                   | 4.50    | 1.40     | 1.37    | X        | X        | X        |
| 20     | TITLUL II BUNURI SI SERVICII                                            | 899.16           | 0                                                               | 190.50                 | 243.07  | 145.20   | 320.39  | 836.40   | 861.19   | 883.99   |
| 2001   | Bunuri si servicii                                                      | 502.13           | 0                                                               | 149.50                 | 161.98  | 108.60   | 82.05   | 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                                     | 199.88           | 0                                                               | 50.00                  | 67.98   | 51.30    | 30.60   | 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                                                         | 11.00            | 0                                                               | 1.50                   | 10.50   | 0.50     | -1.50   | X        | X        | X        |
| 200108 | Posta, telecomunicatii, radio, tv, internet                             | 9.40             | 0                                                               | 3.00                   | 1.50    | 4.00     | 0.90    | 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        |

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|        |                                                                | 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      |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare      | 263.85           | 0                                                               | 87.50                  | 77.00   | 49.30    | 50.05   | X        | X      | X      |
| 2002   | Reparatii curente                                              | 287.93           | 0                                                               | 0.50                   | 54.80   | 11.10    | 221.53  | 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                                                | 84.00            | 0                                                               | 32.00                  | 21.00   | 17.00    | 14.00   | X        | X      | X      |
| 203030 | Alte cheltuieli cu bunuri si servicii                          | 84.00            | 0                                                               | 32.00                  | 21.00   | 17.00    | 14.00   | X        | X      | X      |
| 50     | TITLUL V FONDURI DE REZERVA                                    | 45.50            | 0                                                               | 0                      | 17.50   | 0        | 28.00   | 137.00   | 140.00 | 144.00 |
| 5004   | Fond de rezerva bugetara la dispozitia autoritatilor locale    | 45.50            | 0                                                               | 0                      | 17.50   | 0        | 28.00   | X        | X      | X      |
| 51     | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 17.00            | 0                                                               | 5.00                   | 5.00    | 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      |
| 57     | TITLUL IX ASISTENTA SOCIALA                                    | 143.70           | 0                                                               | 40.00                  | 33.00   | 40.00    | 30.70   | 119.55   | 120.10 | 120.65 |
| 5702   | Ajutoare sociale                                               | 143.70           | 0                                                               | 40.00                  | 33.00   | 40.00    | 30.70   | X        | X      | X      |
| 570201 | Ajutoare sociale in numerar                                    | 143.70           | 0                                                               | 40.00                  | 33.00   | 40.00    | 30.70   | X        | X      | X      |
| 59     | TITLUL X ALTE CHELTUIELI                                       | 106.00           | 0                                                               | 11.00                  | 15.00   | 30.00    | 50.00   | 66.66    | 67.32  | 67.98  |
| 5901   | Burse                                                          | 1.00             | 0                                                               | 1.00                   | 0       | 0        | 0       | X        | X      | X      |
| 5911   | Asociatii si fundatii                                          | 85.00            | 0                                                               | 10.00                  | 10.00   | 20.00    | 45.00   | X        | X      | X      |
| 5912   | Sustinerea cultelor                                            | 20.00            | 0                                                               | 0                      | 5.00    | 10.00    | 5.00    | X        | X      | X      |
| 5002   | Partea I-a Servicii publice generale                           | 583.50           | 0                                                               | 225.30                 | 179.80  | 99.50    | 78.90   | 635.94   | 643.88 | 652.82 |
| 5102   | Autoritati publice si actiuni externe                          | 538.00           | 0                                                               | 225.30                 | 162.30  | 99.50    | 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 |

| 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                                            | 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                   | 39.40            | 0                                                               | 21.40                  | 8.00    | 4.00     | 6.00    | X        | X      | X      |
| 100130 | Alte drepturi salariale in bani                                         | 8.40             | 0                                                               | 14.40                  | 0       | 0        | -6.00   | 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      |
| 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 întretinere 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      |

| 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      |
| 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      |
| 510201   | Autoritati executive si legislative                                     | 538.00           | 0                                                               | 225.30                 | 162.30  | 99.50    | 50.90   | 498.94   | 503.88 | 508.82 |
| 51020103 | Autoritati executive                                                    | 538.00           | 0                                                               | 225.30                 | 162.30  | 99.50    | 50.90   | 498.94   | 503.88 | 508.82 |
| 5402     | Alte servicii publice generale                                          | 45.50            | 0                                                               | 0                      | 17.50   | 0        | 28.00   | 137.00   | 140.00 | 144.00 |
| 01       | CHELTUIELI CURENTE                                                      | 45.50            | 0                                                               | 0                      | 17.50   | 0        | 28.00   | 137.00   | 140.00 | 144.00 |
| 50       | TITLUL V FONDURI DE REZERVA                                             | 45.50            | 0                                                               | 0                      | 17.50   | 0        | 28.00   | 137.00   | 140.00 | 144.00 |
| 5004     | Fond de rezerva bugetara la dispozitia autoritatilor locale             | 45.50            | 0                                                               | 0                      | 17.50   | 0        | 28.00   | X        | X      | X      |
| 540205   | Fond de rezerva bugetara la dispozitia autoritatilor locale             | 45.50            | 0                                                               | 0                      | 17.50   | 0        | 28.00   | 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  |
| 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  |

| 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        |
| 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                            | 1,328.46         | 0                                                               | 320.90                 | 531.50  | 183.80   | 292.26  | 1,209.53 | 1,232.39 | 1,283.25 |
| 6502   | Invatamant                                                              | 744.46           | 0                                                               | 179.90                 | 377.70  | 63.60    | 123.26  | 782.01   | 803.35   | 852.69   |
| 01     | CHELTUIELI CURENTE                                                      | 744.46           | 0                                                               | 179.90                 | 377.70  | 63.60    | 123.26  | 782.01   | 803.35   | 852.69   |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                                         | 660.23           | 0                                                               | 168.40                 | 328.43  | 52.80    | 110.60  | 696.83   | 715.99   | 763.15   |
| 1001   | Cheltuieli salariale in bani                                            | 504.90           | 0                                                               | 130.00                 | 256.00  | 40.00    | 78.90   | X        | X        | X        |
| 100101 | Salarii de baza                                                         | 469.17           | 0                                                               | 122.00                 | 238.00  | 25.00    | 84.17   | X        | X        | X        |
| 100130 | Alte drepturi salariale in bani                                         | 35.73            | 0                                                               | 8.00                   | 18.00   | 15.00    | -5.27   | 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                                                             | 139.23           | 0                                                               | 38.40                  | 61.43   | 7.70     | 31.70   | X        | X        | X        |
| 100301 | Contributii de asigurari sociale de stat                                | 105.05           | 0                                                               | 26.50                  | 48.83   | 5.60     | 24.12   | X        | X        | X        |
| 100302 | Contributii de asigurari de somaj                                       | 2.52             | 0                                                               | 0.80                   | 1.00    | 0.10     | 0.62    | X        | X        | X        |
| 100303 | Contributii de asigurari sociale de sanatate                            | 26.27            | 0                                                               | 9.40                   | 9.00    | 1.50     | 6.37    | X        | X        | X        |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.92             | 0                                                               | 0.30                   | 0.50    | 0        | 0.12    | X        | X        | X        |
| 100306 | Contributii pentru concedii si indemnizatii                             | 4.47             | 0                                                               | 1.40                   | 2.10    | 0.50     | 0.47    | X        | X        | X        |
| 20     | TITLUL II BUNURI SI SERVICII                                            | 83.23            | 0                                                               | 10.50                  | 49.27   | 10.80    | 12.66   | 84.17    | 86.34    | 88.51    |
| 2001   | Bunuri si servicii                                                      | 59.63            | 0                                                               | 7.50                   | 35.98   | 9.80     | 6.35    | 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                                     | 39.88            | 0                                                               | 5.00                   | 22.98   | 8.30     | 3.60    | X        | X        | X        |
| 200106 | Piese de schimb                                                         | 8.00             | 0                                                               | 0                      | 10.00   | 0        | -2.00   | X        | X        | X        |
| 200108 | Posta, telecomunicatii, radio, tv, internet                             | 2.40             | 0                                                               | 1.00                   | 0.50    | 1.00     | -0.10   | X        | X        | X        |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare               | 6.85             | 0                                                               | 0.50                   | 2.00    | 0        | 4.35    | X        | X        | X        |
| 2002   | Reparatii curente                                                       | 4.60             | 0                                                               | 0.50                   | 3.00    | 1.00     | 0.10    | 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      |
| 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                                                | 18.00            | 0                                                               | 2.00                   | 10.00   | 0        | 6.00    | X        | X      | X      |
| 203030   | Alte cheltuieli cu bunuri si servicii                          | 18.00            | 0                                                               | 2.00                   | 10.00   | 0        | 6.00    | 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      |
| 650203   | Invatamant prescolar si primar                                 | 304.07           | 0                                                               | 81.00                  | 158.80  | 34.70    | 29.57   | 325.83   | 329.05 | 332.28 |
| 65020301 | Invatamant prescolar                                           | 122.77           | 0                                                               | 32.60                  | 67.90   | 17.20    | 5.07    | 137.06   | 138.41 | 139.77 |
| 65020302 | Invatamant primar                                              | 181.30           | 0                                                               | 48.40                  | 90.90   | 17.50    | 24.50   | 188.77   | 190.64 | 192.51 |
| 650204   | Invatamant secundar                                            | 440.39           | 0                                                               | 98.90                  | 218.90  | 28.90    | 93.69   | 456.19   | 474.30 | 520.42 |
| 65020401 | Invatamant secundar inferior                                   | 440.39           | 0                                                               | 98.90                  | 218.90  | 28.90    | 93.69   | 456.19   | 474.30 | 520.42 |
| 6702     | Cultura, recreere si religie                                   | 137.00           | 0                                                               | 18.00                  | 25.00   | 43.00    | 51.00   | 97.97    | 98.94  | 99.91  |
| 01       | CHELTUIELI CURENTE                                             | 137.00           | 0                                                               | 18.00                  | 25.00   | 43.00    | 51.00   | 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   | Încalzit, Iluminat si forta motrica                            | 5.00             | 0                                                               | 1.00                   | 2.00    | 1.00     | 1.00    | X        | X      | X      |
| 200130   | Alte bunuri si servicii pentru întretinere si functionare      | 10.00            | 0                                                               | 2.00                   | 3.00    | 5.00     | 0       | X        | X      | X      |
| 51       | TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE | 17.00            | 0                                                               | 5.00                   | 5.00    | 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      |
| 59       | TITLUL X ALTE CHELTUIELI                                       | 105.00           | 0                                                               | 10.00                  | 15.00   | 30.00    | 50.00   | 65.65    | 66.30  | 66.95  |
| 5911     | Asociatii si fundatii                                          | 85.00            | 0                                                               | 10.00                  | 10.00   | 20.00    | 45.00   | X        | X      | X      |
| 5912     | Sustinerea cultelor                                            | 20.00            | 0                                                               | 0                      | 5.00    | 10.00    | 5.00    | X        | X      | X      |
| 670203   | Servicii culturale                                             | 17.00            | 0                                                               | 5.00                   | 5.00    | 7.00     | 0       | 17.17    | 17.34  | 17.51  |
| 67020307 | Camine culturale                                               | 17.00            | 0                                                               | 5.00                   | 5.00    | 7.00     | 0       | 17.17    | 17.34  | 17.51  |
| 670205   | Servicii recreative si sportive                                | 100.00           | 0                                                               | 13.00                  | 15.00   | 26.00    | 46.00   | 60.60    | 61.20  | 61.80  |

| 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      |
| 67020501 | Sport                                                                          | 85.00            | 0                                                               | 10.00                  | 10.00   | 20.00    | 45.00   | 45.45    | 45.90  | 46.35  |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 15.00            | 0                                                               | 3.00                   | 5.00    | 6.00     | 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                                                 | 447.00           | 0                                                               | 123.00                 | 128.80  | 77.20    | 118.00  | 329.55   | 330.10 | 330.65 |
| 01       | CHELTUIELI CURENTE                                                             | 447.00           | 0                                                               | 123.00                 | 128.80  | 77.20    | 118.00  | 329.55   | 330.10 | 330.65 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                                | 303.30           | 0                                                               | 83.00                  | 95.80   | 37.20    | 87.30   | 210.00   | 210.00 | 210.00 |
| 1001     | Cheltuieli salariale in bani                                                   | 239.90           | 0                                                               | 65.00                  | 75.00   | 29.80    | 70.10   | X        | X      | X      |
| 100101   | Salarii de baza                                                                | 239.90           | 0                                                               | 65.00                  | 75.00   | 29.80    | 70.10   | X        | X      | X      |
| 1003     | Contributii                                                                    | 63.40            | 0                                                               | 18.00                  | 20.80   | 7.40     | 17.20   | X        | X      | X      |
| 100301   | Contributii de asigurari sociale de stat                                       | 48.00            | 0                                                               | 13.50                  | 15.60   | 5.90     | 13.00   | 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                                   | 12.10            | 0                                                               | 3.50                   | 4.00    | 1.30     | 3.30    | X        | X      | X      |
| 100304   | Contributii de asigurari pentru accidente de munca si boli profesionale        | 0.60             | 0                                                               | 0.10                   | 0.10    | 0.10     | 0.30    | X        | X      | X      |
| 100306   | Contributii pentru concedii si indemnizatii                                    | 2.00             | 0                                                               | 0.60                   | 0.70    | 0.10     | 0.60    | X        | X      | X      |
| 57       | TITLUL IX ASISTENTA SOCIALA                                                    | 143.70           | 0                                                               | 40.00                  | 33.00   | 40.00    | 30.70   | 119.55   | 120.10 | 120.65 |
| 5702     | Ajutoare sociale                                                               | 143.70           | 0                                                               | 40.00                  | 33.00   | 40.00    | 30.70   | X        | X      | X      |
| 570201   | Ajutoare sociale in numerar                                                    | 143.70           | 0                                                               | 40.00                  | 33.00   | 40.00    | 30.70   | X        | X      | X      |
| 680205   | Asistenta sociala in caz de boli si invaliditati                               | 352.00           | 0                                                               | 97.00                  | 111.80  | 45.20    | 98.00   | 254.00   | 254.00 | 254.00 |
| 68020502 | Asistenta sociala in caz de invaliditate                                       | 352.00           | 0                                                               | 97.00                  | 111.80  | 45.20    | 98.00   | 254.00   | 254.00 | 254.00 |
| 680215   | Prevenirea excluderii sociale                                                  | 90.00            | 0                                                               | 25.00                  | 15.00   | 30.00    | 20.00   | 70.50    | 71.00  | 71.50  |
| 68021501 | Ajutor social                                                                  | 90.00            | 0                                                               | 25.00                  | 15.00   | 30.00    | 20.00   | 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           | 603.80           | 0                                                               | 199.50                 | 211.90  | 112.30   | 80.10   | 605.29   | 611.29 | 617.28 |
| 7002     | Locuinte, servicii si dezvoltare publica                                       | 307.50           | 0                                                               | 99.40                  | 105.30  | 53.80    | 49.00   | 308.56   | 311.61 | 314.67 |
| 01       | CHELTUIELI CURENTE                                                             | 307.50           | 0                                                               | 99.40                  | 105.30  | 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      |
| 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      |
| 700205   | Alimentare cu apa si amenajari hidrotehnice                                 | 147.50           | 0                                                               | 54.40                  | 57.30   | 23.80    | 12.00   | 146.96   | 148.41 | 149.87 |
| 70020501 | Alimentare cu apa                                                           | 147.50           | 0                                                               | 54.40                  | 57.30   | 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 |
| 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      |

| 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      |
| 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                                          | 283.33           | 0                                                               | 0                      | 51.80   | 10.10    | 221.43  | 220.00   | 237.00 | 250.00 |
| 8402     | Transporturi                                                            | 283.33           | 0                                                               | 0                      | 51.80   | 10.10    | 221.43  | 220.00   | 237.00 | 250.00 |
| 01       | CHELTUIELI CURENTE                                                      | 283.33           | 0                                                               | 0                      | 51.80   | 10.10    | 221.43  | 220.00   | 237.00 | 250.00 |
| 20       | TITLUL II BUNURI SI SERVICII                                            | 283.33           | 0                                                               | 0                      | 51.80   | 10.10    | 221.43  | 220.00   | 237.00 | 250.00 |
| 2002     | Reparatii curente                                                       | 283.33           | 0                                                               | 0                      | 51.80   | 10.10    | 221.43  | X        | X      | X      |
| 840203   | Transport rutier                                                        | 283.33           | 0                                                               | 0                      | 51.80   | 10.10    | 221.43  | 220.00   | 237.00 | 250.00 |
| 84020301 | Drumuri si poduri                                                       | 283.33           | 0                                                               | 0                      | 51.80   | 10.10    | 221.43  | 220.00   | 237.00 | 250.00 |
| 9602     | Rezerve, Excedent/Deficit                                               | 0                | 0                                                               | 0                      | 0       | 0        | 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      |
| 9902     | Deficit                                                                 | 0                | 0                                                               | 0                      | 0       | 0        | 0       | 0        | 0      | 0      |
| 990296   | Deficitul sectiunii de functionare                                      | 0                | 0                                                               | 0                      | 0       | 0        | 0       | 0        | 0      | 0      |

Conducatorul institutiei  
NEAGU DUMITRU



Conducatorul compartimentului  
financiar - contabil  
CRISTEA GEORGETA