ROMANIA
JUDETUL: SUCEAVA
UNITATEA: PRIMARIA DOLHESTI - CIF: 5506727

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul 2013

- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2014	2015	2016
1	TOTAL VENITURI (cod 00.02+00.15+00.17)	00.01	113,978.00	0.00	29,670.00	25,848.00	31,270.00	27,190.00	140,583.00	144,097.00	147,413.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	58,978.00	0.00	16,170.00	12,348.00	17,270.00	13,190.00	82,404.00	84,463.00	86,407.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	58,978.00	0.00	16,170.00	12,348.00	17,270.00	13,190.00	82,404.00	84,463.00	86,407.00
8	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	16,078.00	0.00	5,000.00	1,078.00	7,000.00	3,000.00	37,023.00	37,949.00	38,822.00
9	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	16,078.00	0.00	5,000.00	1,078.00	7,000.00	3,000.00	37,023.00	37,949.00	38,822.00
12	Venituri din utilizarea pasunilor comunale	30.10.09	16,078.00	0.00	5,000.00	1,078.00	7,000.00	3,000.00	37,023.00	37,949.00	38,822.00
16	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	42,900.00	0.00	11,170.00	11,270.00	10,270.00	10,190.00	45,381.00	46,514.00	47,585.00
17	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	42,900.00	0.00	11,170.00	11,270.00	10,270.00	10,190.00	45,381.00	46,514.00	47,585.00
24	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	2,900.00	0.00	1,170.00	1,270.00	270.00	190.00	3,069.00	3,144.00	3,217.00
29	Alte venituri din prestari de servicii si alte activitati	33.10.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,312.00	43,370.00	44,368.00
46	IV. SUBVENTII (cod 00.18)	00.17	55,000.00	0.00	13,500.00	13,500.00	14,000.00	14,000.00	58,179.00	59,634.00	61,006.00
47	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	55,000.00	0.00	13,500.00	13,500.00	14,000.00	14,000.00	58,179.00	59,634.00	61,006.00
53	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	55,000.00	0.00	13,500.00	13,500.00	14,000.00	14,000.00	58,179.00	59,634.00	61,006.00
54	Subventii pentru institutii publice	43.10.09	55,000.00	0.00	13,500.00	13,500.00	14,000.00	14,000.00	58,179.00	59,634.00	61,006.00
104	**TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)**	**49.10**	**132,900.00**	**0.00**	**29,670.00**	**44,770.00**	**31,270.00**	**27,190.00**	140,583.00	144,097.00	147,413.00
105	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	132,900.00	0.00	29,670.00	44,770.00	31,270.00	27,190.00	140,583.00	144,097.00	147,413.00
106	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	5,800.00	0.00	1,470.00	1,470.00	1,470.00	1,390.00	5,800.00	5,800.00	5,800.00
107	*Cheltuieli salariale in bani*	*10.01*	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
108	*Salarii de baza*	*10.01.01*	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
109	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,400.00	0.00	370.00	370.00	370.00	290.00			
110	*Contributii de asigurari sociale de stat*	*10.03.01*	1,000.00	0.00	250.00	250.00	250.00	250.00			
111	*Contributii de asigurari de somaj*	*10.03.02*	50.00	0.00	15.00	15.00	15.00	5.00			
112	*Contributii de asigurari sociale de sanatate*	*10.03.03*	250.00	0.00	75.00	75.00	75.00	25.00			
113	*Contributii de asigurari pentru accidente de munca si boli profesionale*	*10.03.04*	50.00	0.00	15.00	15.00	15.00	5.00			
114	*Contributii pt concedii si indemnizatii*	*10.03.06*	50.00	0.00	15.00	15.00	15.00	5.00			
115	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	127,100.00	0.00	28,200.00	43,300.00	29,800.00	25,800.00	134,783.00	138,297.00	141,613.00
116	*Bunuri si servicii*	*20.01*	121,700.00	0.00	27,000.00	41,900.00	28,400.00	24,400.00			
117	*Furnituri de birou*	*20.01.01*	400.00	0.00	100.00	100.00	100.00	100.00			
118	*Materiale pentru curatenie*	*20.01.02*	800.00	0.00	200.00	200.00	200.00	200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2014	2015	2016
119	*Incalzit, Iluminat si forta motrica*	*20.01.03*	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
120	*Apa, canal si salubritate*	*20.01.04*	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
121	*Alte bunuri si servicii pentru ntretinere si functionare*	*20.01.30*	35,500.00	0.00	5,200.00	20,100.00	7,100.00	3,100.00			
122	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	1,500.00	0.00	500.00	500.00	500.00	0.00			
123	*Alte obiecte de inventar*	*20.05.30*	1,500.00	0.00	500.00	500.00	500.00	0.00			
124	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	1,500.00	0.00	100.00	300.00	300.00	800.00			
125	*Deplasari interne, detaoari, transferari*	*20.06.01*	1,500.00	0.00	100.00	300.00	300.00	800.00			
126	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	2,400.00	0.00	600.00	600.00	600.00	600.00			
127	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	2,400.00	0.00	600.00	600.00	600.00	600.00			
144	**Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)**	**63.10**	**17,900.00**	**0.00**	**4,670.00**	**4,770.00**	**4,270.00**	**4,190.00**	18,600.00	18,918.00	19,222.00
171	**Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)**	**67.10**	**17,900.00**	**0.00**	**4,670.00**	**4,770.00**	**4,270.00**	**4,190.00**	18,600.00	18,918.00	19,222.00
172	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	17,900.00	0.00	4,670.00	4,770.00	4,270.00	4,190.00	18,600.00	18,918.00	19,222.00
173	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	5,800.00	0.00	1,470.00	1,470.00	1,470.00	1,390.00	5,800.00	5,800.00	5,800.00
174	*Cheltuieli salariale in bani*	*10.01*	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
175	*Salarii de baza*	*10.01.01*	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
176	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,400.00	0.00	370.00	370.00	370.00	290.00			
177	*Contributii de asigurari sociale de stat*	*10.03.01*	1,000.00	0.00	250.00	250.00	250.00	250.00			
178	*Contributii de asigurari de somaj*	*10.03.02*	50.00	0.00	15.00	15.00	15.00	5.00			
179	*Contributii de asigurari sociale de sanatate*	*10.03.03*	250.00	0.00	75.00	75.00	75.00	25.00			
180	*Contributii de asigurari pentru accidente de munca si boli profesionale*	*10.03.04*	50.00	0.00	15.00	15.00	15.00	5.00			
181	*Contributii pt concedii si indemnizatii*	*10.03.06*	50.00	0.00	15.00	15.00	15.00	5.00			
182	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	12,100.00	0.00	3,200.00	3,300.00	2,800.00	2,800.00	12,800.00	13,118.00	13,422.00
183	*Bunuri si servicii*	*20.01*	6,700.00	0.00	2,000.00	1,900.00	1,400.00	1,400.00			
184	*Furnituri de birou*	*20.01.01*	400.00	0.00	100.00	100.00	100.00	100.00			
185	*Materiale pentru curatenie*	*20.01.02*	800.00	0.00	200.00	200.00	200.00	200.00			
186	*Incalzit, Iluminat si forta motrica*	*20.01.03*	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
187	*Alte bunuri si servicii pentru ntretinere si functionare*	*20.01.30*	500.00	0.00	200.00	100.00	100.00	100.00			
188	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	1,500.00	0.00	500.00	500.00	500.00	0.00			
189	*Alte obiecte de inventar*	*20.05.30*	1,500.00	0.00	500.00	500.00	500.00	0.00			
190	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	1,500.00	0.00	100.00	300.00	300.00	800.00			
191	*Deplasari interne, detaoari, transferari*	*20.06.01*	1,500.00	0.00	100.00	300.00	300.00	800.00			
192	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	2,400.00	0.00	600.00	600.00	600.00	600.00			
193	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	2,400.00	0.00	600.00	600.00	600.00	600.00			
195	**Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)**	**67.10.03**	**17,900.00**	**0.00**	**4,670.00**	**4,770.00**	**4,270.00**	**4,190.00**	18,600.00	18,918.00	19,222.00
200	**Camine culturale**	**67.10.03.07**	**17,900.00**	**0.00**	**4,670.00**	**4,770.00**	**4,270.00**	**4,190.00**	18,600.00	18,918.00	19,222.00
219	**Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)**	**69.10**	**80,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	84,960.00	87,230.00	89,369.00
228	**Protectia mediului (cod 74.10.03+74.10.04+74.10.05+74.10.06)**	**74.10**	**80,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	84,960.00	87,230.00	89,369.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2014	2015	2016
229	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	84,960.00	87,230.00	89,369.00
230	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	84,960.00	87,230.00	89,369.00
231	*Bunuri si servicii*	*20.01*	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
232	*Apa, canal si salubritate*	*20.01.04*	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
236	**Salubritate si gestiunea deseurilor (cod 74.10.05.01+74.10.05.02)**	**74.10.05**	**80,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	84,960.00	87,230.00	89,369.00
238	**Colectarea, tratarea si distruaerea deseurilor**	**74.10.05.02**	**80,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	84,960.00	87,230.00	89,369.00
241	**Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)**	**79.10**	**35,000.00**	**0.00**	**5,000.00**	**20,000.00**	**7,000.00**	**3,000.00**	37,023.00	37,949.00	38,822.00
247	**Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)**	**83.10**	**35,000.00**	**0.00**	**5,000.00**	**20,000.00**	**7,000.00**	**3,000.00**	37,023.00	37,949.00	38,822.00
248	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	35,000.00	0.00	5,000.00	20,000.00	7,000.00	3,000.00	37,023.00	37,949.00	38,822.00
249	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	35,000.00	0.00	5,000.00	20,000.00	7,000.00	3,000.00	37,023.00	37,949.00	38,822.00
250	*Bunuri si servicii*	*20.01*	35,000.00	0.00	5,000.00	20,000.00	7,000.00	3,000.00			
251	*Alte bunuri si servicii pentru ntretinere si functionare*	*20.01.30*	35,000.00	0.00	5,000.00	20,000.00	7,000.00	3,000.00			
253	**Agricultura (cod 83.10.03.30)**	**83.10.03**	**35,000.00**	**0.00**	**5,000.00**	**20,000.00**	**7,000.00**	**3,000.00**	37,023.00	37,949.00	38,822.00
255	**Alte cheltuieli in domeniul agriculturii**	**83.10.03.30**	**35,000.00**	**0.00**	**5,000.00**	**20,000.00**	**7,000.00**	**3,000.00**	37,023.00	37,949.00	38,822.00
265	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-18,922.00		0.00	-18,922.00	0.00	0.00	0.00	0.00	0.00
267	DEFICIT	99.10	-18,922.00		0.00	-18,922.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

DARABA CATALIN GHEORGHE

CONTABIL SEF,

PINTEA DUMITRU

INTOCMIT,

CAMCIUC GABRIELA

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2013 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2014	2015	2016
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	113,978.00	0.00	29,670.00	25,848.00	31,270.00	27,190.00	140,583.00	144,097.00	147,413.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	58,978.00	0.00	16,170.00	12,348.00	17,270.00	13,190.00	82,404.00	84,463.00	86,407.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	58,978.00	0.00	16,170.00	12,348.00	17,270.00	13,190.00	82,404.00	84,463.00	86,407.00
8	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	16,078.00	0.00	5,000.00	1,078.00	7,000.00	3,000.00	37,023.00	37,949.00	38,822.00
9	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	16,078.00	0.00	5,000.00	1,078.00	7,000.00	3,000.00	37,023.00	37,949.00	38,822.00
12	Venituri din utilizarea pasunilor comunale	30.10.09	16,078.00	0.00	5,000.00	1,078.00	7,000.00	3,000.00	37,023.00	37,949.00	38,822.00
16	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	42,900.00	0.00	11,170.00	11,270.00	10,270.00	10,190.00	45,381.00	46,514.00	47,585.00
17	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	42,900.00	0.00	11,170.00	11,270.00	10,270.00	10,190.00	45,381.00	46,514.00	47,585.00
24	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	2,900.00	0.00	1,170.00	1,270.00	270.00	190.00	3,069.00	3,144.00	3,217.00
29	Alte venituri din prestari de servicii si alte activitati	33.10.50	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	42,312.00	43,370.00	44,368.00
41	IV. SUBVENTII (cod 00.18)	00.17	55,000.00	0.00	13,500.00	13,500.00	14,000.00	14,000.00	58,179.00	59,634.00	61,006.00
42	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	55,000.00	0.00	13,500.00	13,500.00	14,000.00	14,000.00	58,179.00	59,634.00	61,006.00
47	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	55,000.00	0.00	13,500.00	13,500.00	14,000.00	14,000.00	58,179.00	59,634.00	61,006.00
48	Subventii pentru institutii publice	43.10.09	55,000.00	0.00	13,500.00	13,500.00	14,000.00	14,000.00	58,179.00	59,634.00	61,006.00
51	**CHELTUIELILE SECȚIUNII DE FUNCȚIONARE**	**49.10**	**132,900.00**	**0.00**	**29,670.00**	**44,770.00**	**31,270.00**	**27,190.00**	140,583.00	144,097.00	147,413.00
52	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	132,900.00	0.00	29,670.00	44,770.00	31,270.00	27,190.00	140,583.00	144,097.00	147,413.00
53	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	5,800.00	0.00	1,470.00	1,470.00	1,470.00	1,390.00	5,800.00	5,800.00	5,800.00
54	*Cheltuieli salariale in bani*	*10.01*	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
55	*Salarii de baza*	*10.01.01*	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
80	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,400.00	0.00	370.00	370.00	370.00	290.00			
81	*Contributii de asigurari sociale de stat*	*10.03.01*	1,000.00	0.00	250.00	250.00	250.00	250.00			
82	*Contributii de asigurari de somaj*	*10.03.02*	50.00	0.00	15.00	15.00	15.00	5.00			
83	*Contributii de asigurari sociale de sanatate*	*10.03.03*	250.00	0.00	75.00	75.00	75.00	25.00			
84	*Contributii de asigurari pentru accidente de munca si boli profesionale*	*10.03.04*	50.00	0.00	15.00	15.00	15.00	5.00			
86	*Contributii pt concedii si indemnizatii*	*10.03.06*	50.00	0.00	15.00	15.00	15.00	5.00			
87	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	127,100.00	0.00	28,200.00	43,300.00	29,800.00	25,800.00	134,783.00	138,297.00	141,613.00
88	*Bunuri si servicii*	*20.01*	121,700.00	0.00	27,000.00	41,900.00	28,400.00	24,400.00			
89	*Furnituri de birou*	*20.01.01*	400.00	0.00	100.00	100.00	100.00	100.00			
90	*Materiale pentru curatenie*	*20.01.02*	800.00	0.00	200.00	200.00	200.00	200.00			
91	*Incalzit, Iluminat si forta motrica*	*20.01.03*	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
92	*Apa, canal si salubritate*	*20.01.04*	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
98	*Alte bunuri si servicii pentru ntretinere si functionare*	*20.01.30*	35,500.00	0.00	5,200.00	20,100.00	7,100.00	3,100.00			
108	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	1,500.00	0.00	500.00	500.00	500.00	0.00			
111	*Alte obiecte de inventar*	*20.05.30*	1,500.00	0.00	500.00	500.00	500.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2014	2015	2016
112	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	1,500.00	0.00	100.00	300.00	300.00	800.00			
113	*Deplasari interne, detaoari, transferari*	*20.06.01*	1,500.00	0.00	100.00	300.00	300.00	800.00			
136	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	2,400.00	0.00	600.00	600.00	600.00	600.00			
144	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	2,400.00	0.00	600.00	600.00	600.00	600.00			
764	**Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)**	**63.10**	**17,900.00**	**0.00**	**4,670.00**	**4,770.00**	**4,270.00**	**4,190.00**	18,600.00	18,918.00	19,222.00
1139	**Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)**	**67.10**	**17,900.00**	**0.00**	**4,670.00**	**4,770.00**	**4,270.00**	**4,190.00**	18,600.00	18,918.00	19,222.00
1140	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	17,900.00	0.00	4,670.00	4,770.00	4,270.00	4,190.00	18,600.00	18,918.00	19,222.00
1141	*TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)*	*10*	5,800.00	0.00	1,470.00	1,470.00	1,470.00	1,390.00	5,800.00	5,800.00	5,800.00
1142	*Cheltuieli salariale in bani*	*10.01*	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
1143	*Salarii de baza*	*10.01.01*	4,400.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00			
1168	*Contributii (cod 10.03.01 la 10.03.06)*	*10.03*	1,400.00	0.00	370.00	370.00	370.00	290.00			
1169	*Contributii de asigurari sociale de stat*	*10.03.01*	1,000.00	0.00	250.00	250.00	250.00	250.00			
1170	*Contributii de asigurari de somaj*	*10.03.02*	50.00	0.00	15.00	15.00	15.00	5.00			
1171	*Contributii de asigurari sociale de sanatate*	*10.03.03*	250.00	0.00	75.00	75.00	75.00	25.00			
1172	*Contributii de asigurari pentru accidente de munca si boli profesionale*	*10.03.04*	50.00	0.00	15.00	15.00	15.00	5.00			
1174	*Contributii pt concedii si indemnizatii*	*10.03.06*	50.00	0.00	15.00	15.00	15.00	5.00			
1175	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	12,100.00	0.00	3,200.00	3,300.00	2,800.00	2,800.00	12,800.00	13,118.00	13,422.00
1176	*Bunuri si servicii*	*20.01*	6,700.00	0.00	2,000.00	1,900.00	1,400.00	1,400.00			
1177	*Furnituri de birou*	*20.01.01*	400.00	0.00	100.00	100.00	100.00	100.00			
1178	*Materiale pentru curatenie*	*20.01.02*	800.00	0.00	200.00	200.00	200.00	200.00			
1179	*Incalzit, Iluminat si forta motrica*	*20.01.03*	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
1186	*Alte bunuri si servicii pentru ntretinere si functionare*	*20.01.30*	500.00	0.00	200.00	100.00	100.00	100.00			
1196	*Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)*	*20.05*	1,500.00	0.00	500.00	500.00	500.00	0.00			
1199	*Alte obiecte de inventar*	*20.05.30*	1,500.00	0.00	500.00	500.00	500.00	0.00			
1200	*Deplasari, detasari, transferari (cod 20.06.01+20.06.02)*	*20.06*	1,500.00	0.00	100.00	300.00	300.00	800.00			
1201	*Deplasari interne, detaoari, transferari*	*20.06.01*	1,500.00	0.00	100.00	300.00	300.00	800.00			
1224	*Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)*	*20.30*	2,400.00	0.00	600.00	600.00	600.00	600.00			
1232	*Alte cheltuieli cu bunuri si servicii*	*20.30.30*	2,400.00	0.00	600.00	600.00	600.00	600.00			
1315	**Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)**	**67.10.03**	**17,900.00**	**0.00**	**4,670.00**	**4,770.00**	**4,270.00**	**4,190.00**	18,600.00	18,918.00	19,222.00
1320	**Camine culturale**	**67.10.03.07**	**17,900.00**	**0.00**	**4,670.00**	**4,770.00**	**4,270.00**	**4,190.00**	18,600.00	18,918.00	19,222.00
1513	**Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)**	**69.10**	**80,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	84,960.00	87,230.00	89,369.00
1696	**Protectia mediului (cod 74.10.03+74.10.04+74.10.05+74.10.06)**	**74.10**	**80,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	84,960.00	87,230.00	89,369.00
1697	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	84,960.00	87,230.00	89,369.00
1732	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	84,960.00	87,230.00	89,369.00
1733	*Bunuri si servicii*	*20.01*	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
1737	*Apa, canal si salubritate*	*20.01.04*	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
1874	**Salubritate si gestiunea deseurilor (cod 74.10.05.01+74.10.05.02)**	**74.10.05**	**80,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	84,960.00	87,230.00	89,369.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2014	2015	2016
1876	**Colectarea, tratarea si distruaerea deseurilor**	**74.10.05.02**	**80,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	84,960.00	87,230.00	89,369.00
1879	**Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)**	**79.10**	**35,000.00**	**0.00**	**5,000.00**	**20,000.00**	**7,000.00**	**3,000.00**	37,023.00	37,949.00	38,822.00
2059	**Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)**	**83.10**	**35,000.00**	**0.00**	**5,000.00**	**20,000.00**	**7,000.00**	**3,000.00**	37,023.00	37,949.00	38,822.00
2060	*CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)*	*01*	35,000.00	0.00	5,000.00	20,000.00	7,000.00	3,000.00	37,023.00	37,949.00	38,822.00
2095	*TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)*	*20*	35,000.00	0.00	5,000.00	20,000.00	7,000.00	3,000.00	37,023.00	37,949.00	38,822.00
2096	*Bunuri si servicii*	*20.01*	35,000.00	0.00	5,000.00	20,000.00	7,000.00	3,000.00			
2106	*Alte bunuri si servicii pentru ntretinere si functionare*	*20.01.30*	35,000.00	0.00	5,000.00	20,000.00	7,000.00	3,000.00			
2235	**Agricultura (cod 83.10.03.30)**	**83.10.03**	**35,000.00**	**0.00**	**5,000.00**	**20,000.00**	**7,000.00**	**3,000.00**	37,023.00	37,949.00	38,822.00
2237	**Alte cheltuieli in domeniul agriculturii**	**83.10.03.30**	**35,000.00**	**0.00**	**5,000.00**	**20,000.00**	**7,000.00**	**3,000.00**	37,023.00	37,949.00	38,822.00
2595	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-18,922.00		0.00	-18,922.00	0.00	0.00	0.00	0.00	0.00
2597	DEFICIT	99.10	-18,922.00		0.00	-18,922.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR DE CREDITE,

DARABA CATALIN GHEORGHE

CONTABIL SEF,

PINTEA DUMITRU

INTOCMIT,

CAMCIUC GABRIELA

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2013 - Sectiunea Dezvoltare

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2014	2015	2016

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