

**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				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.17)	00.01	613,650.00	0.00	219,650.00	184,550.00	150,150.00	59,300.00	810,051.00	813,780.00	838,297.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	175,000.00	0.00	35,500.00	46,500.00	46,500.00	46,500.00	164,382.00	168,217.00	172,834.00
7	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	175,000.00	0.00	35,500.00	46,500.00	46,500.00	46,500.00	164,382.00	168,217.00	172,834.00
8	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	43,000.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
9	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	43,000.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
12	Venituri din utilizarea pasunilor comunale	30.10.09	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
13	Alte venituri din proprietate	30.10.50	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	3,173.00	3,253.00	3,328.00
16	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	132,000.00	0.00	25,500.00	35,500.00	35,500.00	35,500.00	118,897.00	121,594.00	125,138.00
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	132,000.00	0.00	25,500.00	35,500.00	35,500.00	35,500.00	118,897.00	121,594.00	125,138.00
18	Taxe si alte venituri in invatamnt	33.10.05	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	11,000.00	11,000.00	12,000.00
19	Venituri din prestari de servicii	33.10.08	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	63,469.00	65,055.00	66,552.00
20	Contributia de intretinere a persoanelor asistate	33.10.13	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
29	Alte venituri din prestari de servicii si alte activitati	33.10.50	2,000.00	0.00	500.00	500.00	500.00	500.00	2,116.00	2,169.00	2,218.00
46	IV. SUBVENTII (cod 00.18)	00.17	438,650.00	0.00	184,150.00	138,050.00	103,650.00	12,800.00	645,669.00	645,563.00	665,463.00
47	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	438,650.00	0.00	184,150.00	138,050.00	103,650.00	12,800.00	645,669.00	645,563.00	665,463.00
53	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	438,650.00	0.00	184,150.00	138,050.00	103,650.00	12,800.00	645,669.00	645,563.00	665,463.00
55	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	438,650.00	0.00	184,150.00	138,050.00	103,650.00	12,800.00	645,669.00	645,563.00	665,463.00
<b>104</b>	<b>TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)</b>	<b>49.10</b>	<b>782,227.00</b>	<b>0.00</b>	<b>381,797.00</b>	<b>190,980.00</b>	<b>150,150.00</b>	<b>59,300.00</b>	810,051.00	813,780.00	838,297.00
105	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	722,227.00	0.00	321,797.00	190,980.00	150,150.00	59,300.00	810,051.00	813,780.00	838,297.00
106	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	300,670.00	0.00	104,305.00	104,305.00	87,905.00	4,155.00	417,220.00	417,220.00	417,220.00
107	Cheltuieli salariale in bani	10.01	226,580.00	0.00	80,270.00	80,270.00	62,770.00	3,270.00			
108	Salarii de baza	10.01.01	155,392.00	0.00	56,973.00	56,973.00	38,473.00	2,973.00			
109	Sporuri pentru conditii de munca	10.01.05	34,688.00	0.00	11,297.00	11,297.00	11,797.00	297.00			
110	Alte sporuri	10.01.06	36,500.00	0.00	12,000.00	12,000.00	12,500.00	0.00			
111	Contributii (cod 10.03.01 la 10.03.06)	10.03	74,090.00	0.00	24,035.00	24,035.00	25,135.00	885.00			
112	Contributii de asigurari sociale de stat	10.03.01	54,224.00	0.00	17,681.00	17,681.00	18,181.00	681.00			
113	Contributii de asigurari de somaj	10.03.02	1,500.00	0.00	450.00	450.00	600.00	0.00			
114	Contributii de asigurari sociale de sanatate	10.03.03	14,484.00	0.00	4,671.00	4,671.00	4,971.00	171.00			
115	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	974.00	0.00	306.00	306.00	356.00	6.00			
116	Contributii pt concedii si indemnizatii	10.03.06	2,908.00	0.00	927.00	927.00	1,027.00	27.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
117	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	421,557.00	0.00	217,492.00	86,675.00	62,245.00	55,145.00	392,831.00	396,560.00	421,077.00
118	Bunuri si servicii	20.01	231,465.00	0.00	92,900.00	56,175.00	41,745.00	40,645.00			
119	Furnituri de birou	20.01.01	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
120	Materiale pentru curatenie	20.01.02	4,500.00	0.00	3,000.00	1,000.00	500.00	0.00			
121	Incalzit, Iluminat si forta motrica	20.01.03	113,380.00	0.00	60,845.00	20,845.00	15,845.00	15,845.00			
122	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	2,500.00	2,000.00	1,500.00	1,500.00			
123	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	500.00	400.00	400.00	300.00			
124	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	5,000.00	2,000.00	1,000.00	1,000.00			
125	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	93,485.00	0.00	20,055.00	29,430.00	22,000.00	22,000.00			
126	Reparatii curente	20.02	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
127	Hrana (cod 20.03.01+20.03.02)	20.03	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00			
128	Hrana pentru oameni	20.03.01	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00			
129	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00			
130	Medicamente	20.04.01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
131	Materiale sanitare	20.04.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
132	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	79,092.00	0.00	77,092.00	1,000.00	1,000.00	0.00			
133	Alte cheltuieli cu bunuri si servicii	20.30.30	79,092.00	0.00	77,092.00	1,000.00	1,000.00	0.00			
134	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
135	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
136	Active fixe	71.01	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
137	Alte active fixe	71.01.30	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
154	Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	517,080.00	0.00	194,650.00	164,980.00	124,150.00	33,300.00	701,097.00	702,102.00	724,049.00
155	Invatamant ( cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	65.10	36,430.00	0.00	0.00	16,430.00	10,000.00	10,000.00	11,000.00	11,000.00	12,000.00
156	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,430.00	0.00	0.00	16,430.00	10,000.00	10,000.00	11,000.00	11,000.00	12,000.00
157	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	36,430.00	0.00	0.00	16,430.00	10,000.00	10,000.00	11,000.00	11,000.00	12,000.00
158	Bunuri si servicii	20.01	36,430.00	0.00	0.00	16,430.00	10,000.00	10,000.00			
159	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	36,430.00	0.00	0.00	16,430.00	10,000.00	10,000.00			
164	Invatamânt secundar ( cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	36,430.00	0.00	0.00	16,430.00	10,000.00	10,000.00	11,000.00	11,000.00	12,000.00
166	Invatamant secundar superior	65.10.04.02	36,430.00	0.00	0.00	16,430.00	10,000.00	10,000.00	11,000.00	11,000.00	12,000.00
176	Sanatate ( cod 66.10.06+66.10.08+66.10.50)	66.10	170,650.00	0.00	56,250.00	56,250.00	48,650.00	9,500.00	227,197.00	228,202.00	229,149.00
177	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	170,650.00	0.00	56,250.00	56,250.00	48,650.00	9,500.00	227,197.00	228,202.00	229,149.00
178	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	132,650.00	0.00	46,750.00	46,750.00	39,150.00	0.00	187,000.00	187,000.00	187,000.00
179	Cheltuieli salariale in bani	10.01	99,500.00	0.00	36,000.00	36,000.00	27,500.00	0.00			
180	Salarii de baza	10.01.01	56,500.00	0.00	22,000.00	22,000.00	12,500.00	0.00			
181	Sporuri pentru conditii de munca	10.01.05	18,500.00	0.00	6,000.00	6,000.00	6,500.00	0.00			
182	Alte sporuri	10.01.06	24,500.00	0.00	8,000.00	8,000.00	8,500.00	0.00			
183	Contributii (cod 10.03.01 la 10.03.06)	10.03	33,150.00	0.00	10,750.00	10,750.00	11,650.00	0.00			
184	Contributii de asigurari sociale de stat	10.03.01	24,500.00	0.00	8,000.00	8,000.00	8,500.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
185	Contributii de asigurari de somaj	10.03.02	800.00	0.00	250.00	250.00	300.00	0.00			
186	Contributii de asigurari sociale de sanatate	10.03.03	6,200.00	0.00	2,000.00	2,000.00	2,200.00	0.00			
187	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	350.00	0.00	100.00	100.00	150.00	0.00			
188	Contributii pt concedii si indemnizatii	10.03.06	1,300.00	0.00	400.00	400.00	500.00	0.00			
189	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00	40,197.00	41,202.00	42,149.00
190	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00			
191	Medicamente	20.04.01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
192	Materiale sanitare	20.04.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
194	Servicii medicale în unități sanitare cu paturi ( cod 66.10.06.01)	66.10.06	170,650.00	0.00	56,250.00	56,250.00	48,650.00	9,500.00	227,197.00	228,202.00	229,149.00
196	Unitati medico-sociale	66.10.06.03	170,650.00	0.00	56,250.00	56,250.00	48,650.00	9,500.00	227,197.00	228,202.00	229,149.00
218	Asigurari si asistenta sociala ( cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	310,000.00	0.00	138,400.00	92,300.00	65,500.00	13,800.00	462,900.00	462,900.00	482,900.00
219	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	310,000.00	0.00	138,400.00	92,300.00	65,500.00	13,800.00	462,900.00	462,900.00	482,900.00
220	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	151,400.00	0.00	53,400.00	53,400.00	44,600.00	0.00	213,600.00	213,600.00	213,600.00
221	Cheltuieli salariale in bani	10.01	114,000.00	0.00	41,000.00	41,000.00	32,000.00	0.00			
222	Salarii de baza	10.01.01	87,000.00	0.00	32,000.00	32,000.00	23,000.00	0.00			
223	Sporuri pentru conditii de munca	10.01.05	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
224	Alte sporuri	10.01.06	12,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00			
225	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,400.00	0.00	12,400.00	12,400.00	12,600.00	0.00			
226	Contributii de asigurari sociale de stat	10.03.01	27,000.00	0.00	9,000.00	9,000.00	9,000.00	0.00			
227	Contributii de asigurari de somaj	10.03.02	700.00	0.00	200.00	200.00	300.00	0.00			
228	Contributii de asigurari sociale de sanatate	10.03.03	7,600.00	0.00	2,500.00	2,500.00	2,600.00	0.00			
229	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	200.00	200.00	200.00	0.00			
230	Contributii pt concedii si indemnizatii	10.03.06	1,500.00	0.00	500.00	500.00	500.00	0.00			
231	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	158,600.00	0.00	85,000.00	38,900.00	20,900.00	13,800.00	249,300.00	249,300.00	269,300.00
232	Bunuri si servicii	20.01	83,600.00	0.00	47,000.00	17,900.00	9,900.00	8,800.00			
233	Furnituri de birou	20.01.01	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
234	Materiale pentru curatenie	20.01.02	4,500.00	0.00	3,000.00	1,000.00	500.00	0.00			
235	Incalzit, Iluminat si forta motrica	20.01.03	50,000.00	0.00	30,000.00	10,000.00	5,000.00	5,000.00			
236	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	2,500.00	2,000.00	1,500.00	1,500.00			
237	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	500.00	400.00	400.00	300.00			
238	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	5,000.00	2,000.00	1,000.00	1,000.00			
239	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	9,000.00	0.00	5,000.00	2,000.00	1,000.00	1,000.00			
240	Reparatii curente	20.02	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
241	Hrana (cod 20.03.01+20.03.02)	20.03	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00			
242	Hrana pentru oameni	20.03.01	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00			
243	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	5,000.00	1,000.00	1,000.00	0.00			
244	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	5,000.00	1,000.00	1,000.00	0.00			
250	Unitati de asistenta medico-sociale	68.10.12	310,000.00	0.00	138,400.00	92,300.00	65,500.00	13,800.00	462,900.00	462,900.00	482,900.00

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
253	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	150,055.00	0.00	105,055.00	15,000.00	15,000.00	15,000.00	63,469.00	65,055.00	66,552.00
254	Locuinte, servicii si dezvoltare publica ( cod 70.10.03+70.10.04+70.10.50)	70.10	150,055.00	0.00	105,055.00	15,000.00	15,000.00	15,000.00	63,469.00	65,055.00	66,552.00
255	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,055.00	0.00	45,055.00	15,000.00	15,000.00	15,000.00	63,469.00	65,055.00	66,552.00
256	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	16,620.00	0.00	4,155.00	4,155.00	4,155.00	4,155.00	16,620.00	16,620.00	16,620.00
257	Cheltuieli salariale in bani	10.01	13,080.00	0.00	3,270.00	3,270.00	3,270.00	3,270.00			
258	Salarii de baza	10.01.01	11,892.00	0.00	2,973.00	2,973.00	2,973.00	2,973.00			
259	Sporuri pentru conditii de munca	10.01.05	1,188.00	0.00	297.00	297.00	297.00	297.00			
260	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,540.00	0.00	885.00	885.00	885.00	885.00			
261	Contributii de asigurari sociale de stat	10.03.01	2,724.00	0.00	681.00	681.00	681.00	681.00			
262	Contributii de asigurari sociale de sanatate	10.03.03	684.00	0.00	171.00	171.00	171.00	171.00			
263	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	24.00	0.00	6.00	6.00	6.00	6.00			
264	Contributii pt concedii si indemnizatii	10.03.06	108.00	0.00	27.00	27.00	27.00	27.00			
265	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	73,435.00	0.00	40,900.00	10,845.00	10,845.00	10,845.00	46,849.00	48,435.00	49,932.00
266	Bunuri si servicii	20.01	68,435.00	0.00	35,900.00	10,845.00	10,845.00	10,845.00			
267	Incalzit, Iluminat si forta motrica	20.01.03	63,380.00	0.00	30,845.00	10,845.00	10,845.00	10,845.00			
268	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	5,055.00	0.00	5,055.00	0.00	0.00	0.00			
269	Reparatii curente	20.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
270	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
271	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
272	Active fixe	71.01	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
273	Alte active fixe	71.01.30	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
278	Servicii si dezvoltare publica	70.10.04	150,055.00	0.00	105,055.00	15,000.00	15,000.00	15,000.00	63,469.00	65,055.00	66,552.00
290	Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+87.10)	79.10	115,092.00	0.00	82,092.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
296	Agricultura, silvicultura, piscicultura si vanatoare ( cod 83.10.03.30)	83.10	115,092.00	0.00	82,092.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
297	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	115,092.00	0.00	82,092.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
298	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	115,092.00	0.00	82,092.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
299	Bunuri si servicii	20.01	43,000.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00			
300	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	43,000.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00			
301	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	72,092.00	0.00	72,092.00	0.00	0.00	0.00			
302	Alte cheltuieli cu bunuri si servicii	20.30.30	72,092.00	0.00	72,092.00	0.00	0.00	0.00			
304	Agricultura (cod 83.10.03.30)	83.10.03	115,092.00	0.00	82,092.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
306	Alte cheltuieli in domeniul agriculturii	83.10.03.30	115,092.00	0.00	82,092.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
316	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-168,577.00		-162,147.00	-6,430.00	0.00	0.00	0.00	0.00	0.00
318	DEFICIT	99.10	-168,577.00		-162,147.00	-6,430.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

**SCHIPOR GHEORGHE**

Compartiment financiar-contabil,

**GHEORGHITA LILIANA**

**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	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	613,650.00	0.00	219,650.00	184,550.00	150,150.00	59,300.00	810,051.00	813,780.00	838,297.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	175,000.00	0.00	35,500.00	46,500.00	46,500.00	46,500.00	164,382.00	168,217.00	172,834.00
7	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	175,000.00	0.00	35,500.00	46,500.00	46,500.00	46,500.00	164,382.00	168,217.00	172,834.00
8	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	43,000.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
9	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	43,000.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
12	Venituri din utilizarea pasunilor comunale	30.10.09	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
13	Alte venituri din proprietate	30.10.50	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00	3,173.00	3,253.00	3,328.00
16	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	132,000.00	0.00	25,500.00	35,500.00	35,500.00	35,500.00	118,897.00	121,594.00	125,138.00
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	132,000.00	0.00	25,500.00	35,500.00	35,500.00	35,500.00	118,897.00	121,594.00	125,138.00
18	Taxe si alte venituri in invatamnt	33.10.05	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00	11,000.00	11,000.00	12,000.00
19	Venituri din prestari de servicii	33.10.08	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	63,469.00	65,055.00	66,552.00
20	Contributia de intretinere a persoanelor asistate	33.10.13	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
29	Alte venituri din prestari de servicii si alte activitati	33.10.50	2,000.00	0.00	500.00	500.00	500.00	500.00	2,116.00	2,169.00	2,218.00
41	IV. SUBVENTII (cod 00.18)	00.17	438,650.00	0.00	184,150.00	138,050.00	103,650.00	12,800.00	645,669.00	645,563.00	665,463.00
42	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	438,650.00	0.00	184,150.00	138,050.00	103,650.00	12,800.00	645,669.00	645,563.00	665,463.00
47	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	438,650.00	0.00	184,150.00	138,050.00	103,650.00	12,800.00	645,669.00	645,563.00	665,463.00
49	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	438,650.00	0.00	184,150.00	138,050.00	103,650.00	12,800.00	645,669.00	645,563.00	665,463.00
<b>51</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.10</b>	<b>722,227.00</b>	<b>0.00</b>	<b>321,797.00</b>	<b>190,980.00</b>	<b>150,150.00</b>	<b>59,300.00</b>	810,051.00	813,780.00	838,297.00
52	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	722,227.00	0.00	321,797.00	190,980.00	150,150.00	59,300.00	810,051.00	813,780.00	838,297.00
53	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	300,670.00	0.00	104,305.00	104,305.00	87,905.00	4,155.00	417,220.00	417,220.00	417,220.00
54	Cheltuieli salariale in bani	10.01	226,580.00	0.00	80,270.00	80,270.00	62,770.00	3,270.00			
55	Salarii de baza	10.01.01	155,392.00	0.00	56,973.00	56,973.00	38,473.00	2,973.00			
59	Sporuri pentru conditii de munca	10.01.05	34,688.00	0.00	11,297.00	11,297.00	11,797.00	297.00			
60	Alte sporuri	10.01.06	36,500.00	0.00	12,000.00	12,000.00	12,500.00	0.00			
80	Contributii (cod 10.03.01 la 10.03.06)	10.03	74,090.00	0.00	24,035.00	24,035.00	25,135.00	885.00			
81	Contributii de asigurari sociale de stat	10.03.01	54,224.00	0.00	17,681.00	17,681.00	18,181.00	681.00			
82	Contributii de asigurari de somaj	10.03.02	1,500.00	0.00	450.00	450.00	600.00	0.00			
83	Contributii de asigurari sociale de sanatate	10.03.03	14,484.00	0.00	4,671.00	4,671.00	4,971.00	171.00			
84	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	974.00	0.00	306.00	306.00	356.00	6.00			
86	Contributii pt concedii si indemnizatii	10.03.06	2,908.00	0.00	927.00	927.00	1,027.00	27.00			
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	421,557.00	0.00	217,492.00	86,675.00	62,245.00	55,145.00	392,831.00	396,560.00	421,077.00
88	Bunuri si servicii	20.01	231,465.00	0.00	92,900.00	56,175.00	41,745.00	40,645.00			
89	Furnituri de birou	20.01.01	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
90	Materiale pentru curatenie	20.01.02	4,500.00	0.00	3,000.00	1,000.00	500.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
91	Incalzit, iluminat si forta motrica	20.01.03	113,380.00	0.00	60,845.00	20,845.00	15,845.00	15,845.00			
93	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	2,500.00	2,000.00	1,500.00	1,500.00			
96	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	500.00	400.00	400.00	300.00			
97	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	5,000.00	2,000.00	1,000.00	1,000.00			
98	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	93,485.00	0.00	20,055.00	29,430.00	22,000.00	22,000.00			
99	Reparatii curente	20.02	13,000.00	0.00	13,000.00	0.00	0.00	0.00			
100	Hrana (cod 20.03.01+20.03.02)	20.03	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00			
101	Hrana pentru oameni	20.03.01	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00			
103	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00			
104	Medicamente	20.04.01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
105	Materiale sanitare	20.04.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
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	79,092.00	0.00	77,092.00	1,000.00	1,000.00	0.00			
144	Alte cheltuieli cu bunuri si servicii	20.30.30	79,092.00	0.00	77,092.00	1,000.00	1,000.00	0.00			
<b>764</b>	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>517,080.00</b>	<b>0.00</b>	<b>194,650.00</b>	<b>164,980.00</b>	<b>124,150.00</b>	<b>33,300.00</b>	701,097.00	702,102.00	724,049.00
<b>765</b>	<b>Invatamant ( cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)</b>	<b>65.10</b>	<b>36,430.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,430.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	11,000.00	11,000.00	12,000.00
766	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,430.00	0.00	0.00	16,430.00	10,000.00	10,000.00	11,000.00	11,000.00	12,000.00
801	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	36,430.00	0.00	0.00	16,430.00	10,000.00	10,000.00	11,000.00	11,000.00	12,000.00
802	Bunuri si servicii	20.01	36,430.00	0.00	0.00	16,430.00	10,000.00	10,000.00			
812	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	36,430.00	0.00	0.00	16,430.00	10,000.00	10,000.00			
<b>944</b>	<b>Invatamânt secundar ( cod 65.10.04.01 la cod 65.10.04.03)</b>	<b>65.10.04</b>	<b>36,430.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,430.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	11,000.00	11,000.00	12,000.00
<b>946</b>	<b>Invatamant secundar superior</b>	<b>65.10.04.02</b>	<b>36,430.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,430.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	11,000.00	11,000.00	12,000.00
<b>956</b>	<b>Sanatate ( cod 66.10.06+66.10.08+66.10.50)</b>	<b>66.10</b>	<b>170,650.00</b>	<b>0.00</b>	<b>56,250.00</b>	<b>56,250.00</b>	<b>48,650.00</b>	<b>9,500.00</b>	227,197.00	228,202.00	229,149.00
957	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	170,650.00	0.00	56,250.00	56,250.00	48,650.00	9,500.00	227,197.00	228,202.00	229,149.00
958	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	132,650.00	0.00	46,750.00	46,750.00	39,150.00	0.00	187,000.00	187,000.00	187,000.00
959	Cheltuieli salariale in bani	10.01	99,500.00	0.00	36,000.00	36,000.00	27,500.00	0.00			
960	Salarii de baza	10.01.01	56,500.00	0.00	22,000.00	22,000.00	12,500.00	0.00			
964	Sporuri pentru conditii de munca	10.01.05	18,500.00	0.00	6,000.00	6,000.00	6,500.00	0.00			
965	Alte sporuri	10.01.06	24,500.00	0.00	8,000.00	8,000.00	8,500.00	0.00			
985	Contributii (cod 10.03.01 la 10.03.06)	10.03	33,150.00	0.00	10,750.00	10,750.00	11,650.00	0.00			
986	Contributii de asigurari sociale de stat	10.03.01	24,500.00	0.00	8,000.00	8,000.00	8,500.00	0.00			
987	Contributii de asigurari de somaj	10.03.02	800.00	0.00	250.00	250.00	300.00	0.00			
988	Contributii de asigurari sociale de sanatate	10.03.03	6,200.00	0.00	2,000.00	2,000.00	2,200.00	0.00			
989	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	350.00	0.00	100.00	100.00	150.00	0.00			
991	Contributii pt concedii si indemnizatii	10.03.06	1,300.00	0.00	400.00	400.00	500.00	0.00			
992	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00	40,197.00	41,202.00	42,149.00
1008	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00			
1009	Medicamente	20.04.01	32,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00			
1010	Materiale sanitare	20.04.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1132	Servicii medicale în unități sanitare cu paturi ( cod 66.10.06.01)	66.10.06	170,650.00	0.00	56,250.00	56,250.00	48,650.00	9,500.00	227,197.00	228,202.00	229,149.00
1134	Unitati medico-sociale	66.10.06.03	170,650.00	0.00	56,250.00	56,250.00	48,650.00	9,500.00	227,197.00	228,202.00	229,149.00
1330	Asigurari si asistenta sociala ( cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	310,000.00	0.00	138,400.00	92,300.00	65,500.00	13,800.00	462,900.00	462,900.00	482,900.00
1331	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	310,000.00	0.00	138,400.00	92,300.00	65,500.00	13,800.00	462,900.00	462,900.00	482,900.00
1332	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	151,400.00	0.00	53,400.00	53,400.00	44,600.00	0.00	213,600.00	213,600.00	213,600.00
1333	Cheltuieli salariale in bani	10.01	114,000.00	0.00	41,000.00	41,000.00	32,000.00	0.00			
1334	Salarii de baza	10.01.01	87,000.00	0.00	32,000.00	32,000.00	23,000.00	0.00			
1338	Sporuri pentru conditii de munca	10.01.05	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
1339	Alte sporuri	10.01.06	12,000.00	0.00	4,000.00	4,000.00	4,000.00	0.00			
1359	Contributii (cod 10.03.01 la 10.03.06)	10.03	37,400.00	0.00	12,400.00	12,400.00	12,600.00	0.00			
1360	Contributii de asigurari sociale de stat	10.03.01	27,000.00	0.00	9,000.00	9,000.00	9,000.00	0.00			
1361	Contributii de asigurari de somaj	10.03.02	700.00	0.00	200.00	200.00	300.00	0.00			
1362	Contributii de asigurari sociale de sanatate	10.03.03	7,600.00	0.00	2,500.00	2,500.00	2,600.00	0.00			
1363	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	200.00	200.00	200.00	0.00			
1365	Contributii pt concedii si indemnizatii	10.03.06	1,500.00	0.00	500.00	500.00	500.00	0.00			
1366	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	158,600.00	0.00	85,000.00	38,900.00	20,900.00	13,800.00	249,300.00	249,300.00	269,300.00
1367	Bunuri si servicii	20.01	83,600.00	0.00	47,000.00	17,900.00	9,900.00	8,800.00			
1368	Furnituri de birou	20.01.01	2,000.00	0.00	1,000.00	500.00	500.00	0.00			
1369	Materiale pentru curatenie	20.01.02	4,500.00	0.00	3,000.00	1,000.00	500.00	0.00			
1370	Incalzit, iluminat si forta motrica	20.01.03	50,000.00	0.00	30,000.00	10,000.00	5,000.00	5,000.00			
1372	Carburanti si lubrifianti	20.01.05	7,500.00	0.00	2,500.00	2,000.00	1,500.00	1,500.00			
1375	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,600.00	0.00	500.00	400.00	400.00	300.00			
1376	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	5,000.00	2,000.00	1,000.00	1,000.00			
1377	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	9,000.00	0.00	5,000.00	2,000.00	1,000.00	1,000.00			
1378	Reparatii curente	20.02	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
1379	Hrana (cod 20.03.01+20.03.02)	20.03	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00			
1380	Hrana pentru oameni	20.03.01	60,000.00	0.00	25,000.00	20,000.00	10,000.00	5,000.00			
1415	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	5,000.00	1,000.00	1,000.00	0.00			
1423	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	5,000.00	1,000.00	1,000.00	0.00			
1510	Unitati de asistenta medico-sociale	68.10.12	310,000.00	0.00	138,400.00	92,300.00	65,500.00	13,800.00	462,900.00	462,900.00	482,900.00
1513	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	90,055.00	0.00	45,055.00	15,000.00	15,000.00	15,000.00	63,469.00	65,055.00	66,552.00
1514	Locuinte, servicii si dezvoltare publica ( cod 70.10.03+70.10.04+70.10.50)	70.10	90,055.00	0.00	45,055.00	15,000.00	15,000.00	15,000.00	63,469.00	65,055.00	66,552.00
1515	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,055.00	0.00	45,055.00	15,000.00	15,000.00	15,000.00	63,469.00	65,055.00	66,552.00
1516	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	16,620.00	0.00	4,155.00	4,155.00	4,155.00	4,155.00	16,620.00	16,620.00	16,620.00
1517	Cheltuieli salariale in bani	10.01	13,080.00	0.00	3,270.00	3,270.00	3,270.00	3,270.00			
1518	Salarii de baza	10.01.01	11,892.00	0.00	2,973.00	2,973.00	2,973.00	2,973.00			
1522	Sporuri pentru conditii de munca	10.01.05	1,188.00	0.00	297.00	297.00	297.00	297.00			
1543	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,540.00	0.00	885.00	885.00	885.00	885.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1544	Contributii de asigurari sociale de stat	10.03.01	2,724.00	0.00	681.00	681.00	681.00	681.00			
1546	Contributii de asigurari sociale de sanatate	10.03.03	684.00	0.00	171.00	171.00	171.00	171.00			
1547	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	24.00	0.00	6.00	6.00	6.00	6.00			
1549	Contributii pt concedii si indemnizatii	10.03.06	108.00	0.00	27.00	27.00	27.00	27.00			
1550	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	73,435.00	0.00	40,900.00	10,845.00	10,845.00	10,845.00	46,849.00	48,435.00	49,932.00
1551	Bunuri si servicii	20.01	68,435.00	0.00	35,900.00	10,845.00	10,845.00	10,845.00			
1554	Incalzit, iluminat si forta motrica	20.01.03	63,380.00	0.00	30,845.00	10,845.00	10,845.00	10,845.00			
1561	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	5,055.00	0.00	5,055.00	0.00	0.00	0.00			
1562	Reparatii curente	20.02	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1693	Servicii si dezvoltare publica	70.10.04	90,055.00	0.00	45,055.00	15,000.00	15,000.00	15,000.00	63,469.00	65,055.00	66,552.00
1879	Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+87.10)	79.10	115,092.00	0.00	82,092.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
2059	Agricultura, silvicultura, piscicultura si vanatoare ( cod 83.10.03.30)	83.10	115,092.00	0.00	82,092.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
2060	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	115,092.00	0.00	82,092.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
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	115,092.00	0.00	82,092.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
2096	Bunuri si servicii	20.01	43,000.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00			
2106	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	43,000.00	0.00	10,000.00	11,000.00	11,000.00	11,000.00			
2144	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	72,092.00	0.00	72,092.00	0.00	0.00	0.00			
2152	Alte cheltuieli cu bunuri si servicii	20.30.30	72,092.00	0.00	72,092.00	0.00	0.00	0.00			
2235	Agricultura (cod 83.10.03.30)	83.10.03	115,092.00	0.00	82,092.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
2237	Alte cheltuieli in domeniul agriculturii	83.10.03.30	115,092.00	0.00	82,092.00	11,000.00	11,000.00	11,000.00	45,485.00	46,623.00	47,696.00
2595	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-108,577.00		-102,147.00	-6,430.00	0.00	0.00	0.00	0.00	0.00
2597	DEFICIT	99.10	-108,577.00		-102,147.00	-6,430.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

**SCHIPOR GHEORGHE**

Compartiment financiar-contabil,

**GHEORGHITA LILIANA**



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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 3						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
65	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.10</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
132	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
133	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
134	Active fixe	71.01	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
138	Alte active fixe	71.01.30	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
831	<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)</b>	<b>69.10</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
832	Locuinte, servicii si dezvoltare publica ( cod 70.10.03+70.10.04+70.10.50)	70.10	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
899	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
900	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
901	Active fixe	71.01	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
905	Alte active fixe	71.01.30	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
924	<b>Servicii si dezvoltare publica</b>	<b>70.10.04</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00
1391	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-60,000.00		-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1393	DEFICIT	99.10	-60,000.00		-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

**SCHIPOR GHEORGHE**

Compartiment financiar-contabil,

**GHEORGHITA LILIANA**