

**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	38,000.00	0.00	35,000.00	3,000.00	0.00	0.00	19,153.00	42,840.00	3,328.00
46	IV. SUBVENTII (cod 00.18)	00.17	38,000.00	0.00	35,000.00	3,000.00	0.00	0.00	19,153.00	42,840.00	3,328.00
47	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	38,000.00	0.00	35,000.00	3,000.00	0.00	0.00	19,153.00	42,840.00	3,328.00
53	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	38,000.00	0.00	35,000.00	3,000.00	0.00	0.00	19,153.00	42,840.00	3,328.00
54	Subventii pentru institutii publice	43.10.09	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
65	Subventii pentru institutii publice destinate sectiunii de dezvoltare	43.10.19	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
104	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	209,564.00	0.00	35,000.00	155,000.00	19,564.00	0.00	19,153.00	42,840.00	3,328.00
105	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	64,564.00	0.00	0.00	45,000.00	19,564.00	0.00	3,153.00	42,840.00	3,328.00
106	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	64,564.00	0.00	0.00	45,000.00	19,564.00	0.00	3,153.00	42,840.00	3,328.00
107	Bunuri si servicii	20.01	64,564.00	0.00	0.00	45,000.00	19,564.00	0.00			
108	Incalzit, Iluminat si forta motrica	20.01.03	1,400.00	0.00	0.00	1,400.00	0.00	0.00			
109	Materiale si prestari de servicii cu caracter functional	20.01.09	63,164.00	0.00	0.00	43,600.00	19,564.00	0.00			
111	CHELTUIELI DE CAPITAL (cod 71+72)	70	145,000.00	0.00	35,000.00	110,000.00	0.00	0.00	16,000.00	0.00	0.00
112	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	145,000.00	0.00	35,000.00	110,000.00	0.00	0.00	16,000.00	0.00	0.00
113	Active fixe	71.01	110,000.00	0.00	0.00	110,000.00	0.00	0.00			
114	Masini, echipamente si mijloace de transport	71.01.02	110,000.00	0.00	0.00	110,000.00	0.00	0.00			
115	Reparatii capitale aferente activelor fixe	71.03	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
132	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	38,000.00	0.00	35,000.00	3,000.00	0.00	0.00	19,153.00	42,840.00	3,328.00
159	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	38,000.00	0.00	35,000.00	3,000.00	0.00	0.00	19,153.00	42,840.00	3,328.00
160	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
161	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
162	Bunuri si servicii	20.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
163	Incalzit, Iluminat si forta motrica	20.01.03	1,400.00	0.00	0.00	1,400.00	0.00	0.00			
164	Materiale si prestari de servicii cu caracter functional	20.01.09	1,600.00	0.00	0.00	1,600.00	0.00	0.00			
166	CHELTUIELI DE CAPITAL (cod 71+72)	70	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
167	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
168	Reparatii capitale aferente activelor fixe	71.03	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
170	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	38,000.00	0.00	35,000.00	3,000.00	0.00	0.00	19,153.00	42,840.00	3,328.00
175	Camine culturale	67.10.03.07	38,000.00	0.00	35,000.00	3,000.00	0.00	0.00	19,153.00	42,840.00	3,328.00
212	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10	171,564.00	0.00	0.00	152,000.00	19,564.00	0.00	0.00	0.00	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			
218	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	171,564.00	0.00	0.00	152,000.00	19,564.00	0.00	0.00	0.00	0.00
219	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	61,564.00	0.00	0.00	42,000.00	19,564.00	0.00	0.00	0.00	0.00
220	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	61,564.00	0.00	0.00	42,000.00	19,564.00	0.00	0.00	0.00	0.00
221	Bunuri si servicii	20.01	61,564.00	0.00	0.00	42,000.00	19,564.00	0.00			
222	Materiale si prestari de servicii cu caracter functional	20.01.09	61,564.00	0.00	0.00	42,000.00	19,564.00	0.00			
223	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
224	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
225	Active fixe	71.01	110,000.00	0.00	0.00	110,000.00	0.00	0.00			
226	Masini, echipamente si mijloace de transport	71.01.02	110,000.00	0.00	0.00	110,000.00	0.00	0.00			
228	Agricultura (cod 83.10.03.30)	83.10.03	171,564.00	0.00	0.00	152,000.00	19,564.00	0.00	0.00	0.00	0.00
230	Alte cheltuieli in domeniul agriculturii	83.10.03.30	171,564.00	0.00	0.00	152,000.00	19,564.00	0.00	0.00	0.00	0.00
240	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-171,564.00		0.00	-152,000.00	-19,564.00	0.00	0.00	0.00	0.00
242	DEFICIT	99.10	-171,564.00		0.00	-152,000.00	-19,564.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

GRIGORAS PASTRAV

Conducatorul compartimentului financiar-contabil,

Intocmit,

MAIEREAN DOMNICA LAURA

**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	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
41	IV. SUBVENTII (cod 00.18)	00.17	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
42	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
47	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
48	Subventii pentru institutii publice	43.10.09	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
51	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	64,564.00	0.00	0.00	45,000.00	19,564.00	0.00	3,153.00	42,840.00	3,328.00
52	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	64,564.00	0.00	0.00	45,000.00	19,564.00	0.00	3,153.00	42,840.00	3,328.00
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	64,564.00	0.00	0.00	45,000.00	19,564.00	0.00	3,153.00	42,840.00	3,328.00
88	Bunuri si servicii	20.01	64,564.00	0.00	0.00	45,000.00	19,564.00	0.00			
91	Incalzit, Iluminat si forta motrica	20.01.03	1,400.00	0.00	0.00	1,400.00	0.00	0.00			
97	Materiale si prestari de servicii cu caracter functional	20.01.09	63,164.00	0.00	0.00	43,600.00	19,564.00	0.00			
764	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
1139	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
1140	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
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	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
1176	Bunuri si servicii	20.01	3,000.00	0.00	0.00	3,000.00	0.00	0.00			
1179	Incalzit, Iluminat si forta motrica	20.01.03	1,400.00	0.00	0.00	1,400.00	0.00	0.00			
1185	Materiale si prestari de servicii cu caracter functional	20.01.09	1,600.00	0.00	0.00	1,600.00	0.00	0.00			
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	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
1320	Camine culturale	67.10.03.07	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,153.00	42,840.00	3,328.00
1879	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10	61,564.00	0.00	0.00	42,000.00	19,564.00	0.00	0.00	0.00	0.00
2059	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	61,564.00	0.00	0.00	42,000.00	19,564.00	0.00	0.00	0.00	0.00
2060	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	61,564.00	0.00	0.00	42,000.00	19,564.00	0.00	0.00	0.00	0.00
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	61,564.00	0.00	0.00	42,000.00	19,564.00	0.00	0.00	0.00	0.00
2096	Bunuri si servicii	20.01	61,564.00	0.00	0.00	42,000.00	19,564.00	0.00			
2105	Materiale si prestari de servicii cu caracter functional	20.01.09	61,564.00	0.00	0.00	42,000.00	19,564.00	0.00			
2235	Agricultura (cod 83.10.03.30)	83.10.03	61,564.00	0.00	0.00	42,000.00	19,564.00	0.00	0.00	0.00	0.00
2237	Alte cheltuieli in domeniul agriculturii	83.10.03.30	61,564.00	0.00	0.00	42,000.00	19,564.00	0.00	0.00	0.00	0.00
2595	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-61,564.00		0.00	-42,000.00	-19,564.00	0.00	0.00	0.00	0.00
2597	DEFICIT	99.10	-61,564.00		0.00	-42,000.00	-19,564.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

GRIGORAS PASTRAV

Conducatorul compartimentului financiar-contabil,

Intocmit,

MAIEREAN DOMNICA LAURA

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			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
11	IV. SUBVENTII (cod 00.18)	00.17	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
12	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
16	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
26	Subventii pentru institutii publice destinate sectiunii de dezvoltare	43.10.19	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
65	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.10	145,000.00	0.00	35,000.00	110,000.00	0.00	0.00	16,000.00	0.00	0.00
132	CHELTUIELI DE CAPITAL (cod 71+72)	70	145,000.00	0.00	35,000.00	110,000.00	0.00	0.00	16,000.00	0.00	0.00
133	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	145,000.00	0.00	35,000.00	110,000.00	0.00	0.00	16,000.00	0.00	0.00
134	Active fixe	71.01	110,000.00	0.00	0.00	110,000.00	0.00	0.00			
136	Masini, echipamente si mijloace de transport	71.01.02	110,000.00	0.00	0.00	110,000.00	0.00	0.00			
141	Reparatii capitale aferente activelor fixe	71.03	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
430	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
631	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
698	CHELTUIELI DE CAPITAL (cod 71+72)	70	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
699	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
707	Reparatii capitale aferente activelor fixe	71.03	35,000.00	0.00	35,000.00	0.00	0.00	0.00			
720	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	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
725	Camine culturale	67.10.03.07	35,000.00	0.00	35,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00
1023	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10	110,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
1116	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	110,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
1183	CHELTUIELI DE CAPITAL (cod 71+72)	70	110,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
1184	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	110,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
1185	Active fixe	71.01	110,000.00	0.00	0.00	110,000.00	0.00	0.00			
1187	Masini, echipamente si mijloace de transport	71.01.02	110,000.00	0.00	0.00	110,000.00	0.00	0.00			
1205	Agricultura (cod 83.10.03.30)	83.10.03	110,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
1207	Alte cheltuieli in domeniul agriculturii	83.10.03.30	110,000.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
1391	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-110,000.00		0.00	-110,000.00	0.00	0.00	0.00	0.00	0.00
1393	DEFICIT	99.10	-110,000.00		0.00	-110,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

GRIGORAS PASTRAV

Conducatorul compartimentului financiar-contabil,

Intocmit,

MAIEREAN DOMNICA LAURA