

**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	119,512.00	0.00	40,050.00	33,000.00	25,762.00	20,700.00	126,421.00	129,582.00	132,561.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	25,512.00	0.00	12,050.00	7,000.00	3,762.00	2,700.00	26,987.00	27,662.00	28,297.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	25,512.00	0.00	12,050.00	7,000.00	3,762.00	2,700.00	26,987.00	27,662.00	28,297.00
8	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	1,288.00	0.00	1,288.00	0.00	0.00	0.00	1,519.00	1,624.00	1,723.00
9	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	1,288.00	0.00	1,288.00	0.00	0.00	0.00	1,519.00	1,624.00	1,723.00
11	Venituri din concesiuni si inchirieri	30.10.05	1,288.00	0.00	1,288.00	0.00	0.00	0.00	1,519.00	1,624.00	1,723.00
16	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	24,224.00	0.00	10,762.00	7,000.00	3,762.00	2,700.00	25,468.00	26,038.00	26,574.00
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	24,224.00	0.00	10,762.00	7,000.00	3,762.00	2,700.00	25,468.00	26,038.00	26,574.00
18	Taxe si alte venituri in invatamnt	33.10.05	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
19	Venituri din prestari de servicii	33.10.08	21,524.00	0.00	10,762.00	7,000.00	3,762.00	0.00	22,768.00	23,338.00	23,874.00
46	IV. SUBVENTII (cod 00.18)	00.17	94,000.00	0.00	28,000.00	26,000.00	22,000.00	18,000.00	99,434.00	101,920.00	104,264.00
47	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	94,000.00	0.00	28,000.00	26,000.00	22,000.00	18,000.00	99,434.00	101,920.00	104,264.00
53	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	94,000.00	0.00	28,000.00	26,000.00	22,000.00	18,000.00	99,434.00	101,920.00	104,264.00
54	Subventii pentru institutii publice	43.10.09	94,000.00	0.00	28,000.00	26,000.00	22,000.00	18,000.00	99,434.00	101,920.00	104,264.00
104	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	119,512.00	0.00	40,050.00	33,000.00	25,762.00	20,700.00	126,421.00	129,582.00	132,561.00
105	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	119,512.00	0.00	40,050.00	33,000.00	25,762.00	20,700.00	126,421.00	129,582.00	132,561.00
106	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	9,800.00	0.00	2,544.00	2,544.00	2,533.00	2,179.00	9,814.00	9,814.00	9,814.00
107	Cheltuieli salariale in bani	10.01	7,651.00	0.00	2,000.00	2,000.00	2,000.00	1,651.00			
108	Salarii de baza	10.01.01	7,651.00	0.00	2,000.00	2,000.00	2,000.00	1,651.00			
109	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,149.00	0.00	544.00	544.00	533.00	528.00			
110	Contributii de asigurari sociale de stat	10.03.01	1,600.00	0.00	400.00	400.00	400.00	400.00			
111	Contributii de asigurari de somaj	10.03.02	40.00	0.00	10.00	10.00	10.00	10.00			
112	Contributii de asigurari sociale de sanatate	10.03.03	420.00	0.00	110.00	110.00	100.00	100.00			
113	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	14.00	0.00	4.00	4.00	3.00	3.00			
114	Contributii pt concedii si indemnizatii	10.03.06	75.00	0.00	20.00	20.00	20.00	15.00			
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	109,712.00	0.00	37,506.00	30,456.00	23,229.00	18,521.00	116,607.00	119,768.00	122,747.00
116	Bunuri si servicii	20.01	106,012.00	0.00	37,006.00	30,456.00	22,729.00	15,821.00			
117	Materiale pentru curatenie	20.01.02	300.00	0.00	300.00	0.00	0.00	0.00			
118	Incalzit, Iluminat si forta motrica	20.01.03	2,188.00	0.00	1,000.00	1,188.00	0.00	0.00			
119	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			

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			
120	Materiale si prestari de servicii cu caracter functional	20.01.09	93,524.00	0.00	30,706.00	26,268.00	21,729.00	14,821.00			
121	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
122	Reparatii curente	20.02	1,000.00	0.00	500.00	0.00	500.00	0.00			
123	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,700.00	0.00	0.00	0.00	0.00	2,700.00			
124	Deplasari interne, detaoari, transferari	20.06.01	2,700.00	0.00	0.00	0.00	0.00	2,700.00			
141	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	28,988.00	0.00	7,844.00	7,232.00	6,533.00	7,379.00	30,678.00	31,445.00	32,166.00
142	Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	65.10	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
144	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
145	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,700.00	0.00	0.00	0.00	0.00	2,700.00			
146	Deplasari interne, detaoari, transferari	20.06.01	2,700.00	0.00	0.00	0.00	0.00	2,700.00			
148	Invatamant prescolar si primar (COD 65.10.03.01+65.10.03.02)	65.10.03	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
150	Invatamant primar	65.10.03.02	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
172	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	26,288.00	0.00	7,844.00	7,232.00	6,533.00	4,679.00	27,978.00	28,745.00	29,466.00
173	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,288.00	0.00	7,844.00	7,232.00	6,533.00	4,679.00	27,978.00	28,745.00	29,466.00
174	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	9,800.00	0.00	2,544.00	2,544.00	2,533.00	2,179.00	9,814.00	9,814.00	9,814.00
175	Cheltuieli salariale in bani	10.01	7,651.00	0.00	2,000.00	2,000.00	2,000.00	1,651.00			
176	Salarii de baza	10.01.01	7,651.00	0.00	2,000.00	2,000.00	2,000.00	1,651.00			
177	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,149.00	0.00	544.00	544.00	533.00	528.00			
178	Contributii de asigurari sociale de stat	10.03.01	1,600.00	0.00	400.00	400.00	400.00	400.00			
179	Contributii de asigurari de somaj	10.03.02	40.00	0.00	10.00	10.00	10.00	10.00			
180	Contributii de asigurari sociale de sanatate	10.03.03	420.00	0.00	110.00	110.00	100.00	100.00			
181	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	14.00	0.00	4.00	4.00	3.00	3.00			
182	Contributii pt concedii si indemnizatii	10.03.06	75.00	0.00	20.00	20.00	20.00	15.00			
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,488.00	0.00	5,300.00	4,688.00	4,000.00	2,500.00	18,164.00	18,931.00	19,652.00
184	Bunuri si servicii	20.01	15,488.00	0.00	4,800.00	4,688.00	3,500.00	2,500.00			
185	Materiale pentru curatenie	20.01.02	300.00	0.00	300.00	0.00	0.00	0.00			
186	Incalzit, Iluminat si forta motrica	20.01.03	2,188.00	0.00	1,000.00	1,188.00	0.00	0.00			
187	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	2,500.00	2,500.00	2,500.00	1,500.00			
188	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
189	Reparatii curente	20.02	1,000.00	0.00	500.00	0.00	500.00	0.00			
191	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	26,288.00	0.00	7,844.00	7,232.00	6,533.00	4,679.00	27,978.00	28,745.00	29,466.00
196	Camine culturale	67.10.03.07	26,288.00	0.00	7,844.00	7,232.00	6,533.00	4,679.00	27,978.00	28,745.00	29,466.00
215	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00	95,743.00	98,137.00	100,395.00
224	Protectia mediului (cod 74.10.03+74.10.04+74.10.05+74.10.06)	74.10	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00	95,743.00	98,137.00	100,395.00
225	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00	95,743.00	98,137.00	100,395.00
226	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00	95,743.00	98,137.00	100,395.00

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			
227	Bunuri si servicii	20.01	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00			
228	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
229	Materiale si prestari de servicii cu caracter functional	20.01.09	84,524.00	0.00	28,206.00	23,768.00	19,229.00	13,321.00			
233	Salubritate si gestiunea deseurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00	95,743.00	98,137.00	100,395.00
234	Salubritate	74.10.05.01	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00	95,743.00	98,137.00	100,395.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

**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	119,512.00	0.00	40,050.00	33,000.00	25,762.00	20,700.00	126,421.00	129,582.00	132,561.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	25,512.00	0.00	12,050.00	7,000.00	3,762.00	2,700.00	26,987.00	27,662.00	28,297.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	25,512.00	0.00	12,050.00	7,000.00	3,762.00	2,700.00	26,987.00	27,662.00	28,297.00
8	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	1,288.00	0.00	1,288.00	0.00	0.00	0.00	1,519.00	1,624.00	1,723.00
9	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	1,288.00	0.00	1,288.00	0.00	0.00	0.00	1,519.00	1,624.00	1,723.00
11	Venituri din concesiuni si inchirieri	30.10.05	1,288.00	0.00	1,288.00	0.00	0.00	0.00	1,519.00	1,624.00	1,723.00
16	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	24,224.00	0.00	10,762.00	7,000.00	3,762.00	2,700.00	25,468.00	26,038.00	26,574.00
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	24,224.00	0.00	10,762.00	7,000.00	3,762.00	2,700.00	25,468.00	26,038.00	26,574.00
18	Taxe si alte venituri in invatamnt	33.10.05	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
19	Venituri din prestari de servicii	33.10.08	21,524.00	0.00	10,762.00	7,000.00	3,762.00	0.00	22,768.00	23,338.00	23,874.00
41	IV. SUBVENTII (cod 00.18)	00.17	94,000.00	0.00	28,000.00	26,000.00	22,000.00	18,000.00	99,434.00	101,920.00	104,264.00
42	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	94,000.00	0.00	28,000.00	26,000.00	22,000.00	18,000.00	99,434.00	101,920.00	104,264.00
47	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	94,000.00	0.00	28,000.00	26,000.00	22,000.00	18,000.00	99,434.00	101,920.00	104,264.00
48	Subventii pentru institutii publice	43.10.09	94,000.00	0.00	28,000.00	26,000.00	22,000.00	18,000.00	99,434.00	101,920.00	104,264.00
51	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	119,512.00	0.00	40,050.00	33,000.00	25,762.00	20,700.00	126,421.00	129,582.00	132,561.00
52	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	119,512.00	0.00	40,050.00	33,000.00	25,762.00	20,700.00	126,421.00	129,582.00	132,561.00
53	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	9,800.00	0.00	2,544.00	2,544.00	2,533.00	2,179.00	9,814.00	9,814.00	9,814.00
54	Cheltuieli salariale in bani	10.01	7,651.00	0.00	2,000.00	2,000.00	2,000.00	1,651.00			
55	Salarii de baza	10.01.01	7,651.00	0.00	2,000.00	2,000.00	2,000.00	1,651.00			
80	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,149.00	0.00	544.00	544.00	533.00	528.00			
81	Contributii de asigurari sociale de stat	10.03.01	1,600.00	0.00	400.00	400.00	400.00	400.00			
82	Contributii de asigurari de somaj	10.03.02	40.00	0.00	10.00	10.00	10.00	10.00			
83	Contributii de asigurari sociale de sanatate	10.03.03	420.00	0.00	110.00	110.00	100.00	100.00			
84	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	14.00	0.00	4.00	4.00	3.00	3.00			
86	Contributii pt concedii si indemnizatii	10.03.06	75.00	0.00	20.00	20.00	20.00	15.00			
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	109,712.00	0.00	37,506.00	30,456.00	23,229.00	18,521.00	116,607.00	119,768.00	122,747.00
88	Bunuri si servicii	20.01	106,012.00	0.00	37,006.00	30,456.00	22,729.00	15,821.00			
90	Materiale pentru curatenie	20.01.02	300.00	0.00	300.00	0.00	0.00	0.00			
91	Incalzit, iluminat si forta motrica	20.01.03	2,188.00	0.00	1,000.00	1,188.00	0.00	0.00			
93	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
97	Materiale si prestari de servicii cu caracter functional	20.01.09	93,524.00	0.00	30,706.00	26,268.00	21,729.00	14,821.00			
98	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
99	Reparatii curente	20.02	1,000.00	0.00	500.00	0.00	500.00	0.00			
112	Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,700.00	0.00	0.00	0.00	0.00	2,700.00			

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			
113	Deplasari interne, detaoari, transferari	20.06.01	2,700.00	0.00	0.00	0.00	0.00	2,700.00			
764	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	28,988.00	0.00	7,844.00	7,232.00	6,533.00	7,379.00	30,678.00	31,445.00	32,166.00
765	Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	65.10	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
766	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
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	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
826	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,700.00	0.00	0.00	0.00	0.00	2,700.00			
827	Deplasari interne, detaoari, transferari	20.06.01	2,700.00	0.00	0.00	0.00	0.00	2,700.00			
941	Invatamânt prescolar si primar (COD 65.10.03.01+65.10.03.02)	65.10.03	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
943	Invatamant primar	65.10.03.02	2,700.00	0.00	0.00	0.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
1139	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	26,288.00	0.00	7,844.00	7,232.00	6,533.00	4,679.00	27,978.00	28,745.00	29,466.00
1140	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	26,288.00	0.00	7,844.00	7,232.00	6,533.00	4,679.00	27,978.00	28,745.00	29,466.00
1141	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	9,800.00	0.00	2,544.00	2,544.00	2,533.00	2,179.00	9,814.00	9,814.00	9,814.00
1142	Cheltuieli salariale in bani	10.01	7,651.00	0.00	2,000.00	2,000.00	2,000.00	1,651.00			
1143	Salarii de baza	10.01.01	7,651.00	0.00	2,000.00	2,000.00	2,000.00	1,651.00			
1168	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,149.00	0.00	544.00	544.00	533.00	528.00			
1169	Contributii de asigurari sociale de stat	10.03.01	1,600.00	0.00	400.00	400.00	400.00	400.00			
1170	Contributii de asigurari de somaj	10.03.02	40.00	0.00	10.00	10.00	10.00	10.00			
1171	Contributii de asigurari sociale de sanatate	10.03.03	420.00	0.00	110.00	110.00	100.00	100.00			
1172	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	14.00	0.00	4.00	4.00	3.00	3.00			
1174	Contributii pt concedii si indemnizatii	10.03.06	75.00	0.00	20.00	20.00	20.00	15.00			
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	16,488.00	0.00	5,300.00	4,688.00	4,000.00	2,500.00	18,164.00	18,931.00	19,652.00
1176	Bunuri si servicii	20.01	15,488.00	0.00	4,800.00	4,688.00	3,500.00	2,500.00			
1178	Materiale pentru curatenie	20.01.02	300.00	0.00	300.00	0.00	0.00	0.00			
1179	Incalzit, Iluminat si forta motrica	20.01.03	2,188.00	0.00	1,000.00	1,188.00	0.00	0.00			
1185	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	2,500.00	2,500.00	2,500.00	1,500.00			
1186	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1187	Reparatii curente	20.02	1,000.00	0.00	500.00	0.00	500.00	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	26,288.00	0.00	7,844.00	7,232.00	6,533.00	4,679.00	27,978.00	28,745.00	29,466.00
1320	Camine culturale	67.10.03.07	26,288.00	0.00	7,844.00	7,232.00	6,533.00	4,679.00	27,978.00	28,745.00	29,466.00
1513	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00	95,743.00	98,137.00	100,395.00
1696	Protectia mediului (cod 74.10.03+74.10.04+74.10.05+74.10.06)	74.10	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00	95,743.00	98,137.00	100,395.00
1697	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00	95,743.00	98,137.00	100,395.00
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	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00	95,743.00	98,137.00	100,395.00
1733	Bunuri si servicii	20.01	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00			
1738	Carburanti si lubrifianti	20.01.05	6,000.00	0.00	4,000.00	2,000.00	0.00	0.00			
1742	Materiale si prestari de servicii cu caracter functional	20.01.09	84,524.00	0.00	28,206.00	23,768.00	19,229.00	13,321.00			
1874	Salubritate si gestiunea deseurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00	95,743.00	98,137.00	100,395.00

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			
1875	Salubritate	74.10.05.01	90,524.00	0.00	32,206.00	25,768.00	19,229.00	13,321.00	95,743.00	98,137.00	100,395.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

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			

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,