

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018				Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II				Trim III	Trim IV
1	VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL	00.01	1,228,348.00	0.00	374,987.00	278,787.00	317,787.00	256,787.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,228,348.00	0.00	374,987.00	278,787.00	317,787.00	256,787.00	0.00	0.00	0.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,228,348.00	0.00	374,987.00	278,787.00	317,787.00	256,787.00	0.00	0.00	0.00
9	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	87,500.00	0.00	25,000.00	25,000.00	25,000.00	12,500.00	0.00	0.00	0.00
10	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	87,500.00	0.00	25,000.00	25,000.00	25,000.00	12,500.00	0.00	0.00	0.00
12	Venituri din concesiuni si inchirieri	30.10.05	87,500.00	0.00	25,000.00	25,000.00	25,000.00	12,500.00	0.00	0.00	0.00
13	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	87,500.00	0.00	25,000.00	25,000.00	25,000.00	12,500.00	0.00	0.00	0.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	1,140,848.00	0.00	349,987.00	253,787.00	292,787.00	244,287.00	0.00	0.00	0.00
22	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	1,140,848.00	0.00	349,987.00	253,787.00	292,787.00	244,287.00	0.00	0.00	0.00
25	Venituri din prestari de servicii	33.10.08	96,000.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00
37	Alte venituri din prestari de servicii si alte activitati	33.10.50	1,044,848.00	0.00	325,987.00	229,787.00	268,787.00	220,287.00	0.00	0.00	0.00
79	CHELTUIELILE SECTIUNII DE FUNCTIONARE	49.10	1,228,348.00	0.00	374,987.00	278,787.00	317,787.00	256,787.00	0.00	0.00	0.00
80	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,228,348.00	0.00	374,987.00	278,787.00	317,787.00	256,787.00	0.00	0.00	0.00
81	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	333,348.00	0.00	96,487.00	82,287.00	82,287.00	72,287.00	0.00	0.00	0.00
82	Cheeltuieli salariale in bani	10.01	221,148.00	0.00	65,287.00	55,287.00	55,287.00	45,287.00	0.00	0.00	0.00
83	Salarii de baza	10.01.01	221,148.00	0.00	65,287.00	55,287.00	55,287.00	45,287.00	0.00	0.00	0.00
109	Contributii (cod 10.03.01 la 10.03.06)	10.03	112,200.00	0.00	31,200.00	27,000.00	27,000.00	27,000.00	0.00	0.00	0.00
110	Contributii de asigurari sociale de stat	10.03.01	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Contributii de asigurari de somaj	10.03.02	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00
112	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
113	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
115	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
116	Contributia asiguratorie pentru munca	10.03.07	101,000.00	0.00	20,000.00	27,000.00	27,000.00	27,000.00	0.00	0.00	0.00
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	895,000.00	0.00	278,500.00	196,500.00	235,500.00	184,500.00	0.00	0.00	0.00
118	Bunuri si servicii	20.01	821,000.00	0.00	258,000.00	179,000.00	215,000.00	169,000.00	0.00	0.00	0.00
119	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
120	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
121	Incalzit, iluminat si forta motrica	20.01.03	57,000.00	0.00	14,000.00	16,000.00	11,000.00	16,000.00	0.00	0.00	0.00
122	Apa, canal si salubritate	20.01.04	62,000.00	0.00	16,000.00	15,000.00	16,000.00	15,000.00	0.00	0.00	0.00
123	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	20,000.00	10,000.00	10,000.00	5,000.00	0.00	0.00	0.00
124	Piese de schimb	20.01.06	35,000.00	0.00	10,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00
127	Materiale si prestari de servicii cu caracter functional	20.01.09	525,000.00	0.00	175,000.00	115,000.00	125,000.00	110,000.00	0.00	0.00	0.00
128	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85,000.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00	0.00	0.00	0.00
129	Reparatii curente	20.02	64,000.00	0.00	18,000.00	15,000.00	18,000.00	13,000.00	0.00	0.00	0.00
142	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		Bulet 2018				Estimari		
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	PREVEDERI TRIMESTRIALE				2019	2020	2021
					Trim I	Trim II	Trim III	Trim IV			
143	Deplasari interne, detașari, transferari	20.06.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
1089	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	28,000.00	0.00	7,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
1514	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	28,000.00	0.00	7,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
1515	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	28,000.00	0.00	7,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
1552	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,000.00	0.00	7,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
1553	Bunuri si servicii	20.01	14,000.00	0.00	4,000.00	3,000.00	4,000.00	3,000.00			
1555	Materiale pentru curatenie	20.01.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1556	Incalziti, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1557	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00			
1564	Reparatii curente	20.02	14,000.00	0.00	3,000.00	5,000.00	3,000.00	3,000.00			
1714	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	28,000.00	0.00	7,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
1719	Camine culturale	67.10.03.07	28,000.00	0.00	7,000.00	8,000.00	7,000.00	6,000.00	0.00	0.00	0.00
1936	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	750,348.00	0.00	217,987.00	170,787.00	210,787.00	150,787.00	0.00	0.00	0.00
1937	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	750,348.00	0.00	217,987.00	170,787.00	210,787.00	150,787.00	0.00	0.00	0.00
1938	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	333,348.00	0.00	96,487.00	82,287.00	82,287.00	72,287.00	0.00	0.00	0.00
1939	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	221,148.00	0.00	65,287.00	55,287.00	55,287.00	45,287.00			
1940	Cheltuieli salariale in bani	10.01	221,148.00	0.00	65,287.00	55,287.00	55,287.00	45,287.00			
1941	Salarii de baza	10.01.01	221,148.00	0.00	65,287.00	55,287.00	55,287.00	45,287.00			
1967	Contributii (cod 10.03.01 la 10.03.06)	10.03	112,200.00	0.00	31,200.00	27,000.00	27,000.00	27,000.00			
1968	Contributii de asigurari sociale de stat	10.03.01	6,000.00	0.00	6,000.00	0.00	0.00	0.00			
1969	Contributii de asigurari de somaj	10.03.02	1,200.00	0.00	1,200.00	0.00	0.00	0.00			
1970	Contributii de asigurari sociale de sanatate	10.03.03	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1971	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1973	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
1974	Contributia asiguratorie pentru munca	10.03.07	101,000.00	0.00	20,000.00	27,000.00	27,000.00	27,000.00			
1975	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	417,000.00	0.00	121,500.00	88,500.00	128,500.00	78,500.00	0.00	0.00	0.00
1976	Bunuri si servicii	20.01	357,000.00	0.00	104,000.00	76,000.00	111,000.00	66,000.00			
1977	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1979	Incalziti, iluminat si forta motrica	20.01.03	53,000.00	0.00	13,000.00	15,000.00	10,000.00	15,000.00			
1980	Apa, canal si salubritate	20.01.04	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
1981	Carburanti si lubrifianti	20.01.05	45,000.00	0.00	20,000.00	10,000.00	10,000.00	5,000.00			
1982	Piese de schimb	20.01.06	35,000.00	0.00	10,000.00	0.00	25,000.00	0.00			
1985	Materiale si prestari de servicii cu caracter functional	20.01.09	75,000.00	0.00	25,000.00	15,000.00	25,000.00	10,000.00			
1986	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	85,000.00	0.00	20,000.00	20,000.00	25,000.00	20,000.00			
1987	Reparatii curente	20.02	50,000.00	0.00	15,000.00	10,000.00	15,000.00	10,000.00			
2000	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2001	Deplasari interne, detașari, transferari	20.06.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE			2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III				Trim IV
2140	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	750,348.00	0.00	217,987.00	170,787.00	210,787.00	150,787.00	0.00	0.00	0.00
2348	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	450,000.00	0.00	150,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2551	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	450,000.00	0.00	150,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2552	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	450,000.00	0.00	150,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	450,000.00	0.00	150,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
2590	Bunuri si servicii	20.01	450,000.00	0.00	150,000.00	100,000.00	100,000.00	100,000.00			
2599	Materiale si prestari de servicii cu caracter functional	20.01.09	450,000.00	0.00	150,000.00	100,000.00	100,000.00	100,000.00			
2753	Silvicultura	83.10.04	450,000.00	0.00	150,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00

Conducatorul institutiei,

LUNGU BORDEA PETRU

Conducatorul compartimentului financiar-contabil,

BROCEA VALERIA

BROCEA VALERIA

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2018 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bugeţ 2018				Est i m a r i			
			PREVEDERI ANUALE	PREVEDERI TRI MESTRI ALE			2019	2020	2021	
			TOTAL	Trim I	Trim II	Trim III				Trim IV

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