

Formular: 11/02

pe anul 2015

| Nr. rd. | DENUMIREA INDICATORILOR | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | | |
|---------|--|---------------|------------------|--|------------------------|---------|----------|---------|----------|--------|--------|--------|
| | | | TOTAL | din care credite bugetare dest. sting. pl. rest. | Trim I | Trim II | Trim III | Trim IV | 2016 | 2017 | 2018 | |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10) | 000110 | 225.25 | | 77.90 | 35.90 | 35.90 | 35.90 | 75.55 | 225.25 | 225.25 | 225.25 |
| 2 | VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.17) | 0004 | 225.25 | | 77.90 | 35.90 | 35.90 | 35.90 | 75.55 | 225.25 | 225.25 | 225.25 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 0002 | 143.25 | | 35.90 | 35.90 | 35.90 | 35.90 | 35.55 | 143.25 | 143.25 | 143.25 |
| 4 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 0012 | 143.25 | | 35.90 | 35.90 | 35.90 | 35.90 | 35.55 | 143.25 | 143.25 | 143.25 |
| 5 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10) | 0014 | 143.25 | | 35.90 | 35.90 | 35.90 | 35.90 | 35.55 | 143.25 | 143.25 | 143.25 |
| 6 | Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.09+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.20+33.10.21+33.10.30 la 33.10.32+33.10.50) | 3310 | 143.25 | | 35.90 | 35.90 | 35.90 | 35.90 | 35.55 | 143.25 | 143.25 | 143.25 |
| 7 | Venituri din prestari de servicii | 331008 | 3.64 | | 0.90 | 0.90 | 0.90 | 0.90 | 0.94 | 3.64 | 3.64 | 3.64 |
| 8 | Alte venituri din prestari de servicii si alte activitati | 331050 | 139.61 | | 35.00 | 35.00 | 35.00 | 35.00 | 34.61 | 139.61 | 139.61 | 139.61 |
| 9 | IV. SUBVENTII (cod 00.18) | 0017 | 82.00 | | 42.00 | | | | 40.00 | 82.00 | 82.00 | 82.00 |
| 10 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10) | 0018 | 82.00 | | 42.00 | | | | 40.00 | 82.00 | 82.00 | 82.00 |
| 11 | Subventii de la bugetul de stat (cod 42.10.11+42.10.38+42.10.39+42.10.43+42.10.56) | 4210 | 82.00 | | 42.00 | | | | 40.00 | 82.00 | 82.00 | 82.00 |
| 12 | Suma primite de la institutiile publice si activitatile finantate integral sau partial din venituri proprii in cadrul programelor FECA implementate de APJA | 421043 | 82.00 | | 42.00 | | | | 40.00 | 82.00 | 82.00 | 82.00 |
| 13 | TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10) | 4910 | 225.25 | | 77.90 | 35.90 | 35.90 | 35.90 | 75.55 | 225.25 | 225.25 | 225.25 |
| 14 | CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.10+59.10+63.10+69.10+79.10) | 02 | 225.25 | | 77.90 | 35.90 | 35.90 | 35.90 | 75.55 | 225.25 | 225.25 | 225.25 |
| 15 | TITLUL I CHELTUIELI DE PERSONAL | 10 | 54.42 | | 13.46 | 13.46 | 13.76 | 13.74 | 13.74 | 54.57 | 54.57 | 54.57 |
| 16 | TITLUL II BUNURI SI SERVICII | 20 | 170.83 | | 64.44 | 22.44 | 22.14 | 61.81 | 61.81 | 170.68 | 170.68 | 170.68 |

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| | | | TOTAL | din care credite bugetare dest. sting. pl. rest. | Trim I | Trim II | Trim III | Trim IV | 2016 | 2017 | 2018 |
| 17 | Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10+89.10) | 7910 | 225.25 | | 77.90 | 35.90 | 35.90 | 75.55 | 225.25 | 225.25 | 225.25 |
| 18 | Alte actiuni economice (cod 87.10.50) | 8710 | 225.25 | | 77.90 | 35.90 | 35.90 | 75.55 | 225.25 | 225.25 | 225.25 |
| 19 | CHELTUIELI CURENTE TOTAL SF+SD | 01 | 225.25 | | 77.90 | 35.90 | 35.90 | 75.55 | 225.25 | 225.25 | 225.25 |
| 20 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 02 | 225.25 | | 77.90 | 35.90 | 35.90 | 75.55 | 225.25 | 225.25 | 225.25 |
| 21 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03) | 10 | 54.42 | | 13.46 | 13.46 | 13.76 | 13.74 | 54.57 | 54.57 | 54.57 |
| 22 | TITLUL II BUNURI SI SERVICII(cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30 la 20.36) | 20 | 170.83 | | 64.44 | 22.44 | 22.14 | 61.81 | 170.68 | 170.68 | 170.68 |
| 23 | Alte actiuni economice | 871050 | 225.25 | | 77.90 | 35.90 | 35.90 | 75.55 | 225.25 | 225.25 | 225.25 |

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