

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
2011
- initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			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	1,396,833.00	0.00	424,400.00	339,861.00	303,611.00	328,961.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	516,700.00	0.00	156,410.00	133,480.00	103,230.00	123,580.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	516,700.00	0.00	156,410.00	133,480.00	103,230.00	123,580.00
8	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	40,200.00	0.00	10,160.00	9,580.00	10,080.00	10,380.00
9	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	40,200.00	0.00	10,160.00	9,580.00	10,080.00	10,380.00
11	Venituri din concesiuni si inchirieri	30.10.05	14,200.00	0.00	3,460.00	3,580.00	3,580.00	3,580.00
12	Venituri din utilizarea pasunilor comunale	30.10.09	26,000.00	0.00	6,700.00	6,000.00	6,500.00	6,800.00
14	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	476,500.00	0.00	146,250.00	123,900.00	93,150.00	113,200.00
15	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	476,500.00	0.00	146,250.00	123,900.00	93,150.00	113,200.00
17	Venituri din prestari de servicii	33.10.08	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
18	Contributia de intretinere a persoanelor asistate	33.10.13	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00
19	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	80,000.00	0.00	26,000.00	26,000.00	0.00	28,000.00
22	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	8,000.00	0.00	700.00	750.00	3,000.00	3,550.00
27	Alte venituri din prestari de servicii si alte activitati	33.10.50	231,500.00	0.00	80,300.00	57,900.00	50,900.00	42,400.00
44	IV. SUBVENTII (cod 00.18)	00.17	880,133.00	0.00	267,990.00	206,381.00	200,381.00	205,381.00
45	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	880,133.00	0.00	267,990.00	206,381.00	200,381.00	205,381.00
51	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	880,133.00	0.00	267,990.00	206,381.00	200,381.00	205,381.00
52	Subventii pentru institutii publice	43.10.09	344,000.00	0.00	106,500.00	81,500.00	75,500.00	80,500.00
53	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	536,133.00	0.00	161,490.00	124,881.00	124,881.00	124,881.00
101	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	1,356,833.00	0.00	411,400.00	326,861.00	303,611.00	314,961.00
102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,351,633.00	0.00	406,200.00	326,861.00	303,611.00	314,961.00
103	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	655,000.00	0.00	170,549.00	161,713.00	161,219.00	161,519.00
104	Cheltuieli salariale in bani	10.01	505,462.00	0.00	132,135.00	124,701.00	124,313.00	124,313.00
105	Salarii de baza	10.01.01	435,018.00	0.00	104,206.00	110,204.00	110,304.00	110,304.00
106	Alte sporuri	10.01.06	43,855.00	0.00	11,862.00	10,731.00	10,631.00	10,631.00
107	Alte drepturi salariale in bani	10.01.30	26,589.00	0.00	16,067.00	3,766.00	3,378.00	3,378.00
108	Contributii (cod 10.03.01 la 10.03.06)	10.03	149,538.00	0.00	38,414.00	37,012.00	36,906.00	37,206.00
109	Contributii de asigurari sociale de stat	10.03.01	111,754.00	0.00	28,667.00	27,649.00	27,569.00	27,869.00
110	Contributii de asigurari de somaj	10.03.02	2,892.00	0.00	724.00	724.00	722.00	722.00
111	Contributii de asigurari sociale de sanatate	10.03.03	27,983.00	0.00	7,209.00	6,938.00	6,918.00	6,918.00
112	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,397.00	0.00	370.00	343.00	342.00	342.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
113	Prime de asigurare pe viatza platite de angajator pt angajati	10.03.05	40.00	0.00	10.00	10.00	10.00	10.00
114	Contributii pt concedii si indemnizatii	10.03.06	5,472.00	0.00	1,434.00	1,348.00	1,345.00	1,345.00
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	696,633.00	0.00	235,651.00	165,148.00	142,392.00	153,442.00
116	Bunuri si servicii	20.01	524,363.00	0.00	187,101.00	123,168.00	95,242.00	118,852.00
117	Furnituri de birou	20.01.01	2,374.00	0.00	500.00	280.00	802.00	792.00
118	Materiale pentru curatenie	20.01.02	19,920.00	0.00	750.00	1,020.00	3,550.00	14,600.00
119	Incalzit, Iluminat si forta motrica	20.01.03	140,930.00	0.00	50,500.00	39,200.00	27,830.00	23,400.00
120	Apa, canal si salubritate	20.01.04	87,300.00	0.00	60,300.00	10,300.00	6,300.00	10,400.00
121	Carburanti si lubrifianti	20.01.05	141,400.00	0.00	32,300.00	36,600.00	36,200.00	36,300.00
122	Piese de schimb	20.01.06	21,570.00	0.00	12,240.00	3,870.00	2,250.00	3,210.00
123	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,680.00	0.00	800.00	960.00	960.00	960.00
124	Materiale si prestari de servicii cu caracter functional	20.01.09	90,439.00	0.00	25,361.00	26,528.00	13,250.00	25,300.00
125	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	16,750.00	0.00	4,350.00	4,410.00	4,100.00	3,890.00
126	Reparatii curente	20.02	21,000.00	0.00	14,500.00	5,500.00	500.00	500.00
127	Hrana (cod 20.03.01+20.03.02)	20.03	56,970.00	0.00	13,200.00	13,800.00	17,600.00	12,370.00
128	Hrana pentru oameni	20.03.01	56,970.00	0.00	13,200.00	13,800.00	17,600.00	12,370.00
129	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	70,100.00	0.00	17,540.00	17,520.00	17,520.00	17,520.00
130	Medicamente	20.04.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
131	Materiale sanitare	20.04.02	34,100.00	0.00	8,540.00	8,520.00	8,520.00	8,520.00
132	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,940.00	0.00	0.00	1,560.00	5,380.00	0.00
133	Uniforme si echipament	20.05.01	2,150.00	0.00	0.00	0.00	2,150.00	0.00
134	Lenjerie si accesorii de pat	20.05.03	3,230.00	0.00	0.00	0.00	3,230.00	0.00
135	Alte obiecte de inventar	20.05.30	1,560.00	0.00	0.00	1,560.00	0.00	0.00
136	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,900.00	0.00	1,950.00	1,900.00	1,850.00	1,200.00
137	Deplasari interne, detaoari, transferari	20.06.01	6,900.00	0.00	1,950.00	1,900.00	1,850.00	1,200.00
138	Protectia muncii	20.14	5,360.00	0.00	1,360.00	1,700.00	2,300.00	0.00
139	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00
140	Protocol si reprezentare	20.30.02	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00
141	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,200.00	0.00	5,200.00	0.00	0.00	0.00
142	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,200.00	0.00	5,200.00	0.00	0.00	0.00
143	Active fixe	71.01	5,200.00	0.00	5,200.00	0.00	0.00	0.00
144	Mobilier, aparatura biroutica si alte active corporale	71.01.03	5,200.00	0.00	5,200.00	0.00	0.00	0.00
160	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	753,133.00	0.00	216,440.00	184,881.00	168,631.00	183,181.00
161	Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	65.10	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
162	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
163	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
164	Bunuri si servicii	20.01	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
165	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
180	Alte cheltuieli in domeniul invatamantului	65.10.50	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
182	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	220,100.00	0.00	55,457.00	54,881.00	54,881.00	54,881.00

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183	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	220,100.00	0.00	55,457.00	54,881.00	54,881.00	54,881.00
184	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	150,000.00	0.00	37,917.00	37,361.00	37,361.00	37,361.00
185	Cheltuieli salariale in bani	10.01	117,567.00	0.00	29,718.00	29,283.00	29,283.00	29,283.00
186	Salarii de baza	10.01.01	88,892.00	0.00	21,950.00	22,314.00	22,314.00	22,314.00
187	Alte sporuri	10.01.06	15,051.00	0.00	4,278.00	3,591.00	3,591.00	3,591.00
188	Alte drepturi salariale in bani	10.01.30	13,624.00	0.00	3,490.00	3,378.00	3,378.00	3,378.00
189	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,433.00	0.00	8,199.00	8,078.00	8,078.00	8,078.00
190	Contributii de asigurari sociale de stat	10.03.01	24,455.00	0.00	6,182.00	6,091.00	6,091.00	6,091.00
191	Contributii de asigurari de somaj	10.03.02	590.00	0.00	149.00	147.00	147.00	147.00
192	Contributii de asigurari sociale de sanatate	10.03.03	6,114.00	0.00	1,545.00	1,523.00	1,523.00	1,523.00
193	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	274.00	0.00	70.00	68.00	68.00	68.00
194	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	253.00	249.00	249.00	249.00
195	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,100.00	0.00	17,540.00	17,520.00	17,520.00	17,520.00
196	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	70,100.00	0.00	17,540.00	17,520.00	17,520.00	17,520.00
197	Medicamente	20.04.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
198	Materiale sanitare	20.04.02	34,100.00	0.00	8,540.00	8,520.00	8,520.00	8,520.00
200	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	220,100.00	0.00	55,457.00	54,881.00	54,881.00	54,881.00
202	Unitati medico-sociale	66.10.06.03	220,100.00	0.00	55,457.00	54,881.00	54,881.00	54,881.00
207	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	25,000.00	0.00	3,950.00	9,000.00	5,750.00	6,300.00
208	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,000.00	0.00	3,950.00	9,000.00	5,750.00	6,300.00
209	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,900.00	0.00	1,650.00	1,750.00	1,750.00	1,750.00
210	Cheltuieli salariale in bani	10.01	5,100.00	0.00	1,200.00	1,300.00	1,300.00	1,300.00
211	Salarii de baza	10.01.01	5,100.00	0.00	1,200.00	1,300.00	1,300.00	1,300.00
212	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,800.00	0.00	450.00	450.00	450.00	450.00
213	Contributii de asigurari sociale de stat	10.03.01	1,200.00	0.00	300.00	300.00	300.00	300.00
214	Contributii de asigurari de somaj	10.03.02	40.00	0.00	10.00	10.00	10.00	10.00
215	Contributii de asigurari sociale de sanatate	10.03.03	400.00	0.00	100.00	100.00	100.00	100.00
216	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00
217	Contributii pt concedii si indemnizatii	10.03.06	120.00	0.00	30.00	30.00	30.00	30.00
218	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	18,100.00	0.00	2,300.00	7,250.00	4,000.00	4,550.00
219	Bunuri si servicii	20.01	7,800.00	0.00	2,250.00	2,150.00	1,850.00	1,550.00
220	Materiale pentru curatenie	20.01.02	850.00	0.00	250.00	350.00	250.00	0.00
221	Materiale si prestari de servicii cu caracter functional	20.01.09	5,300.00	0.00	1,550.00	1,250.00	1,250.00	1,250.00
222	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	1,650.00	0.00	450.00	550.00	350.00	300.00
223	Reparatii curente	20.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00
224	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	300.00	0.00	50.00	100.00	150.00	0.00
225	Deplasari interne, detaoari, transferari	20.06.01	300.00	0.00	50.00	100.00	150.00	0.00
226	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00
227	Protocol si reprezentare	20.30.02	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00

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229	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	20,000.00	0.00	2,700.00	7,750.00	4,500.00	5,050.00
234	Camine culturale	67.10.03.07	20,000.00	0.00	2,700.00	7,750.00	4,500.00	5,050.00
242	Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
244	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	468,033.00	0.00	144,033.00	108,000.00	108,000.00	108,000.00
245	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	468,033.00	0.00	144,033.00	108,000.00	108,000.00	108,000.00
246	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	263,000.00	0.00	75,222.00	62,922.00	62,428.00	62,428.00
247	Cheletuiele salariale in bani	10.01	206,115.00	0.00	58,937.00	49,318.00	48,930.00	48,930.00
248	Salarii de baza	10.01.01	172,146.00	0.00	40,576.00	43,790.00	43,890.00	43,890.00
249	Alte sporuri	10.01.06	21,004.00	0.00	5,784.00	5,140.00	5,040.00	5,040.00
250	Alte drepturi salariale in bani	10.01.30	12,965.00	0.00	12,577.00	388.00	0.00	0.00
251	Contributii (cod 10.03.01 la 10.03.06)	10.03	56,885.00	0.00	16,285.00	13,604.00	13,498.00	13,498.00
252	Contributii de asigurari sociale de stat	10.03.01	42,899.00	0.00	12,285.00	10,258.00	10,178.00	10,178.00
253	Contributii de asigurari de somaj	10.03.02	1,032.00	0.00	295.00	247.00	245.00	245.00
254	Contributii de asigurari sociale de sanatate	10.03.03	10,719.00	0.00	3,064.00	2,565.00	2,545.00	2,545.00
255	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	483.00	0.00	140.00	115.00	114.00	114.00
256	Contributii pt concedii si indemnizatii	10.03.06	1,752.00	0.00	501.00	419.00	416.00	416.00
257	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	205,033.00	0.00	68,811.00	45,078.00	45,572.00	45,572.00
258	Bunuri si servicii	20.01	117,563.00	0.00	38,851.00	27,018.00	19,392.00	32,302.00
259	Furnituri de birou	20.01.01	1,374.00	0.00	0.00	280.00	302.00	792.00
260	Materiale pentru curatenie	20.01.02	18,070.00	0.00	0.00	670.00	2,800.00	14,600.00
261	Incalzit, Iluminat si forta motrica	20.01.03	74,930.00	0.00	32,000.00	19,700.00	11,330.00	11,900.00
262	Apa, canal si salubritate	20.01.04	1,300.00	0.00	300.00	300.00	300.00	400.00
263	Carburanti si lubrifianti	20.01.05	6,400.00	0.00	2,300.00	1,600.00	1,200.00	1,300.00
264	Piese de schimb	20.01.06	1,570.00	0.00	240.00	870.00	250.00	210.00
265	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,680.00	0.00	800.00	960.00	960.00	960.00
266	Materiale si prestari de servicii cu caracter functional	20.01.09	7,139.00	0.00	2,311.00	1,778.00	1,500.00	1,550.00
267	Alte bunuri si servicii pentru ntretenere si functionare	20.01.30	3,100.00	0.00	900.00	860.00	750.00	590.00
268	Reparatii curente	20.02	14,000.00	0.00	14,000.00	0.00	0.00	0.00
269	Hrana (cod 20.03.01+20.03.02)	20.03	56,970.00	0.00	13,200.00	13,800.00	17,600.00	12,370.00
270	Hrana pentru oameni	20.03.01	56,970.00	0.00	13,200.00	13,800.00	17,600.00	12,370.00
271	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,940.00	0.00	0.00	1,560.00	5,380.00	0.00
272	Uniforme si echipament	20.05.01	2,150.00	0.00	0.00	0.00	2,150.00	0.00
273	Lenjerie si accesorii de pat	20.05.03	3,230.00	0.00	0.00	0.00	3,230.00	0.00
274	Alte obiecte de inventar	20.05.30	1,560.00	0.00	0.00	1,560.00	0.00	0.00
275	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,200.00	0.00	1,400.00	1,000.00	900.00	900.00
276	Deplasari interne, detaoari, transferari	20.06.01	4,200.00	0.00	1,400.00	1,000.00	900.00	900.00
277	Protectia muncii	20.14	5,360.00	0.00	1,360.00	1,700.00	2,300.00	0.00
283	Unitati de asistenta medico-sociale	68.10.12	468,033.00	0.00	144,033.00	108,000.00	108,000.00	108,000.00
286	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	547,500.00	0.00	181,300.00	127,900.00	120,900.00	117,400.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
287	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	547,500.00	0.00	181,300.00	127,900.00	120,900.00	117,400.00
288	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	542,300.00	0.00	176,100.00	127,900.00	120,900.00	117,400.00
289	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	192,900.00	0.00	45,600.00	49,100.00	49,100.00	49,100.00
290	Cheltuieli salariale in bani	10.01	145,800.00	0.00	34,800.00	37,000.00	37,000.00	37,000.00
291	Salarii de baza	10.01.01	138,000.00	0.00	33,000.00	35,000.00	35,000.00	35,000.00
292	Alte sporuri	10.01.06	7,800.00	0.00	1,800.00	2,000.00	2,000.00	2,000.00
293	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,100.00	0.00	10,800.00	12,100.00	12,100.00	12,100.00
294	Contributii de asigurari sociale de stat	10.03.01	35,000.00	0.00	8,000.00	9,000.00	9,000.00	9,000.00
295	Contributii de asigurari de somaj	10.03.02	950.00	0.00	200.00	250.00	250.00	250.00
296	Contributii de asigurari sociale de sanatate	10.03.03	8,750.00	0.00	2,000.00	2,250.00	2,250.00	2,250.00
297	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00
298	Contributii pt concedii si indemnizatii	10.03.06	2,000.00	0.00	500.00	500.00	500.00	500.00
299	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	349,400.00	0.00	130,500.00	78,800.00	71,800.00	68,300.00
300	Bunuri si servicii	20.01	347,000.00	0.00	130,000.00	78,000.00	71,000.00	68,000.00
301	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	0.00	500.00	0.00
302	Materiale pentru curatenie	20.01.02	1,000.00	0.00	500.00	0.00	500.00	0.00
303	Incalzit, Iluminat si forta motrica	20.01.03	60,000.00	0.00	17,000.00	18,000.00	15,000.00	10,000.00
304	Apa, canal si salubritate	20.01.04	86,000.00	0.00	60,000.00	10,000.00	6,000.00	10,000.00
305	Carburanti si lubrifianti	20.01.05	135,000.00	0.00	30,000.00	35,000.00	35,000.00	35,000.00
306	Piese de schimb	20.01.06	20,000.00	0.00	12,000.00	3,000.00	2,000.00	3,000.00
307	Materiale si prestari de servicii cu caracter functional	20.01.09	32,000.00	0.00	7,000.00	9,000.00	9,000.00	7,000.00
308	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
309	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,400.00	0.00	500.00	800.00	800.00	300.00
310	Deplasari interne, detaoari, transferari	20.06.01	2,400.00	0.00	500.00	800.00	800.00	300.00
311	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,200.00	0.00	5,200.00	0.00	0.00	0.00
312	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,200.00	0.00	5,200.00	0.00	0.00	0.00
313	Active fixe	71.01	5,200.00	0.00	5,200.00	0.00	0.00	0.00
314	Mobilier, aparatura birotica si alte active corporale	71.01.03	5,200.00	0.00	5,200.00	0.00	0.00	0.00
320	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	547,500.00	0.00	181,300.00	127,900.00	120,900.00	117,400.00
331	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10	56,200.00	0.00	13,660.00	14,080.00	14,080.00	14,380.00
332	Actiuni generale economice, comerciale si de munca (cod 80.10.01)	80.10	22,200.00	0.00	5,460.00	5,580.00	5,580.00	5,580.00
333	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	22,200.00	0.00	5,460.00	5,580.00	5,580.00	5,580.00
334	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	14,200.00	0.00	3,460.00	3,580.00	3,580.00	3,580.00
335	Cheltuieli salariale in bani	10.01	9,980.00	0.00	2,480.00	2,500.00	2,500.00	2,500.00
336	Salarii de baza	10.01.01	9,980.00	0.00	2,480.00	2,500.00	2,500.00	2,500.00
337	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,220.00	0.00	980.00	1,080.00	1,080.00	1,080.00
338	Contributii de asigurari sociale de stat	10.03.01	3,100.00	0.00	700.00	800.00	800.00	800.00
339	Contributii de asigurari de somaj	10.03.02	80.00	0.00	20.00	20.00	20.00	20.00
340	Contributii de asigurari sociale de sanatate	10.03.03	800.00	0.00	200.00	200.00	200.00	200.00
341	Prime de asigurare pe viatza platite de angajator pt angajati	10.03.05	40.00	0.00	10.00	10.00	10.00	10.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
342	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00
343	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
344	Bunuri si servicii	20.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
345	Incalzit, Iluminat si forta motrica	20.01.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
346	Reparatii curente	20.02	2,000.00	0.00	500.00	500.00	500.00	500.00
348	Actiuni generale economice si comerciale (cod 80.10.01.30)	80.10.01	22,200.00	0.00	5,460.00	5,580.00	5,580.00	5,580.00
349	Alte cheltuieli pentru actiuni generale economice si comerciale	80.10.01.30	22,200.00	0.00	5,460.00	5,580.00	5,580.00	5,580.00
351	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	34,000.00	0.00	8,200.00	8,500.00	8,500.00	8,800.00
352	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	34,000.00	0.00	8,200.00	8,500.00	8,500.00	8,800.00
353	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,000.00	0.00	6,700.00	7,000.00	7,000.00	7,300.00
354	Cheltuieli salariale in bani	10.01	20,900.00	0.00	5,000.00	5,300.00	5,300.00	5,300.00
355	Salarii de baza	10.01.01	20,900.00	0.00	5,000.00	5,300.00	5,300.00	5,300.00
356	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,100.00	0.00	1,700.00	1,700.00	1,700.00	2,000.00
357	Contributii de asigurari sociale de stat	10.03.01	5,100.00	0.00	1,200.00	1,200.00	1,200.00	1,500.00
358	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00
359	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00
360	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00
361	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00
362	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
363	Bunuri si servicii	20.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
364	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
366	Agricultura (cod 83.10.03.30)	83.10.03	34,000.00	0.00	8,200.00	8,500.00	8,500.00	8,800.00
367	Alte cheltuieli in domeniul agriculturii	83.10.03.30	34,000.00	0.00	8,200.00	8,500.00	8,500.00	8,800.00
377	VII. REZERVA, EXCEDENT / DEFICIT	96.10	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
378	EXCEDENT	98.10	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00

Conducatorul institutiei,
Ing. Chirila Stelian

Conducatorul compartimentului financiar-contabil,
Ec. Balau Niculina

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2011 - Sectiunea
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			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	1,396,833.00	0.00	424,400.00	339,861.00	303,611.00	328,961.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	516,700.00	0.00	156,410.00	133,480.00	103,230.00	123,580.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	516,700.00	0.00	156,410.00	133,480.00	103,230.00	123,580.00
8	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	40,200.00	0.00	10,160.00	9,580.00	10,080.00	10,380.00
9	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	40,200.00	0.00	10,160.00	9,580.00	10,080.00	10,380.00
11	Venituri din concesiuni si inchirieri	30.10.05	14,200.00	0.00	3,460.00	3,580.00	3,580.00	3,580.00
12	Venituri din utilizarea pasunilor comunale	30.10.09	26,000.00	0.00	6,700.00	6,000.00	6,500.00	6,800.00
14	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	476,500.00	0.00	146,250.00	123,900.00	93,150.00	113,200.00
15	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	476,500.00	0.00	146,250.00	123,900.00	93,150.00	113,200.00
17	Venituri din prestari de servicii	33.10.08	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
18	Contributia de intretinere a persoanelor asistate	33.10.13	152,000.00	0.00	38,000.00	38,000.00	38,000.00	38,000.00
19	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	80,000.00	0.00	26,000.00	26,000.00	0.00	28,000.00
22	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	8,000.00	0.00	700.00	750.00	3,000.00	3,550.00
27	Alte venituri din prestari de servicii si alte activitati	33.10.50	231,500.00	0.00	80,300.00	57,900.00	50,900.00	42,400.00
39	IV. SUBVENTII (cod 00.18)	00.17	880,133.00	0.00	267,990.00	206,381.00	200,381.00	205,381.00
40	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	880,133.00	0.00	267,990.00	206,381.00	200,381.00	205,381.00
44	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	880,133.00	0.00	267,990.00	206,381.00	200,381.00	205,381.00
45	Subventii pentru institutii publice	43.10.09	344,000.00	0.00	106,500.00	81,500.00	75,500.00	80,500.00
46	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatații	43.10.10	536,133.00	0.00	161,490.00	124,881.00	124,881.00	124,881.00
48	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	1,351,633.00	0.00	406,200.00	326,861.00	303,611.00	314,961.00
49	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,351,633.00	0.00	406,200.00	326,861.00	303,611.00	314,961.00
50	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	655,000.00	0.00	170,549.00	161,713.00	161,219.00	161,519.00
51	Cheltuieli salariale in bani	10.01	505,462.00	0.00	132,135.00	124,701.00	124,313.00	124,313.00
52	Salarii de baza	10.01.01	435,018.00	0.00	104,206.00	110,204.00	110,304.00	110,304.00
57	Alte sporuri	10.01.06	43,855.00	0.00	11,862.00	10,731.00	10,631.00	10,631.00
68	Alte drepturi salariale in bani	10.01.30	26,589.00	0.00	16,067.00	3,766.00	3,378.00	3,378.00
77	Contributii (cod 10.03.01 la 10.03.06)	10.03	149,538.00	0.00	38,414.00	37,012.00	36,906.00	37,206.00
78	Contributii de asigurari sociale de stat	10.03.01	111,754.00	0.00	28,667.00	27,649.00	27,569.00	27,869.00
79	Contributii de asigurari de somaj	10.03.02	2,892.00	0.00	724.00	724.00	722.00	722.00
80	Contributii de asigurari sociale de sanatate	10.03.03	27,983.00	0.00	7,209.00	6,938.00	6,918.00	6,918.00
81	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,397.00	0.00	370.00	343.00	342.00	342.00
82	Prime de asigurare pe viatza platite de angajator pt angajati	10.03.05	40.00	0.00	10.00	10.00	10.00	10.00
83	Contributii pt concedii si indemnizatii	10.03.06	5,472.00	0.00	1,434.00	1,348.00	1,345.00	1,345.00
84	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	696,633.00	0.00	235,651.00	165,148.00	142,392.00	153,442.00
85	Bunuri si servicii	20.01	524,363.00	0.00	187,101.00	123,168.00	95,242.00	118,852.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
86	Furnituri de birou	20.01.01	2,374.00	0.00	500.00	280.00	802.00	792.00
87	Materiale pentru curatenie	20.01.02	19,920.00	0.00	750.00	1,020.00	3,550.00	14,600.00
88	Incalzit, Iluminat si forta motrica	20.01.03	140,930.00	0.00	50,500.00	39,200.00	27,830.00	23,400.00
89	Apa, canal si salubritate	20.01.04	87,300.00	0.00	60,300.00	10,300.00	6,300.00	10,400.00
90	Carburanti si lubrifianti	20.01.05	141,400.00	0.00	32,300.00	36,600.00	36,200.00	36,300.00
91	Piese de schimb	20.01.06	21,570.00	0.00	12,240.00	3,870.00	2,250.00	3,210.00
93	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,680.00	0.00	800.00	960.00	960.00	960.00
94	Materiale si prestari de servicii cu caracter functional	20.01.09	90,439.00	0.00	25,361.00	26,528.00	13,250.00	25,300.00
95	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	16,750.00	0.00	4,350.00	4,410.00	4,100.00	3,890.00
96	Reparatii curente	20.02	21,000.00	0.00	14,500.00	5,500.00	500.00	500.00
97	Hrana (cod 20.03.01+20.03.02)	20.03	56,970.00	0.00	13,200.00	13,800.00	17,600.00	12,370.00
98	Hrana pentru oameni	20.03.01	56,970.00	0.00	13,200.00	13,800.00	17,600.00	12,370.00
100	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	70,100.00	0.00	17,540.00	17,520.00	17,520.00	17,520.00
101	Medicamente	20.04.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
102	Materiale sanitare	20.04.02	34,100.00	0.00	8,540.00	8,520.00	8,520.00	8,520.00
105	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,940.00	0.00	0.00	1,560.00	5,380.00	0.00
106	Uniforme si echipament	20.05.01	2,150.00	0.00	0.00	0.00	2,150.00	0.00
107	Lenjerie si accesorii de pat	20.05.03	3,230.00	0.00	0.00	0.00	3,230.00	0.00
108	Alte obiecte de inventar	20.05.30	1,560.00	0.00	0.00	1,560.00	0.00	0.00
109	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,900.00	0.00	1,950.00	1,900.00	1,850.00	1,200.00
110	Deplasari interne, detaoari, transferari	20.06.01	6,900.00	0.00	1,950.00	1,900.00	1,850.00	1,200.00
117	Protectia muncii	20.14	5,360.00	0.00	1,360.00	1,700.00	2,300.00	0.00
133	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00
135	Protocol si reprezentare	20.30.02	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00
736	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	753,133.00	0.00	216,440.00	184,881.00	168,631.00	183,181.00
737	Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	65.10	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
738	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
773	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
774	Bunuri si servicii	20.01	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
783	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
920	Alte cheltuieli in domeniul invatamantului	65.10.50	40,000.00	0.00	13,000.00	13,000.00	0.00	14,000.00
922	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	220,100.00	0.00	55,457.00	54,881.00	54,881.00	54,881.00
923	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	220,100.00	0.00	55,457.00	54,881.00	54,881.00	54,881.00
924	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	150,000.00	0.00	37,917.00	37,361.00	37,361.00	37,361.00
925	Cheltuieli salariale in bani	10.01	117,567.00	0.00	29,718.00	29,283.00	29,283.00	29,283.00
926	Salarii de baza	10.01.01	88,892.00	0.00	21,950.00	22,314.00	22,314.00	22,314.00
931	Alte sporuri	10.01.06	15,051.00	0.00	4,278.00	3,591.00	3,591.00	3,591.00
942	Alte drepturi salariale in bani	10.01.30	13,624.00	0.00	3,490.00	3,378.00	3,378.00	3,378.00
951	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,433.00	0.00	8,199.00	8,078.00	8,078.00	8,078.00
952	Contributii de asigurari sociale de stat	10.03.01	24,455.00	0.00	6,182.00	6,091.00	6,091.00	6,091.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
953	Contributii de asigurari de somaj	10.03.02	590.00	0.00	149.00	147.00	147.00	147.00
954	Contributii de asigurari sociale de sanatate	10.03.03	6,114.00	0.00	1,545.00	1,523.00	1,523.00	1,523.00
955	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	274.00	0.00	70.00	68.00	68.00	68.00
957	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	253.00	249.00	249.00	249.00
958	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,100.00	0.00	17,540.00	17,520.00	17,520.00	17,520.00
974	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	70,100.00	0.00	17,540.00	17,520.00	17,520.00	17,520.00
975	Medicamente	20.04.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
976	Materiale sanitare	20.04.02	34,100.00	0.00	8,540.00	8,520.00	8,520.00	8,520.00
1092	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	220,100.00	0.00	55,457.00	54,881.00	54,881.00	54,881.00
1094	Unitati medico-sociale	66.10.06.03	220,100.00	0.00	55,457.00	54,881.00	54,881.00	54,881.00
1099	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	25,000.00	0.00	3,950.00	9,000.00	5,750.00	6,300.00
1100	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,000.00	0.00	3,950.00	9,000.00	5,750.00	6,300.00
1101	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	6,900.00	0.00	1,650.00	1,750.00	1,750.00	1,750.00
1102	Cheltuieli salariale in bani	10.01	5,100.00	0.00	1,200.00	1,300.00	1,300.00	1,300.00
1103	Salarii de baza	10.01.01	5,100.00	0.00	1,200.00	1,300.00	1,300.00	1,300.00
1128	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,800.00	0.00	450.00	450.00	450.00	450.00
1129	Contributii de asigurari sociale de stat	10.03.01	1,200.00	0.00	300.00	300.00	300.00	300.00
1130	Contributii de asigurari de somaj	10.03.02	40.00	0.00	10.00	10.00	10.00	10.00
1131	Contributii de asigurari sociale de sanatate	10.03.03	400.00	0.00	100.00	100.00	100.00	100.00
1132	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	10.00	10.00	10.00	10.00
1134	Contributii pt concedii si indemnizatii	10.03.06	120.00	0.00	30.00	30.00	30.00	30.00
1135	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	18,100.00	0.00	2,300.00	7,250.00	4,000.00	4,550.00
1136	Bunuri si servicii	20.01	7,800.00	0.00	2,250.00	2,150.00	1,850.00	1,550.00
1138	Materiale pentru curatenie	20.01.02	850.00	0.00	250.00	350.00	250.00	0.00
1145	Materiale si prestari de servicii cu caracter functional	20.01.09	5,300.00	0.00	1,550.00	1,250.00	1,250.00	1,250.00
1146	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	1,650.00	0.00	450.00	550.00	350.00	300.00
1147	Reparatii curente	20.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00
1160	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	300.00	0.00	50.00	100.00	150.00	0.00
1161	Deplasari interne, detaoari, transferari	20.06.01	300.00	0.00	50.00	100.00	150.00	0.00
1184	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00
1186	Protocol si reprezentare	20.30.02	5,000.00	0.00	0.00	0.00	2,000.00	3,000.00
1269	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	20,000.00	0.00	2,700.00	7,750.00	4,500.00	5,050.00
1274	Camine culturale	67.10.03.07	20,000.00	0.00	2,700.00	7,750.00	4,500.00	5,050.00
1282	Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
1284	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	468,033.00	0.00	144,033.00	108,000.00	108,000.00	108,000.00
1285	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	468,033.00	0.00	144,033.00	108,000.00	108,000.00	108,000.00
1286	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	263,000.00	0.00	75,222.00	62,922.00	62,428.00	62,428.00
1287	Cheltuieli salariale in bani	10.01	206,115.00	0.00	58,937.00	49,318.00	48,930.00	48,930.00
1288	Salarii de baza	10.01.01	172,146.00	0.00	40,576.00	43,790.00	43,890.00	43,890.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1293	Alte sporuri	10.01.06	21,004.00	0.00	5,784.00	5,140.00	5,040.00	5,040.00
1304	Alte drepturi salariale in bani	10.01.30	12,965.00	0.00	12,577.00	388.00	0.00	0.00
1313	Contributii (cod 10.03.01 la 10.03.06)	10.03	56,885.00	0.00	16,285.00	13,604.00	13,498.00	13,498.00
1314	Contributii de asigurari sociale de stat	10.03.01	42,899.00	0.00	12,285.00	10,258.00	10,178.00	10,178.00
1315	Contributii de asigurari de somaj	10.03.02	1,032.00	0.00	295.00	247.00	245.00	245.00
1316	Contributii de asigurari sociale de sanatate	10.03.03	10,719.00	0.00	3,064.00	2,565.00	2,545.00	2,545.00
1317	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	483.00	0.00	140.00	115.00	114.00	114.00
1319	Contributii pt concedii si indemnizatii	10.03.06	1,752.00	0.00	501.00	419.00	416.00	416.00
1320	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	205,033.00	0.00	68,811.00	45,078.00	45,572.00	45,572.00
1321	Bunuri si servicii	20.01	117,563.00	0.00	38,851.00	27,018.00	19,392.00	32,302.00
1322	Furnituri de birou	20.01.01	1,374.00	0.00	0.00	280.00	302.00	792.00
1323	Materiale pentru curatenie	20.01.02	18,070.00	0.00	0.00	670.00	2,800.00	14,600.00
1324	Incalzit, Iluminat si forta motrica	20.01.03	74,930.00	0.00	32,000.00	19,700.00	11,330.00	11,900.00
1325	Apa, canal si salubritate	20.01.04	1,300.00	0.00	300.00	300.00	300.00	400.00
1326	Carburanti si lubrifianti	20.01.05	6,400.00	0.00	2,300.00	1,600.00	1,200.00	1,300.00
1327	Piese de schimb	20.01.06	1,570.00	0.00	240.00	870.00	250.00	210.00
1329	Posta, telecomunicatii, radio, tv, internet	20.01.08	3,680.00	0.00	800.00	960.00	960.00	960.00
1330	Materiale si prestari de servicii cu caracter functional	20.01.09	7,139.00	0.00	2,311.00	1,778.00	1,500.00	1,550.00
1331	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	3,100.00	0.00	900.00	860.00	750.00	590.00
1332	Reparatii curente	20.02	14,000.00	0.00	14,000.00	0.00	0.00	0.00
1333	Hrana (cod 20.03.01+20.03.02)	20.03	56,970.00	0.00	13,200.00	13,800.00	17,600.00	12,370.00
1334	Hrana pentru oameni	20.03.01	56,970.00	0.00	13,200.00	13,800.00	17,600.00	12,370.00
1341	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	6,940.00	0.00	0.00	1,560.00	5,380.00	0.00
1342	Uniforme si echipament	20.05.01	2,150.00	0.00	0.00	0.00	2,150.00	0.00
1343	Lenjerie si accesorii de pat	20.05.03	3,230.00	0.00	0.00	0.00	3,230.00	0.00
1344	Alte obiecte de inventar	20.05.30	1,560.00	0.00	0.00	1,560.00	0.00	0.00
1345	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,200.00	0.00	1,400.00	1,000.00	900.00	900.00
1346	Deplasari interne, detaoari, transferari	20.06.01	4,200.00	0.00	1,400.00	1,000.00	900.00	900.00
1353	Protectia muncii	20.14	5,360.00	0.00	1,360.00	1,700.00	2,300.00	0.00
1458	Unitati de asistenta medico-sociale	68.10.12	468,033.00	0.00	144,033.00	108,000.00	108,000.00	108,000.00
1461	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	542,300.00	0.00	176,100.00	127,900.00	120,900.00	117,400.00
1462	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	542,300.00	0.00	176,100.00	127,900.00	120,900.00	117,400.00
1463	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	542,300.00	0.00	176,100.00	127,900.00	120,900.00	117,400.00
1464	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	192,900.00	0.00	45,600.00	49,100.00	49,100.00	49,100.00
1465	Cheltuieli salariale in bani	10.01	145,800.00	0.00	34,800.00	37,000.00	37,000.00	37,000.00
1466	Salarii de baza	10.01.01	138,000.00	0.00	33,000.00	35,000.00	35,000.00	35,000.00
1471	Alte sporuri	10.01.06	7,800.00	0.00	1,800.00	2,000.00	2,000.00	2,000.00
1491	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,100.00	0.00	10,800.00	12,100.00	12,100.00	12,100.00
1492	Contributii de asigurari sociale de stat	10.03.01	35,000.00	0.00	8,000.00	9,000.00	9,000.00	9,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
1493	Contributii de asigurari de somaj	10.03.02	950.00	0.00	200.00	250.00	250.00	250.00
1494	Contributii de asigurari sociale de sanatate	10.03.03	8,750.00	0.00	2,000.00	2,250.00	2,250.00	2,250.00
1495	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	400.00	0.00	100.00	100.00	100.00	100.00
1497	Contributii pt concedii si indemnizatii	10.03.06	2,000.00	0.00	500.00	500.00	500.00	500.00
1498	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	349,400.00	0.00	130,500.00	78,800.00	71,800.00	68,300.00
1499	Bunuri si servicii	20.01	347,000.00	0.00	130,000.00	78,000.00	71,000.00	68,000.00
1500	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	0.00	500.00	0.00
1501	Materiale pentru curatenie	20.01.02	1,000.00	0.00	500.00	0.00	500.00	0.00
1502	Incalzit, Iluminat si forta motrica	20.01.03	60,000.00	0.00	17,000.00	18,000.00	15,000.00	10,000.00
1503	Apa, canal si salubritate	20.01.04	86,000.00	0.00	60,000.00	10,000.00	6,000.00	10,000.00
1504	Carburanti si lubrifianti	20.01.05	135,000.00	0.00	30,000.00	35,000.00	35,000.00	35,000.00
1505	Piese de schimb	20.01.06	20,000.00	0.00	12,000.00	3,000.00	2,000.00	3,000.00
1508	Materiale si prestari de servicii cu caracter functional	20.01.09	32,000.00	0.00	7,000.00	9,000.00	9,000.00	7,000.00
1509	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
1523	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,400.00	0.00	500.00	800.00	800.00	300.00
1524	Deplasari interne, detaoari, transferari	20.06.01	2,400.00	0.00	500.00	800.00	800.00	300.00
1636	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	542,300.00	0.00	176,100.00	127,900.00	120,900.00	117,400.00
1815	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10	56,200.00	0.00	13,660.00	14,080.00	14,080.00	14,380.00
1816	Actiuni generale economice, comerciale si de munca (cod 80.10.01)	80.10	22,200.00	0.00	5,460.00	5,580.00	5,580.00	5,580.00
1817	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	22,200.00	0.00	5,460.00	5,580.00	5,580.00	5,580.00
1818	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	14,200.00	0.00	3,460.00	3,580.00	3,580.00	3,580.00
1819	Cheltuieli salariale in bani	10.01	9,980.00	0.00	2,480.00	2,500.00	2,500.00	2,500.00
1820	Salarii de baza	10.01.01	9,980.00	0.00	2,480.00	2,500.00	2,500.00	2,500.00
1845	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,220.00	0.00	980.00	1,080.00	1,080.00	1,080.00
1846	Contributii de asigurari sociale de stat	10.03.01	3,100.00	0.00	700.00	800.00	800.00	800.00
1847	Contributii de asigurari de somaj	10.03.02	80.00	0.00	20.00	20.00	20.00	20.00
1848	Contributii de asigurari sociale de sanatate	10.03.03	800.00	0.00	200.00	200.00	200.00	200.00
1850	Prime de asigurare pe viatza platite de angajator pt angajati	10.03.05	40.00	0.00	10.00	10.00	10.00	10.00
1851	Contributii pt concedii si indemnizatii	10.03.06	200.00	0.00	50.00	50.00	50.00	50.00
1852	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
1853	Bunuri si servicii	20.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
1856	Incalzit, Iluminat si forta motrica	20.01.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
1864	Reparatii curente	20.02	2,000.00	0.00	500.00	500.00	500.00	500.00
1986	Actiuni generale economice si comerciale (cod 80.10.01.30)	80.10.01	22,200.00	0.00	5,460.00	5,580.00	5,580.00	5,580.00
1987	Alte cheltuieli pentru actiuni generale economice si comerciale	80.10.01.30	22,200.00	0.00	5,460.00	5,580.00	5,580.00	5,580.00
1989	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	34,000.00	0.00	8,200.00	8,500.00	8,500.00	8,800.00
1990	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	34,000.00	0.00	8,200.00	8,500.00	8,500.00	8,800.00
1991	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,000.00	0.00	6,700.00	7,000.00	7,000.00	7,300.00
1992	Cheltuieli salariale in bani	10.01	20,900.00	0.00	5,000.00	5,300.00	5,300.00	5,300.00
1993	Salarii de baza	10.01.01	20,900.00	0.00	5,000.00	5,300.00	5,300.00	5,300.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
2018	Contributii (cod 10.03.01 la 10.03.06)	10.03	7,100.00	0.00	1,700.00	1,700.00	1,700.00	2,000.00
2019	Contributii de asigurari sociale de stat	10.03.01	5,100.00	0.00	1,200.00	1,200.00	1,200.00	1,500.00
2020	Contributii de asigurari de somaj	10.03.02	200.00	0.00	50.00	50.00	50.00	50.00
2021	Contributii de asigurari sociale de sanatate	10.03.03	1,200.00	0.00	300.00	300.00	300.00	300.00
2022	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	50.00	50.00	50.00	50.00
2024	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	100.00	100.00	100.00	100.00
2025	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
2026	Bunuri si servicii	20.01	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
2035	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
2159	Agricultura (cod 83.10.03.30)	83.10.03	34,000.00	0.00	8,200.00	8,500.00	8,500.00	8,800.00
2160	Alte cheltuieli in domeniul agriculturii	83.10.03.30	34,000.00	0.00	8,200.00	8,500.00	8,500.00	8,800.00
2506	VII. REZERVE, EXCEDENT / DEFICIT	96.10	45,200.00	0.00	18,200.00	13,000.00	0.00	14,000.00
2507	EXCEDENT	98.10	45,200.00	0.00	18,200.00	13,000.00	0.00	14,000.00

Conducatorul institutiei,
Ing. Chirila Steliean

Conducatorul compartimentului financiar-contabil,
Ec. Balau Niculina

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2011 - Sectiunea Dezvolta

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
64	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.10	5,200.00	0.00	5,200.00	0.00	0.00	0.00
116	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,200.00	0.00	5,200.00	0.00	0.00	0.00
117	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,200.00	0.00	5,200.00	0.00	0.00	0.00
118	Active fixe	71.01	5,200.00	0.00	5,200.00	0.00	0.00	0.00
121	Mobilier, aparatura birotică și alte active corporale	71.01.03	5,200.00	0.00	5,200.00	0.00	0.00	0.00
653	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	5,200.00	0.00	5,200.00	0.00	0.00	0.00
654	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	5,200.00	0.00	5,200.00	0.00	0.00	0.00
706	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,200.00	0.00	5,200.00	0.00	0.00	0.00
707	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,200.00	0.00	5,200.00	0.00	0.00	0.00
708	Active fixe	71.01	5,200.00	0.00	5,200.00	0.00	0.00	0.00
711	Mobilier, aparatura birotică și alte active corporale	71.01.03	5,200.00	0.00	5,200.00	0.00	0.00	0.00
725	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	5,200.00	0.00	5,200.00	0.00	0.00	0.00
1080	VII. REZERVA, EXCEDENT / DEFICIT	96.10	-5,200.00	0.00	-5,200.00	0.00	0.00	0.00
1081	EXCEDENT	98.10	-5,200.00	0.00	-5,200.00	0.00	0.00	0.00
1082	DEFICIT	99.10	5,200.00	0.00	5,200.00	0.00	0.00	0.00

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