

**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	436,440.00	0.00	29,585.00	30,705.00	248,050.00	128,100.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	111,150.00	0.00	26,950.00	28,050.00	28,050.00	28,100.00
7	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	111,150.00	0.00	26,950.00	28,050.00	28,050.00	28,100.00
8	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	4,000.00	0.00	900.00	1,000.00	1,000.00	1,100.00
9	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	4,000.00	0.00	900.00	1,000.00	1,000.00	1,100.00
11	Venituri din concesiuni si inchirieri	30.10.05	4,000.00	0.00	900.00	1,000.00	1,000.00	1,100.00
14	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	107,150.00	0.00	26,050.00	27,050.00	27,050.00	27,000.00
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	107,150.00	0.00	26,050.00	27,050.00	27,050.00	27,000.00
17	Venituri din prestari de servicii	33.10.08	150.00	0.00	50.00	50.00	50.00	0.00
27	Alte venituri din prestari de servicii si alte activitati	33.10.50	107,000.00	0.00	26,000.00	27,000.00	27,000.00	27,000.00
37	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-300,000.00	0.00	0.00	0.00	-200,000.00	-100,000.00
38	Vărsăminte din secțiunea de funcționare	37.10.04	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
44	IV. SUBVENTII (cod 00.18)	00.17	325,290.00	0.00	2,635.00	2,655.00	220,000.00	100,000.00
45	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	325,290.00	0.00	2,635.00	2,655.00	220,000.00	100,000.00
51	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	325,290.00	0.00	2,635.00	2,655.00	220,000.00	100,000.00
52	Subventii pentru institutii publice	43.10.09	325,290.00	0.00	2,635.00	2,655.00	220,000.00	100,000.00
<b>101</b>	<b>TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)</b>	<b>49.10</b>	<b>436,440.00</b>	<b>0.00</b>	<b>29,585.00</b>	<b>30,705.00</b>	<b>248,050.00</b>	<b>128,100.00</b>
102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	136,440.00	0.00	29,585.00	30,705.00	48,050.00	28,100.00
103	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,630.00	0.00	10,675.00	4,955.00	0.00	0.00
104	Cheltuieli salariale in bani	10.01	12,240.00	0.00	8,360.00	3,880.00	0.00	0.00
105	Salarii de baza	10.01.01	12,240.00	0.00	8,360.00	3,880.00	0.00	0.00
106	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,390.00	0.00	2,315.00	1,075.00	0.00	0.00
107	Contributii de asigurari sociale de stat	10.03.01	2,554.00	0.00	1,745.00	809.00	0.00	0.00
108	Contributii de asigurari de somaj	10.03.02	57.00	0.00	40.00	17.00	0.00	0.00
109	Contributii de asigurari sociale de sanatate	10.03.03	646.00	0.00	440.00	206.00	0.00	0.00
110	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	22.00	0.00	15.00	7.00	0.00	0.00
111	Contributii pt concedii si indemnizatii	10.03.06	111.00	0.00	75.00	36.00	0.00	0.00
112	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	120,810.00	0.00	18,910.00	25,750.00	48,050.00	28,100.00
113	Bunuri si servicii	20.01	98,590.00	0.00	18,810.00	24,230.00	28,050.00	27,500.00
114	Materiale pentru curatenie	20.01.02	1,150.00	0.00	400.00	250.00	0.00	500.00
115	Incalzit, Iluminat si forta motrica	20.01.03	8,500.00	0.00	1,500.00	3,000.00	2,000.00	2,000.00
116	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00

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
117	Piese de schimb	20.01.06	22,790.00	0.00	1,860.00	930.00	10,000.00	10,000.00
118	Transport	20.01.07	2,000.00	0.00	2,000.00	0.00	0.00	0.00
119	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	39,150.00	0.00	8,050.00	10,050.00	11,050.00	10,000.00
120	Reparatii curente	20.02	2,120.00	0.00	0.00	1,520.00	0.00	600.00
121	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	100.00	0.00	100.00	0.00	0.00	0.00
122	Deplasari interne, detaoari, transferari	20.06.01	100.00	0.00	100.00	0.00	0.00	0.00
123	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00
124	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00
125	CHELTUIELI DE CAPITAL (cod 71+72)	70	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
126	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
127	Active fixe	71.01	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
128	Constructii	71.01.01	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
<b>144</b>	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>336,290.00</b>	<b>0.00</b>	<b>4,535.00</b>	<b>5,655.00</b>	<b>223,000.00</b>	<b>103,100.00</b>
<b>171</b>	<b>Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>336,290.00</b>	<b>0.00</b>	<b>4,535.00</b>	<b>5,655.00</b>	<b>223,000.00</b>	<b>103,100.00</b>
172	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,290.00	0.00	4,535.00	5,655.00	23,000.00	3,100.00
173	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,420.00	0.00	2,535.00	885.00	0.00	0.00
174	Cheltuieli salariale in bani	10.01	2,670.00	0.00	1,980.00	690.00	0.00	0.00
175	Salarii de baza	10.01.01	2,670.00	0.00	1,980.00	690.00	0.00	0.00
176	Contributii (cod 10.03.01 la 10.03.06)	10.03	750.00	0.00	555.00	195.00	0.00	0.00
177	Contributii de asigurari sociale de stat	10.03.01	560.00	0.00	415.00	145.00	0.00	0.00
178	Contributii de asigurari de somaj	10.03.02	16.00	0.00	10.00	6.00	0.00	0.00
179	Contributii de asigurari sociale de sanatate	10.03.03	141.00	0.00	105.00	36.00	0.00	0.00
180	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	7.00	0.00	5.00	2.00	0.00	0.00
181	Contributii pt concedii si indemnizatii	10.03.06	26.00	0.00	20.00	6.00	0.00	0.00
182	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	32,870.00	0.00	2,000.00	4,770.00	23,000.00	3,100.00
183	Bunuri si servicii	20.01	10,650.00	0.00	1,900.00	3,250.00	3,000.00	2,500.00
184	Materiale pentru curatenie	20.01.02	1,150.00	0.00	400.00	250.00	0.00	500.00
185	Incalzit, Iluminat si forta motrica	20.01.03	8,500.00	0.00	1,500.00	3,000.00	2,000.00	2,000.00
186	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	1,000.00	0.00	0.00	0.00	1,000.00	0.00
187	Reparatii curente	20.02	2,120.00	0.00	0.00	1,520.00	0.00	600.00
188	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	100.00	0.00	100.00	0.00	0.00	0.00
189	Deplasari interne, detaoari, transferari	20.06.01	100.00	0.00	100.00	0.00	0.00	0.00
190	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00
191	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00
192	CHELTUIELI DE CAPITAL (cod 71+72)	70	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
193	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
194	Active fixe	71.01	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
195	Constructii	71.01.01	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
<b>197</b>	<b>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 )</b>	<b>67.10.03</b>	<b>336,290.00</b>	<b>0.00</b>	<b>4,535.00</b>	<b>5,655.00</b>	<b>223,000.00</b>	<b>103,100.00</b>
<b>202</b>	<b>Camine culturale</b>	<b>67.10.03.07</b>	<b>336,290.00</b>	<b>0.00</b>	<b>4,535.00</b>	<b>5,655.00</b>	<b>223,000.00</b>	<b>103,100.00</b>

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
221	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
230	Protectia mediului ( cod 74.10.03+74.10.04+74.10.05+74.10.06)	74.10	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
231	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
232	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	12,210.00	0.00	8,140.00	4,070.00	0.00	0.00
233	Cheltuieli salariale in bani	10.01	9,570.00	0.00	6,380.00	3,190.00	0.00	0.00
234	Salarii de baza	10.01.01	9,570.00	0.00	6,380.00	3,190.00	0.00	0.00
235	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,640.00	0.00	1,760.00	880.00	0.00	0.00
236	Contributii de asigurari sociale de stat	10.03.01	1,994.00	0.00	1,330.00	664.00	0.00	0.00
237	Contributii de asigurari de somaj	10.03.02	41.00	0.00	30.00	11.00	0.00	0.00
238	Contributii de asigurari sociale de sanatate	10.03.03	505.00	0.00	335.00	170.00	0.00	0.00
239	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	15.00	0.00	10.00	5.00	0.00	0.00
240	Contributii pt concedii si indemnizatii	10.03.06	85.00	0.00	55.00	30.00	0.00	0.00
241	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	87,790.00	0.00	16,860.00	20,930.00	25,000.00	25,000.00
242	Bunuri si servicii	20.01	87,790.00	0.00	16,860.00	20,930.00	25,000.00	25,000.00
243	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
244	Piese de schimb	20.01.06	22,790.00	0.00	1,860.00	930.00	10,000.00	10,000.00
245	Transport	20.01.07	2,000.00	0.00	2,000.00	0.00	0.00	0.00
246	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	38,000.00	0.00	8,000.00	10,000.00	10,000.00	10,000.00
250	Salubritate si gestiunea deseurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
252	Colectarea, tratarea si distrugerea deseurilor	74.10.05.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
255	Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+87.10)	79.10	150.00	0.00	50.00	50.00	50.00	0.00
256	Actiuni generale economice, comerciale si de munca ( cod 80.10.01)	80.10	150.00	0.00	50.00	50.00	50.00	0.00
257	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150.00	0.00	50.00	50.00	50.00	0.00
258	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	150.00	0.00	50.00	50.00	50.00	0.00
259	Bunuri si servicii	20.01	150.00	0.00	50.00	50.00	50.00	0.00
260	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	150.00	0.00	50.00	50.00	50.00	0.00
262	Actiuni generale economice si comerciale ( cod 80.10.01.30)	80.10.01	150.00	0.00	50.00	50.00	50.00	0.00
263	Alte cheltuieli pentru actiuni generale economice si comerciale	80.10.01.30	150.00	0.00	50.00	50.00	50.00	0.00

Conducatorul institutiei,  
**AVRAMIA BRADUT**

Conducatorul compartimentului financiar-contabil,  
**NISTOR AURELIA**

**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	136,440.00	0.00	29,585.00	30,705.00	48,050.00	28,100.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	-188,850.00	0.00	26,950.00	28,050.00	-171,950.00	-71,900.00
7	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	-188,850.00	0.00	26,950.00	28,050.00	-171,950.00	-71,900.00
8	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	4,000.00	0.00	900.00	1,000.00	1,000.00	1,100.00
9	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	4,000.00	0.00	900.00	1,000.00	1,000.00	1,100.00
11	Venituri din concesiuni si inchirieri	30.10.05	4,000.00	0.00	900.00	1,000.00	1,000.00	1,100.00
14	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	-192,850.00	0.00	26,050.00	27,050.00	-172,950.00	-73,000.00
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	107,150.00	0.00	26,050.00	27,050.00	27,050.00	27,000.00
17	Venituri din prestari de servicii	33.10.08	150.00	0.00	50.00	50.00	50.00	0.00
27	Alte venituri din prestari de servicii si alte activitati	33.10.50	107,000.00	0.00	26,000.00	27,000.00	27,000.00	27,000.00
35	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	-300,000.00	0.00	0.00	0.00	-200,000.00	-100,000.00
37	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-300,000.00	0.00	0.00	0.00	-200,000.00	-100,000.00
39	IV. SUBVENTII (cod 00.18)	00.17	325,290.00	0.00	2,635.00	2,655.00	220,000.00	100,000.00
40	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	325,290.00	0.00	2,635.00	2,655.00	220,000.00	100,000.00
44	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	325,290.00	0.00	2,635.00	2,655.00	220,000.00	100,000.00
45	Subventii pentru institutii publice	43.10.09	325,290.00	0.00	2,635.00	2,655.00	220,000.00	100,000.00
<b>48</b>	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.10</b>	<b>136,440.00</b>	<b>0.00</b>	<b>29,585.00</b>	<b>30,705.00</b>	<b>48,050.00</b>	<b>28,100.00</b>
49	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	136,440.00	0.00	29,585.00	30,705.00	48,050.00	28,100.00
50	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	15,630.00	0.00	10,675.00	4,955.00	0.00	0.00
51	Cheltuieli salariale in bani	10.01	12,240.00	0.00	8,360.00	3,880.00	0.00	0.00
52	Salarii de baza	10.01.01	12,240.00	0.00	8,360.00	3,880.00	0.00	0.00
77	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,390.00	0.00	2,315.00	1,075.00	0.00	0.00
78	Contributii de asigurari sociale de stat	10.03.01	2,554.00	0.00	1,745.00	809.00	0.00	0.00
79	Contributii de asigurari de somaj	10.03.02	57.00	0.00	40.00	17.00	0.00	0.00
80	Contributii de asigurari sociale de sanatate	10.03.03	646.00	0.00	440.00	206.00	0.00	0.00
81	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	22.00	0.00	15.00	7.00	0.00	0.00
83	Contributii pt concedii si indemnizatii	10.03.06	111.00	0.00	75.00	36.00	0.00	0.00
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	120,810.00	0.00	18,910.00	25,750.00	48,050.00	28,100.00
85	Bunuri si servicii	20.01	98,590.00	0.00	18,810.00	24,230.00	28,050.00	27,500.00
87	Materiale pentru curatenie	20.01.02	1,150.00	0.00	400.00	250.00	0.00	500.00
88	Incalzit, iluminat si forta motrica	20.01.03	8,500.00	0.00	1,500.00	3,000.00	2,000.00	2,000.00
90	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
91	Piese de schimb	20.01.06	22,790.00	0.00	1,860.00	930.00	10,000.00	10,000.00
92	Transport	20.01.07	2,000.00	0.00	2,000.00	0.00	0.00	0.00
95	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	39,150.00	0.00	8,050.00	10,050.00	11,050.00	10,000.00
96	Reparatii curente	20.02	2,120.00	0.00	0.00	1,520.00	0.00	600.00

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
109	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	100.00	0.00	100.00	0.00	0.00	0.00
110	Deplasari interne, detaoari, transferari	20.06.01	100.00	0.00	100.00	0.00	0.00	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	20,000.00	0.00	0.00	0.00	20,000.00	0.00
141	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00
<b>736</b>	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>36,290.00</b>	<b>0.00</b>	<b>4,535.00</b>	<b>5,655.00</b>	<b>23,000.00</b>	<b>3,100.00</b>
<b>1099</b>	<b>Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>36,290.00</b>	<b>0.00</b>	<b>4,535.00</b>	<b>5,655.00</b>	<b>23,000.00</b>	<b>3,100.00</b>
1100	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	36,290.00	0.00	4,535.00	5,655.00	23,000.00	3,100.00
1101	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,420.00	0.00	2,535.00	885.00	0.00	0.00
1102	Cheltuieli salariale in bani	10.01	2,670.00	0.00	1,980.00	690.00	0.00	0.00
1103	Salarii de baza	10.01.01	2,670.00	0.00	1,980.00	690.00	0.00	0.00
1128	Contributii (cod 10.03.01 la 10.03.06)	10.03	750.00	0.00	555.00	195.00	0.00	0.00
1129	Contributii de asigurari sociale de stat	10.03.01	560.00	0.00	415.00	145.00	0.00	0.00
1130	Contributii de asigurari de somaj	10.03.02	16.00	0.00	10.00	6.00	0.00	0.00
1131	Contributii de asigurari sociale de sanatate	10.03.03	141.00	0.00	105.00	36.00	0.00	0.00
1132	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	7.00	0.00	5.00	2.00	0.00	0.00
1134	Contributii pt concedii si indemnizatii	10.03.06	26.00	0.00	20.00	6.00	0.00	0.00
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	32,870.00	0.00	2,000.00	4,770.00	23,000.00	3,100.00
1136	Bunuri si servicii	20.01	10,650.00	0.00	1,900.00	3,250.00	3,000.00	2,500.00
1138	Materiale pentru curatenie	20.01.02	1,150.00	0.00	400.00	250.00	0.00	500.00
1139	Incalzit, Iluminat si forta motrica	20.01.03	8,500.00	0.00	1,500.00	3,000.00	2,000.00	2,000.00
1146	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	1,000.00	0.00	0.00	0.00	1,000.00	0.00
1147	Reparatii curente	20.02	2,120.00	0.00	0.00	1,520.00	0.00	600.00
1160	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	100.00	0.00	100.00	0.00	0.00	0.00
1161	Deplasari interne, detaoari, transferari	20.06.01	100.00	0.00	100.00	0.00	0.00	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	20,000.00	0.00	0.00	0.00	20,000.00	0.00
1192	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	0.00	0.00	20,000.00	0.00
<b>1269</b>	<b>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 )</b>	<b>67.10.03</b>	<b>36,290.00</b>	<b>0.00</b>	<b>4,535.00</b>	<b>5,655.00</b>	<b>23,000.00</b>	<b>3,100.00</b>
<b>1274</b>	<b>Camine culturale</b>	<b>67.10.03.07</b>	<b>36,290.00</b>	<b>0.00</b>	<b>4,535.00</b>	<b>5,655.00</b>	<b>23,000.00</b>	<b>3,100.00</b>
<b>1461</b>	<b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)</b>	<b>69.10</b>	<b>100,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>1638</b>	<b>Protectia mediului ( cod 74.10.03+74.10.04+74.10.05+74.10.06)</b>	<b>74.10</b>	<b>100,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
1639	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
1640	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	12,210.00	0.00	8,140.00	4,070.00	0.00	0.00
1641	Cheltuieli salariale in bani	10.01	9,570.00	0.00	6,380.00	3,190.00	0.00	0.00
1642	Salarii de baza	10.01.01	9,570.00	0.00	6,380.00	3,190.00	0.00	0.00
1667	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,640.00	0.00	1,760.00	880.00	0.00	0.00
1668	Contributii de asigurari sociale de stat	10.03.01	1,994.00	0.00	1,330.00	664.00	0.00	0.00
1669	Contributii de asigurari de somaj	10.03.02	41.00	0.00	30.00	11.00	0.00	0.00
1670	Contributii de asigurari sociale de sanatate	10.03.03	505.00	0.00	335.00	170.00	0.00	0.00
1671	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	15.00	0.00	10.00	5.00	0.00	0.00
1673	Contributii pt concedii si indemnizatii	10.03.06	85.00	0.00	55.00	30.00	0.00	0.00

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
1674	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	87,790.00	0.00	16,860.00	20,930.00	25,000.00	25,000.00
1675	Bunuri si servicii	20.01	87,790.00	0.00	16,860.00	20,930.00	25,000.00	25,000.00
1680	Carburanti si lubrifianti	20.01.05	25,000.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00
1681	Piese de schimb	20.01.06	22,790.00	0.00	1,860.00	930.00	10,000.00	10,000.00
1682	Transport	20.01.07	2,000.00	0.00	2,000.00	0.00	0.00	0.00
1685	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	38,000.00	0.00	8,000.00	10,000.00	10,000.00	10,000.00
1810	Salubritate si gestiunea deseurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
1812	Colectarea, tratarea si distrugerea deseurilor	74.10.05.02	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
1815	Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+87.10)	79.10	150.00	0.00	50.00	50.00	50.00	0.00
1816	Actiuni generale economice, comerciale si de munca ( cod 80.10.01)	80.10	150.00	0.00	50.00	50.00	50.00	0.00
1817	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150.00	0.00	50.00	50.00	50.00	0.00
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	150.00	0.00	50.00	50.00	50.00	0.00
1853	Bunuri si servicii	20.01	150.00	0.00	50.00	50.00	50.00	0.00
1863	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	150.00	0.00	50.00	50.00	50.00	0.00
1986	Actiuni generale economice si comerciale ( cod 80.10.01.30)	80.10.01	150.00	0.00	50.00	50.00	50.00	0.00
1987	Alte cheltuieli pentru actiuni generale economice si comerciale	80.10.01.30	150.00	0.00	50.00	50.00	50.00	0.00

Conducatorul institutiei,  
**AVRAMIA BRADUT**

Conducatorul compartimentului financiar-contabil,  
**NISTOR AURELIA**

**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
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
3	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
4	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
5	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
6	Vărsăminte din secțiunea de funcționare	37.10.04	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
<b>64</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.10</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>100,000.00</b>
116	CHELTUIELI DE CAPITAL (cod 71+72)	70	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
117	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
118	Active fixe	71.01	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
119	Constructii	71.01.01	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
<b>340</b>	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>100,000.00</b>
<b>497</b>	<b>Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>100,000.00</b>
549	CHELTUIELI DE CAPITAL (cod 71+72)	70	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
550	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
551	Active fixe	71.01	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
552	Constructii	71.01.01	300,000.00	0.00	0.00	0.00	200,000.00	100,000.00
<b>564</b>	<b>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 )</b>	<b>67.10.03</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>100,000.00</b>
<b>569</b>	<b>Camine culturale</b>	<b>67.10.03.07</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>100,000.00</b>

Conducatorul institutiei,  
**AVRAMIA BRADUT**

Conducatorul compartimentului financiar-contabil,  
**NISTOR AURELIA**