

**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	431,000.00	0.00	155,000.00	45,000.00	66,000.00	165,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	45,000.00	0.00	2,000.00	3,000.00	38,000.00	2,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	45,000.00	0.00	2,000.00	3,000.00	38,000.00	2,000.00
8	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	35,000.00	0.00	0.00	0.00	35,000.00	0.00
9	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	35,000.00	0.00	0.00	0.00	35,000.00	0.00
12	Venituri din utilizarea pasunilor comunale	30.10.09	35,000.00	0.00	0.00	0.00	35,000.00	0.00
14	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
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	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
17	Venituri din prestari de servicii	33.10.08	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
44	IV. SUBVENTII (cod 00.18)	00.17	386,000.00	0.00	153,000.00	42,000.00	28,000.00	163,000.00
45	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	386,000.00	0.00	153,000.00	42,000.00	28,000.00	163,000.00
51	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	386,000.00	0.00	153,000.00	42,000.00	28,000.00	163,000.00
52	Subventii pentru institutii publice	43.10.09	386,000.00	0.00	153,000.00	42,000.00	28,000.00	163,000.00
101	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	431,000.00	0.00	155,000.00	80,000.00	64,000.00	132,000.00
102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	245,000.00	0.00	112,000.00	70,000.00	46,000.00	17,000.00
103	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	16,000.00	0.00	6,000.00	5,000.00	5,000.00	0.00
104	Cheltuieli salariale in bani	10.01	12,800.00	0.00	4,700.00	4,000.00	4,100.00	0.00
105	Salarii de baza	10.01.01	11,300.00	0.00	4,200.00	3,800.00	3,300.00	0.00
106	Indemnizatii de delegare	10.01.13	1,500.00	0.00	500.00	200.00	800.00	0.00
107	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,200.00	0.00	1,300.00	1,000.00	900.00	0.00
108	Contributii de asigurari sociale de stat	10.03.01	2,300.00	0.00	800.00	800.00	700.00	0.00
109	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00
110	Contributii de asigurari sociale de sanatate	10.03.03	600.00	0.00	200.00	200.00	200.00	0.00
111	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00
112	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00
113	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	78,000.00	0.00	5,000.00	48,000.00	8,000.00	17,000.00
114	Bunuri si servicii	20.01	55,000.00	0.00	4,000.00	40,000.00	5,000.00	6,000.00
115	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00
116	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
117	Incalzit, Iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
118	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00
119	Materiale si prestari de servicii cu caracter functional	20.01.09	44,000.00	0.00	1,000.00	37,000.00	3,000.00	3,000.00

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
120	Reparatii curente	20.02	3,000.00	0.00	0.00	2,000.00	0.00	1,000.00
121	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
122	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
123	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00
124	Deplasari interne, detaoari, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
125	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,000.00	0.00	0.00	5,000.00	2,000.00	9,000.00
126	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	0.00	5,000.00	2,000.00	9,000.00
127	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	150,000.00	0.00	100,000.00	17,000.00	33,000.00	0.00
128	Programe Instrumentul European de Vecinătate și Parteneriat (ENPI)	56.08	150,000.00	0.00	100,000.00	17,000.00	33,000.00	0.00
129	Finantarea nationala	56.08.01	150,000.00	0.00	100,000.00	17,000.00	33,000.00	0.00
130	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,000.00	0.00	1,000.00	0.00	0.00	0.00
131	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00
132	Ajutoare sociale in numerar	57.02.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
133	CHELTUIELI DE CAPITAL (cod 71+72)	70	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
134	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
135	Active fixe	71.01	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
136	Constructii	71.01.01	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
152	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	396,000.00	0.00	155,000.00	45,000.00	64,000.00	132,000.00
179	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	396,000.00	0.00	155,000.00	45,000.00	64,000.00	132,000.00
180	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	210,000.00	0.00	112,000.00	35,000.00	46,000.00	17,000.00
181	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	16,000.00	0.00	6,000.00	5,000.00	5,000.00	0.00
182	Cheltuieli salariale in bani	10.01	12,800.00	0.00	4,700.00	4,000.00	4,100.00	0.00
183	Salarii de baza	10.01.01	11,300.00	0.00	4,200.00	3,800.00	3,300.00	0.00
184	Indemnizatii de delegare	10.01.13	1,500.00	0.00	500.00	200.00	800.00	0.00
185	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,200.00	0.00	1,300.00	1,000.00	900.00	0.00
186	Contributii de asigurari sociale de stat	10.03.01	2,300.00	0.00	800.00	800.00	700.00	0.00
187	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00
188	Contributii de asigurari sociale de sanatate	10.03.03	600.00	0.00	200.00	200.00	200.00	0.00
189	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00
190	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00
191	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	43,000.00	0.00	5,000.00	13,000.00	8,000.00	17,000.00
192	Bunuri si servicii	20.01	20,000.00	0.00	4,000.00	5,000.00	5,000.00	6,000.00
193	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00
194	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
195	Incalzit, Iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
196	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00
197	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	1,000.00	2,000.00	3,000.00	3,000.00
198	Reparatii curente	20.02	3,000.00	0.00	0.00	2,000.00	0.00	1,000.00
199	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
200	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00

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
201	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00
202	Deplasari interne, detaoari, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
203	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,000.00	0.00	0.00	5,000.00	2,000.00	9,000.00
204	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	0.00	5,000.00	2,000.00	9,000.00
205	Titlul VIII Proiecte cu finantare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	150,000.00	0.00	100,000.00	17,000.00	33,000.00	0.00
206	Programe Instrumentul European de Vecinătate și Parteneriat (ENPI)	56.08	150,000.00	0.00	100,000.00	17,000.00	33,000.00	0.00
207	Finantarea nationala	56.08.01	150,000.00	0.00	100,000.00	17,000.00	33,000.00	0.00
208	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,000.00	0.00	1,000.00	0.00	0.00	0.00
209	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00
210	Ajutoare sociale in numerar	57.02.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
211	CHELTUIELI DE CAPITAL (cod 71+72)	70	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
212	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
213	Active fixe	71.01	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
214	Constructii	71.01.01	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
216	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	306,000.00	0.00	155,000.00	40,000.00	64,000.00	47,000.00
221	Camine culturale	67.10.03.07	306,000.00	0.00	155,000.00	40,000.00	64,000.00	47,000.00
227	Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	90,000.00	0.00	0.00	5,000.00	0.00	85,000.00
228	Sport	67.10.05.01	90,000.00	0.00	0.00	5,000.00	0.00	85,000.00
258	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10	35,000.00	0.00	0.00	35,000.00	0.00	0.00
264	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	35,000.00	0.00	0.00	35,000.00	0.00	0.00
265	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,000.00	0.00	0.00	35,000.00	0.00	0.00
266	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	0.00	35,000.00	0.00	0.00
267	Bunuri si servicii	20.01	35,000.00	0.00	0.00	35,000.00	0.00	0.00
268	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	0.00	35,000.00	0.00	0.00
270	Agricultura (cod 83.10.03.30)	83.10.03	35,000.00	0.00	0.00	35,000.00	0.00	0.00
271	Alte cheltuieli in domeniul agriculturii	83.10.03.30	35,000.00	0.00	0.00	35,000.00	0.00	0.00
281	VII. REZERVE, EXCEDENT / DEFICIT	96.10	0.00	0.00	0.00	-35,000.00	2,000.00	33,000.00
282	EXCEDENT	98.10	35,000.00	0.00	0.00	0.00	2,000.00	33,000.00
283	DEFICIT	99.10	-35,000.00	0.00	0.00	-35,000.00	0.00	0.00

Conducatorul institutiei,

HRISCU VALERIAN

Conducatorul compartimentului financiar-contabil,

**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	431,000.00	0.00	155,000.00	45,000.00	66,000.00	165,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	45,000.00	0.00	2,000.00	3,000.00	38,000.00	2,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	45,000.00	0.00	2,000.00	3,000.00	38,000.00	2,000.00
8	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	35,000.00	0.00	0.00	0.00	35,000.00	0.00
9	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	35,000.00	0.00	0.00	0.00	35,000.00	0.00
12	Venituri din utilizarea pasunilor comunale	30.10.09	35,000.00	0.00	0.00	0.00	35,000.00	0.00
14	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
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	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
17	Venituri din prestari de servicii	33.10.08	10,000.00	0.00	2,000.00	3,000.00	3,000.00	2,000.00
39	IV. SUBVENTII (cod 00.18)	00.17	386,000.00	0.00	153,000.00	42,000.00	28,000.00	163,000.00
40	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	386,000.00	0.00	153,000.00	42,000.00	28,000.00	163,000.00
45	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	386,000.00	0.00	153,000.00	42,000.00	28,000.00	163,000.00
46	Subventii pentru institutii publice	43.10.09	386,000.00	0.00	153,000.00	42,000.00	28,000.00	163,000.00
49	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	95,000.00	0.00	12,000.00	53,000.00	13,000.00	17,000.00
50	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	95,000.00	0.00	12,000.00	53,000.00	13,000.00	17,000.00
51	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	16,000.00	0.00	6,000.00	5,000.00	5,000.00	0.00
52	CheLTuieli salariale in bani	10.01	12,800.00	0.00	4,700.00	4,000.00	4,100.00	0.00
53	Salarii de baza	10.01.01	11,300.00	0.00	4,200.00	3,800.00	3,300.00	0.00
65	Indemnizatii de delegare	10.01.13	1,500.00	0.00	500.00	200.00	800.00	0.00
78	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,200.00	0.00	1,300.00	1,000.00	900.00	0.00
79	Contributii de asigurari sociale de stat	10.03.01	2,300.00	0.00	800.00	800.00	700.00	0.00
80	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00
81	Contributii de asigurari sociale de sanatate	10.03.03	600.00	0.00	200.00	200.00	200.00	0.00
82	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00
84	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00
85	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	78,000.00	0.00	5,000.00	48,000.00	8,000.00	17,000.00
86	Bunuri si servicii	20.01	55,000.00	0.00	4,000.00	40,000.00	5,000.00	6,000.00
87	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00
88	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
89	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
94	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00
95	Materiale si prestari de servicii cu caracter functional	20.01.09	44,000.00	0.00	1,000.00	37,000.00	3,000.00	3,000.00
97	Reparatii curente	20.02	3,000.00	0.00	0.00	2,000.00	0.00	1,000.00
106	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
109	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
110	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00
111	Deplasari interne, detaoari, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	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
134	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,000.00	0.00	0.00	5,000.00	2,000.00	9,000.00
142	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	0.00	5,000.00	2,000.00	9,000.00
182	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,000.00	0.00	1,000.00	0.00	0.00	0.00
184	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00
185	Ajutoare sociale in numerar	57.02.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
733	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	60,000.00	0.00	12,000.00	18,000.00	13,000.00	17,000.00
1094	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	60,000.00	0.00	12,000.00	18,000.00	13,000.00	17,000.00
1095	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	12,000.00	18,000.00	13,000.00	17,000.00
1096	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	16,000.00	0.00	6,000.00	5,000.00	5,000.00	0.00
1097	Cheltuieli salariale in bani	10.01	12,800.00	0.00	4,700.00	4,000.00	4,100.00	0.00
1098	Salarii de baza	10.01.01	11,300.00	0.00	4,200.00	3,800.00	3,300.00	0.00
1110	Indemnizatii de delegare	10.01.13	1,500.00	0.00	500.00	200.00	800.00	0.00
1123	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,200.00	0.00	1,300.00	1,000.00	900.00	0.00
1124	Contributii de asigurari sociale de stat	10.03.01	2,300.00	0.00	800.00	800.00	700.00	0.00
1125	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00
1126	Contributii de asigurari sociale de sanatate	10.03.03	600.00	0.00	200.00	200.00	200.00	0.00
1127	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00
1129	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00
1130	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	43,000.00	0.00	5,000.00	13,000.00	8,000.00	17,000.00
1131	Bunuri si servicii	20.01	20,000.00	0.00	4,000.00	5,000.00	5,000.00	6,000.00
1132	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00
1133	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
1134	Incalzit, Iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
1139	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	1,000.00	0.00	0.00	1,000.00
1140	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	1,000.00	2,000.00	3,000.00	3,000.00
1142	Reparatii curente	20.02	3,000.00	0.00	0.00	2,000.00	0.00	1,000.00
1151	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
1154	Alte obiecte de inventar	20.05.30	3,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
1155	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00
1156	Deplasari interne, detaoari, transferari	20.06.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
1179	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	16,000.00	0.00	0.00	5,000.00	2,000.00	9,000.00
1187	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	0.00	5,000.00	2,000.00	9,000.00
1227	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,000.00	0.00	1,000.00	0.00	0.00	0.00
1229	Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00
1230	Ajutoare sociale in numerar	57.02.01	1,000.00	0.00	1,000.00	0.00	0.00	0.00
1263	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	50,000.00	0.00	12,000.00	13,000.00	13,000.00	12,000.00
1268	Camine culturale	67.10.03.07	50,000.00	0.00	12,000.00	13,000.00	13,000.00	12,000.00
1274	Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00
1275	Sport	67.10.05.01	10,000.00	0.00	0.00	5,000.00	0.00	5,000.00
1806	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10	35,000.00	0.00	0.00	35,000.00	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
1979	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	35,000.00	0.00	0.00	35,000.00	0.00	0.00
1980	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,000.00	0.00	0.00	35,000.00	0.00	0.00
2015	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	0.00	35,000.00	0.00	0.00
2016	Bunuri si servicii	20.01	35,000.00	0.00	0.00	35,000.00	0.00	0.00
2025	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	0.00	35,000.00	0.00	0.00
2148	Agricultura (cod 83.10.03.30)	83.10.03	35,000.00	0.00	0.00	35,000.00	0.00	0.00
2149	Alte cheltuieli in domeniul agriculturii	83.10.03.30	35,000.00	0.00	0.00	35,000.00	0.00	0.00
2493	VII. REZERVE, EXCEDENT / DEFICIT	96.10	336,000.00	0.00	143,000.00	-8,000.00	53,000.00	148,000.00
2494	EXCEDENT	98.10	344,000.00	0.00	143,000.00	0.00	53,000.00	148,000.00

Conducatorul institutiei,
HRISCU VALERIAN

Conducatorul compartimentului financiar-contabil,

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 TRIMESTRIALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
64	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.10	336,000.00	0.00	143,000.00	27,000.00	51,000.00	115,000.00
80	Titlul VIII Proiecte cu finanțare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	150,000.00	0.00	100,000.00	17,000.00	33,000.00	0.00
105	Programe Instrumentul European de Vecinătate și Parteneriat (ENPI)	56.08	150,000.00	0.00	100,000.00	17,000.00	33,000.00	0.00
106	Finanțarea națională	56.08.01	150,000.00	0.00	100,000.00	17,000.00	33,000.00	0.00
125	CHELTUIELI DE CAPITAL (cod 71+72)	70	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
126	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
127	Active fixe	71.01	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
128	Construcții	71.01.01	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
376	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	336,000.00	0.00	143,000.00	27,000.00	51,000.00	115,000.00
551	Cultura, recreere și religie (67.10.03+67.10.05+67.10.50)	67.10	336,000.00	0.00	143,000.00	27,000.00	51,000.00	115,000.00
567	Titlul VIII Proiecte cu finanțare din Fonduri externe nerambursabile (FEN) postaderare (cod 56.01 la 56.05+cod 56.07+56.08+56.15+56.16)	56	150,000.00	0.00	100,000.00	17,000.00	33,000.00	0.00
592	Programe Instrumentul European de Vecinătate și Parteneriat (ENPI)	56.08	150,000.00	0.00	100,000.00	17,000.00	33,000.00	0.00
593	Finanțarea națională	56.08.01	150,000.00	0.00	100,000.00	17,000.00	33,000.00	0.00
612	CHELTUIELI DE CAPITAL (cod 71+72)	70	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
613	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
614	Active fixe	71.01	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
615	Construcții	71.01.01	186,000.00	0.00	43,000.00	10,000.00	18,000.00	115,000.00
627	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	256,000.00	0.00	143,000.00	27,000.00	51,000.00	35,000.00
632	Camine culturale	67.10.03.07	256,000.00	0.00	143,000.00	27,000.00	51,000.00	35,000.00
638	Servicii recreative și sportive (cod 67.10.05.01)	67.10.05	80,000.00	0.00	0.00	0.00	0.00	80,000.00
639	Sport	67.10.05.01	80,000.00	0.00	0.00	0.00	0.00	80,000.00
1206	VII. REZERVA, EXCEDENT / DEFICIT	96.10	-336,000.00	0.00	-143,000.00	-27,000.00	-51,000.00	-115,000.00
1208	DEFICIT	99.10	-336,000.00	0.00	-143,000.00	-27,000.00	-51,000.00	-115,000.00

Conducatorul institutiei,

HRISCU VALERIAN