

**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	192,000.00	0.00	81,500.00	49,000.00	30,000.00	31,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	62,000.00	0.00	20,000.00	13,000.00	15,000.00	14,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	62,000.00	0.00	20,000.00	13,000.00	15,000.00	14,000.00
14	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	62,000.00	0.00	20,000.00	13,000.00	15,000.00	14,000.00
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	62,000.00	0.00	20,000.00	13,000.00	15,000.00	14,000.00
17	Venituri din prestari de servicii	33.10.08	62,000.00	0.00	20,000.00	13,000.00	15,000.00	14,000.00
44	IV. SUBVENTII (cod 00.18)	00.17	130,000.00	0.00	61,500.00	36,000.00	15,000.00	17,500.00
45	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	130,000.00	0.00	61,500.00	36,000.00	15,000.00	17,500.00
46	Subventii de la bugetul de stat (cod 00.19)	42.10	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
47	A. De capital (cod 42.10.11+42.10.39)	00.19	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
50	Sume de primit de la institutiile publice si activitatile finantate integral sau partial din venituri proprii in cadrul programului FEAGA implementat de APIA	42.10.43	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
51	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	90,000.00	0.00	42,500.00	15,000.00	15,000.00	17,500.00
52	Subventii pentru institutii publice	43.10.09	90,000.00	0.00	42,500.00	15,000.00	15,000.00	17,500.00
101	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	192,000.00	0.00	81,500.00	49,000.00	30,000.00	31,500.00
102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	192,000.00	0.00	81,500.00	49,000.00	30,000.00	31,500.00
103	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
104	Cheltuieli salariale in bani	10.01	15,640.00	0.00	3,910.00	3,910.00	3,910.00	3,910.00
105	Salarii de baza	10.01.01	12,920.00	0.00	3,230.00	3,230.00	3,230.00	3,230.00
106	Spor de vechime	10.01.04	2,720.00	0.00	680.00	680.00	680.00	680.00
107	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,360.00	0.00	1,090.00	1,090.00	1,090.00	1,090.00
108	Contributii de asigurari sociale de stat	10.03.01	3,260.00	0.00	815.00	815.00	815.00	815.00
109	Contributii de asigurari de somaj	10.03.02	88.00	0.00	22.00	22.00	22.00	22.00
110	Contributii de asigurari sociale de sanatate	10.03.03	840.00	0.00	210.00	210.00	210.00	210.00
111	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	28.00	0.00	7.00	7.00	7.00	7.00
112	Contributii pt concedii si indemnizatii	10.03.06	144.00	0.00	36.00	36.00	36.00	36.00
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	172,000.00	0.00	76,500.00	44,000.00	25,000.00	26,500.00
114	Bunuri si servicii	20.01	172,000.00	0.00	76,500.00	44,000.00	25,000.00	26,500.00
115	Materiale pentru curatenie	20.01.02	1,000.00	0.00	250.00	250.00	250.00	250.00
116	Incalzit, iluminat si forta motrica	20.01.03	1,200.00	0.00	300.00	300.00	300.00	300.00
117	Alte bunuri si servicii pentru ntrtinerere si functionare	20.01.30	169,800.00	0.00	75,950.00	43,450.00	24,450.00	25,950.00
133	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	110,000.00	0.00	44,500.00	20,000.00	22,000.00	23,500.00
160	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	110,000.00	0.00	44,500.00	20,000.00	22,000.00	23,500.00

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
161	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	44,500.00	20,000.00	22,000.00	23,500.00
162	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
163	Cheltuieli salariale in bani	10.01	15,640.00	0.00	3,910.00	3,910.00	3,910.00	3,910.00
164	Salarii de baza	10.01.01	12,920.00	0.00	3,230.00	3,230.00	3,230.00	3,230.00
165	Spor de vechime	10.01.04	2,720.00	0.00	680.00	680.00	680.00	680.00
166	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,360.00	0.00	1,090.00	1,090.00	1,090.00	1,090.00
167	Contributii de asigurari sociale de stat	10.03.01	3,260.00	0.00	815.00	815.00	815.00	815.00
168	Contributii de asigurari de somaj	10.03.02	88.00	0.00	22.00	22.00	22.00	22.00
169	Contributii de asigurari sociale de sanatate	10.03.03	840.00	0.00	210.00	210.00	210.00	210.00
170	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	28.00	0.00	7.00	7.00	7.00	7.00
171	Contributii pt concedii si indemnizatii	10.03.06	144.00	0.00	36.00	36.00	36.00	36.00
172	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	39,500.00	15,000.00	17,000.00	18,500.00
173	Bunuri si servicii	20.01	90,000.00	0.00	39,500.00	15,000.00	17,000.00	18,500.00
174	Materiale pentru curatenie	20.01.02	1,000.00	0.00	250.00	250.00	250.00	250.00
175	Incalzit, Iluminat si forta motrica	20.01.03	1,200.00	0.00	300.00	300.00	300.00	300.00
176	Alte bunuri si servicii pentru ntrtinere si functionare	20.01.30	87,800.00	0.00	38,950.00	14,450.00	16,450.00	17,950.00
178	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	110,000.00	0.00	44,500.00	20,000.00	22,000.00	23,500.00
183	Camine culturale	67.10.03.07	110,000.00	0.00	44,500.00	20,000.00	22,000.00	23,500.00
202	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
203	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
204	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
205	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
206	Bunuri si servicii	20.01	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
207	Alte bunuri si servicii pentru ntrtinere si functionare	20.01.30	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
213	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
224	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
230	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
231	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
232	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	19,000.00	21,000.00	0.00	0.00
233	Bunuri si servicii	20.01	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
234	Alte bunuri si servicii pentru ntrtinere si functionare	20.01.30	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
236	Agricultura (cod 83.10.03.30)	83.10.03	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
237	Alte cheltuieli in domeniul agriculturii	83.10.03.30	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00

Conducatorul institutiei,
ROGOJINA TRAIAN

Conducatorul compartimentului financiar-contabil,
ANDRONACHI LILIANA

**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	192,000.00	0.00	81,500.00	49,000.00	30,000.00	31,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	62,000.00	0.00	20,000.00	13,000.00	15,000.00	14,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	62,000.00	0.00	20,000.00	13,000.00	15,000.00	14,000.00
14	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	62,000.00	0.00	20,000.00	13,000.00	15,000.00	14,000.00
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	62,000.00	0.00	20,000.00	13,000.00	15,000.00	14,000.00
17	Venituri din prestari de servicii	33.10.08	62,000.00	0.00	20,000.00	13,000.00	15,000.00	14,000.00
39	IV. SUBVENTII (cod 00.18)	00.17	130,000.00	0.00	61,500.00	36,000.00	15,000.00	17,500.00
40	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	130,000.00	0.00	61,500.00	36,000.00	15,000.00	17,500.00
41	Subventii de la bugetul de stat (cod 00.19)	42.10	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
42	A. De capital (cod 42.10.11+42.10.39)	00.19	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
44	Sume de primit de la institutiile publice si activitatile finantate integral sau partial din venituri proprii in cadrul programului FEAGA implementat de APIA	42.10.43	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
45	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	90,000.00	0.00	42,500.00	15,000.00	15,000.00	17,500.00
46	Subventii pentru institutii publice	43.10.09	90,000.00	0.00	42,500.00	15,000.00	15,000.00	17,500.00
49	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	192,000.00	0.00	81,500.00	49,000.00	30,000.00	31,500.00
50	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	192,000.00	0.00	81,500.00	49,000.00	30,000.00	31,500.00
51	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
52	Cheltuieli salariale in bani	10.01	15,640.00	0.00	3,910.00	3,910.00	3,910.00	3,910.00
53	Salarii de baza	10.01.01	12,920.00	0.00	3,230.00	3,230.00	3,230.00	3,230.00
56	Spor de vechime	10.01.04	2,720.00	0.00	680.00	680.00	680.00	680.00
78	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,360.00	0.00	1,090.00	1,090.00	1,090.00	1,090.00
79	Contributii de asigurari sociale de stat	10.03.01	3,260.00	0.00	815.00	815.00	815.00	815.00
80	Contributii de asigurari de somaj	10.03.02	88.00	0.00	22.00	22.00	22.00	22.00
81	Contributii de asigurari sociale de sanatate	10.03.03	840.00	0.00	210.00	210.00	210.00	210.00
82	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	28.00	0.00	7.00	7.00	7.00	7.00
84	Contributii pt concedii si indemnizatii	10.03.06	144.00	0.00	36.00	36.00	36.00	36.00
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	172,000.00	0.00	76,500.00	44,000.00	25,000.00	26,500.00
86	Bunuri si servicii	20.01	172,000.00	0.00	76,500.00	44,000.00	25,000.00	26,500.00
88	Materiale pentru curatenie	20.01.02	1,000.00	0.00	250.00	250.00	250.00	250.00
89	Incalzit, iluminat si forta motrica	20.01.03	1,200.00	0.00	300.00	300.00	300.00	300.00
96	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	169,800.00	0.00	75,950.00	43,450.00	24,450.00	25,950.00
729	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	110,000.00	0.00	44,500.00	20,000.00	22,000.00	23,500.00
1088	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	110,000.00	0.00	44,500.00	20,000.00	22,000.00	23,500.00
1089	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	44,500.00	20,000.00	22,000.00	23,500.00
1090	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
1091	Cheltuieli salariale in bani	10.01	15,640.00	0.00	3,910.00	3,910.00	3,910.00	3,910.00
1092	Salarii de baza	10.01.01	12,920.00	0.00	3,230.00	3,230.00	3,230.00	3,230.00

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
1095	Spor de vechime	10.01.04	2,720.00	0.00	680.00	680.00	680.00	680.00
1117	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,360.00	0.00	1,090.00	1,090.00	1,090.00	1,090.00
1118	Contributii de asigurari sociale de stat	10.03.01	3,260.00	0.00	815.00	815.00	815.00	815.00
1119	Contributii de asigurari de somaj	10.03.02	88.00	0.00	22.00	22.00	22.00	22.00
1120	Contributii de asigurari sociale de sanatate	10.03.03	840.00	0.00	210.00	210.00	210.00	210.00
1121	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	28.00	0.00	7.00	7.00	7.00	7.00
1123	Contributii pt concedii si indemnizatii	10.03.06	144.00	0.00	36.00	36.00	36.00	36.00
1124	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	90,000.00	0.00	39,500.00	15,000.00	17,000.00	18,500.00
1125	Bunuri si servicii	20.01	90,000.00	0.00	39,500.00	15,000.00	17,000.00	18,500.00
1127	Materiale pentru curatenie	20.01.02	1,000.00	0.00	250.00	250.00	250.00	250.00
1128	Incalzit, Iluminat si forta motrica	20.01.03	1,200.00	0.00	300.00	300.00	300.00	300.00
1135	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	87,800.00	0.00	38,950.00	14,450.00	16,450.00	17,950.00
1256	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	110,000.00	0.00	44,500.00	20,000.00	22,000.00	23,500.00
1261	Camine culturale	67.10.03.07	110,000.00	0.00	44,500.00	20,000.00	22,000.00	23,500.00
1446	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
1447	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
1448	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
1483	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
1484	Bunuri si servicii	20.01	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
1494	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
1619	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	42,000.00	0.00	18,000.00	8,000.00	8,000.00	8,000.00
1796	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+87.10)	79.10	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
1968	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
1969	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
2004	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	19,000.00	21,000.00	0.00	0.00
2005	Bunuri si servicii	20.01	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
2015	Alte bunuri si servicii pentru nretinere si functionare	20.01.30	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
2136	Agricultura (cod 83.10.03.30)	83.10.03	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00
2137	Alte cheltuieli in domeniul agriculturii	83.10.03.30	40,000.00	0.00	19,000.00	21,000.00	0.00	0.00

Conducatorul institutiei,
ROGOJINA TRAIAN

Conducatorul compartimentului financiar-contabil,
ANDRONACHI LILIANA

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

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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

Conducatorul institutiei,
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