

**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	387,000.00	0.00	88,000.00	100,000.00	105,000.00	94,000.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	19,000.00	0.00	6,000.00	5,000.00	3,000.00	5,000.00
7	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	19,000.00	0.00	6,000.00	5,000.00	3,000.00	5,000.00
14	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	19,000.00	0.00	6,000.00	5,000.00	3,000.00	5,000.00
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	19,000.00	0.00	6,000.00	5,000.00	3,000.00	5,000.00
18	Contributia de intretinere a persoanelor asistate	33.10.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
22	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00
27	Alte venituri din prestari de servicii si alte activitati	33.10.50	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
44	IV. SUBVENTII (cod 00.18)	00.17	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
45	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
51	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
53	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
<b>101</b>	<b>TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)</b>	<b>49.10</b>	<b>387,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>94,000.00</b>
102	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	387,000.00	0.00	88,000.00	100,000.00	105,000.00	94,000.00
103	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	259,900.00	0.00	63,900.00	63,900.00	65,200.00	66,900.00
104	Cheltuieli salariale in bani	10.01	202,900.00	0.00	49,700.00	49,700.00	51,100.00	52,400.00
105	Salarii de baza	10.01.01	178,200.00	0.00	44,200.00	43,700.00	45,100.00	45,200.00
106	Sporuri pentru conditii de munca	10.01.05	9,300.00	0.00	2,300.00	2,300.00	2,300.00	2,400.00
107	Ore suplimentare	10.01.07	13,900.00	0.00	3,200.00	3,200.00	3,200.00	4,300.00
108	Alte drepturi salariale in bani	10.01.30	1,500.00	0.00	0.00	500.00	500.00	500.00
109	Contributii (cod 10.03.01 la 10.03.06)	10.03	57,000.00	0.00	14,200.00	14,200.00	14,100.00	14,500.00
110	Contributii de asigurari sociale de stat	10.03.01	42,730.00	0.00	10,600.00	10,620.00	10,620.00	10,890.00
111	Contributii de asigurari de somaj	10.03.02	1,080.00	0.00	270.00	270.00	270.00	270.00
112	Contributii de asigurari sociale de sanatate	10.03.03	10,790.00	0.00	2,720.00	2,700.00	2,650.00	2,720.00
113	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	160.00	160.00	110.00	170.00
114	Contributii pt concedii si indemnizatii	10.03.06	1,800.00	0.00	450.00	450.00	450.00	450.00
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	127,100.00	0.00	24,100.00	36,100.00	39,800.00	27,100.00
116	Bunuri si servicii	20.01	59,300.00	0.00	9,100.00	11,400.00	26,900.00	11,900.00
117	Furnituri de birou	20.01.01	1,500.00	0.00	300.00	400.00	400.00	400.00
118	Materiale pentru curatenie	20.01.02	2,500.00	0.00	0.00	500.00	1,000.00	1,000.00
119	Incalzit, Iluminat si forta motrica	20.01.03	35,000.00	0.00	4,000.00	6,000.00	20,000.00	5,000.00
120	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	0.00	0.00	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
121	Carburanti si lubrifianti	20.01.05	3,400.00	0.00	400.00	1,000.00	1,000.00	1,000.00
122	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,900.00	0.00	400.00	500.00	500.00	500.00
123	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	14,000.00	0.00	4,000.00	3,000.00	4,000.00	3,000.00
124	Reparatii curente	20.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
125	Hrana (cod 20.03.01+20.03.02)	20.03	16,600.00	0.00	1,700.00	7,400.00	2,000.00	5,500.00
126	Hrana pentru oameni	20.03.01	16,600.00	0.00	1,700.00	7,400.00	2,000.00	5,500.00
127	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	31,200.00	0.00	8,300.00	11,300.00	7,900.00	3,700.00
128	Medicamente	20.04.01	21,000.00	0.00	6,000.00	8,000.00	5,000.00	2,000.00
129	Materiale sanitare	20.04.02	10,200.00	0.00	2,300.00	3,300.00	2,900.00	1,700.00
130	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
131	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
132	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	4,000.00	5,000.00	2,000.00	5,000.00
133	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	4,000.00	5,000.00	2,000.00	5,000.00
<b>149</b>	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>382,000.00</b>	<b>0.00</b>	<b>85,000.00</b>	<b>98,000.00</b>	<b>105,000.00</b>	<b>94,000.00</b>
<b>167</b>	<b>Sanatate ( cod 66.10.06+66.10.08+66.10.50)</b>	<b>66.10</b>	<b>148,000.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>40,000.00</b>	<b>37,000.00</b>	<b>34,000.00</b>
168	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
169	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	116,800.00	0.00	28,700.00	28,700.00	29,100.00	30,300.00
170	Cheltuieli salariale in bani	10.01	91,100.00	0.00	22,300.00	22,300.00	22,700.00	23,800.00
171	Salarii de baza	10.01.01	69,700.00	0.00	17,200.00	17,200.00	17,600.00	17,700.00
172	Sporuri pentru conditii de munca	10.01.05	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00
173	Ore suplimentare	10.01.07	13,000.00	0.00	3,000.00	3,000.00	3,000.00	4,000.00
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,700.00	0.00	6,400.00	6,400.00	6,400.00	6,500.00
175	Contributii de asigurari sociale de stat	10.03.01	19,330.00	0.00	4,800.00	4,820.00	4,820.00	4,890.00
176	Contributii de asigurari de somaj	10.03.02	480.00	0.00	120.00	120.00	120.00	120.00
177	Contributii de asigurari sociale de sanatate	10.03.03	4,840.00	0.00	1,220.00	1,200.00	1,200.00	1,220.00
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	250.00	0.00	60.00	60.00	60.00	70.00
179	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00
180	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	31,200.00	0.00	8,300.00	11,300.00	7,900.00	3,700.00
181	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	31,200.00	0.00	8,300.00	11,300.00	7,900.00	3,700.00
182	Medicamente	20.04.01	21,000.00	0.00	6,000.00	8,000.00	5,000.00	2,000.00
183	Materiale sanitare	20.04.02	10,200.00	0.00	2,300.00	3,300.00	2,900.00	1,700.00
<b>189</b>	<b>Alte cheltuieli in domeniul sanatatii ( cod 66.10.50.50)</b>	<b>66.10.50</b>	<b>148,000.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>40,000.00</b>	<b>37,000.00</b>	<b>34,000.00</b>
<b>190</b>	<b>Alte institutii si actiuni sanitare</b>	<b>66.10.50.50</b>	<b>148,000.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>40,000.00</b>	<b>37,000.00</b>	<b>34,000.00</b>
<b>192</b>	<b>Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>10,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>4,000.00</b>
193	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00
194	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00
195	Bunuri si servicii	20.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
196	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
197	Reparatii curente	20.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
198	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
199	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
200	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	0.00	1,000.00	0.00	3,000.00
201	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	0.00	1,000.00	0.00	3,000.00
<b>203</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>10,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>4,000.00</b>
<b>208</b>	<b>Camine culturale</b>	<b>67.10.03.07</b>	<b>10,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>4,000.00</b>
<b>218</b>	<b>Asigurari si asistenta sociala ( cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)</b>	<b>68.10</b>	<b>224,000.00</b>	<b>0.00</b>	<b>46,000.00</b>	<b>56,000.00</b>	<b>66,000.00</b>	<b>56,000.00</b>
219	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	224,000.00	0.00	46,000.00	56,000.00	66,000.00	56,000.00
220	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	143,100.00	0.00	35,200.00	35,200.00	36,100.00	36,600.00
221	Cheltuieli salariale in bani	10.01	111,800.00	0.00	27,400.00	27,400.00	28,400.00	28,600.00
222	Salarii de baza	10.01.01	108,500.00	0.00	27,000.00	26,500.00	27,500.00	27,500.00
223	Sporuri pentru conditii de munca	10.01.05	900.00	0.00	200.00	200.00	200.00	300.00
224	Ore suplimentare	10.01.07	900.00	0.00	200.00	200.00	200.00	300.00
225	Alte drepturi salariale in bani	10.01.30	1,500.00	0.00	0.00	500.00	500.00	500.00
226	Contributii (cod 10.03.01 la 10.03.06)	10.03	31,300.00	0.00	7,800.00	7,800.00	7,700.00	8,000.00
227	Contributii de asigurari sociale de stat	10.03.01	23,400.00	0.00	5,800.00	5,800.00	5,800.00	6,000.00
228	Contributii de asigurari de somaj	10.03.02	600.00	0.00	150.00	150.00	150.00	150.00
229	Contributii de asigurari sociale de sanatate	10.03.03	5,950.00	0.00	1,500.00	1,500.00	1,450.00	1,500.00
230	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	350.00	0.00	100.00	100.00	50.00	100.00
231	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	250.00	250.00	250.00	250.00
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	80,900.00	0.00	10,800.00	20,800.00	29,900.00	19,400.00
233	Bunuri si servicii	20.01	57,300.00	0.00	8,100.00	11,400.00	25,900.00	11,900.00
234	Furnituri de birou	20.01.01	1,500.00	0.00	300.00	400.00	400.00	400.00
235	Materiale pentru curatenie	20.01.02	2,500.00	0.00	0.00	500.00	1,000.00	1,000.00
236	Incalzit, Iluminat si forta motrica	20.01.03	35,000.00	0.00	4,000.00	6,000.00	20,000.00	5,000.00
237	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	0.00	0.00	1,000.00
238	Carburanti si lubrifianti	20.01.05	3,400.00	0.00	400.00	1,000.00	1,000.00	1,000.00
239	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,900.00	0.00	400.00	500.00	500.00	500.00
240	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
241	Hrana (cod 20.03.01+20.03.02)	20.03	16,600.00	0.00	1,700.00	7,400.00	2,000.00	5,500.00
242	Hrana pentru oameni	20.03.01	16,600.00	0.00	1,700.00	7,400.00	2,000.00	5,500.00
243	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
244	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
<b>250</b>	<b>Unitati de asistenta medico-sociala</b>	<b>68.10.12</b>	<b>224,000.00</b>	<b>0.00</b>	<b>46,000.00</b>	<b>56,000.00</b>	<b>66,000.00</b>	<b>56,000.00</b>
<b>253</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>5,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>254</b>	<b>Locuinte, servicii si dezvoltare publica ( cod 70.10.03+70.10.04+70.10.50)</b>	<b>70.10</b>	<b>5,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>
255	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
256	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
257	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	3,000.00	2,000.00	0.00	0.00
258	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
264	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00

Conducatorul institutiei,  
**BARARIU CONSTANTIN**

Conducatorul compartimentului financiar-contabil,  
**BARBOSELU EMILIA**

**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	387,000.00	0.00	88,000.00	100,000.00	105,000.00	94,000.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	19,000.00	0.00	6,000.00	5,000.00	3,000.00	5,000.00
7	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	19,000.00	0.00	6,000.00	5,000.00	3,000.00	5,000.00
14	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	19,000.00	0.00	6,000.00	5,000.00	3,000.00	5,000.00
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	19,000.00	0.00	6,000.00	5,000.00	3,000.00	5,000.00
18	Contributia de intretinere a persoanelor asistate	33.10.13	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
22	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00
27	Alte venituri din prestari de servicii si alte activitati	33.10.50	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
39	IV. SUBVENTII (cod 00.18)	00.17	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
40	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
45	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14)	43.10	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
47	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	368,000.00	0.00	82,000.00	95,000.00	102,000.00	89,000.00
49	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.10</b>	<b>387,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>100,000.00</b>	<b>105,000.00</b>	<b>94,000.00</b>
50	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	387,000.00	0.00	88,000.00	100,000.00	105,000.00	94,000.00
51	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	259,900.00	0.00	63,900.00	63,900.00	65,200.00	66,900.00
52	Cheltuieli salariale in bani	10.01	202,900.00	0.00	49,700.00	49,700.00	51,100.00	52,400.00
53	Salarii de baza	10.01.01	178,200.00	0.00	44,200.00	43,700.00	45,100.00	45,200.00
57	Sporuri pentru conditii de munca	10.01.05	9,300.00	0.00	2,300.00	2,300.00	2,300.00	2,400.00
59	Ore suplimentare	10.01.07	13,900.00	0.00	3,200.00	3,200.00	3,200.00	4,300.00
69	Alte drepturi salariale in bani	10.01.30	1,500.00	0.00	0.00	500.00	500.00	500.00
78	Contributii (cod 10.03.01 la 10.03.06)	10.03	57,000.00	0.00	14,200.00	14,200.00	14,100.00	14,500.00
79	Contributii de asigurari sociale de stat	10.03.01	42,730.00	0.00	10,600.00	10,620.00	10,620.00	10,890.00
80	Contributii de asigurari de somaj	10.03.02	1,080.00	0.00	270.00	270.00	270.00	270.00
81	Contributii de asigurari sociale de sanatate	10.03.03	10,790.00	0.00	2,720.00	2,700.00	2,650.00	2,720.00
82	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	600.00	0.00	160.00	160.00	110.00	170.00
84	Contributii pt concedii si indemnizatii	10.03.06	1,800.00	0.00	450.00	450.00	450.00	450.00
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	127,100.00	0.00	24,100.00	36,100.00	39,800.00	27,100.00
86	Bunuri si servicii	20.01	59,300.00	0.00	9,100.00	11,400.00	26,900.00	11,900.00
87	Furnituri de birou	20.01.01	1,500.00	0.00	300.00	400.00	400.00	400.00
88	Materiale pentru curatenie	20.01.02	2,500.00	0.00	0.00	500.00	1,000.00	1,000.00
89	Incalzit, iluminat si forta motrica	20.01.03	35,000.00	0.00	4,000.00	6,000.00	20,000.00	5,000.00
90	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	0.00	0.00	1,000.00
91	Carburanti si lubrifianti	20.01.05	3,400.00	0.00	400.00	1,000.00	1,000.00	1,000.00
94	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,900.00	0.00	400.00	500.00	500.00	500.00
96	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	4,000.00	3,000.00	4,000.00	3,000.00
97	Reparatii curente	20.02	2,000.00	0.00	0.00	1,000.00	0.00	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
98	Hrana (cod 20.03.01+20.03.02)	20.03	16,600.00	0.00	1,700.00	7,400.00	2,000.00	5,500.00
99	Hrana pentru oameni	20.03.01	16,600.00	0.00	1,700.00	7,400.00	2,000.00	5,500.00
101	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	31,200.00	0.00	8,300.00	11,300.00	7,900.00	3,700.00
102	Medicamente	20.04.01	21,000.00	0.00	6,000.00	8,000.00	5,000.00	2,000.00
103	Materiale sanitare	20.04.02	10,200.00	0.00	2,300.00	3,300.00	2,900.00	1,700.00
106	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
109	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
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	4,000.00	5,000.00	2,000.00	5,000.00
142	Alte cheltuieli cu bunuri si servicii	20.30.30	16,000.00	0.00	4,000.00	5,000.00	2,000.00	5,000.00
<b>729</b>	<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)</b>	<b>63.10</b>	<b>382,000.00</b>	<b>0.00</b>	<b>85,000.00</b>	<b>98,000.00</b>	<b>105,000.00</b>	<b>94,000.00</b>
<b>913</b>	<b>Sanatate ( cod 66.10.06+66.10.08+66.10.50)</b>	<b>66.10</b>	<b>148,000.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>40,000.00</b>	<b>37,000.00</b>	<b>34,000.00</b>
914	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	148,000.00	0.00	37,000.00	40,000.00	37,000.00	34,000.00
915	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	116,800.00	0.00	28,700.00	28,700.00	29,100.00	30,300.00
916	Cheltuieli salariale in bani	10.01	91,100.00	0.00	22,300.00	22,300.00	22,700.00	23,800.00
917	Salarii de baza	10.01.01	69,700.00	0.00	17,200.00	17,200.00	17,600.00	17,700.00
921	Sporuri pentru conditii de munca	10.01.05	8,400.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00
923	Ore suplimentare	10.01.07	13,000.00	0.00	3,000.00	3,000.00	3,000.00	4,000.00
942	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,700.00	0.00	6,400.00	6,400.00	6,400.00	6,500.00
943	Contributii de asigurari sociale de stat	10.03.01	19,330.00	0.00	4,800.00	4,820.00	4,820.00	4,890.00
944	Contributii de asigurari de somaj	10.03.02	480.00	0.00	120.00	120.00	120.00	120.00
945	Contributii de asigurari sociale de sanatate	10.03.03	4,840.00	0.00	1,220.00	1,200.00	1,200.00	1,220.00
946	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	250.00	0.00	60.00	60.00	60.00	70.00
948	Contributii pt concedii si indemnizatii	10.03.06	800.00	0.00	200.00	200.00	200.00	200.00
949	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	31,200.00	0.00	8,300.00	11,300.00	7,900.00	3,700.00
965	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	31,200.00	0.00	8,300.00	11,300.00	7,900.00	3,700.00
966	Medicamente	20.04.01	21,000.00	0.00	6,000.00	8,000.00	5,000.00	2,000.00
967	Materiale sanitare	20.04.02	10,200.00	0.00	2,300.00	3,300.00	2,900.00	1,700.00
<b>1085</b>	<b>Alte cheltuieli in domeniul sanatatii ( cod 66.10.50.50)</b>	<b>66.10.50</b>	<b>148,000.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>40,000.00</b>	<b>37,000.00</b>	<b>34,000.00</b>
<b>1086</b>	<b>Alte institutii si actiuni sanitare</b>	<b>66.10.50.50</b>	<b>148,000.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>40,000.00</b>	<b>37,000.00</b>	<b>34,000.00</b>
<b>1088</b>	<b>Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)</b>	<b>67.10</b>	<b>10,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>4,000.00</b>
1089	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00
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	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00
1125	Bunuri si servicii	20.01	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
1135	Alte bunuri si servicii pentru ntreținere si functionare	20.01.30	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
1136	Reparatii curente	20.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00
1145	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
1148	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00
1173	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,000.00	0.00	0.00	1,000.00	0.00	3,000.00
1181	Alte cheltuieli cu bunuri si servicii	20.30.30	4,000.00	0.00	0.00	1,000.00	0.00	3,000.00
<b>1256</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>10,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>4,000.00</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
1261	Camine culturale	67.10.03.07	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00
1271	Asigurari si asistenta sociala ( cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	224,000.00	0.00	46,000.00	56,000.00	66,000.00	56,000.00
1272	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	224,000.00	0.00	46,000.00	56,000.00	66,000.00	56,000.00
1273	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	143,100.00	0.00	35,200.00	35,200.00	36,100.00	36,600.00
1274	Cheltuieli salariale in bani	10.01	111,800.00	0.00	27,400.00	27,400.00	28,400.00	28,600.00
1275	Salarii de baza	10.01.01	108,500.00	0.00	27,000.00	26,500.00	27,500.00	27,500.00
1279	Sporuri pentru conditii de munca	10.01.05	900.00	0.00	200.00	200.00	200.00	300.00
1281	Ore suplimentare	10.01.07	900.00	0.00	200.00	200.00	200.00	300.00
1291	Alte drepturi salariale in bani	10.01.30	1,500.00	0.00	0.00	500.00	500.00	500.00
1300	Contributii (cod 10.03.01 la 10.03.06)	10.03	31,300.00	0.00	7,800.00	7,800.00	7,700.00	8,000.00
1301	Contributii de asigurari sociale de stat	10.03.01	23,400.00	0.00	5,800.00	5,800.00	5,800.00	6,000.00
1302	Contributii de asigurari de somaj	10.03.02	600.00	0.00	150.00	150.00	150.00	150.00
1303	Contributii de asigurari sociale de sanatate	10.03.03	5,950.00	0.00	1,500.00	1,500.00	1,450.00	1,500.00
1304	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	350.00	0.00	100.00	100.00	50.00	100.00
1306	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	250.00	250.00	250.00	250.00
1307	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,900.00	0.00	10,800.00	20,800.00	29,900.00	19,400.00
1308	Bunuri si servicii	20.01	57,300.00	0.00	8,100.00	11,400.00	25,900.00	11,900.00
1309	Furnituri de birou	20.01.01	1,500.00	0.00	300.00	400.00	400.00	400.00
1310	Materiale pentru curatenie	20.01.02	2,500.00	0.00	0.00	500.00	1,000.00	1,000.00
1311	Incalzit, Iluminat si forta motrica	20.01.03	35,000.00	0.00	4,000.00	6,000.00	20,000.00	5,000.00
1312	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	0.00	0.00	1,000.00
1313	Carburanti si lubrifianti	20.01.05	3,400.00	0.00	400.00	1,000.00	1,000.00	1,000.00
1316	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,900.00	0.00	400.00	500.00	500.00	500.00
1318	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
1320	Hrana (cod 20.03.01+20.03.02)	20.03	16,600.00	0.00	1,700.00	7,400.00	2,000.00	5,500.00
1321	Hrana pentru oameni	20.03.01	16,600.00	0.00	1,700.00	7,400.00	2,000.00	5,500.00
1356	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
1364	Alte cheltuieli cu bunuri si servicii	20.30.30	7,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
1443	Unitati de asistenta medico-sociale	68.10.12	224,000.00	0.00	46,000.00	56,000.00	66,000.00	56,000.00
1446	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
1447	Locuinte, servicii si dezvoltare publica ( cod 70.10.03+70.10.04+70.10.50)	70.10	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
1448	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
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	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
1532	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	3,000.00	2,000.00	0.00	0.00
1540	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00
1619	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00

Conducatorul institutiei,  
**BARARIU CONSTANTIN**

Conducatorul compartimentului financiar-contabil,  
**BARBOSELU EMILIA**

**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

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