

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2019
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			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	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
22	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	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
25	Venituri din prestari de servicii	33.10.08	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
218	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
219	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
220	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
221	Bunuri si servicii	20.01	209,000.00	0.00	52,000.00	68,000.00	46,000.00	43,000.00			
222	Carburanti si lubrifianti	20.01.05	44,000.00	0.00	10,000.00	12,000.00	12,000.00	10,000.00			
223	Piese de schimb	20.01.06	26,000.00	0.00	6,000.00	8,000.00	6,000.00	6,000.00			
224	Materiale si prestari de servicii cu caracter functional	20.01.09	70,000.00	0.00	22,500.00	22,500.00	12,500.00	12,500.00			
225	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	69,000.00	0.00	13,500.00	25,500.00	15,500.00	14,500.00			
226	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
227	Alte obiecte de inventar	20.05.30	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
252	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	20,000.00	0.00	7,000.00	8,000.00	3,000.00	2,000.00	20,500.00	20,971.00	21,433.00
283	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	20,000.00	0.00	7,000.00	8,000.00	3,000.00	2,000.00	20,500.00	20,971.00	21,433.00
284	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	7,000.00	8,000.00	3,000.00	2,000.00	20,500.00	20,971.00	21,433.00
285	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	7,000.00	8,000.00	3,000.00	2,000.00	20,500.00	20,971.00	21,433.00
286	Bunuri si servicii	20.01	9,000.00	0.00	1,000.00	3,000.00	3,000.00	2,000.00			
287	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	1,000.00	3,000.00	3,000.00	2,000.00			
288	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
289	Alte obiecte de inventar	20.05.30	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
292	Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	20,000.00	0.00	7,000.00	8,000.00	3,000.00	2,000.00	20,500.00	20,971.00	21,433.00
297	Camine culturale	67.10.03.07	20,000.00	0.00	7,000.00	8,000.00	3,000.00	2,000.00	20,500.00	20,971.00	21,433.00
317	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	140,000.00	0.00	38,500.00	42,500.00	30,500.00	28,500.00	143,500.00	146,801.00	150,026.00
318	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
319	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
320	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	5,000.00	5,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
321	Bunuri si servicii	20.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
322	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
328	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
330	Protectia mediului (cod 74.10.03+74.10.04+74.10.05+74.10.50)	74.10	130,000.00	0.00	33,500.00	37,500.00	30,500.00	28,500.00	133,250.00	136,315.00	139,310.00
331	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	130,000.00	0.00	33,500.00	37,500.00	30,500.00	28,500.00	133,250.00	136,315.00	139,310.00
332	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	130,000.00	0.00	33,500.00	37,500.00	30,500.00	28,500.00	133,250.00	136,315.00	139,310.00
333	Bunuri si servicii	20.01	130,000.00	0.00	33,500.00	37,500.00	30,500.00	28,500.00			
334	Carburanti si lubrifianti	20.01.05	44,000.00	0.00	10,000.00	12,000.00	12,000.00	10,000.00			
335	Piese de schimb	20.01.06	26,000.00	0.00	6,000.00	8,000.00	6,000.00	6,000.00			
336	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	17,500.00	17,500.00	12,500.00	12,500.00			
340	Salubritate si gestiunea deseurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	130,000.00	0.00	33,500.00	37,500.00	30,500.00	28,500.00	133,250.00	136,315.00	139,310.00
341	Salubritate	74.10.05.01	130,000.00	0.00	33,500.00	37,500.00	30,500.00	28,500.00	133,250.00	136,315.00	139,310.00
345	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00	61,500.00	62,915.00	64,297.00
367	Alte actiuni economice (cod 87.10.50)	87.10	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00	61,500.00	62,915.00	64,297.00
368	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00	61,500.00	62,915.00	64,297.00
369	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00	61,500.00	62,915.00	64,297.00
370	Bunuri si servicii	20.01	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00			
371	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00			
373	Alte actiuni economice	87.10.50	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00	61,500.00	62,915.00	64,297.00

Conducatorul institutiei,

ROGOJÎNĂ TRAIAN

Conducatorul compartimentului financiar-contabil,

Nica-Mitocariu Maria Daniela

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2019 - Sectiunea
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			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	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
22	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	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
25	Venituri din prestari de servicii	33.10.08	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
81	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
82	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
120	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	220,000.00	0.00	58,000.00	73,000.00	46,000.00	43,000.00	225,500.00	230,687.00	235,756.00
121	Bunuri si servicii	20.01	209,000.00	0.00	52,000.00	68,000.00	46,000.00	43,000.00			
126	Carburanti si lubrifianti	20.01.05	44,000.00	0.00	10,000.00	12,000.00	12,000.00	10,000.00			
127	Piese de schimb	20.01.06	26,000.00	0.00	6,000.00	8,000.00	6,000.00	6,000.00			
130	Materiale si prestari de servicii cu caracter functional	20.01.09	70,000.00	0.00	22,500.00	22,500.00	12,500.00	12,500.00			
131	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	69,000.00	0.00	13,500.00	25,500.00	15,500.00	14,500.00			
141	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
144	Alte obiecte de inventar	20.05.30	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
1106	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	20,000.00	0.00	7,000.00	8,000.00	3,000.00	2,000.00	20,500.00	20,971.00	21,433.00
1537	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	20,000.00	0.00	7,000.00	8,000.00	3,000.00	2,000.00	20,500.00	20,971.00	21,433.00
1538	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,000.00	0.00	7,000.00	8,000.00	3,000.00	2,000.00	20,500.00	20,971.00	21,433.00
1576	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,000.00	0.00	7,000.00	8,000.00	3,000.00	2,000.00	20,500.00	20,971.00	21,433.00
1577	Bunuri si servicii	20.01	9,000.00	0.00	1,000.00	3,000.00	3,000.00	2,000.00			
1587	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,000.00	0.00	1,000.00	3,000.00	3,000.00	2,000.00			
1597	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
1600	Alte obiecte de inventar	20.05.30	11,000.00	0.00	6,000.00	5,000.00	0.00	0.00			
1740	Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	20,000.00	0.00	7,000.00	8,000.00	3,000.00	2,000.00	20,500.00	20,971.00	21,433.00
1745	Camine culturale	67.10.03.07	20,000.00	0.00	7,000.00	8,000.00	3,000.00	2,000.00	20,500.00	20,971.00	21,433.00
1965	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	140,000.00	0.00	38,500.00	42,500.00	30,500.00	28,500.00	143,500.00	146,801.00	150,026.00
1966	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
1967	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
2005	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	5,000.00	5,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
2006	Bunuri si servicii	20.01	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
2015	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2172	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	10,250.00	10,486.00	10,716.00
2174	Protectia mediului (cod 74.10.03+74.10.04+74.10.05+74.10.50)	74.10	130,000.00	0.00	33,500.00	37,500.00	30,500.00	28,500.00	133,250.00	136,315.00	139,310.00
2175	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	130,000.00	0.00	33,500.00	37,500.00	30,500.00	28,500.00	133,250.00	136,315.00	139,310.00
2213	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	130,000.00	0.00	33,500.00	37,500.00	30,500.00	28,500.00	133,250.00	136,315.00	139,310.00
2214	Bunuri si servicii	20.01	130,000.00	0.00	33,500.00	37,500.00	30,500.00	28,500.00			
2219	Carburanti si lubrifianti	20.01.05	44,000.00	0.00	10,000.00	12,000.00	12,000.00	10,000.00			
2220	Piese de schimb	20.01.06	26,000.00	0.00	6,000.00	8,000.00	6,000.00	6,000.00			
2223	Materiale si prestari de servicii cu caracter functional	20.01.09	60,000.00	0.00	17,500.00	17,500.00	12,500.00	12,500.00			
2378	Salubritate si gestiunea deseurilor (cod 74.10.05.01+74.10.05.02)	74.10.05	130,000.00	0.00	33,500.00	37,500.00	30,500.00	28,500.00	133,250.00	136,315.00	139,310.00
2379	Salubritate	74.10.05.01	130,000.00	0.00	33,500.00	37,500.00	30,500.00	28,500.00	133,250.00	136,315.00	139,310.00
2383	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00	61,500.00	62,915.00	64,297.00
3205	Alte actiuni economice (cod 87.10.50)	87.10	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00	61,500.00	62,915.00	64,297.00
3206	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00	61,500.00	62,915.00	64,297.00
3244	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00	61,500.00	62,915.00	64,297.00
3245	Bunuri si servicii	20.01	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00			
3255	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00			
3407	Alte actiuni economice	87.10.50	60,000.00	0.00	12,500.00	22,500.00	12,500.00	12,500.00	61,500.00	62,915.00	64,297.00

Conducatorul institutiei,

ROGOJÎNĂ TRAIAN

Conducatorul compartimentului financiar-contabil,

Nica-Mitocariu Maria Daniela

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2019 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 9				E s t i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			

Conducatorul institutiei,

ROGOJÎNĂ TRAIAN

Conducatorul compartimentului financiar-contabil,

Nica-Mitocariu Maria Daniela