

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2021
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			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+45.10+46.10+48.10)	00.01	401,000.00	0.00	146,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	401,000.00	0.00	146,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	401,000.00	0.00	146,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Venituri din concesiuni si inchirieri	30.10.05	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
25	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	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
28	Venituri din prestari de servicii	33.10.08	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
239	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	401,000.00	0.00	146,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
240	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	401,000.00	0.00	146,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
241	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	228,000.00	0.00	78,000.00	95,000.00	55,000.00	0.00	228,000.00	228,000.00	228,000.00
242	Cheltuieli salariale in bani	10.01	223,000.00	0.00	76,000.00	93,000.00	54,000.00	0.00			
243	Salarii de baza	10.01.01	199,000.00	0.00	68,000.00	83,000.00	48,000.00	0.00			
244	Sporuri pentru conditii de munca	10.01.05	8,000.00	0.00	3,000.00	4,000.00	1,000.00	0.00			
245	Indemnizații de hrană	10.01.17	16,000.00	0.00	5,000.00	6,000.00	5,000.00	0.00			
246	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
247	Contributia asiguratorie pentru munca	10.03.07	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
248	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	173,000.00	0.00	68,000.00	65,000.00	40,000.00	0.00	161,000.00	161,000.00	161,000.00
249	Bunuri si servicii	20.01	173,000.00	0.00	68,000.00	65,000.00	40,000.00	0.00			
250	Furnituri de birou	20.01.01	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00			
251	Incalzit, iluminat si forta motrica	20.01.03	87,000.00	0.00	32,000.00	35,000.00	20,000.00	0.00			
252	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	78,000.00	0.00	33,000.00	25,000.00	20,000.00	0.00			
277	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
278	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
279	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
280	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
281	Bunuri si servicii	20.01	7,000.00	0.00	7,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
282	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
289	Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
290	Invatamant secundar inferior	65.10.04.01	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
341	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
342	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
343	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
344	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	228,000.00	0.00	78,000.00	95,000.00	55,000.00	0.00	228,000.00	228,000.00	228,000.00
345	Cheltuieli salariale in bani	10.01	223,000.00	0.00	76,000.00	93,000.00	54,000.00	0.00			
346	Salarii de baza	10.01.01	199,000.00	0.00	68,000.00	83,000.00	48,000.00	0.00			
347	Sporuri pentru conditii de munca	10.01.05	8,000.00	0.00	3,000.00	4,000.00	1,000.00	0.00			
348	Indemnizatii de hrană	10.01.17	16,000.00	0.00	5,000.00	6,000.00	5,000.00	0.00			
349	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
350	Contributia asiguratorie pentru munca	10.03.07	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
351	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	161,000.00	0.00	56,000.00	65,000.00	40,000.00	0.00	161,000.00	161,000.00	161,000.00
352	Bunuri si servicii	20.01	161,000.00	0.00	56,000.00	65,000.00	40,000.00	0.00			
353	Furnituri de birou	20.01.01	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00			
354	Incalzit, iluminat si forta motrica	20.01.03	87,000.00	0.00	32,000.00	35,000.00	20,000.00	0.00			
355	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	66,000.00	0.00	21,000.00	25,000.00	20,000.00	0.00			
361	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
372	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
378	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
379	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
380	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	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
381	Bunuri si servicii	20.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
382	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
384	Agricultura (cod 83.10.03.30)	83.10.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
386	Alte cheltuieli in domeniul agriculturii	83.10.03.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

RAJNOVEANU NICOLAE

Conducatorul compartimentului financiar-contabil,

APOSTOL GEORGETA

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2021 - Sectiunea
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2022	2023	2024
			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	401,000.00	0.00	146,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	401,000.00	0.00	146,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	401,000.00	0.00	146,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Venituri din concesiuni si inchirieri	30.10.05	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
25	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	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
28	Venituri din prestari de servicii	33.10.08	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
92	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	401,000.00	0.00	146,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
93	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	401,000.00	0.00	146,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
94	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	228,000.00	0.00	78,000.00	95,000.00	55,000.00	0.00	228,000.00	228,000.00	228,000.00
95	Cheltuieli salariale in bani	10.01	223,000.00	0.00	76,000.00	93,000.00	54,000.00	0.00			
96	Salarii de baza	10.01.01	199,000.00	0.00	68,000.00	83,000.00	48,000.00	0.00			
100	Sporuri pentru conditii de munca	10.01.05	8,000.00	0.00	3,000.00	4,000.00	1,000.00	0.00			
112	Îndemnizații de hrană	10.01.17	16,000.00	0.00	5,000.00	6,000.00	5,000.00	0.00			
123	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
130	Contributia asiguratorie pentru munca	10.03.07	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
132	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	173,000.00	0.00	68,000.00	65,000.00	40,000.00	0.00	161,000.00	161,000.00	161,000.00
133	Bunuri si servicii	20.01	173,000.00	0.00	68,000.00	65,000.00	40,000.00	0.00			
134	Furnituri de birou	20.01.01	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00			
136	Incalzit, Iluminat si forta motrica	20.01.03	87,000.00	0.00	32,000.00	35,000.00	20,000.00	0.00			
143	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	78,000.00	0.00	33,000.00	25,000.00	20,000.00	0.00			
1207	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1208	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1209	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1248	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1249	Bunuri si servicii	20.01	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
1259	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	7,000.00	0.00	7,000.00	0.00	0.00	0.00			
1433	Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1434	Invatamant secundar inferior	65.10.04.01	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2139	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
2140	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2021						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2141	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
2142	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	228,000.00	0.00	78,000.00	95,000.00	55,000.00	0.00	228,000.00	228,000.00	228,000.00
2143	Cheltuieli salariale in bani	10.01	223,000.00	0.00	76,000.00	93,000.00	54,000.00	0.00			
2144	Salarii de baza	10.01.01	199,000.00	0.00	68,000.00	83,000.00	48,000.00	0.00			
2148	Sporuri pentru conditii de munca	10.01.05	8,000.00	0.00	3,000.00	4,000.00	1,000.00	0.00			
2160	Indemnizații de hrană	10.01.17	16,000.00	0.00	5,000.00	6,000.00	5,000.00	0.00			
2171	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
2178	Contributia asiguratorie pentru munca	10.03.07	5,000.00	0.00	2,000.00	2,000.00	1,000.00	0.00			
2180	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	161,000.00	0.00	56,000.00	65,000.00	40,000.00	0.00	161,000.00	161,000.00	161,000.00
2181	Bunuri si servicii	20.01	161,000.00	0.00	56,000.00	65,000.00	40,000.00	0.00			
2182	Furnituri de birou	20.01.01	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00			
2184	Incalzit, iluminat si forta motrica	20.01.03	87,000.00	0.00	32,000.00	35,000.00	20,000.00	0.00			
2191	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	66,000.00	0.00	21,000.00	25,000.00	20,000.00	0.00			
2364	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	389,000.00	0.00	134,000.00	160,000.00	95,000.00	0.00	389,000.00	389,000.00	389,000.00
2593	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2817	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.10.03.30)	83.10	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2818	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2857	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	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2858	Bunuri si servicii	20.01	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2868	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
3037	Agricultura (cod 83.10.03.30)	83.10.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3039	Alte cheltuieli in domeniul agriculturii	83.10.03.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

RAJNOVEANU NICOLAE

Conducatorul compartimentului financiar-contabil,

APOSTOL GEORGETA

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2021 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 1						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2022	2023	2024
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			

Conducatorul institutiei,

RAJNOVEANU NICOLAE

Conducatorul compartimentului financiar-contabil,

APOSTOL GEORGETA