ROMÂNIA
JUDEȚUL BRĂILA
COMUNA RÎMNICELU
CONSILIUL LOCAL

*Rîmnicelu, str. Brăilei, nr. 31, com. Rîmnicelu, jud. Brăila, cod 817110*
*Tel: 0239/698173, Fax : 0239/698229, E-mail : primariarimniceluâyahoo.com*
*www.primariarimnicelu.ro*

# HOTARAREA NR. 9
# DIN 16.02.2018
## Pivind aprobarea bugetului local al comunei Rimnicelu pe anul 2018

*Consiliul local al comunei Rimnicelu intrunit in sedinta ordinara in data de 16.02.2018;*

*Avand in vedere:*

- referatul prezentat de dl. primar Chiru Lucian si raportul compartimentului contabilitate, privind necesitatea adoptarii bugetului local al comunei Rimnicelu pe anul 2018;
- Avizul Comisiei pentru dezvoltare economico-socială, buget-finanţe, administrarea domeniului public şi privat al comunei, agricultură, gospodărire comunală, protecţia mediului, servicii şi control;
- Prevederile art. 39, alin.(4), (5), (6) din Legea nr. 273/2006, privind finantele publice locale, cu modificările si completările ulterioare, privind finantele publice locale;
- Prevederile Legii bugetului de stat pentru anul 2018 nr. 3/2018;
- Prevederile Deciziei AJFP Braila nr.1 /10.01.2018 si Deciziei 4/07.02.2018 privind repartizarea pe uat-uri a sumele defalcate din TVA si impozitul pe venit pentru echilibarea bugetelor locale pe anul 2018 si pentru unitatile de invatamant;
- HCJ nr. 2/23.012018 privind repartizarea pe UAT a procentului 17,25% din impozitul pe venit pentru cofinantarea proiectelor de infrastructura care necesita cofinantare pe anul 2018;
- Prevederile art. 36, alin.(2), lit. "b", alin.(4), lit. "a" din Legea nr. 215/2001, privind admnistratia publica locala, cu modificarile si completarile ulterioare;

*In baza art. 45, alin.(1) din Legea nr. 215/2001, privind administratia publica, cu modificarile si completarile ulterioare;*

## HOTARASTE :

Art. 1 Se adopta bugetul local al comunei Rimnicelu pe anul 2018, conform anexelor care parte integranta din prezenta hotarire.

Art. 2 In intervalul dintre sedintele Consiliului local Rimnicelu, se imputerniceste primarul, in calitate de ordonator principal de credite, pentru repartizarea si utilizarea depasilor de venituri ce se vor realiza peste prevederile initiale, cu informarea Consiliului local.

Art. 3 Primarul comunei Rimnicelu va duce la indeplinire prevederile prezentei hotariri.

Art. 4 Prin grija secretarului comunei prezenta hotarire va fi adusa la cunostinta publica si institutiilor interesate.

*Prezenta Hotarare a fost adoptata in sedinta din data de 16.02.2018, cu un numar de 10 voturi din numarul total de 11 consilieri in functie, indeplinindu-se cerinta de majoritate din numarul voturilor consilierilor in functie.*

**Presedinte de sedinta,**
**POPA GEORGEL**

ROMÂNIA Jud. BRĂILA CONSILIUL LOCAL

***Contrasemneaza pentru legalitate,***
***Secretar comuna,***
***MocanuNicu***

UNITATEA: COMUNA RIMNICELU - CIF: 4721255

# BUGETUL LOCAL pe anul 2018
## - initial -

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2018 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02) | 00.01 | 2,459,300.00 | 0.00 | 653,200.00 | 711,100.00 | 550,500.00 | 544,500.00 | 3,011,000.00 | 2,870,000.00 | 2,723,000.00 |
| 2 | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16) | 49.90 | 1,540,300.00 | 0.00 | 438,300.00 | 470,700.00 | 330,700.00 | 300,600.00 | 1,315,000.00 | 1,335,000.00 | 1,506,000.00 |
| 3 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 2,421,300.00 | 0.00 | 644,300.00 | 703,700.00 | 544,700.00 | 528,600.00 | 2,970,000.00 | 2,829,000.00 | 2,682,000.00 |
| 4 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 2,038,300.00 | 0.00 | 520,300.00 | 580,000.00 | 469,300.00 | 468,700.00 | 2,725,000.00 | 2,584,000.00 | 2,322,000.00 |
| 5 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 587,000.00 | 0.00 | 159,000.00 | 151,000.00 | 145,000.00 | 132,000.00 | 531,000.00 | 541,000.00 | 572,000.00 |
| 9 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 587,000.00 | 0.00 | 159,000.00 | 151,000.00 | 145,000.00 | 132,000.00 | 531,000.00 | 541,000.00 | 572,000.00 |
| 10 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 30,000.00 | 0.00 | 7,000.00 | 11,000.00 | 5,000.00 | 7,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 12 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 30,000.00 | 0.00 | 7,000.00 | 11,000.00 | 5,000.00 | 7,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 13 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 557,000.00 | 0.00 | 152,000.00 | 140,000.00 | 140,000.00 | 125,000.00 | 501,000.00 | 511,000.00 | 542,000.00 |
| 14 | Cote defalcate din impozitul pe venit | 04.02.01 | 168,000.00 | 0.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| 15 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 389,000.00 | 0.00 | 110,000.00 | 98,000.00 | 98,000.00 | 83,000.00 | 321,000.00 | 331,000.00 | 362,000.00 |
| 19 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 508,000.00 | 0.00 | 135,000.00 | 177,000.00 | 98,300.00 | 97,700.00 | 474,000.00 | 484,000.00 | 494,000.00 |
| 20 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 508,000.00 | 0.00 | 135,000.00 | 177,000.00 | 98,300.00 | 97,700.00 | 474,000.00 | 484,000.00 | 494,000.00 |
| 21 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 59,000.00 | 0.00 | 17,000.00 | 18,000.00 | 13,000.00 | 11,000.00 | 63,000.00 | 63,000.00 | 63,000.00 |
| 22 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 32,000.00 | 0.00 | 10,000.00 | 11,000.00 | 6,000.00 | 5,000.00 | | | |
| 23 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 27,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 6,000.00 | | | |
| 24 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 449,000.00 | 0.00 | 118,000.00 | 159,000.00 | 85,300.00 | 86,700.00 | 411,000.00 | 421,000.00 | 431,000.00 |
| 25 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 77,000.00 | 0.00 | 20,000.00 | 26,000.00 | 15,000.00 | 16,000.00 | | | |
| 26 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 27 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 360,000.00 | 0.00 | 95,000.00 | 130,000.00 | 67,300.00 | 67,700.00 | | | |
| 30 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 943,300.00 | 0.00 | 226,300.00 | 252,000.00 | 226,000.00 | 239,000.00 | 1,720,000.00 | 1,559,000.00 | 1,256,000.00 |
| 31 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 881,000.00 | 0.00 | 206,000.00 | 233,000.00 | 214,000.00 | 228,000.00 | 1,655,000.00 | 1,494,000.00 | 1,176,000.00 |
| 33 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 701,000.00 | 0.00 | 181,000.00 | 188,000.00 | 169,000.00 | 183,000.00 | 744,000.00 | 746,000.00 | 748,000.00 |
| 36 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 180,000.00 | 0.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 911,000.00 | 748,000.00 | 428,000.00 |
| 44 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 62,300.00 | 0.00 | 20,300.00 | 19,000.00 | 12,000.00 | 11,000.00 | 65,000.00 | 65,000.00 | 80,000.00 |
| 45 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 62,300.00 | 0.00 | 20,300.00 | 19,000.00 | 12,000.00 | 11,000.00 | 65,000.00 | 65,000.00 | 80,000.00 |
| 46 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 53,300.00 | 0.00 | 17,300.00 | 17,000.00 | 10,000.00 | 9,000.00 | | | |
| 47 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 9,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 53 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 383,000.00 | 0.00 | 124,000.00 | 123,700.00 | 75,400.00 | 59,900.00 | 245,000.00 | 245,000.00 | 360,000.00 |

| Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 54 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 116,000.00 | 0.00 | 45,000.00 | 44,000.00 | 7,000.00 | 20,000.00 | 120,000.00 | 120,000.00 | 180,000.00 |
| 55 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 116,000.00 | 0.00 | 45,000.00 | 44,000.00 | 7,000.00 | 20,000.00 | 120,000.00 | 120,000.00 | 180,000.00 |
| 58 | Venituri din concesiuni si inchirieri | 30.02.05 | 116,000.00 | 0.00 | 45,000.00 | 44,000.00 | 7,000.00 | 20,000.00 | 120,000.00 | 120,000.00 | 180,000.00 |
| 59 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 116,000.00 | 0.00 | 45,000.00 | 44,000.00 | 7,000.00 | 20,000.00 | 120,000.00 | 120,000.00 | 180,000.00 |
| 66 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 267,000.00 | 0.00 | 79,000.00 | 79,700.00 | 68,400.00 | 39,900.00 | 125,000.00 | 125,000.00 | 180,000.00 |
| 67 | Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50) | 33.02 | 26,200.00 | 0.00 | 7,000.00 | 14,500.00 | 2,200.00 | 2,500.00 | 20,000.00 | 20,000.00 | 25,000.00 |
| 74 | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 33.02.28 | 26,200.00 | 0.00 | 7,000.00 | 14,500.00 | 2,200.00 | 2,500.00 | 20,000.00 | 20,000.00 | 25,000.00 |
| 77 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 4,200.00 | 0.00 | 1,000.00 | 2,200.00 | 500.00 | 500.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 78 | Taxe extrajudiciare de timbru | 34.02.02 | 4,200.00 | 0.00 | 1,000.00 | 2,200.00 | 500.00 | 500.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 80 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 236,600.00 | 0.00 | 71,000.00 | 63,000.00 | 65,700.00 | 36,900.00 | 100,000.00 | 100,000.00 | 150,000.00 |
| 81 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 236,600.00 | 0.00 | 71,000.00 | 63,000.00 | 65,700.00 | 36,900.00 | 100,000.00 | 100,000.00 | 150,000.00 |
| 82 | Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate | 35.02.01.02 | 236,600.00 | 0.00 | 71,000.00 | 63,000.00 | 65,700.00 | 36,900.00 | 100,000.00 | 100,000.00 | 150,000.00 |
| 104 | Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -51,000.00 | 0.00 | -51,000.00 | 0.00 | 0.00 | 0.00 | -246,000.00 | -214,000.00 | -150,000.00 |
| 105 | Vărsăminte din secţiunea de funcţionare | 37.02.04 | 51,000.00 | 0.00 | 51,000.00 | 0.00 | 0.00 | 0.00 | 246,000.00 | 214,000.00 | 150,000.00 |
| 128 | IV. SUBVENTII (cod 00.18) | 00.17 | 38,000.00 | 0.00 | 8,900.00 | 7,400.00 | 5,800.00 | 15,900.00 | 41,000.00 | 41,000.00 | 41,000.00 |
| 129 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 38,000.00 | 0.00 | 8,900.00 | 7,400.00 | 5,800.00 | 15,900.00 | 41,000.00 | 41,000.00 | 41,000.00 |
| 130 | Subvenţii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 38,000.00 | 0.00 | 8,900.00 | 7,400.00 | 5,800.00 | 15,900.00 | 41,000.00 | 41,000.00 | 41,000.00 |
| 162 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 13,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 10,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| 167 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 25,000.00 | 0.00 | 5,900.00 | 7,400.00 | 5,800.00 | 5,900.00 | 28,000.00 | 28,000.00 | 28,000.00 |
| **311** | **TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)** | **49.02** | **4,209,300.00** | **0.00** | **1,128,200.00** | **1,417,100.00** | **997,500.00** | **666,500.00** | 2,672,000.00 | 2,701,000.00 | 2,692,000.00 |
| 312 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 2,408,300.00 | 0.00 | 602,200.00 | 711,100.00 | 550,500.00 | 544,500.00 | 2,426,000.00 | 2,487,000.00 | 2,542,000.00 |
| 313 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 1,375,700.00 | 0.00 | 347,800.00 | 377,400.00 | 336,800.00 | 313,700.00 | 1,473,200.00 | 1,529,200.00 | 1,581,200.00 |
| 314 | *Cheltuieli salariale in bani* | *10.01* | 1,287,500.00 | 0.00 | 331,700.00 | 333,500.00 | 323,200.00 | 299,100.00 | | | |
| 315 | *Salarii de baza* | *10.01.01* | 1,141,500.00 | 0.00 | 294,900.00 | 296,700.00 | 286,400.00 | 263,500.00 | | | |
| 316 | *Sporuri pentru conditii de munca* | *10.01.05* | 18,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 317 | *Alte sporuri* | *10.01.06* | 5,000.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,100.00 | | | |
| 318 | *Fond de premii* | *10.01.08* | 31,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 7,000.00 | | | |
| 319 | *Indemnizatii platite unor persoane din afara unitatii* | *10.01.12* | 92,000.00 | 0.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | | | |
| 320 | *Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)* | *10.02* | 56,900.00 | 0.00 | 8,000.00 | 35,900.00 | 6,000.00 | 7,000.00 | | | |
| 321 | *Transportul de la locul de munca* | *10.02.05* | 30,000.00 | 0.00 | 8,000.00 | 9,000.00 | 6,000.00 | 7,000.00 | | | |
| 322 | *Tichete de vacanta* | *10.02.06* | 26,900.00 | 0.00 | 0.00 | 26,900.00 | 0.00 | 0.00 | | | |
| 323 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 31,300.00 | 0.00 | 8,100.00 | 8,000.00 | 7,600.00 | 7,600.00 | | | |
| 324 | *Contributia asiguratorie pentru munca* | *10.03.07* | 31,300.00 | 0.00 | 8,100.00 | 8,000.00 | 7,600.00 | 7,600.00 | | | |
| 325 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 525,600.00 | 0.00 | 127,400.00 | 147,700.00 | 141,700.00 | 108,800.00 | 608,800.00 | 613,800.00 | 616,800.00 |
| 326 | *Bunuri si servicii* | *20.01* | 381,600.00 | 0.00 | 104,900.00 | 102,600.00 | 90,000.00 | 84,100.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 327 | Furnituri de birou | 20.01.01 | 91,400.00 | 0.00 | 24,700.00 | 21,300.00 | 22,400.00 | 23,000.00 | | | |
| 328 | Materiale pentru curatenie | 20.01.02 | 7,700.00 | 0.00 | 1,200.00 | 2,700.00 | 2,200.00 | 1,600.00 | | | |
| 329 | Incalzit, Iluminat si forta motrica | 20.01.03 | 58,000.00 | 0.00 | 17,000.00 | 14,700.00 | 13,700.00 | 12,600.00 | | | |
| 330 | Apa, canal si salubritate | 20.01.04 | 2,300.00 | 0.00 | 500.00 | 800.00 | 700.00 | 300.00 | | | |
| 331 | Carburanti si lubrifianti | 20.01.05 | 8,300.00 | 0.00 | 2,000.00 | 1,400.00 | 1,300.00 | 3,600.00 | | | |
| 332 | Piese de schimb | 20.01.06 | 22,000.00 | 0.00 | 5,000.00 | 7,000.00 | 6,000.00 | 4,000.00 | | | |
| 333 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 14,900.00 | 0.00 | 4,200.00 | 4,000.00 | 3,600.00 | 3,100.00 | | | |
| 334 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 129,700.00 | 0.00 | 37,500.00 | 38,900.00 | 28,300.00 | 25,000.00 | | | |
| 335 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 47,300.00 | 0.00 | 12,800.00 | 11,800.00 | 11,800.00 | 10,900.00 | | | |
| 336 | Reparatii curente | 20.02 | 12,100.00 | 0.00 | 0.00 | 5,500.00 | 6,600.00 | 0.00 | | | |
| 337 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 67,900.00 | 0.00 | 5,000.00 | 20,300.00 | 29,200.00 | 13,400.00 | | | |
| 338 | Alte obiecte de inventar | 20.05.30 | 67,900.00 | 0.00 | 5,000.00 | 20,300.00 | 29,200.00 | 13,400.00 | | | |
| 339 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 3,700.00 | 0.00 | 1,100.00 | 900.00 | 900.00 | 800.00 | | | |
| 340 | Deplasari interne, detaşări, transferari | 20.06.01 | 3,500.00 | 0.00 | 1,000.00 | 800.00 | 900.00 | 800.00 | | | |
| 341 | Deplasari in strainatate | 20.06.02 | 200.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | | | |
| 342 | Carti, publicatii si materiale documentare | 20.11 | 1,900.00 | 0.00 | 0.00 | 700.00 | 900.00 | 300.00 | | | |
| 343 | Pregatire profesionala | 20.13 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 344 | Protectia muncii | 20.14 | 5,800.00 | 0.00 | 1,500.00 | 1,600.00 | 1,400.00 | 1,300.00 | | | |
| 345 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 51,600.00 | 0.00 | 13,900.00 | 16,100.00 | 12,700.00 | 8,900.00 | | | |
| 346 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 51,600.00 | 0.00 | 13,900.00 | 16,100.00 | 12,700.00 | 8,900.00 | | | |
| 347 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 316,000.00 | 0.00 | 60,000.00 | 83,000.00 | 64,000.00 | 109,000.00 | 326,000.00 | 326,000.00 | 326,000.00 |
| 348 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 316,000.00 | 0.00 | 60,000.00 | 83,000.00 | 64,000.00 | 109,000.00 | | | |
| 349 | Ajutoare sociale in numerar | 57.02.01 | 316,000.00 | 0.00 | 60,000.00 | 83,000.00 | 64,000.00 | 109,000.00 | | | |
| 350 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 191,000.00 | 0.00 | 67,000.00 | 103,000.00 | 8,000.00 | 13,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| 351 | Burse | 59.01 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | | | |
| 352 | Asociatii si fundatii | 59.11 | 31,000.00 | 0.00 | 7,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | |
| 353 | Sustinerea cultelor | 59.12 | 150,000.00 | 0.00 | 60,000.00 | 90,000.00 | 0.00 | 0.00 | | | |
| 354 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 1,801,000.00 | 0.00 | 526,000.00 | 706,000.00 | 447,000.00 | 122,000.00 | 246,000.00 | 214,000.00 | 150,000.00 |
| 355 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 1,801,000.00 | 0.00 | 526,000.00 | 706,000.00 | 447,000.00 | 122,000.00 | 246,000.00 | 214,000.00 | 150,000.00 |
| 356 | Active fixe | 71.01 | 1,572,000.00 | 0.00 | 516,000.00 | 556,000.00 | 378,000.00 | 122,000.00 | | | |
| 357 | Constructii | 71.01.01 | 209,000.00 | 0.00 | 0.00 | 166,000.00 | 42,000.00 | 1,000.00 | | | |
| 358 | Masini, echipamente si mijloace de transport | 71.01.02 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 359 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 205,000.00 | 0.00 | 0.00 | 100,000.00 | 105,000.00 | 0.00 | | | |
| 360 | Alte active fixe | 71.01.30 | 758,000.00 | 0.00 | 116,000.00 | 290,000.00 | 231,000.00 | 121,000.00 | | | |
| 361 | Reparatii capitale aferente activelor fixe | 71.03 | 229,000.00 | 0.00 | 10,000.00 | 150,000.00 | 69,000.00 | 0.00 | | | |
| **363** | **Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)** | **50.02** | **1,829,600.00** | **0.00** | **710,100.00** | **513,600.00** | **374,600.00** | **231,300.00** | 1,244,000.00 | 1,297,000.00 | 1,348,000.00 |
| **364** | **Autoritati publice si actiuni externe (cod 51.02.01)** | **51.02** | **1,829,600.00** | **0.00** | **710,100.00** | **513,600.00** | **374,600.00** | **231,300.00** | 1,244,000.00 | 1,297,000.00 | 1,348,000.00 |
| 365 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,024,600.00 | 0.00 | 265,100.00 | 283,600.00 | 244,600.00 | 231,300.00 | 1,164,000.00 | 1,217,000.00 | 1,268,000.00 |
| 366 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 784,000.00 | 0.00 | 196,800.00 | 214,800.00 | 186,800.00 | 185,600.00 | 834,000.00 | 834,000.00 | 934,000.00 |

| 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 | 2019 | 2020 | 2021 |
| 367 | *Cheltuieli salariale in bani* | *10.01* | 748,000.00 | 0.00 | 192,300.00 | 192,300.00 | 182,300.00 | 181,100.00 | | | |
| 368 | *Salarii de baza* | *10.01.01* | 620,000.00 | 0.00 | 160,000.00 | 160,000.00 | 150,000.00 | 150,000.00 | | | |
| 369 | *Alte sporuri* | *10.01.06* | 5,000.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,100.00 | | | |
| 370 | *Fond de premii* | *10.01.08* | 31,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 7,000.00 | | | |
| 371 | *Indemnizatii platite unor persoane din afara unitatii* | *10.01.12* | 92,000.00 | 0.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | | | |
| 372 | *Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)* | *10.02* | 18,000.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | | | |
| 373 | *Tichete de vacanta* | *10.02.06* | 18,000.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | | | |
| 374 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 18,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 375 | *Contributia asiguratorie pentru munca* | *10.03.07* | 18,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 376 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 240,600.00 | 0.00 | 68,300.00 | 68,800.00 | 57,800.00 | 45,700.00 | 330,000.00 | 333,000.00 | 334,000.00 |
| 377 | *Bunuri si servicii* | *20.01* | 168,800.00 | 0.00 | 49,800.00 | 48,800.00 | 37,900.00 | 32,300.00 | | | |
| 378 | *Furnituri de birou* | *20.01.01* | 10,200.00 | 0.00 | 4,600.00 | 1,300.00 | 2,300.00 | 2,000.00 | | | |
| 379 | *Materiale pentru curatenie* | *20.01.02* | 6,400.00 | 0.00 | 800.00 | 2,100.00 | 2,000.00 | 1,500.00 | | | |
| 380 | *Incalzit, Iluminat si forta motrica* | *20.01.03* | 8,100.00 | 0.00 | 3,000.00 | 2,000.00 | 1,600.00 | 1,500.00 | | | |
| 381 | *Apa, canal si salubritate* | *20.01.04* | 1,700.00 | 0.00 | 500.00 | 500.00 | 500.00 | 200.00 | | | |
| 382 | *Carburanti si lubrifianti* | *20.01.05* | 3,400.00 | 0.00 | 900.00 | 1,000.00 | 1,000.00 | 500.00 | | | |
| 383 | *Piese de schimb* | *20.01.06* | 18,000.00 | 0.00 | 4,000.00 | 6,000.00 | 5,000.00 | 3,000.00 | | | |
| 384 | *Posta, telecomunicatii, radio, tv, internet* | *20.01.08* | 14,400.00 | 0.00 | 4,000.00 | 3,900.00 | 3,500.00 | 3,000.00 | | | |
| 385 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 66,400.00 | 0.00 | 21,000.00 | 22,000.00 | 12,000.00 | 11,400.00 | | | |
| 386 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 40,200.00 | 0.00 | 11,000.00 | 10,000.00 | 10,000.00 | 9,200.00 | | | |
| 387 | *Reparatii curente* | *20.02* | 3,100.00 | 0.00 | 0.00 | 1,500.00 | 1,600.00 | 0.00 | | | |
| 388 | *Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)* | *20.05* | 16,400.00 | 0.00 | 4,000.00 | 4,500.00 | 4,500.00 | 3,400.00 | | | |
| 389 | *Alte obiecte de inventar* | *20.05.30* | 16,400.00 | 0.00 | 4,000.00 | 4,500.00 | 4,500.00 | 3,400.00 | | | |
| 390 | *Deplasari, detasari, transferari (cod 20.06.01+20.06.02)* | *20.06* | 2,600.00 | 0.00 | 800.00 | 600.00 | 600.00 | 600.00 | | | |
| 391 | *Deplasari interne, detaşări, transferari* | *20.06.01* | 2,600.00 | 0.00 | 800.00 | 600.00 | 600.00 | 600.00 | | | |
| 392 | *Carti, publicatii si materiale documentare* | *20.11* | 1,400.00 | 0.00 | 0.00 | 700.00 | 700.00 | 0.00 | | | |
| 393 | *Pregatire profesionala* | *20.13* | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 394 | *Protectia muncii* | *20.14* | 2,400.00 | 0.00 | 700.00 | 700.00 | 500.00 | 500.00 | | | |
| 395 | *Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)* | *20.30* | 44,900.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 8,900.00 | | | |
| 396 | *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | 44,900.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 8,900.00 | | | |
| 397 | *CHELTUIELI DE CAPITAL (cod 71+72)* | *70* | 805,000.00 | 0.00 | 445,000.00 | 230,000.00 | 130,000.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 398 | *TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)* | *71* | 805,000.00 | 0.00 | 445,000.00 | 230,000.00 | 130,000.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 399 | *Active fixe* | *71.01* | 665,000.00 | 0.00 | 435,000.00 | 130,000.00 | 100,000.00 | 0.00 | | | |
| 400 | *Masini, echipamente si mijloace de transport* | *71.01.02* | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 401 | *Mobilier, aparatura birotica si alte active corporale* | *71.01.03* | 200,000.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | | | |
| 402 | *Alte active fixe* | *71.01.30* | 65,000.00 | 0.00 | 35,000.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 403 | *Reparatii capitale aferente activelor fixe* | *71.03* | 140,000.00 | 0.00 | 10,000.00 | 100,000.00 | 30,000.00 | 0.00 | | | |
| **405** | **Autoritati executive si legislative (cod 51.02.01.03)** | **51.02.01** | **1,829,600.00** | **0.00** | **710,100.00** | **513,600.00** | **374,600.00** | **231,300.00** | 1,244,000.00 | 1,297,000.00 | 1,348,000.00 |
| **406** | **Autoritati executive** | **51.02.01.03** | **1,829,600.00** | **0.00** | **710,100.00** | **513,600.00** | **374,600.00** | **231,300.00** | 1,244,000.00 | 1,297,000.00 | 1,348,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 430 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 171,700.00 | 0.00 | 42,300.00 | 49,500.00 | 40,800.00 | 39,100.00 | 198,000.00 | 201,000.00 | 201,000.00 |
| 435 | **Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)** | 61.02 | **171,700.00** | **0.00** | **42,300.00** | **49,500.00** | **40,800.00** | **39,100.00** | 198,000.00 | 201,000.00 | 201,000.00 |
| 436 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | 01 | 171,700.00 | 0.00 | 42,300.00 | 49,500.00 | 40,800.00 | 39,100.00 | 188,000.00 | 191,000.00 | 191,000.00 |
| 437 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | 10 | 157,700.00 | 0.00 | 38,200.00 | 44,100.00 | 37,700.00 | 37,700.00 | 167,000.00 | 170,000.00 | 170,000.00 |
| 438 | *Cheltuieli salariale in bani* | 10.01 | 148,200.00 | 0.00 | 37,200.00 | 37,200.00 | 36,900.00 | 36,900.00 | | | |
| 439 | *Salarii de baza* | 10.01.01 | 130,200.00 | 0.00 | 32,700.00 | 32,700.00 | 32,400.00 | 32,400.00 | | | |
| 440 | *Sporuri pentru conditii de munca* | 10.01.05 | 18,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 441 | *Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)* | 10.02 | 5,900.00 | 0.00 | 0.00 | 5,900.00 | 0.00 | 0.00 | | | |
| 442 | *Tichete de vacanta* | 10.02.06 | 5,900.00 | 0.00 | 0.00 | 5,900.00 | 0.00 | 0.00 | | | |
| 443 | *Contributii (cod 10.03.01 la 10.03.06)* | 10.03 | 3,600.00 | 0.00 | 1,000.00 | 1,000.00 | 800.00 | 800.00 | | | |
| 444 | *Contributia asiguratorie pentru munca* | 10.03.07 | 3,600.00 | 0.00 | 1,000.00 | 1,000.00 | 800.00 | 800.00 | | | |
| 445 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | 20 | 14,000.00 | 0.00 | 4,100.00 | 5,400.00 | 3,100.00 | 1,400.00 | 21,000.00 | 21,000.00 | 21,000.00 |
| 446 | *Bunuri si servicii* | 20.01 | 3,100.00 | 0.00 | 800.00 | 800.00 | 900.00 | 600.00 | | | |
| 447 | *Carburanti si lubrifianti* | 20.01.05 | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 448 | *Materiale si prestari de servicii cu caracter functional* | 20.01.09 | 800.00 | 0.00 | 200.00 | 200.00 | 300.00 | 100.00 | | | |
| 449 | *Alte bunuri si servicii pentru intretinere si functionare* | 20.01.30 | 1,900.00 | 0.00 | 500.00 | 500.00 | 500.00 | 400.00 | | | |
| 450 | *Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)* | 20.05 | 4,000.00 | 0.00 | 1,000.00 | 2,000.00 | 1,000.00 | 0.00 | | | |
| 451 | *Alte obiecte de inventar* | 20.05.30 | 4,000.00 | 0.00 | 1,000.00 | 2,000.00 | 1,000.00 | 0.00 | | | |
| 452 | *Deplasari, detasari, transferari (cod 20.06.01+20.06.02)* | 20.06 | 500.00 | 0.00 | 100.00 | 100.00 | 200.00 | 100.00 | | | |
| 453 | *Deplasari interne, detaşări, transferari* | 20.06.01 | 500.00 | 0.00 | 100.00 | 100.00 | 200.00 | 100.00 | | | |
| 454 | *Protectia muncii* | 20.14 | 3,000.00 | 0.00 | 700.00 | 800.00 | 800.00 | 700.00 | | | |
| 455 | *Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)* | 20.30 | 3,400.00 | 0.00 | 1,500.00 | 1,700.00 | 200.00 | 0.00 | | | |
| 456 | *Alte cheltuieli cu bunuri si servicii* | 20.30.30 | 3,400.00 | 0.00 | 1,500.00 | 1,700.00 | 200.00 | 0.00 | | | |
| 457 | *CHELTUIELI DE CAPITAL (cod 71+72)* | 70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 458 | *TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)* | 71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 465 | **Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)** | 61.02.05 | **50,700.00** | **0.00** | **13,100.00** | **15,600.00** | **11,700.00** | **10,300.00** | 68,000.00 | 70,000.00 | 70,000.00 |
| 466 | **Alte cheltuieli in domeniul ordinii publice si sigurantei nationale** | 61.02.50 | **121,000.00** | **0.00** | **29,200.00** | **33,900.00** | **29,100.00** | **28,800.00** | 130,000.00 | 131,000.00 | 131,000.00 |
| 468 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1,230,500.00 | 0.00 | 277,800.00 | 403,200.00 | 294,400.00 | 255,100.00 | 986,000.00 | 991,000.00 | 995,000.00 |
| 469 | **Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)** | 65.02 | **295,000.00** | **0.00** | **62,000.00** | **86,000.00** | **66,000.00** | **81,000.00** | 275,000.00 | 277,000.00 | 279,000.00 |
| 470 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | 01 | 295,000.00 | 0.00 | 62,000.00 | 86,000.00 | 66,000.00 | 81,000.00 | 275,000.00 | 277,000.00 | 279,000.00 |
| 471 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | 10 | 30,000.00 | 0.00 | 8,000.00 | 9,000.00 | 6,000.00 | 7,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 472 | *Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)* | 10.02 | 30,000.00 | 0.00 | 8,000.00 | 9,000.00 | 6,000.00 | 7,000.00 | | | |
| 473 | *Transportul de la locul de munca* | 10.02.05 | 30,000.00 | 0.00 | 8,000.00 | 9,000.00 | 6,000.00 | 7,000.00 | | | |
| 474 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | 20 | 101,000.00 | 0.00 | 20,000.00 | 30,000.00 | 30,000.00 | 21,000.00 | 81,000.00 | 83,000.00 | 85,000.00 |
| 475 | *Bunuri si servicii* | 20.01 | 81,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 21,000.00 | | | |
| 476 | *Furnituri de birou* | 20.01.01 | 81,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 21,000.00 | | | |
| 477 | *Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)* | 20.05 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | | | |
| 478 | *Alte obiecte de inventar* | 20.05.30 | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 479 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 154,000.00 | 0.00 | 34,000.00 | 42,000.00 | 30,000.00 | 48,000.00 | 154,000.00 | 154,000.00 | 154,000.00 |
| 480 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 154,000.00 | 0.00 | 34,000.00 | 42,000.00 | 30,000.00 | 48,000.00 | | | |
| 481 | Ajutoare sociale in numerar | 57.02.01 | 154,000.00 | 0.00 | 34,000.00 | 42,000.00 | 30,000.00 | 48,000.00 | | | |
| 482 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 483 | Burse | 59.01 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | | | |
| 488 | **Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)** | **65.02.04** | **275,000.00** | **0.00** | **62,000.00** | **84,000.00** | **66,000.00** | **63,000.00** | 255,000.00 | 257,000.00 | 259,000.00 |
| 489 | **Invatamant secundar inferior** | **65.02.04.01** | **275,000.00** | **0.00** | **62,000.00** | **84,000.00** | **66,000.00** | **63,000.00** | 255,000.00 | 257,000.00 | 259,000.00 |
| 500 | **Alte cheltuieli in domeniul invatamantului** | **65.02.50** | **20,000.00** | **0.00** | **0.00** | **2,000.00** | **0.00** | **18,000.00** | 20,000.00 | 20,000.00 | 20,000.00 |
| 502 | **Sanatate (cod 66.02.06+66.02.08+66.02.50)** | **66.02** | **25,000.00** | **0.00** | **5,900.00** | **7,400.00** | **5,800.00** | **5,900.00** | 28,000.00 | 28,000.00 | 28,000.00 |
| 503 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 25,000.00 | 0.00 | 5,900.00 | 7,400.00 | 5,800.00 | 5,900.00 | 28,000.00 | 28,000.00 | 28,000.00 |
| 504 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 25,000.00 | 0.00 | 5,900.00 | 7,400.00 | 5,800.00 | 5,900.00 | 28,000.00 | 28,000.00 | 28,000.00 |
| 505 | Cheltuieli salariale in bani | 10.01 | 22,900.00 | 0.00 | 5,700.00 | 5,700.00 | 5,700.00 | 5,800.00 | | | |
| 506 | Salarii de baza | 10.01.01 | 22,900.00 | 0.00 | 5,700.00 | 5,700.00 | 5,700.00 | 5,800.00 | | | |
| 507 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 508 | Tichete de vacanta | 10.02.06 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 509 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 600.00 | 0.00 | 200.00 | 200.00 | 100.00 | 100.00 | | | |
| 510 | Contributia asiguratorie pentru munca | 10.03.07 | 600.00 | 0.00 | 200.00 | 200.00 | 100.00 | 100.00 | | | |
| 515 | **Servicii de sanatate publica** | **66.02.08** | **25,000.00** | **0.00** | **5,900.00** | **7,400.00** | **5,800.00** | **5,900.00** | 28,000.00 | 28,000.00 | 28,000.00 |
| 519 | **Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)** | **67.02** | **406,300.00** | **0.00** | **94,200.00** | **176,600.00** | **96,900.00** | **38,600.00** | 135,000.00 | 138,000.00 | 140,000.00 |
| 520 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 306,300.00 | 0.00 | 94,200.00 | 128,600.00 | 44,900.00 | 38,600.00 | 125,000.00 | 128,000.00 | 130,000.00 |
| 521 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 45,800.00 | 0.00 | 11,300.00 | 12,500.00 | 11,000.00 | 11,000.00 | 48,000.00 | 51,000.00 | 53,000.00 |
| 522 | Cheltuieli salariale in bani | 10.01 | 43,400.00 | 0.00 | 11,000.00 | 10,800.00 | 10,800.00 | 10,800.00 | | | |
| 523 | Salarii de baza | 10.01.01 | 43,400.00 | 0.00 | 11,000.00 | 10,800.00 | 10,800.00 | 10,800.00 | | | |
| 524 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 525 | Tichete de vacanta | 10.02.06 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 526 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 900.00 | 0.00 | 300.00 | 200.00 | 200.00 | 200.00 | | | |
| 527 | Contributia asiguratorie pentru munca | 10.03.07 | 900.00 | 0.00 | 300.00 | 200.00 | 200.00 | 200.00 | | | |
| 528 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 87,500.00 | 0.00 | 17,900.00 | 20,100.00 | 27,900.00 | 21,600.00 | 77,000.00 | 77,000.00 | 77,000.00 |
| 529 | Bunuri si servicii | 20.01 | 55,800.00 | 0.00 | 17,200.00 | 14,100.00 | 13,400.00 | 11,100.00 | | | |
| 530 | Furnituri de birou | 20.01.01 | 200.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | | | |
| 531 | Materiale pentru curatenie | 20.01.02 | 1,300.00 | 0.00 | 400.00 | 600.00 | 200.00 | 100.00 | | | |
| 532 | Incalzit, Iluminat si forta motrica | 20.01.03 | 8,500.00 | 0.00 | 3,900.00 | 1,600.00 | 2,000.00 | 1,000.00 | | | |
| 533 | Apa, canal si salubritate | 20.01.04 | 600.00 | 0.00 | 0.00 | 300.00 | 200.00 | 100.00 | | | |
| 534 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 500.00 | 0.00 | 200.00 | 100.00 | 100.00 | 100.00 | | | |
| 535 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 39,500.00 | 0.00 | 11,300.00 | 10,200.00 | 9,500.00 | 8,500.00 | | | |
| 536 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 5,200.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | | | |
| 537 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 27,500.00 | 0.00 | 0.00 | 3,800.00 | 13,700.00 | 10,000.00 | | | |
| 538 | Alte obiecte de inventar | 20.05.30 | 27,500.00 | 0.00 | 0.00 | 3,800.00 | 13,700.00 | 10,000.00 | | | |
| 539 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 600.00 | 0.00 | 200.00 | 200.00 | 100.00 | 100.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod Indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | Estimări | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 540 | Deplasari interne, detasări, transferari | 20.06.01 | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 541 | Deplasari in strainetate | 20.06.02 | 200.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | | | |
| 542 | Carti, publicatii si materiale documentare | 20.11 | 500.00 | 0.00 | 0.00 | 0.00 | 200.00 | 300.00 | | | |
| 543 | Protectia muncii | 20.14 | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 544 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 2,700.00 | 0.00 | 400.00 | 1,900.00 | 400.00 | 0.00 | | | |
| 545 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 2,700.00 | 0.00 | 400.00 | 1,900.00 | 400.00 | 0.00 | | | |
| 546 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 173,000.00 | 0.00 | 65,000.00 | 96,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 547 | Asociatii si fundatii | 59.11 | 23,000.00 | 0.00 | 5,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | | |
| 548 | Sustinerea cultelor | 59.12 | 150,000.00 | 0.00 | 60,000.00 | 90,000.00 | 0.00 | 0.00 | | | |
| 549 | CHELTUIELI DE CAPITAL (cod 71+72) | 70 | 100,000.00 | 0.00 | 0.00 | 48,000.00 | 52,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 550 | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 100,000.00 | 0.00 | 0.00 | 48,000.00 | 52,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 551 | Active fixe | 71.01 | 100,000.00 | 0.00 | 0.00 | 48,000.00 | 52,000.00 | 0.00 | | | |
| 552 | Constructii | 71.01.01 | 75,000.00 | 0.00 | 0.00 | 35,000.00 | 40,000.00 | 0.00 | | | |
| 553 | Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | | | |
| 554 | Alte active fixe | 71.01.30 | 20,000.00 | 0.00 | 0.00 | 13,000.00 | 7,000.00 | 0.00 | | | |
| **557** | **Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)** | **67.02.03** | **53,100.00** | **0.00** | **13,600.00** | **15,100.00** | **12,600.00** | **11,800.00** | 68,000.00 | 71,000.00 | 73,000.00 |
| **558** | **Biblioteci publice comunale, orasenesti, municipale** | **67.02.03.02** | **50,600.00** | **0.00** | **12,800.00** | **14,100.00** | **12,000.00** | **11,700.00** | 55,000.00 | 58,000.00 | 60,000.00 |
| **563** | **Camine culturale** | **67.02.03.07** | **2,500.00** | **0.00** | **800.00** | **1,000.00** | **600.00** | **100.00** | 13,000.00 | 13,000.00 | 13,000.00 |
| **567** | **Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)** | **67.02.05** | **203,200.00** | **0.00** | **20,600.00** | **71,500.00** | **84,300.00** | **26,800.00** | 67,000.00 | 67,000.00 | 67,000.00 |
| **568** | **Sport** | **67.02.05.01** | **83,200.00** | **0.00** | **20,600.00** | **23,500.00** | **22,300.00** | **16,800.00** | 67,000.00 | 67,000.00 | 67,000.00 |
| **570** | **Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement** | **67.02.05.03** | **120,000.00** | **0.00** | **0.00** | **48,000.00** | **62,000.00** | **10,000.00** | 0.00 | 0.00 | 0.00 |
| **571** | **Servicii religioase** | **67.02.06** | **150,000.00** | **0.00** | **60,000.00** | **90,000.00** | **0.00** | **0.00** | 0.00 | 0.00 | 0.00 |
| **574** | **Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)** | **68.02** | **504,200.00** | **0.00** | **115,700.00** | **133,200.00** | **125,700.00** | **129,600.00** | 548,000.00 | 548,000.00 | 548,000.00 |
| 575 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 504,200.00 | 0.00 | 115,700.00 | 133,200.00 | 125,700.00 | 129,600.00 | 548,000.00 | 548,000.00 | 548,000.00 |
| 576 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 333,200.00 | 0.00 | 87,600.00 | 89,600.00 | 89,500.00 | 66,500.00 | 366,200.00 | 366,200.00 | 366,200.00 |
| 577 | Cheltuieli salariale in bani | 10.01 | 325,000.00 | 0.00 | 85,500.00 | 87,500.00 | 87,500.00 | 64,500.00 | | | |
| 578 | Salarii de baza | 10.01.01 | 325,000.00 | 0.00 | 85,500.00 | 87,500.00 | 87,500.00 | 64,500.00 | | | |
| 579 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 8,200.00 | 0.00 | 2,100.00 | 2,100.00 | 2,000.00 | 2,000.00 | | | |
| 580 | Contributia asiguratorie pentru munca | 10.03.07 | 8,200.00 | 0.00 | 2,100.00 | 2,100.00 | 2,000.00 | 2,000.00 | | | |
| 581 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 1,000.00 | 0.00 | 100.00 | 600.00 | 200.00 | 100.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 582 | Bunuri si servicii | 20.01 | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 584 | Incalzit, iluminat si forta motrica | 20.01.03 | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 586 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 600.00 | 0.00 | 0.00 | 500.00 | 100.00 | 0.00 | | | |
| 587 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 600.00 | 0.00 | 0.00 | 500.00 | 100.00 | 0.00 | | | |
| 588 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 162,000.00 | 0.00 | 26,000.00 | 41,000.00 | 34,000.00 | 61,000.00 | 172,000.00 | 172,000.00 | 172,000.00 |
| 589 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 162,000.00 | 0.00 | 26,000.00 | 41,000.00 | 34,000.00 | 61,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | TOTAL | din care: Sold/an destinat atingerii pragurilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 590 | *Ajutoare sociale in numerar* | *57 02.01* | 162,000.00 | 0.00 | 26,000.00 | 41,000.00 | 34,000.00 | 61,000.00 | | | |
| 591 | *TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)* | *59* | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 592 | *Asociatii si fundatii* | *59.11* | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 595 | **Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)** | **68.02.05** | **437,000.00** | **0.00** | **105,000.00** | **126,000.00** | **119,000.00** | **87,000.00** | 480,000.00 | 480,000.00 | 480,000.00 |
| 596 | **Asistenta sociala in caz de invaliditate** | **68.02.05.02** | **437,000.00** | **0.00** | **105,000.00** | **126,000.00** | **119,000.00** | **87,000.00** | 480,000.00 | 480,000.00 | 480,000.00 |
| 601 | **Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)** | **68.02.15** | **42,000.00** | **0.00** | **5,000.00** | **0.00** | **0.00** | **37,000.00** | 42,000.00 | 42,000.00 | 42,000.00 |
| 602 | **Ajutor social** | **68.02.15.01** | **42,000.00** | **0.00** | **5,000.00** | **0.00** | **0.00** | **37,000.00** | 42,000.00 | 42,000.00 | 42,000.00 |
| 604 | **Alte cheltuieli in domeniul asiaurarilor si asistentei sociale** | **68.02.50** | **25,200.00** | **0.00** | **5,700.00** | **7,200.00** | **6,700.00** | **5,600.00** | 26,000.00 | 26,000.00 | 26,000.00 |
| 605 | **Alte cheltuieli in domeniul asistentei sociale** | **68.02.50.50** | **25,200.00** | **0.00** | **5,700.00** | **7,200.00** | **6,700.00** | **5,600.00** | 26,000.00 | 26,000.00 | 26,000.00 |
| 607 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 520,000.00 | 0.00 | 15,000.00 | 293,000.00 | 130,000.00 | 82,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 608 | **Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)** | **70.02** | **300,000.00** | **0.00** | **10,000.00** | **222,000.00** | **58,000.00** | **10,000.00** | 70,000.00 | 70,000.00 | 70,000.00 |
| 609 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 50,000.00 | 0.00 | 10,000.00 | 15,000.00 | 15,000.00 | 10,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 610 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 50,000.00 | 0.00 | 10,000.00 | 15,000.00 | 15,000.00 | 10,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 611 | *Bunuri si servicii* | *20.01* | 41,000.00 | 0.00 | 10,000.00 | 11,000.00 | 10,000.00 | 10,000.00 | | | |
| 612 | *Incalzit, iluminat si forta motrica* | *20.01.03* | 41,000.00 | 0.00 | 10,000.00 | 11,000.00 | 10,000.00 | 10,000.00 | | | |
| 613 | *Reparatii curente* | *20.02* | 9,000.00 | 0.00 | 0.00 | 4,000.00 | 5,000.00 | 0.00 | | | |
| 614 | *CHELTUIELI DE CAPITAL (cod 71+72)* | *70* | 250,000.00 | 0.00 | 0.00 | 207,000.00 | 43,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 615 | *TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)* | *71* | 250,000.00 | 0.00 | 0.00 | 207,000.00 | 43,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 616 | *Active fixe* | *71.01* | 161,000.00 | 0.00 | 0.00 | 157,000.00 | 4,000.00 | 0.00 | | | |
| 617 | *Constructii* | *71.01.01* | 130,000.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 | | | |
| 618 | *Alte active fixe* | *71.01.30* | 31,000.00 | 0.00 | 0.00 | 27,000.00 | 4,000.00 | 0.00 | | | |
| 619 | *Reparatii capitale aferente activelor fixe* | *71.03* | 89,000.00 | 0.00 | 0.00 | 50,000.00 | 39,000.00 | 0.00 | | | |
| 627 | **Iluminat public si electrificari rurale** | **70.02.06** | **150,000.00** | **0.00** | **10,000.00** | **72,000.00** | **58,000.00** | **10,000.00** | 70,000.00 | 70,000.00 | 70,000.00 |
| 629 | **Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale** | **70.02.50** | **150,000.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | 0.00 | 0.00 | 0.00 |
| 631 | **Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)** | **74.02** | **220,000.00** | **0.00** | **5,000.00** | **71,000.00** | **72,000.00** | **72,000.00** | 0.00 | 0.00 | 0.00 |
| 632 | *CHELTUIELI DE CAPITAL (cod 71+72)* | *70* | 220,000.00 | 0.00 | 5,000.00 | 71,000.00 | 72,000.00 | 72,000.00 | 0.00 | 0.00 | 0.00 |
| 633 | *TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)* | *71* | 220,000.00 | 0.00 | 5,000.00 | 71,000.00 | 72,000.00 | 72,000.00 | 0.00 | 0.00 | 0.00 |
| 634 | *Active fixe* | *71.01* | 220,000.00 | 0.00 | 5,000.00 | 71,000.00 | 72,000.00 | 72,000.00 | | | |
| 635 | *Constructii* | *71.01.01* | 4,000.00 | 0.00 | 0.00 | 1,000.00 | 2,000.00 | 1,000.00 | | | |
| 636 | *Alte active fixe* | *71.01.30* | 216,000.00 | 0.00 | 5,000.00 | 70,000.00 | 70,000.00 | 71,000.00 | | | |
| 639 | **Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)** | **74.02.05** | **220,000.00** | **0.00** | **5,000.00** | **71,000.00** | **72,000.00** | **72,000.00** | 0.00 | 0.00 | 0.00 |
| 641 | **Colectarea, tratarea si distrugerea deseurilor** | **74.02.05.02** | **220,000.00** | **0.00** | **5,000.00** | **71,000.00** | **72,000.00** | **72,000.00** | 0.00 | 0.00 | 0.00 |
| 645 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 457,500.00 | 0.00 | 83,000.00 | 157,800.00 | 157,700.00 | 59,000.00 | 174,000.00 | 142,000.00 | 78,000.00 |
| 646 | **Actiuni generale economice, comerciale si de munca (cod 80.02.01)** | **80.02** | **9,000.00** | **0.00** | **2,000.00** | **1,500.00** | **1,500.00** | **4,000.00** | 12,000.00 | 12,000.00 | 12,000.00 |
| 647 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 9,000.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | 4,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 648 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 9,000.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | 4,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 649 | *Bunuri si servicii* | *20.01* | 9,000.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | 4,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 650 | *Carburanti si lubrifianti* | *20.01.05* | 4,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 3,000.00 | | | |
| 651 | *Piese de schimb* | *20.01.06* | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 652 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 1,000.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | | | |
| **654** | **Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)** | **80.02.01** | **9,000.00** | **0.00** | **2,000.00** | **1,500.00** | **1,500.00** | **4,000.00** | 12,000.00 | 12,000.00 | 12,000.00 |
| **655** | **Prevenire si combatere inundatii si aheturi** | **80.02.01.06** | **9,000.00** | **0.00** | **2,000.00** | **1,500.00** | **1,500.00** | **4,000.00** | 12,000.00 | 12,000.00 | 12,000.00 |
| **666** | **Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)** | **83.02** | **22,500.00** | **0.00** | **5,000.00** | **6,300.00** | **6,200.00** | **5,000.00** | 26,000.00 | 26,000.00 | 26,000.00 |
| 667 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 22,500.00 | 0.00 | 5,000.00 | 6,300.00 | 6,200.00 | 5,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 668 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 22,500.00 | 0.00 | 5,000.00 | 6,300.00 | 6,200.00 | 5,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 669 | *Bunuri si servicii* | *20.01* | 22,500.00 | 0.00 | 5,000.00 | 6,300.00 | 6,200.00 | 5,000.00 | | | |
| 670 | *Carburanti si lubrifianti* | *20.01.05* | 500.00 | 0.00 | 0.00 | 300.00 | 200.00 | 0.00 | | | |
| 671 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 22,000.00 | 0.00 | 5,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | | | |
| **673** | **Agricultura (cod 83.02.03.03+.83.02.03.30)** | **83.02.03** | **22,500.00** | **0.00** | **5,000.00** | **6,300.00** | **6,200.00** | **5,000.00** | 26,000.00 | 26,000.00 | 26,000.00 |
| **676** | **Alte cheltuieli in domeniul agriculturii** | **83.02.03.30** | **22,500.00** | **0.00** | **5,000.00** | **6,300.00** | **6,200.00** | **5,000.00** | 26,000.00 | 26,000.00 | 26,000.00 |
| **679** | **Transporturi (cod 84.02.03+84.02.06+84.02.50)** | **84.02** | **426,000.00** | **0.00** | **76,000.00** | **150,000.00** | **150,000.00** | **50,000.00** | 136,000.00 | 104,000.00 | 40,000.00 |
| 680 | *CHELTUIELI DE CAPITAL (cod 71+72)* | *70* | 426,000.00 | 0.00 | 76,000.00 | 150,000.00 | 150,000.00 | 50,000.00 | 136,000.00 | 104,000.00 | 40,000.00 |
| 681 | *TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)* | *71* | 426,000.00 | 0.00 | 76,000.00 | 150,000.00 | 150,000.00 | 50,000.00 | 136,000.00 | 104,000.00 | 40,000.00 |
| 682 | *Active fixe* | *71.01* | 426,000.00 | 0.00 | 76,000.00 | 150,000.00 | 150,000.00 | 50,000.00 | | | |
| 683 | *Alte active fixe* | *71.01.30* | 426,000.00 | 0.00 | 76,000.00 | 150,000.00 | 150,000.00 | 50,000.00 | | | |
| **686** | **Transport rutier (cod 84.02.03.01 la 84.02.03.03)** | **84.02.03** | **426,000.00** | **0.00** | **76,000.00** | **150,000.00** | **150,000.00** | **50,000.00** | 136,000.00 | 104,000.00 | 40,000.00 |
| **689** | **Strazi** | **84.02.03.03** | **426,000.00** | **0.00** | **76,000.00** | **150,000.00** | **150,000.00** | **50,000.00** | 136,000.00 | 104,000.00 | 40,000.00 |
| 706 | EXCEDENT 98.02.96 + 98.02.97 | 98.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 339,000.00 | 169,000.00 | 31,000.00 |
| 707 | Excedentul sectiunii de functionare | 98.02.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 339,000.00 | 169,000.00 | 31,000.00 |
| 709 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -1,750,000.00 | 0.00 | -475,000.00 | -706,000.00 | -447,000.00 | -122,000.00 | 0.00 | 0.00 | 0.00 |
| 711 | Deficitul sectiunii de dezvoltare | 99.02.97 | -1,750,000.00 | 0.00 | -475,000.00 | -706,000.00 | -447,000.00 | -122,000.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

CHIRU LUCIAN

ROMANIA * Jud. BRAILA Comuna RIMNICELU PRIMAR

Conducatorul compartimentului financiar-contabil,

CONTABIL

GEANA ELIZA

## BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2018 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 1 | VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL | 00.01 | 2,408,300.00 | 0.00 | 602,200.00 | 711,100.00 | 550,500.00 | 544,500.00 | 2,765,000.00 | 2,656,000.00 | 2,573,000.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 2,370,300.00 | 0.00 | 593,300.00 | 703,700.00 | 544,700.00 | 528,600.00 | 2,724,000.00 | 2,615,000.00 | 2,532,000.00 |
| 3 | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11) | 00.03 | 2,038,300.00 | 0.00 | 520,300.00 | 580,000.00 | 469,300.00 | 468,700.00 | 2,725,000.00 | 2,584,000.00 | 2,322,000.00 |
| 4 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07) | 00.04 | 587,000.00 | 0.00 | 159,000.00 | 151,000.00 | 145,000.00 | 132,000.00 | 531,000.00 | 541,000.00 | 572,000.00 |
| 8 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02) | 00.06 | 587,000.00 | 0.00 | 159,000.00 | 151,000.00 | 145,000.00 | 132,000.00 | 531,000.00 | 541,000.00 | 572,000.00 |
| 9 | Impozit pe venit (cod 03.02.17+03.02.18) | 03.02 | 30,000.00 | 0.00 | 7,000.00 | 11,000.00 | 5,000.00 | 7,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 11 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 03.02.18 | 30,000.00 | 0.00 | 7,000.00 | 11,000.00 | 5,000.00 | 7,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 12 | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04) | 04.02 | 557,000.00 | 0.00 | 152,000.00 | 140,000.00 | 140,000.00 | 125,000.00 | 501,000.00 | 511,000.00 | 542,000.00 |
| 13 | Cote defalcate din impozitul pe venit | 04.02.01 | 168,000.00 | 0.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| 14 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 04.02.04 | 389,000.00 | 0.00 | 110,000.00 | 98,000.00 | 98,000.00 | 83,000.00 | 321,000.00 | 331,000.00 | 362,000.00 |
| 18 | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02) | 00.09 | 508,000.00 | 0.00 | 135,000.00 | 177,000.00 | 98,300.00 | 97,700.00 | 474,000.00 | 484,000.00 | 494,000.00 |
| 19 | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50) | 07.02 | 508,000.00 | 0.00 | 135,000.00 | 177,000.00 | 98,300.00 | 97,700.00 | 474,000.00 | 484,000.00 | 494,000.00 |
| 20 | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02) | 07.02.01 | 59,000.00 | 0.00 | 17,000.00 | 18,000.00 | 13,000.00 | 11,000.00 | 63,000.00 | 63,000.00 | 63,000.00 |
| 21 | Impozit si taxa pe cladiri de la persoane fizice *) | 07.02.01.01 | 32,000.00 | 0.00 | 10,000.00 | 11,000.00 | 6,000.00 | 5,000.00 | | | |
| 22 | Impozit si taxa pe cladiri de la persoane juridice | 07.02.01.02 | 27,000.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 | 6,000.00 | | | |
| 23 | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03) | 07.02.02 | 449,000.00 | 0.00 | 118,000.00 | 159,000.00 | 85,300.00 | 86,700.00 | 411,000.00 | 421,000.00 | 431,000.00 |
| 24 | Impozitul si taxa pe teren de la persoane fizice *) | 07.02.02.01 | 77,000.00 | 0.00 | 20,000.00 | 26,000.00 | 15,000.00 | 16,000.00 | | | |
| 25 | Impozitul si taxa pe teren de la persoane juridice *) | 07.02.02.02 | 12,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | | |
| 26 | Impozitul pe terenul din extravilan *) | 07.02.02.03 | 360,000.00 | 0.00 | 95,000.00 | 130,000.00 | 67,300.00 | 67,700.00 | | | |
| 29 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02) | 00.10 | 943,300.00 | 0.00 | 226,300.00 | 252,000.00 | 226,000.00 | 239,000.00 | 1,720,000.00 | 1,559,000.00 | 1,256,000.00 |
| 30 | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06) | 11.02 | 881,000.00 | 0.00 | 206,000.00 | 233,000.00 | 214,000.00 | 228,000.00 | 1,655,000.00 | 1,494,000.00 | 1,176,000.00 |
| 32 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02 | 701,000.00 | 0.00 | 161,000.00 | 188,000.00 | 169,000.00 | 183,000.00 | 744,000.00 | 746,000.00 | 748,000.00 |
| 35 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 11.02.06 | 180,000.00 | 0.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 911,000.00 | 748,000.00 | 428,000.00 |
| 42 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50) | 16.02 | 62,300.00 | 0.00 | 20,300.00 | 19,000.00 | 12,000.00 | 11,000.00 | 65,000.00 | 65,000.00 | 80,000.00 |
| 43 | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02) | 16.02.02 | 62,300.00 | 0.00 | 20,300.00 | 19,000.00 | 12,000.00 | 11,000.00 | 65,000.00 | 65,000.00 | 80,000.00 |
| 44 | Taxa asupra mijloacelor de transport detinute de persoane fizice *) | 16.02.02.01 | 53,300.00 | 0.00 | 17,300.00 | 17,000.00 | 10,000.00 | 9,000.00 | | | |
| 45 | Taxa asupra mijloacelor de transport detinute de persoane juridice *) | 16.02.02.02 | 9,000.00 | 0.00 | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| 51 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 332,000.00 | 0.00 | 73,000.00 | 123,700.00 | 75,400.00 | 59,900.00 | -1,000.00 | 31,000.00 | 210,000.00 |
| 52 | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02) | 00.13 | 116,000.00 | 0.00 | 45,000.00 | 44,000.00 | 7,000.00 | 20,000.00 | 120,000.00 | 120,000.00 | 180,000.00 |
| 53 | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50) | 30.02 | 116,000.00 | 0.00 | 45,000.00 | 44,000.00 | 7,000.00 | 20,000.00 | 120,000.00 | 120,000.00 | 180,000.00 |
| 56 | Venituri din concesiuni si inchirieri | 30.02.05 | 116,000.00 | 0.00 | 45,000.00 | 44,000.00 | 7,000.00 | 20,000.00 | 120,000.00 | 120,000.00 | 180,000.00 |
| 57 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 30.02.05.30 | 116,000.00 | 0.00 | 45,000.00 | 44,000.00 | 7,000.00 | 20,000.00 | 120,000.00 | 120,000.00 | 180,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | BUGET 2019 | | | | | | | Estimări | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare aferente angajamentelor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 64 | C2 VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 216,000.00 | 0.00 | 28,000.00 | 79,700.00 | 68,400.00 | 39,900.00 | -121,000.00 | -89,000.00 | 30,000.00 |
| 65 | Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50) | 33.02 | 26,200.00 | 0.00 | 7,000.00 | 14,500.00 | 2,200.00 | 2,500.00 | 20,000.00 | 20,000.00 | 25,000.00 |
| 72 | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 33.02.28 | 26,200.00 | 0.00 | 7,000.00 | 14,500.00 | 2,200.00 | 2,500.00 | 20,000.00 | 20,000.00 | 25,000.00 |
| 75 | Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50) | 34.02 | 4,200.00 | 0.00 | 1,000.00 | 2,200.00 | 500.00 | 500.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 76 | Taxe extrajudiciare de timbru | 34.02.02 | 4,200.00 | 0.00 | 1,000.00 | 2,200.00 | 500.00 | 500.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 78 | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50) | 35.02 | 236,600.00 | 0.00 | 71,000.00 | 63,000.00 | 65,700.00 | 36,900.00 | 100,000.00 | 100,000.00 | 150,000.00 |
| 79 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 35.02.01 | 236,600.00 | 0.00 | 71,000.00 | 63,000.00 | 65,700.00 | 36,900.00 | 100,000.00 | 100,000.00 | 150,000.00 |
| 80 | Venituri din amenzi şi alte sancţiuni aplicate de către alte instituţii de specialitate | 35.02.01.02 | 236,600.00 | 0.00 | 71,000.00 | 63,000.00 | 65,700.00 | 36,900.00 | 100,000.00 | 100,000.00 | 150,000.00 |
| 95 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | -51,000.00 | 0.00 | -51,000.00 | 0.00 | 0.00 | 0.00 | -246,000.00 | -214,000.00 | -150,000.00 |
| 97 | Vărsăminte din secţiunea de funcţionare pentru finanţarea secţiunii de dezvoltare a bugetului local (cu semnul minus) | 37.02.03 | -51,000.00 | 0.00 | -51,000.00 | 0.00 | 0.00 | 0.00 | -246,000.00 | -214,000.00 | -150,000.00 |
| 107 | IV. SUBVENTII (cod 00.18) | 00.17 | 38,000.00 | 0.00 | 8,900.00 | 7,400.00 | 5,800.00 | 15,900.00 | 41,000.00 | 41,000.00 | 41,000.00 |
| 108 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02) | 00.18 | 38,000.00 | 0.00 | 8,900.00 | 7,400.00 | 5,800.00 | 15,900.00 | 41,000.00 | 41,000.00 | 41,000.00 |
| 109 | Subvenţii de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65) | 42.02 | 38,000.00 | 0.00 | 8,900.00 | 7,400.00 | 5,800.00 | 15,900.00 | 41,000.00 | 41,000.00 | 41,000.00 |
| 114 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 42.02.34 | 13,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 10,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| 118 | Subventii din bugetul de stat pentru finantarea sanatatii | 42.02.41 | 25,000.00 | 0.00 | 5,900.00 | 7,400.00 | 5,800.00 | 5,900.00 | 28,000.00 | 28,000.00 | 28,000.00 |
| 142 | **CHELTUIELILE SECŢIUNII DE FUNCŢIONARE** | **49.02** | **2,408,300.00** | **0.00** | **602,200.00** | **711,100.00** | **550,500.00** | **544,500.00** | 2,426,000.00 | 2,437,000.00 | 2,542,000.00 |
| 143 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 2,408,300.00 | 0.00 | 602,200.00 | 711,100.00 | 550,500.00 | 544,500.00 | 2,426,000.00 | 2,437,000.00 | 2,542,000.00 |
| 144 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 1,375,700.00 | 0.00 | 347,800.00 | 377,400.00 | 336,800.00 | 313,700.00 | 1,473,200.00 | 1,529,200.00 | 1,581,200.00 |
| 145 | *Cheltuieli salariale in bani* | *10.01* | 1,287,500.00 | 0.00 | 331,700.00 | 333,500.00 | 323,200.00 | 299,100.00 | | | |
| 146 | *Salarii de baza* | *10.01.01* | 1,141,500.00 | 0.00 | 294,900.00 | 296,700.00 | 286,400.00 | 263,500.00 | | | |
| 150 | *Sporuri pentru conditii de munca* | *10.01.05* | 18,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 151 | *Alte sporuri* | *10.01.06* | 5,000.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,100.00 | | | |
| 153 | *Fond de premii* | *10.01.08* | 31,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 7,000.00 | | | |
| 157 | *Indemnizatii platite unor persoane din afara unitatii* | *10.01.12* | 92,000.00 | 0.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | | | |
| 164 | *Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)* | *10.02* | 56,900.00 | 0.00 | 8,000.00 | 35,900.00 | 6,000.00 | 7,000.00 | | | |
| 169 | *Transportul de la locul de munca* | *10.02.05* | 30,000.00 | 0.00 | 8,000.00 | 9,000.00 | 6,000.00 | 7,000.00 | | | |
| 170 | *Tichete de vacanta* | *10.02.06* | 26,900.00 | 0.00 | 0.00 | 26,900.00 | 0.00 | 0.00 | | | |
| 172 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 31,300.00 | 0.00 | 8,100.00 | 8,000.00 | 7,600.00 | 7,600.00 | | | |
| 179 | *Contributia asiguratorie pentru munca* | *10.03.07* | 31,300.00 | 0.00 | 8,100.00 | 8,000.00 | 7,600.00 | 7,600.00 | | | |
| 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* | 525,600.00 | 0.00 | 127,400.00 | 147,700.00 | 141,700.00 | 108,800.00 | 608,800.00 | 613,800.00 | 616,800.00 |
| 181 | *Bunuri si servicii* | *20.01* | 381,600.00 | 0.00 | 104,900.00 | 102,600.00 | 90,000.00 | 84,100.00 | | | |
| 182 | *Furnituri de birou* | *20.01.01* | 91,400.00 | 0.00 | 24,700.00 | 21,300.00 | 22,400.00 | 23,000.00 | | | |
| 183 | *Materiale pentru curatenie* | *20.01.02* | 7,700.00 | 0.00 | 1,200.00 | 2,700.00 | 2,200.00 | 1,600.00 | | | |
| 184 | *Incalzit, Iluminat si forta motrica* | *20.01.03* | 58,000.00 | 0.00 | 17,000.00 | 14,700.00 | 13,700.00 | 12,600.00 | | | |
| 185 | *Apa, canal si salubritate* | *20.01.04* | 2,300.00 | 0.00 | 500.00 | 800.00 | 700.00 | 300.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | TOTAL | din care credite angajament destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 186 | Carburanti si lubrifianti | 20.01.05 | 8,300.00 | 0.00 | 2,000.00 | 1,400.00 | 1,300.00 | 3,600.00 | | | |
| 187 | Piese de schimb | 20.01.06 | 22,000.00 | 0.00 | 5,000.00 | 7,000.00 | 6,000.00 | 4,000.00 | | | |
| 189 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 14,900.00 | 0.00 | 4,200.00 | 4,000.00 | 3,600.00 | 3,100.00 | | | |
| 190 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 129,700.00 | 0.00 | 37,500.00 | 38,900.00 | 28,300.00 | 25,000.00 | | | |
| 191 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 47,300.00 | 0.00 | 12,800.00 | 11,800.00 | 11,800.00 | 10,900.00 | | | |
| 192 | Reparatii curente | 20.02 | 12,100.00 | 0.00 | 0.00 | 5,500.00 | 6,600.00 | 0.00 | | | |
| 201 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 67,900.00 | 0.00 | 5,000.00 | 20,300.00 | 29,200.00 | 13,400.00 | | | |
| 204 | Alte obiecte de inventar | 20.05.30 | 67,900.00 | 0.00 | 5,000.00 | 20,300.00 | 29,200.00 | 13,400.00 | | | |
| 205 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 3,700.00 | 0.00 | 1,100.00 | 900.00 | 900.00 | 800.00 | | | |
| 206 | Deplasari interne, detaşări, transferari | 20.06.01 | 3,500.00 | 0.00 | 1,000.00 | 800.00 | 900.00 | 800.00 | | | |
| 207 | Deplasari in strainatate | 20.06.02 | 200.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | | | |
| 210 | Carti, publicatii si materiale documentare | 20.11 | 1,900.00 | 0.00 | 0.00 | 700.00 | 900.00 | 300.00 | | | |
| 212 | Pregatire profesionala | 20.13 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 213 | Protectia muncii | 20.14 | 5,800.00 | 0.00 | 1,500.00 | 1,600.00 | 1,400.00 | 1,300.00 | | | |
| 229 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 51,600.00 | 0.00 | 13,900.00 | 16,100.00 | 12,700.00 | 8,900.00 | | | |
| 237 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 51,600.00 | 0.00 | 13,900.00 | 16,100.00 | 12,700.00 | 8,900.00 | | | |
| 294 | TITLUL IX ASISTENTA SOCIALA (cod 57.02) | 57 | 316,000.00 | 0.00 | 60,000.00 | 83,000.00 | 64,000.00 | 109,000.00 | 326,000.00 | 326,000.00 | 326,000.00 |
| 296 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 316,000.00 | 0.00 | 60,000.00 | 83,000.00 | 64,000.00 | 109,000.00 | | | |
| 297 | Ajutoare sociale in numerar | 57.02.01 | 316,000.00 | 0.00 | 60,000.00 | 83,000.00 | 64,000.00 | 109,000.00 | | | |
| 302 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30) | 59 | 191,000.00 | 0.00 | 67,000.00 | 103,000.00 | 8,000.00 | 13,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| 303 | Burse | 59.01 | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | | | |
| 306 | Asociatii si fundatii | 59.11 | 31,000.00 | 0.00 | 7,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | |
| 307 | Sustinerea cultelor | 59.12 | 150,000.00 | 0.00 | 60,000.00 | 90,000.00 | 0.00 | 0.00 | | | |
| **341** | **Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)** | **50.02** | **1,024,600.00** | **0.00** | **265,100.00** | **283,600.00** | **244,600.00** | **231,300.00** | 1,164,000.00 | 1,217,000.00 | 1,268,000.00 |
| **342** | **Autoritati publice si actiuni externe (cod 51.02.01)** | **51.02** | **1,024,600.00** | **0.00** | **265,100.00** | **283,600.00** | **244,600.00** | **231,300.00** | 1,164,000.00 | 1,217,000.00 | 1,268,000.00 |
| 343 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 1,024,600.00 | 0.00 | 265,100.00 | 283,600.00 | 244,600.00 | 231,300.00 | 1,164,000.00 | 1,217,000.00 | 1,268,000.00 |
| 344 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 784,000.00 | 0.00 | 196,800.00 | 214,800.00 | 186,800.00 | 185,600.00 | 834,000.00 | 884,000.00 | 934,000.00 |
| 345 | Cheltuieli salariale in bani | 10.01 | 748,000.00 | 0.00 | 192,300.00 | 192,300.00 | 182,300.00 | 181,100.00 | | | |
| 346 | Salarii de baza | 10.01.01 | 620,000.00 | 0.00 | 160,000.00 | 160,000.00 | 150,000.00 | 150,000.00 | | | |
| 351 | Alte sporuri | 10.01.06 | 5,000.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,100.00 | | | |
| 353 | Fond de premii | 10.01.08 | 31,000.00 | 0.00 | 8,000.00 | 8,000.00 | 8,000.00 | 7,000.00 | | | |
| 357 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 92,000.00 | 0.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | | | |
| 364 | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30) | 10.02 | 18,000.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | | | |
| 370 | Tichete de vacanta | 10.02.06 | 18,000.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | | | |
| 372 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 18,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 379 | Contributia asiguratorie pentru munca | 10.03.07 | 18,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 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 | 240,600.00 | 0.00 | 68,300.00 | 68,800.00 | 57,800.00 | 45,700.00 | 330,000.00 | 333,000.00 | 334,000.00 |
| 381 | Bunuri si servicii | 20.01 | 168,800.00 | 0.00 | 49,800.00 | 48,800.00 | 37,900.00 | 32,300.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2018 | | | | | | Estimări | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 382 | *Furnituri de birou* | *20.01.01* | 10,200.00 | 0.00 | 4,600.00 | 1,300.00 | 2,300.00 | 2,000.00 | | | |
| 383 | *Materiale pentru curatenie* | *20.01.02* | 6,400.00 | 0.00 | 800.00 | 2,100.00 | 2,000.00 | 1,500.00 | | | |
| 384 | *Incalzit, iluminat si forta motrica* | *20.01.03* | 8,100.00 | 0.00 | 3,000.00 | 2,000.00 | 1,600.00 | 1,500.00 | | | |
| 385 | *Apa, canal si salubritate* | *20.01.04* | 1,700.00 | 0.00 | 500.00 | 500.00 | 500.00 | 200.00 | | | |
| 386 | *Carburanti si lubrifianti* | *20.01.05* | 3,400.00 | 0.00 | 900.00 | 1,000.00 | 1,000.00 | 500.00 | | | |
| 387 | *Piese de schimb* | *20.01.06* | 18,000.00 | 0.00 | 4,000.00 | 6,000.00 | 5,000.00 | 3,000.00 | | | |
| 389 | *Posta, telecomunicatii, radio, tv, Internet* | *20.01.08* | 14,400.00 | 0.00 | 4,000.00 | 3,900.00 | 3,500.00 | 3,000.00 | | | |
| 390 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 66,400.00 | 0.00 | 21,000.00 | 22,000.00 | 12,000.00 | 11,400.00 | | | |
| 391 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 40,200.00 | 0.00 | 11,000.00 | 10,000.00 | 10,000.00 | 9,200.00 | | | |
| 392 | *Reparatii curente* | *20.02* | 3,100.00 | 0.00 | 0.00 | 1,500.00 | 1,600.00 | 0.00 | | | |
| 401 | *Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)* | *20.05* | 16,400.00 | 0.00 | 4,000.00 | 4,500.00 | 4,500.00 | 3,400.00 | | | |
| 404 | *Alte obiecte de inventar* | *20.05.30* | 16,400.00 | 0.00 | 4,000.00 | 4,500.00 | 4,500.00 | 3,400.00 | | | |
| 405 | *Deplasari, detasari, transferari (cod 20.06.01+20.06.02)* | *20.06* | 2,600.00 | 0.00 | 800.00 | 600.00 | 600.00 | 600.00 | | | |
| 406 | *Deplasari interne, detaşări, transferari* | *20.06.01* | 2,600.00 | 0.00 | 800.00 | 600.00 | 600.00 | 600.00 | | | |
| 410 | *Carti, publicatii si materiale documentare* | *20.11* | 1,400.00 | 0.00 | 0.00 | 700.00 | 700.00 | 0.00 | | | |
| 412 | *Pregatire profesionala* | *20.13* | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 413 | *Protectia muncii* | *20.14* | 2,400.00 | 0.00 | 700.00 | 700.00 | 500.00 | 500.00 | | | |
| 429 | *Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)* | *20.30* | 44,900.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 8,900.00 | | | |
| 437 | *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | 44,900.00 | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | 8,900.00 | | | |
| **541** | **Autoritati executive si legislative (cod 51.02.01.03)** | **51.02.01** | **1,024,600.00** | **0.00** | **265,100.00** | **283,600.00** | **244,600.00** | **231,300.00** | 1,164,000.00 | 1,217,000.00 | 1,268,000.00 |
| **542** | **Autoritati executive** | **51.02.01.03** | **1,024,600.00** | **0.00** | **265,100.00** | **283,600.00** | **244,600.00** | **231,300.00** | 1,164,000.00 | 1,217,000.00 | 1,268,000.00 |
| 1354 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 171,700.00 | 0.00 | 42,300.00 | 49,500.00 | 40,800.00 | 39,100.00 | 188,000.00 | 191,000.00 | 191,000.00 |
| **1556** | **Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)** | **61.02** | **171,700.00** | **0.00** | **42,300.00** | **49,500.00** | **40,800.00** | **39,100.00** | 188,000.00 | 191,000.00 | 191,000.00 |
| 1557 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 171,700.00 | 0.00 | 42,300.00 | 49,500.00 | 40,800.00 | 39,100.00 | 188,000.00 | 191,000.00 | 191,000.00 |
| 1558 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 157,700.00 | 0.00 | 38,200.00 | 44,100.00 | 37,700.00 | 37,700.00 | 167,000.00 | 170,000.00 | 170,000.00 |
| 1559 | *Cheltuieli salariale in bani* | *10.01* | 148,200.00 | 0.00 | 37,200.00 | 37,200.00 | 36,900.00 | 36,900.00 | | | |
| 1560 | *Salarii de baza* | *10.01.01* | 130,200.00 | 0.00 | 32,700.00 | 32,700.00 | 32,400.00 | 32,400.00 | | | |
| 1564 | *Sporuri pentru conditii de munca* | *10.01.05* | 18,000.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | | |
| 1578 | *Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)* | *10.02* | 5,900.00 | 0.00 | 0.00 | 5,900.00 | 0.00 | 0.00 | | | |
| 1584 | *Tichete de vacanta* | *10.02.06* | 5,900.00 | 0.00 | 0.00 | 5,900.00 | 0.00 | 0.00 | | | |
| 1586 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 3,600.00 | 0.00 | 1,000.00 | 1,000.00 | 800.00 | 800.00 | | | |
| 1593 | *Contributia asiguratorie pentru munca* | *10.03.07* | 3,600.00 | 0.00 | 1,000.00 | 1,000.00 | 800.00 | 800.00 | | | |
| 1594 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 14,000.00 | 0.00 | 4,100.00 | 5,400.00 | 3,100.00 | 1,400.00 | 21,000.00 | 21,000.00 | 21,000.00 |
| 1595 | *Bunuri si servicii* | *20.01* | 3,100.00 | 0.00 | 800.00 | 800.00 | 900.00 | 600.00 | | | |
| 1600 | *Carburanti si lubrifianti* | *20.01.05* | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 1604 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 800.00 | 0.00 | 200.00 | 200.00 | 300.00 | 100.00 | | | |
| 1605 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 1,900.00 | 0.00 | 500.00 | 500.00 | 500.00 | 400.00 | | | |
| 1615 | *Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)* | *20.05* | 4,000.00 | 0.00 | 1,000.00 | 2,000.00 | 1,000.00 | 0.00 | | | |
| 1618 | *Alte obiecte de inventar* | *20.05.30* | 4,000.00 | 0.00 | 1,000.00 | 2,000.00 | 1,000.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 1619 | *Deplasari, detasari, transferari (cod 20.06.01+20.06.02)* | *20.06* | 500.00 | 0.00 | 100.00 | 100.00 | 200.00 | 100.00 | | | |
| 1620 | *Deplasari interne, detaşări, transferari* | *20.06.01* | 500.00 | 0.00 | 100.00 | 100.00 | 200.00 | 100.00 | | | |
| 1627 | *Protectia muncii* | *20.14* | 3,000.00 | 0.00 | 700.00 | 800.00 | 800.00 | 700.00 | | | |
| 1643 | *Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)* | *20.30* | 3,400.00 | 0.00 | 1,500.00 | 1,700.00 | 200.00 | 0.00 | | | |
| 1651 | *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | 3,400.00 | 0.00 | 1,500.00 | 1,700.00 | 200.00 | 0.00 | | | |
| **1757** | **Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)** | **61.02.05** | **50,700.00** | **0.00** | **13,100.00** | **15,600.00** | **11,700.00** | **10,300.00** | 58,000.00 | 60,000.00 | 60,000.00 |
| **1758** | **Alte cheltuieli in domeniul ordinii publice si sigurantei nationale** | **61.02.50** | **121,000.00** | **0.00** | **29,200.00** | **33,900.00** | **29,100.00** | **28,800.00** | 130,000.00 | 131,000.00 | 131,000.00 |
| 1760 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 1,130,500.00 | 0.00 | 277,800.00 | 355,200.00 | 242,400.00 | 255,100.00 | 976,000.00 | 981,000.00 | 985,000.00 |
| **1761** | **Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)** | **65.02** | **295,000.00** | **0.00** | **62,000.00** | **86,000.00** | **66,000.00** | **81,000.00** | 275,000.00 | 277,000.00 | 279,000.00 |
| 1762 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 295,000.00 | 0.00 | 62,000.00 | 86,000.00 | 66,000.00 | 81,000.00 | 275,000.00 | 277,000.00 | 279,000.00 |
| 1763 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 30,000.00 | 0.00 | 8,000.00 | 9,000.00 | 6,000.00 | 7,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 1783 | *Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)* | *10.02* | 30,000.00 | 0.00 | 8,000.00 | 9,000.00 | 6,000.00 | 7,000.00 | | | |
| 1788 | *Transportul de la locul de munca* | *10.02.05* | 30,000.00 | 0.00 | 8,000.00 | 9,000.00 | 6,000.00 | 7,000.00 | | | |
| 1799 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 101,000.00 | 0.00 | 20,000.00 | 30,000.00 | 30,000.00 | 21,000.00 | 81,000.00 | 83,000.00 | 85,000.00 |
| 1800 | *Bunuri si servicii* | *20.01* | 81,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 21,000.00 | | | |
| 1801 | *Furnituri de birou* | *20.01.01* | 81,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 21,000.00 | | | |
| 1820 | *Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)* | *20.05* | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | | | |
| 1823 | *Alte obiecte de inventar* | *20.05.30* | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | | | |
| 1913 | *TITLUL IX ASISTENTA SOCIALA (cod 57.02)* | *57* | 154,000.00 | 0.00 | 34,000.00 | 42,000.00 | 30,000.00 | 48,000.00 | 154,000.00 | 154,000.00 | 154,000.00 |
| 1915 | *Ajutoare sociale (cod 57.02.01 la 57.02.05)* | *57.02* | 154,000.00 | 0.00 | 34,000.00 | 42,000.00 | 30,000.00 | 48,000.00 | | | |
| 1916 | *Ajutoare sociale in numerar* | *57.02.01* | 154,000.00 | 0.00 | 34,000.00 | 42,000.00 | 30,000.00 | 48,000.00 | | | |
| 1921 | *TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)* | *59* | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 1922 | *Burse* | *59.01* | 10,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | | | |
| **1963** | **Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)** | **65.02.04** | **275,000.00** | **0.00** | **62,000.00** | **84,000.00** | **66,000.00** | **63,000.00** | 255,000.00 | 257,000.00 | 259,000.00 |
| **1964** | **Invatamant secundar inferior** | **65.02.04.01** | **275,000.00** | **0.00** | **62,000.00** | **84,000.00** | **66,000.00** | **63,000.00** | 255,000.00 | 257,000.00 | 259,000.00 |
| **1975** | **Alte cheltuieli in domeniul invatamantului** | **65.02.50** | **20,000.00** | **0.00** | **0.00** | **2,000.00** | **0.00** | **18,000.00** | 20,000.00 | 20,000.00 | 20,000.00 |
| **1977** | **Sanatate (cod 66.02.06+66.02.08+66.02.50)** | **66.02** | **25,000.00** | **0.00** | **5,900.00** | **7,400.00** | **5,800.00** | **5,900.00** | 28,000.00 | 28,000.00 | 28,000.00 |
| 1978 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 25,000.00 | 0.00 | 5,900.00 | 7,400.00 | 5,800.00 | 5,900.00 | 28,000.00 | 28,000.00 | 28,000.00 |
| 1979 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 25,000.00 | 0.00 | 5,900.00 | 7,400.00 | 5,800.00 | 5,900.00 | 28,000.00 | 28,000.00 | 28,000.00 |
| 1980 | *Cheltuieli salariale in bani* | *10.01* | 22,900.00 | 0.00 | 5,700.00 | 5,700.00 | 5,700.00 | 5,800.00 | | | |
| 1981 | *Salarii de baza* | *10.01.01* | 22,900.00 | 0.00 | 5,700.00 | 5,700.00 | 5,700.00 | 5,800.00 | | | |
| 1999 | *Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)* | *10.02* | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 2005 | *Tichete de vacanta* | *10.02.06* | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 2007 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 600.00 | 0.00 | 200.00 | 200.00 | 100.00 | 100.00 | | | |
| 2014 | *Contributia asiguratorie pentru munca* | *10.03.07* | 600.00 | 0.00 | 200.00 | 200.00 | 100.00 | 100.00 | | | |
| **2179** | **Servicii de sanatate publica** | **66.02.08** | **25,000.00** | **0.00** | **5,900.00** | **7,400.00** | **5,800.00** | **5,900.00** | 28,000.00 | 28,000.00 | 28,000.00 |
| **2183** | **Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)** | **67.02** | **306,300.00** | **0.00** | **94,200.00** | **128,600.00** | **44,900.00** | **38,600.00** | 125,000.00 | 128,000.00 | 130,000.00 |
| 2184 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 306,300.00 | 0.00 | 94,200.00 | 128,600.00 | 44,900.00 | 38,600.00 | 125,000.00 | 128,000.00 | 130,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 2185 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 45,800.00 | 0.00 | 11,300.00 | 12,500.00 | 11,000.00 | 11,000.00 | 48,000.00 | 51,000.00 | 53,000.00 |
| 2186 | *Cheltuieli salariale in bani* | *10.01* | 43,400.00 | 0.00 | 11,000.00 | 10,800.00 | 10,800.00 | 10,800.00 | | | |
| 2187 | *Salarii de baza* | *10.01.01* | 43,400.00 | 0.00 | 11,000.00 | 10,800.00 | 10,800.00 | 10,800.00 | | | |
| 2205 | *Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)* | *10.02* | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 2211 | *Tichete de vacanta* | *10.02.06* | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | | | |
| 2213 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 900.00 | 0.00 | 300.00 | 200.00 | 200.00 | 200.00 | | | |
| 2220 | *Contributia asiguratorie pentru munca* | *10.03.07* | 900.00 | 0.00 | 300.00 | 200.00 | 200.00 | 200.00 | | | |
| 2221 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 87,500.00 | 0.00 | 17,900.00 | 20,100.00 | 27,900.00 | 21,600.00 | 77,000.00 | 77,000.00 | 77,000.00 |
| 2222 | *Bunuri si servicii* | *20.01* | 55,800.00 | 0.00 | 17,200.00 | 14,100.00 | 13,400.00 | 11,100.00 | | | |
| 2223 | *Furnituri de birou* | *20.01.01* | 200.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | | | |
| 2224 | *Materiale pentru curatenie* | *20.01.02* | 1,300.00 | 0.00 | 400.00 | 600.00 | 200.00 | 100.00 | | | |
| 2225 | *Incalzit, Iluminat si forta motrica* | *20.01.03* | 8,500.00 | 0.00 | 3,900.00 | 1,600.00 | 2,000.00 | 1,000.00 | | | |
| 2226 | *Apa, canal si salubritate* | *20.01.04* | 600.00 | 0.00 | 0.00 | 300.00 | 200.00 | 100.00 | | | |
| 2230 | *Posta, telecomunicatii, radio, tv, internet* | *20.01.08* | 500.00 | 0.00 | 200.00 | 100.00 | 100.00 | 100.00 | | | |
| 2231 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 39,500.00 | 0.00 | 11,300.00 | 10,200.00 | 9,500.00 | 8,500.00 | | | |
| 2232 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 5,200.00 | 0.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | | | |
| 2242 | *Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)* | *20.05* | 27,500.00 | 0.00 | 0.00 | 3,800.00 | 13,700.00 | 10,000.00 | | | |
| 2245 | *Alte obiecte de inventar* | *20.05.30* | 27,500.00 | 0.00 | 0.00 | 3,800.00 | 13,700.00 | 10,000.00 | | | |
| 2246 | *Deplasari, detasari, transferari (cod 20.06.01+20.06.02)* | *20.06* | 600.00 | 0.00 | 200.00 | 200.00 | 100.00 | 100.00 | | | |
| 2247 | *Deplasari interne, detaşări, transferari* | *20.06.01* | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 2248 | *Deplasari in strainatate* | *20.06.02* | 200.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | | | |
| 2251 | *Carti, publicatii si materiale documentare* | *20.11* | 500.00 | 0.00 | 0.00 | 0.00 | 200.00 | 300.00 | | | |
| 2254 | *Protectia muncii* | *20.14* | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 2270 | *Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)* | *20.30* | 2,700.00 | 0.00 | 400.00 | 1,900.00 | 400.00 | 0.00 | | | |
| 2278 | *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | 2,700.00 | 0.00 | 400.00 | 1,900.00 | 400.00 | 0.00 | | | |
| 2343 | *TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)* | *59* | 173,000.00 | 0.00 | 65,000.00 | 96,000.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 2347 | *Asociatii si fundatii* | *59.11* | 23,000.00 | 0.00 | 5,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | | |
| 2348 | *Sustinerea cultelor* | *59.12* | 150,000.00 | 0.00 | 60,000.00 | 90,000.00 | 0.00 | 0.00 | | | |
| **2382** | **Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)** | **67.02.03** | **53,100.00** | **0.00** | **13,600.00** | **15,100.00** | **12,600.00** | **11,800.00** | 58,000.00 | 61,000.00 | 63,000.00 |
| **2383** | **Biblioteci publice comunale, orasenesti, municipale** | **67.02.03.02** | **50,600.00** | **0.00** | **12,800.00** | **14,100.00** | **12,000.00** | **11,700.00** | 55,000.00 | 58,000.00 | 60,000.00 |
| **2388** | **Camine culturale** | **67.02.03.07** | **2,500.00** | **0.00** | **800.00** | **1,000.00** | **600.00** | **100.00** | 3,000.00 | 3,000.00 | 3,000.00 |
| **2392** | **Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)** | **67.02.05** | **103,200.00** | **0.00** | **20,600.00** | **23,500.00** | **32,300.00** | **26,800.00** | 67,000.00 | 67,000.00 | 67,000.00 |
| **2393** | **Sport** | **67.02.05.01** | **83,200.00** | **0.00** | **20,600.00** | **23,500.00** | **22,300.00** | **16,800.00** | 67,000.00 | 67,000.00 | 67,000.00 |
| **2395** | **Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement** | **67.02.05.03** | **20,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **10,000.00** | 0.00 | 0.00 | 0.00 |
| **2396** | **Servicii religioase** | **67.02.06** | **150,000.00** | **0.00** | **60,000.00** | **90,000.00** | **0.00** | **0.00** | 0.00 | 0.00 | 0.00 |
| **2399** | **Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)** | **68.02** | **504,200.00** | **0.00** | **115,700.00** | **133,200.00** | **125,700.00** | **129,600.00** | 548,000.00 | 548,000.00 | 548,000.00 |
| 2400 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 504,200.00 | 0.00 | 115,700.00 | 133,200.00 | 125,700.00 | 129,600.00 | 548,000.00 | 548,000.00 | 548,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod Indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | TOTAL | din care credite bugetare destinate cheltuielilor publice rest... | Trim I | Trim II | Trim III | Trim IV | | | |
| 2401 | *TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)* | *10* | 333,200.00 | 0.00 | 87,600.00 | 89,600.00 | 89,500.00 | 66,500.00 | 366,200.00 | 366,200.00 | 366,200.00 |
| 2402 | *Cheltuieli salariale in bani* | *10.01* | 325,000.00 | 0.00 | 85,500.00 | 87,500.00 | 87,500.00 | 64,500.00 | | | |
| 2403 | *Salarii de baza* | *10.01.01* | 325,000.00 | 0.00 | 85,500.00 | 87,500.00 | 87,500.00 | 64,500.00 | | | |
| 2429 | *Contributii (cod 10.03.01 la 10.03.06)* | *10.03* | 8,200.00 | 0.00 | 2,100.00 | 2,100.00 | 2,000.00 | 2,000.00 | | | |
| 2436 | *Contributia asiguratorie pentru munca* | *10.03.07* | 8,200.00 | 0.00 | 2,100.00 | 2,100.00 | 2,000.00 | 2,000.00 | | | |
| 2437 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 1,000.00 | 0.00 | 100.00 | 600.00 | 200.00 | 100.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 2438 | *Bunuri si servicii* | *20.01* | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 2441 | *Incalzit, Iluminat si forta motrica* | *20.01.03* | 400.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| 2486 | *Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)* | *20.30* | 600.00 | 0.00 | 0.00 | 500.00 | 100.00 | 0.00 | | | |
| 2494 | *Alte cheltuieli cu bunuri si servicii* | *20.30.30* | 600.00 | 0.00 | 0.00 | 500.00 | 100.00 | 0.00 | | | |
| 2551 | *TITLUL IX ASISTENTA SOCIALA (cod 57.02)* | *57* | 162,000.00 | 0.00 | 26,000.00 | 41,000.00 | 34,000.00 | 61,000.00 | 172,000.00 | 172,000.00 | 172,000.00 |
| 2553 | *Ajutoare sociale (cod 57.02.01 la 57.02.05)* | *57.02* | 162,000.00 | 0.00 | 26,000.00 | 41,000.00 | 34,000.00 | 61,000.00 | | | |
| 2554 | *Ajutoare sociale in numerar* | *57.02.01* | 162,000.00 | 0.00 | 26,000.00 | 41,000.00 | 34,000.00 | 61,000.00 | | | |
| 2559 | *TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)* | *59* | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 2563 | *Asociatii si fundatii* | *59.11* | 8,000.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | | |
| **2599** | **Asistenta sociala in caz de boli si invalidtati (cod 68.02.05.02)** | **68.02.05** | **437,000.00** | **0.00** | **105,000.00** | **126,000.00** | **119,000.00** | **87,000.00** | 480,000.00 | 480,000.00 | 480,000.00 |
| **2600** | **Asistenta sociala in caz de invaliditate** | **68.02.05.02** | **437,000.00** | **0.00** | **105,000.00** | **126,000.00** | **119,000.00** | **87,000.00** | 480,000.00 | 480,000.00 | 480,000.00 |
| **2605** | **Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)** | **68.02.15** | **42,000.00** | **0.00** | **5,000.00** | **0.00** | **0.00** | **37,000.00** | 42,000.00 | 42,000.00 | 42,000.00 |
| **2606** | **Ajutor social** | **68.02.15.01** | **42,000.00** | **0.00** | **5,000.00** | **0.00** | **0.00** | **37,000.00** | 42,000.00 | 42,000.00 | 42,000.00 |
| **2608** | **Alte cheltuieli in domeniul asiaurarilor si asistentei sociale** | **68.02.50** | **25,200.00** | **0.00** | **5,700.00** | **7,200.00** | **6,700.00** | **5,600.00** | 26,000.00 | 26,000.00 | 26,000.00 |
| **2609** | **Alte cheltuieli in domeniul asistentei sociale** | **68.02.50.50** | **25,200.00** | **0.00** | **5,700.00** | **7,200.00** | **6,700.00** | **5,600.00** | 26,000.00 | 26,000.00 | 26,000.00 |
| 2611 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 50,000.00 | 0.00 | 10,000.00 | 15,000.00 | 15,000.00 | 10,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| **2612** | **Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)** | **70.02** | **50,000.00** | **0.00** | **10,000.00** | **15,000.00** | **15,000.00** | **10,000.00** | 60,000.00 | 60,000.00 | 60,000.00 |
| 2613 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 50,000.00 | 0.00 | 10,000.00 | 15,000.00 | 15,000.00 | 10,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 2650 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 50,000.00 | 0.00 | 10,000.00 | 15,000.00 | 15,000.00 | 10,000.00 | | | |
| 2651 | *Bunuri si servicii* | *20.01* | 41,000.00 | 0.00 | 10,000.00 | 11,000.00 | 10,000.00 | 10,000.00 | | | |
| 2654 | *Incalzit, Iluminat si forta motrica* | *20.01.03* | 41,000.00 | 0.00 | 10,000.00 | 11,000.00 | 10,000.00 | 10,000.00 | | | |
| 2662 | *Reparatii curente* | *20.02* | 9,000.00 | 0.00 | 0.00 | 4,000.00 | 5,000.00 | 0.00 | | | |
| **2817** | **Iluminat public si electrificari rurale** | **70.02.06** | **50,000.00** | **0.00** | **10,000.00** | **15,000.00** | **15,000.00** | **10,000.00** | 60,000.00 | 60,000.00 | 60,000.00 |
| 3027 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 31,500.00 | 0.00 | 7,000.00 | 7,800.00 | 7,700.00 | 9,000.00 | 38,000.00 | 38,000.00 | 38,000.00 |
| **3028** | **Actiuni generale economice, comerciale si de munca (cod 80.02.01)** | **80.02** | **9,000.00** | **0.00** | **2,000.00** | **1,500.00** | **1,500.00** | **4,000.00** | 12,000.00 | 12,000.00 | 12,000.00 |
| 3029 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 9,000.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | 4,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 3066 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 9,000.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | 4,000.00 | | | |
| 3067 | *Bunuri si servicii* | *20.01* | 9,000.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | 4,000.00 | | | |
| 3072 | *Carburanti si lubrifianti* | *20.01.05* | 4,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 3,000.00 | | | |
| 3073 | *Piese de schimb* | *20.01.06* | 4,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | |
| 3078 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 1,000.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | Estimări | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 3227 | **Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)** | 80.02.01 | 9,000.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | 4,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 3228 | **Prevenire si combatere inundatii si aheturi** | 80.02.01.06 | 9,000.00 | 0.00 | 2,000.00 | 1,500.00 | 1,500.00 | 4,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 3436 | **Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)** | 83.02 | 22,500.00 | 0.00 | 5,000.00 | 6,300.00 | 6,200.00 | 5,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 3437 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | 01 | 22,500.00 | 0.00 | 5,000.00 | 6,300.00 | 6,200.00 | 5,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 3474 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | 20 | 22,500.00 | 0.00 | 5,000.00 | 6,300.00 | 6,200.00 | 5,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 3475 | *Bunuri si servicii* | 20.01 | 22,500.00 | 0.00 | 5,000.00 | 6,300.00 | 6,200.00 | 5,000.00 | | | |
| 3480 | *Carburanti si lubrifianti* | 20.01.05 | 500.00 | 0.00 | 0.00 | 300.00 | 200.00 | 0.00 | | | |
| 3484 | *Materiale si prestari de servicii cu caracter functional* | 20.01.09 | 22,000.00 | 0.00 | 5,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | | | |
| 3635 | **Agricultura (cod 83.02.03.03+.83.02.03.30)** | 83.02.03 | 22,500.00 | 0.00 | 5,000.00 | 6,300.00 | 6,200.00 | 5,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 3638 | **Alte cheltuieli in domeniul agriculturii** | 83.02.03.30 | 22,500.00 | 0.00 | 5,000.00 | 6,300.00 | 6,200.00 | 5,000.00 | 26,000.00 | 26,000.00 | 26,000.00 |
| 4057 | EXCEDENT 98.02.96 + 98.02.97 | 98.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 339,000.00 | 169,000.00 | 31,000.00 |
| 4058 | Excedentul secţiunii de funcţionare | 98.02.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 339,000.00 | 169,000.00 | 31,000.00 |

Conducatorul institutiei,

ROMÂNIA jud. BRĂILA Comuna RIMNICELU PRIMAR

CHIRU LUCIAN

Conducatorul compartimentului financiar-contabil,

CONTABIL

GEANA ELIZA

## BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Dezvoltare

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2018 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 1 | VENITURILE SECTIUNII DE DEZVOLTARE - TOTAL | 00.01 | 51,000.00 | 0.00 | 51,000.00 | 0.00 | 0.00 | 0.00 | 246,000.00 | 214,000.00 | 150,000.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 51,000.00 | 0.00 | 51,000.00 | 0.00 | 0.00 | 0.00 | 246,000.00 | 214,000.00 | 150,000.00 |
| 7 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 51,000.00 | 0.00 | 51,000.00 | 0.00 | 0.00 | 0.00 | 246,000.00 | 214,000.00 | 150,000.00 |
| 8 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02) | 00.14 | 51,000.00 | 0.00 | 51,000.00 | 0.00 | 0.00 | 0.00 | 246,000.00 | 214,000.00 | 150,000.00 |
| 16 | Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50) | 37.02 | 51,000.00 | 0.00 | 51,000.00 | 0.00 | 0.00 | 0.00 | 246,000.00 | 214,000.00 | 150,000.00 |
| 17 | Varsaminte din sectiunea de functionare | 37.02.04 | 51,000.00 | 0.00 | 51,000.00 | 0.00 | 0.00 | 0.00 | 246,000.00 | 214,000.00 | 150,000.00 |
| **188** | **CHELTUIELILE SECTIUNII DE DEZVOLTARE** | **49.02** | **1,801,000.00** | **0.00** | **526,000.00** | **706,000.00** | **447,000.00** | **122,000.00** | 246,000.00 | 214,000.00 | 150,000.00 |
| 363 | *CHELTUIELI DE CAPITAL (cod 71+72)* | *70* | 1,801,000.00 | 0.00 | 526,000.00 | 706,000.00 | 447,000.00 | 122,000.00 | 246,000.00 | 214,000.00 | 150,000.00 |
| 364 | *TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)* | *71* | 1,801,000.00 | 0.00 | 526,000.00 | 706,000.00 | 447,000.00 | 122,000.00 | 246,000.00 | 214,000.00 | 150,000.00 |
| 365 | *Active fixe* | *71.01* | 1,572,000.00 | 0.00 | 516,000.00 | 556,000.00 | 378,000.00 | 122,000.00 | 246,000.00 | 214,000.00 | 150,000.00 |
| 366 | *Constructii* | *71.01.01* | 209,000.00 | 0.00 | 0.00 | 166,000.00 | 42,000.00 | 1,000.00 | | | |
| 367 | *Masini, echipamente si mijloace de transport* | *71.01.02* | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 368 | *Mobilier, aparatura birotica si alte active corporale* | *71.01.03* | 205,000.00 | 0.00 | 0.00 | 100,000.00 | 105,000.00 | 0.00 | | | |
| 369 | *Alte active fixe* | *71.01.30* | 758,000.00 | 0.00 | 116,000.00 | 290,000.00 | 231,000.00 | 121,000.00 | | | |
| 372 | *Reparatii capitale aferente activelor fixe* | *71.03* | 229,000.00 | 0.00 | 10,000.00 | 150,000.00 | 69,000.00 | 0.00 | | | |
| **387** | **Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)** | **50.02** | **805,000.00** | **0.00** | **445,000.00** | **230,000.00** | **130,000.00** | **0.00** | 80,000.00 | 80,000.00 | 80,000.00 |
| **388** | **Autoritati publice si actiuni externe (cod 51.02.01)** | **51.02** | **805,000.00** | **0.00** | **445,000.00** | **230,000.00** | **130,000.00** | **0.00** | 80,000.00 | 80,000.00 | 80,000.00 |
| 563 | *CHELTUIELI DE CAPITAL (cod 71+72)* | *70* | 805,000.00 | 0.00 | 445,000.00 | 230,000.00 | 130,000.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 564 | *TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)* | *71* | 805,000.00 | 0.00 | 445,000.00 | 230,000.00 | 130,000.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 565 | *Active fixe* | *71.01* | 665,000.00 | 0.00 | 435,000.00 | 130,000.00 | 100,000.00 | 0.00 | | | |
| 567 | *Masini, echipamente si mijloace de transport* | *71.01.02* | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | | | |
| 568 | *Mobilier, aparatura birotica si alte active corporale* | *71.01.03* | 200,000.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | | | |
| 569 | *Alte active fixe* | *71.01.30* | 65,000.00 | 0.00 | 35,000.00 | 30,000.00 | 0.00 | 0.00 | | | |
| 572 | *Reparatii capitale aferente activelor fixe* | *71.03* | 140,000.00 | 0.00 | 10,000.00 | 100,000.00 | 30,000.00 | 0.00 | | | |
| **587** | **Autoritati executive si legislative (cod 51.02.01.03)** | **51.02.01** | **805,000.00** | **0.00** | **445,000.00** | **230,000.00** | **130,000.00** | **0.00** | 80,000.00 | 80,000.00 | 80,000.00 |
| **588** | **Autoritati executive** | **51.02.01.03** | **805,000.00** | **0.00** | **445,000.00** | **230,000.00** | **130,000.00** | **0.00** | 80,000.00 | 80,000.00 | 80,000.00 |
| 1400 | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02) | 59.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| **1602** | **Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)** | **61.02** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | 10,000.00 | 10,000.00 | 10,000.00 |
| 1777 | *CHELTUIELI DE CAPITAL (cod 71+72)* | *70* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 1778 | *TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)* | *71* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| **1803** | **Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)** | **61.02.05** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | 10,000.00 | 10,000.00 | 10,000.00 |
| 1806 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02) | 64.02 | 100,000.00 | 0.00 | 0.00 | 48,000.00 | 52,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| **2229** | **Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)** | **67.02** | **100,000.00** | **0.00** | **0.00** | **48,000.00** | **52,000.00** | **0.00** | 10,000.00 | 10,000.00 | 10,000.00 |
| 2404 | *CHELTUIELI DE CAPITAL (cod 71+72)* | *70* | 100,000.00 | 0.00 | 0.00 | 48,000.00 | 52,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2405 | *TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)* | *71* | 100,000.00 | 0.00 | 0.00 | 48,000.00 | 52,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | Estimate | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate plăţii arieratelor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 2406 | *Active fixe* | *71.01* | 100,000.00 | 0.00 | 0.00 | 48,000.00 | 52,000.00 | 0.00 | | | |
| 2407 | *Constructii* | *71.01.01* | 75,000.00 | 0.00 | 0.00 | 35,000.00 | 40,000.00 | 0.00 | | | |
| 2409 | *Mobilier, aparatura birotica si alte active corporale* | *71.01.03* | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | | | |
| 2410 | *Alte active fixe* | *71.01.30* | 20,000.00 | 0.00 | 0.00 | 13,000.00 | 7,000.00 | 0.00 | | | |
| **2428** | **Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)** | **67.02.03** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | 10,000.00 | 10,000.00 | 10,000.00 |
| **2434** | **Camine culturale** | **67.02.03.07** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | 10,000.00 | 10,000.00 | 10,000.00 |
| **2438** | **Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)** | **67.02.05** | **100,000.00** | **0.00** | **0.00** | **48,000.00** | **52,000.00** | **0.00** | 0.00 | 0.00 | 0.00 |
| **2441** | **Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement** | **67.02.05.03** | **100,000.00** | **0.00** | **0.00** | **48,000.00** | **52,000.00** | **0.00** | 0.00 | 0.00 | 0.00 |
| 2657 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02 | 470,000.00 | 0.00 | 5,000.00 | 278,000.00 | 115,000.00 | 72,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| **2658** | **Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)** | **70.02** | **250,000.00** | **0.00** | **0.00** | **207,000.00** | **43,000.00** | **0.00** | 10,000.00 | 10,000.00 | 10,000.00 |
| 2833 | *CHELTUIELI DE CAPITAL (cod 71+72)* | *70* | 250,000.00 | 0.00 | 0.00 | 207,000.00 | 43,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2834 | *TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)* | *71* | 250,000.00 | 0.00 | 0.00 | 207,000.00 | 43,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2835 | *Active fixe* | *71.01* | 161,000.00 | 0.00 | 0.00 | 157,000.00 | 4,000.00 | 0.00 | | | |
| 2836 | *Constructii* | *71.01.01* | 130,000.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 0.00 | | | |
| 2839 | *Alte active fixe* | *71.01.30* | 31,000.00 | 0.00 | 0.00 | 27,000.00 | 4,000.00 | 0.00 | | | |
| 2842 | *Reparatii capitale aferente activelor fixe* | *71.03* | 89,000.00 | 0.00 | 0.00 | 50,000.00 | 39,000.00 | 0.00 | | | |
| **2863** | **Iluminat public si electrificari rurale** | **70.02.06** | **100,000.00** | **0.00** | **0.00** | **57,000.00** | **43,000.00** | **0.00** | 10,000.00 | 10,000.00 | 10,000.00 |
| **2865** | **Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale** | **70.02.50** | **150,000.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | 0.00 | 0.00 | 0.00 |
| **2867** | **Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)** | **74.02** | **220,000.00** | **0.00** | **5,000.00** | **71,000.00** | **72,000.00** | **72,000.00** | 0.00 | 0.00 | 0.00 |
| 3042 | *CHELTUIELI DE CAPITAL (cod 71+72)* | *70* | 220,000.00 | 0.00 | 5,000.00 | 71,000.00 | 72,000.00 | 72,000.00 | 0.00 | 0.00 | 0.00 |
| 3043 | *TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)* | *71* | 220,000.00 | 0.00 | 5,000.00 | 71,000.00 | 72,000.00 | 72,000.00 | 0.00 | 0.00 | 0.00 |
| 3044 | *Active fixe* | *71.01* | 220,000.00 | 0.00 | 5,000.00 | 71,000.00 | 72,000.00 | 72,000.00 | 0.00 | 0.00 | 0.00 |
| 3045 | *Constructii* | *71.01.01* | 4,000.00 | 0.00 | 0.00 | 1,000.00 | 2,000.00 | 1,000.00 | | | |
| 3048 | *Alte active fixe* | *71.01.30* | 216,000.00 | 0.00 | 5,000.00 | 70,000.00 | 70,000.00 | 71,000.00 | | | |
| **3067** | **Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)** | **74.02.05** | **220,000.00** | **0.00** | **5,000.00** | **71,000.00** | **72,000.00** | **72,000.00** | 0.00 | 0.00 | 0.00 |
| **3069** | **Colectarea, tratarea si distrugerea deseurilor** | **74.02.05.02** | **220,000.00** | **0.00** | **5,000.00** | **71,000.00** | **72,000.00** | **72,000.00** | 0.00 | 0.00 | 0.00 |
| 3073 | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02) | 79.02 | 426,000.00 | 0.00 | 76,000.00 | 150,000.00 | 150,000.00 | 50,000.00 | 136,000.00 | 104,000.00 | 40,000.00 |
| **3687** | **Transporturi (cod 84.02.03+84.02.06+84.02.50)** | **84.02** | **426,000.00** | **0.00** | **76,000.00** | **150,000.00** | **150,000.00** | **50,000.00** | 136,000.00 | 104,000.00 | 40,000.00 |
| 3862 | *CHELTUIELI DE CAPITAL (cod 71+72)* | *70* | 426,000.00 | 0.00 | 76,000.00 | 150,000.00 | 150,000.00 | 50,000.00 | 136,000.00 | 104,000.00 | 40,000.00 |
| 3863 | *TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)* | *71* | 426,000.00 | 0.00 | 76,000.00 | 150,000.00 | 150,000.00 | 50,000.00 | 136,000.00 | 104,000.00 | 40,000.00 |
| 3864 | *Active fixe* | *71.01* | 426,000.00 | 0.00 | 76,000.00 | 150,000.00 | 150,000.00 | 50,000.00 | | | |
| 3868 | *Alte active fixe* | *71.01.30* | 426,000.00 | 0.00 | 76,000.00 | 150,000.00 | 150,000.00 | 50,000.00 | | | |
| **3886** | **Transport rutier (cod 84.02.03.01 la 84.02.03.03)** | **84.02.03** | **426,000.00** | **0.00** | **76,000.00** | **150,000.00** | **150,000.00** | **50,000.00** | 136,000.00 | 104,000.00 | 40,000.00 |
| **3889** | **Strazi** | **84.02.03.03** | **426,000.00** | **0.00** | **76,000.00** | **150,000.00** | **150,000.00** | **50,000.00** | 136,000.00 | 104,000.00 | 40,000.00 |
| 4105 | DEFICIT 99.02.96 + 99.02.97 | 99.02 | -1,750,000.00 | 0.00 | -475,000.00 | -706,000.00 | -447,000.00 | -122,000.00 | 0.00 | 0.00 | 0.00 |
| 4106 | Deficitul sectiunii de dezvoltare | 99.02.97 | -1,750,000.00 | 0.00 | -475,000.00 | -706,000.00 | -447,000.00 | -122,000.00 | 0.00 | 0.00 | 0.00 |

Conducatorul institutiei,

CHIRU LUCIAN

Conducatorul compartimentului financiar-contabil,

CONTABIL

GEANA ELIZA

JUDETUL BRĂILA
UNITATEA: COMUNA RIMNICELU - CIF: 4721255

# BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul 2018
## - initial -

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2018 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 1 | TOTAL VENITURI (cod 00.02+00.15+00.17) | 00.01 | 100,000.00 | 0.00 | 24,000.00 | 31,000.00 | 25,000.00 | 20,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 2 | I. VENITURI CURENTE ( cod 00.03+00.12) | 00.02 | 90,000.00 | 0.00 | 19,000.00 | 26,000.00 | 25,000.00 | 20,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 8 | C. VENITURI NEFISCALE ( cod 00.13+00.14) | 00.12 | 90,000.00 | 0.00 | 19,000.00 | 26,000.00 | 25,000.00 | 20,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 9 | C1. VENITURI DIN PROPRIETATE (cod 30.10) | 00.13 | 20,000.00 | 0.00 | 3,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 10 | Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50) | 30.10 | 20,000.00 | 0.00 | 3,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 17 | Venituri din utilizarea pasunilor comunale | 30.10.09 | 20,000.00 | 0.00 | 3,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 21 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10) | 00.14 | 70,000.00 | 0.00 | 16,000.00 | 20,000.00 | 19,000.00 | 15,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 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 | 25,000.00 | 0.00 | 6,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 37 | Alte venituri din prestari de servicii si alte activitati | 33.10.50 | 25,000.00 | 0.00 | 6,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 44 | Diverse venituri (cod 36.10.25+36.10.50) | 36.10 | 45,000.00 | 0.00 | 10,000.00 | 13,000.00 | 12,000.00 | 10,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 50 | Alte venituri | 36.10.50 | 45,000.00 | 0.00 | 10,000.00 | 13,000.00 | 12,000.00 | 10,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 73 | IV. SUBVENTII (cod 00.18) | 00.17 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 74 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10) | 00.18 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 75 | Subventii de la bugetul de stat (cod 00.19) | 42.10 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 76 | A. De capital ( cod 42.10.11+42.10.39) | 00.19 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 79 | Sume de primit de la institutiile publice si activitatile finantate integral sau partial din venituri proprii in cadrul programului FEGA implementat de APIA | 42.10.43 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **213** | **TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)** | **49.10** | **100,000.00** | **0.00** | **24,000.00** | **31,000.00** | **25,000.00** | **20,000.00** | 100,000.00 | 100,000.00 | 100,000.00 |
| 214 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 100,000.00 | 0.00 | 24,000.00 | 31,000.00 | 25,000.00 | 20,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 215 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 100,000.00 | 0.00 | 24,000.00 | 31,000.00 | 25,000.00 | 20,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 216 | *Bunuri si servicii* | *20.01* | 100,000.00 | 0.00 | 24,000.00 | 31,000.00 | 25,000.00 | 20,000.00 | | | |
| 217 | *Carburanti si lubrifianti* | *20.01.05* | 16,000.00 | 0.00 | 4,000.00 | 5,000.00 | 3,000.00 | 4,000.00 | | | |
| 218 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 76,000.00 | 0.00 | 18,000.00 | 23,000.00 | 19,000.00 | 16,000.00 | | | |
| 219 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 8,000.00 | 0.00 | 2,000.00 | 3,000.00 | 3,000.00 | 0.00 | | | |
| **303** | **Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)** | **69.10** | **45,000.00** | **0.00** | **10,000.00** | **13,000.00** | **12,000.00** | **10,000.00** | 45,000.00 | 45,000.00 | 45,000.00 |
| **312** | **Protectia mediului ( cod 74.10.03+74.10.04+74.10.05+74.10.50)** | **74.10** | **45,000.00** | **0.00** | **10,000.00** | **13,000.00** | **12,000.00** | **10,000.00** | 45,000.00 | 45,000.00 | 45,000.00 |
| 313 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 45,000.00 | 0.00 | 10,000.00 | 13,000.00 | 12,000.00 | 10,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 314 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 45,000.00 | 0.00 | 10,000.00 | 13,000.00 | 12,000.00 | 10,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 315 | *Bunuri si servicii* | *20.01* | 45,000.00 | 0.00 | 10,000.00 | 13,000.00 | 12,000.00 | 10,000.00 | | | |
| 316 | *Carburanti si lubrifianti* | *20.01.05* | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 2,000.00 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2019 | 2020 | 2021 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 317 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 30,000.00 | 0.00 | 6,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | |
| 318 | *Alte bunuri si servicii pentru intretinere si functionare* | *20 01 30* | 8,000.00 | 0.00 | 2,000.00 | 3,000.00 | 3,000.00 | 0.00 | | | |
| **321** | **Protectia biosferei si a mediului natural** | **74.10.04** | **45,000.00** | **0.00** | **10,000.00** | **13,000.00** | **12,000.00** | **10,000.00** | 45,000.00 | 45,000.00 | 45,000.00 |
| **327** | **Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+86.10+87.10)** | **79.10** | **55,000.00** | **0.00** | **14,000.00** | **18,000.00** | **13,000.00** | **10,000.00** | 55,000.00 | 55,000.00 | 55,000.00 |
| **333** | **Agricultura, silvicultura, piscicultura si vanatoare ( cod 83.10.03.30)** | **83.10** | **30,000.00** | **0.00** | **8,000.00** | **11,000.00** | **6,000.00** | **5,000.00** | 30,000.00 | 30,000.00 | 30,000.00 |
| 334 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 30,000.00 | 0.00 | 8,000.00 | 11,000.00 | 6,000.00 | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 335 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 30,000.00 | 0.00 | 8,000.00 | 11,000.00 | 6,000.00 | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 336 | *Bunuri si servicii* | *20.01* | 30,000.00 | 0.00 | 8,000.00 | 11,000.00 | 6,000.00 | 5,000.00 | | | |
| 337 | *Carburanti si lubrifianti* | *20.01.05* | 9,000.00 | 0.00 | 2,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | | | |
| 338 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 21,000.00 | 0.00 | 6,000.00 | 8,000.00 | 4,000.00 | 3,000.00 | | | |
| **340** | **Agricultura (cod 83.10.03.30)** | **83.10.03** | **30,000.00** | **0.00** | **8,000.00** | **11,000.00** | **6,000.00** | **5,000.00** | 30,000.00 | 30,000.00 | 30,000.00 |
| **342** | **Alte cheltuieli in domeniul agriculturii** | **83.10.03.30** | **30,000.00** | **0.00** | **8,000.00** | **11,000.00** | **6,000.00** | **5,000.00** | 30,000.00 | 30,000.00 | 30,000.00 |
| **354** | **Alte actiuni economice ( cod 87.10.50)** | **87.10** | **25,000.00** | **0.00** | **6,000.00** | **7,000.00** | **7,000.00** | **5,000.00** | 25,000.00 | 25,000.00 | 25,000.00 |
| 355 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 25,000.00 | 0.00 | 6,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 356 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 25,000.00 | 0.00 | 6,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 357 | *Bunuri si servicii* | *20.01* | 25,000.00 | 0.00 | 6,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | | | |
| 358 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 25,000.00 | 0.00 | 6,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | | | |
| **360** | **Alte actiuni economice** | **87.10.50** | **25,000.00** | **0.00** | **6,000.00** | **7,000.00** | **7,000.00** | **5,000.00** | 25,000.00 | 25,000.00 | 25,000.00 |

Conducatorul institutiei,

CHIRU LUCIAN

Conducatorul compartimentului financiar-contabil,

CONTABIL

GEANA ELIZA

## BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2018 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| 1 | VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL | 00.01 | 100,000.00 | 0.00 | 24,000.00 | 31,000.00 | 25,000.00 | 20,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 2 | I. VENITURI CURENTE ( cod 00.03+00.12) | 00.02 | 90,000.00 | 0.00 | 19,000.00 | 26,000.00 | 25,000.00 | 20,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 8 | C. VENITURI NEFISCALE ( cod 00.13+00.14) | 00.12 | 90,000.00 | 0.00 | 19,000.00 | 26,000.00 | 25,000.00 | 20,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 9 | C1. VENITURI DIN PROPRIETATE (cod 30.10) | 00.13 | 20,000.00 | 0.00 | 3,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 10 | Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50) | 30.10 | 20,000.00 | 0.00 | 3,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 17 | Venituri din utilizarea pasunilor comunale | 30.10.09 | 20,000.00 | 0.00 | 3,000.00 | 6,000.00 | 6,000.00 | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 21 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10) | 00.14 | 70,000.00 | 0.00 | 16,000.00 | 20,000.00 | 19,000.00 | 15,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 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 | 25,000.00 | 0.00 | 6,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 37 | Alte venituri din prestari de servicii si alte activitati | 33.10.50 | 25,000.00 | 0.00 | 6,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 44 | Diverse venituri (cod 36.10.25+36.10.50) | 36.10 | 45,000.00 | 0.00 | 10,000.00 | 13,000.00 | 12,000.00 | 10,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 49 | Alte venituri | 36.10.50 | 45,000.00 | 0.00 | 10,000.00 | 13,000.00 | 12,000.00 | 10,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 62 | IV. SUBVENTII (cod 00.18) | 00.17 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 63 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10) | 00.18 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 64 | Subventii de la bugetul de stat (cod 00.19) | 42.10 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 65 | A. De capital ( cod 42.10.11+42.10.39) | 00.19 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 67 | Sume de primit de la institutiile publice si activitatile finantate integral sau partial din venituri proprii in cadrul programului FEGA implementat de APIA | 42.10.43 | 10,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **79** | **CHELTUIELILE SECTIUNII DE FUNCTIONARE** | **49.10** | **100,000.00** | **0.00** | **24,000.00** | **31,000.00** | **25,000.00** | **20,000.00** | 100,000.00 | 100,000.00 | 100,000.00 |
| 80 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 100,000.00 | 0.00 | 24,000.00 | 31,000.00 | 25,000.00 | 20,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 117 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 100,000.00 | 0.00 | 24,000.00 | 31,000.00 | 25,000.00 | 20,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 118 | *Bunuri si servicii* | *20.01* | 100,000.00 | 0.00 | 24,000.00 | 31,000.00 | 25,000.00 | 20,000.00 | | | |
| 123 | *Carburanti si lubrifianti* | *20.01.05* | 16,000.00 | 0.00 | 4,000.00 | 5,000.00 | 3,000.00 | 4,000.00 | | | |
| 127 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 76,000.00 | 0.00 | 18,000.00 | 23,000.00 | 19,000.00 | 16,000.00 | | | |
| 128 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 8,000.00 | 0.00 | 2,000.00 | 3,000.00 | 3,000.00 | 0.00 | | | |
| **1936** | **Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)** | **69.10** | **45,000.00** | **0.00** | **10,000.00** | **13,000.00** | **12,000.00** | **10,000.00** | 45,000.00 | 45,000.00 | 45,000.00 |
| **2142** | **Protectia mediului ( cod 74.10.03+74.10.04+74.10.05+74.10.50)** | **74.10** | **45,000.00** | **0.00** | **10,000.00** | **13,000.00** | **12,000.00** | **10,000.00** | 45,000.00 | 45,000.00 | 45,000.00 |
| 2143 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 45,000.00 | 0.00 | 10,000.00 | 13,000.00 | 12,000.00 | 10,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 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* | 45,000.00 | 0.00 | 10,000.00 | 13,000.00 | 12,000.00 | 10,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 2181 | *Bunuri si servicii* | *20.01* | 45,000.00 | 0.00 | 10,000.00 | 13,000.00 | 12,000.00 | 10,000.00 | | | |
| 2186 | *Carburanti si lubrifianti* | *20.01.05* | 7,000.00 | 0.00 | 2,000.00 | 2,000.00 | 1,000.00 | 2,000.00 | | | |
| 2190 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 30,000.00 | 0.00 | 6,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | | | |
| 2191 | *Alte bunuri si servicii pentru intretinere si functionare* | *20.01.30* | 8,000.00 | 0.00 | 2,000.00 | 3,000.00 | 3,000.00 | 0.00 | | | |
| **2342** | **Protectia biosferei si a mediului natural** | **74.10.04** | **45,000.00** | **0.00** | **10,000.00** | **13,000.00** | **12,000.00** | **10,000.00** | 45,000.00 | 45,000.00 | 45,000.00 |
| **2348** | **Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+86.10+87.10)** | **79.10** | **55,000.00** | **0.00** | **14,000.00** | **18,000.00** | **13,000.00** | **10,000.00** | 55,000.00 | 55,000.00 | 55,000.00 |

| Nr. crt. | Denumirea indicatorilor | Cod indicator | Buget 2019 | | | | | | Estimări | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| **2551** | **Agricultura, silvicultura, piscicultura si vanatoare ( cod 83.10.03.30)** | **83.10** | **30,000.00** | **0.00** | **8,000.00** | **11,000.00** | **6,000.00** | **5,000.00** | 30,000.00 | 30,000.00 | 30,000.00 |
| 2552 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 30,000.00 | 0.00 | 8,000.00 | 11,000.00 | 6,000.00 | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 2589 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 30,000.00 | 0.00 | 8,000.00 | 11,000.00 | 6,000.00 | 5,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 2590 | *Bunuri si servicii* | *20.01* | 30,000.00 | 0.00 | 8,000.00 | 11,000.00 | 6,000.00 | 5,000.00 | | | |
| 2595 | *Carburanti si lubrifianti* | *20.01.05* | 9,000.00 | 0.00 | 2,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | | | |
| 2599 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 21,000.00 | 0.00 | 6,000.00 | 8,000.00 | 4,000.00 | 3,000.00 | | | |
| **2750** | **Agricultura (cod 83.10.03.30)** | **83.10.03** | **30,000.00** | **0.00** | **8,000.00** | **11,000.00** | **6,000.00** | **5,000.00** | 30,000.00 | 30,000.00 | 30,000.00 |
| **2752** | **Alte cheltuieli in domeniul agriculturii** | **83.10.03.30** | **30,000.00** | **0.00** | **8,000.00** | **11,000.00** | **6,000.00** | **5,000.00** | 30,000.00 | 30,000.00 | 30,000.00 |
| **3158** | **Alte actiuni economice ( cod 87.10.50)** | **87.10** | **25,000.00** | **0.00** | **6,000.00** | **7,000.00** | **7,000.00** | **5,000.00** | 25,000.00 | 25,000.00 | 25,000.00 |
| 3159 | *CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)* | *01* | 25,000.00 | 0.00 | 6,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 3196 | *TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)* | *20* | 25,000.00 | 0.00 | 6,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 3197 | *Bunuri si servicii* | *20.01* | 25,000.00 | 0.00 | 6,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | | | |
| 3206 | *Materiale si prestari de servicii cu caracter functional* | *20.01.09* | 25,000.00 | 0.00 | 6,000.00 | 7,000.00 | 7,000.00 | 5,000.00 | | | |
| **3357** | **Alte actiuni economice** | **87.10.50** | **25,000.00** | **0.00** | **6,000.00** | **7,000.00** | **7,000.00** | **5,000.00** | 25,000.00 | 25,000.00 | 25,000.00 |

Conducatorul institutiei,

**CHIRU LUCIAN**

ROMÂNIA * Jud. BRĂILA Comuna RIMNICELU PRIMAR

Conducatorul compartimentului financiar-contabil,

CONTABIL

GEANA ELIZA

## BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2018 - Sectiunea Dezvoltare

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2018 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | | | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| | | | | | | | | | | | |

Conducatorul institutiei,

CHIRU LUCIAN

Conducatorul compartimentului financiar-contabil,

CONTABIL

GEANA ELIZA