

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2022
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.17+45.10+46.10+48.10)	00.01	4,375,000.00	0.00	1,166,700.00	1,145,000.00	1,056,000.00	1,007,300.00	4,264,600.00	4,439,000.00	4,494,600.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,769,000.00	0.00	473,000.00	475,000.00	391,000.00	430,000.00	2,039,000.00	2,369,000.00	2,384,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,769,000.00	0.00	473,000.00	475,000.00	391,000.00	430,000.00	2,039,000.00	2,369,000.00	2,384,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	1,769,000.00	0.00	473,000.00	475,000.00	391,000.00	430,000.00	2,039,000.00	2,369,000.00	2,384,000.00
25	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	1,769,000.00	0.00	473,000.00	475,000.00	391,000.00	430,000.00	2,039,000.00	2,369,000.00	2,384,000.00
28	Venituri din prestari de servicii	33.10.08	719,000.00	0.00	169,000.00	191,000.00	171,000.00	188,000.00	813,000.00	956,000.00	951,000.00
30	Contributia de intretinere a persoanelor asistate	33.10.13	980,000.00	0.00	280,000.00	260,000.00	220,000.00	220,000.00	1,156,000.00	1,343,000.00	1,363,000.00
31	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00	70,000.00	70,000.00	70,000.00
77	IV. SUBVENTII (cod 00.18)	00.17	2,606,000.00	0.00	693,700.00	670,000.00	665,000.00	577,300.00	2,225,600.00	2,070,000.00	2,110,600.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	2,606,000.00	0.00	693,700.00	670,000.00	665,000.00	577,300.00	2,225,600.00	2,070,000.00	2,110,600.00
89	SUBVENTII DE LA ALTE ADMINISTRATII (cod43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22+43.10.25+43.10.26+43.10.27+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35+43.10.37+43.10.38+43.10.40+43.10.43+43.10.45)	43.10	2,606,000.00	0.00	693,700.00	670,000.00	665,000.00	577,300.00	2,225,600.00	2,070,000.00	2,110,600.00
90	Subventii pentru institutii publice	43.10.09	590,000.00	0.00	150,000.00	150,000.00	150,000.00	140,000.00	511,000.00	529,000.00	545,000.00
91	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,882,000.00	0.00	485,700.00	475,000.00	505,000.00	416,300.00	1,714,600.00	1,541,000.00	1,565,600.00
93	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	43.10.14	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
103	Subventii pentru institutii publice destinate sectiunii de dezvoltare	43.10.19	55,000.00	0.00	24,000.00	0.00	10,000.00	21,000.00	0.00	0.00	0.00
240	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	4,375,000.00	0.00	1,166,700.00	1,145,000.00	1,056,000.00	1,007,300.00	4,264,600.00	4,439,000.00	4,494,600.00
241	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,241,000.00	0.00	1,108,700.00	1,100,000.00	1,046,000.00	986,300.00	4,264,600.00	4,439,000.00	4,494,600.00
242	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,158,900.00	0.00	782,200.00	836,400.00	781,500.00	758,800.00	3,158,900.00	3,158,900.00	3,158,900.00
243	Cheltuieli salariale in bani	10.01	3,026,900.00	0.00	763,200.00	758,400.00	763,500.00	741,800.00			
244	Salarii de baza	10.01.01	2,202,200.00	0.00	556,500.00	551,500.00	554,200.00	540,000.00			
245	Sporuri pentru conditii de munca	10.01.05	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
246	Alte sporuri	10.01.06	532,100.00	0.00	134,000.00	133,600.00	136,000.00	128,500.00			
247	Îndemnizații de hrană	10.01.17	180,600.00	0.00	44,700.00	45,300.00	45,300.00	45,300.00			
248	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
249	Vouchere de vacanță	10.02.06	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
250	Contributii (cod 10.03.01 la 10.03.06)	10.03	72,000.00	0.00	19,000.00	18,000.00	18,000.00	17,000.00			
251	Contributia asiguratorie pentru munca	10.03.07	72,000.00	0.00	19,000.00	18,000.00	18,000.00	17,000.00			
252	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,082,100.00	0.00	326,500.00	263,600.00	264,500.00	227,500.00	1,105,700.00	1,280,100.00	1,335,700.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
253	Bunuri si servicii	20.01	620,400.00	0.00	173,000.00	149,200.00	166,200.00	132,000.00			
254	Furnituri de birou	20.01.01	8,400.00	0.00	2,200.00	2,200.00	2,800.00	1,200.00			
255	Materiale pentru curatenie	20.01.02	12,100.00	0.00	1,300.00	2,300.00	6,200.00	2,300.00			
256	Incalzit, Iluminat si forta motrica	20.01.03	330,000.00	0.00	100,000.00	80,000.00	85,000.00	65,000.00			
257	Apa, canal si salubritate	20.01.04	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
258	Carburanti si lubrifianti	20.01.05	22,000.00	0.00	6,000.00	5,500.00	5,500.00	5,000.00			
259	Piese de schimb	20.01.06	16,000.00	0.00	4,000.00	4,000.00	5,000.00	3,000.00			
260	Transport	20.01.07	12,000.00	0.00	3,000.00	2,000.00	4,500.00	2,500.00			
261	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,500.00	0.00	3,600.00	4,200.00	4,200.00	4,500.00			
262	Materiale si prestari de servicii cu caracter functional	20.01.09	63,000.00	0.00	17,000.00	16,000.00	17,000.00	13,000.00			
263	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,400.00	0.00	15,900.00	13,000.00	16,000.00	15,500.00			
264	Reparatii curente	20.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
265	Hrana (cod 20.03.01+20.03.02)	20.03	285,100.00	0.00	114,000.00	75,300.00	45,800.00	50,000.00			
266	Hrana pentru oameni	20.03.01	285,100.00	0.00	114,000.00	75,300.00	45,800.00	50,000.00			
267	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	79,600.00	0.00	16,500.00	8,100.00	33,500.00	21,500.00			
268	Medicamente	20.04.01	15,400.00	0.00	4,500.00	1,000.00	6,500.00	3,400.00			
269	Materiale sanitare	20.04.02	57,200.00	0.00	10,500.00	5,600.00	25,000.00	16,100.00			
270	Dezinfectanti	20.04.04	7,000.00	0.00	1,500.00	1,500.00	2,000.00	2,000.00			
271	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	29,500.00	0.00	9,000.00	7,000.00	5,000.00	8,500.00			
272	Uniforme si echipament	20.05.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
273	Lenjerie si accesorii de pat	20.05.03	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
274	Alte obiecte de inventar	20.05.30	23,000.00	0.00	9,000.00	7,000.00	3,500.00	3,500.00			
275	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17,500.00	0.00	4,000.00	4,000.00	4,000.00	5,500.00			
276	Deplasari interne, detașări, transferari	20.06.01	17,500.00	0.00	4,000.00	4,000.00	4,000.00	5,500.00			
277	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
278	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
279	CHELTUIELI DE CAPITAL (cod 71+72)	70	134,000.00	0.00	58,000.00	45,000.00	10,000.00	21,000.00	0.00	0.00	0.00
280	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	134,000.00	0.00	58,000.00	45,000.00	10,000.00	21,000.00	0.00	0.00	0.00
281	Active fixe	71.01	134,000.00	0.00	58,000.00	45,000.00	10,000.00	21,000.00			
282	Masini, echipamente si mijloace de transport	71.01.02	28,000.00	0.00	0.00	0.00	10,000.00	18,000.00			
283	Mobilier, aparatura birotica si alte active corporale	71.01.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
284	Alte active fixe	71.01.30	102,000.00	0.00	54,000.00	45,000.00	0.00	3,000.00			
310	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	3,011,000.00	0.00	823,700.00	804,000.00	725,000.00	658,300.00	2,940,600.00	2,954,000.00	2,998,600.00
311	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00	70,000.00	70,000.00	70,000.00
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00	70,000.00	70,000.00	70,000.00
313	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00	70,000.00	70,000.00	70,000.00
314	Hrana (cod 20.03.01+20.03.02)	20.03	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00			
315	Hrana pentru oameni	20.03.01	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00			
319	Invatamant prescolar si primar (COD 65.10.03.01+65.10.03.02)	65.10.03	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00	70,000.00	70,000.00	70,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
320	Invatamant prescolar	65.10.03.01	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00	70,000.00	70,000.00	70,000.00
335	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	893,000.00	0.00	215,700.00	221,000.00	240,000.00	216,300.00	914,600.00	941,000.00	965,600.00
336	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	893,000.00	0.00	215,700.00	221,000.00	240,000.00	216,300.00	914,600.00	941,000.00	965,600.00
337	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	818,900.00	0.00	199,200.00	214,400.00	208,500.00	196,800.00	818,900.00	818,900.00	818,900.00
338	Cheltuieli salariale in bani	10.01	789,900.00	0.00	194,700.00	198,900.00	204,000.00	192,300.00			
339	Salarii de baza	10.01.01	557,700.00	0.00	139,000.00	139,000.00	141,700.00	138,000.00			
340	Alte sporuri	10.01.06	203,600.00	0.00	49,000.00	52,600.00	55,000.00	47,000.00			
341	Îndemnizații de hrană	10.01.17	28,600.00	0.00	6,700.00	7,300.00	7,300.00	7,300.00			
342	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
343	Vouchere de vacanță	10.02.06	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
344	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			
345	Contributia asiguratorie pentru munca	10.03.07	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
346	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	74,100.00	0.00	16,500.00	6,600.00	31,500.00	19,500.00	95,700.00	122,100.00	146,700.00
347	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	72,600.00	0.00	15,000.00	6,600.00	31,500.00	19,500.00			
348	Medicamente	20.04.01	15,400.00	0.00	4,500.00	1,000.00	6,500.00	3,400.00			
349	Materiale sanitare	20.04.02	57,200.00	0.00	10,500.00	5,600.00	25,000.00	16,100.00			
350	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
351	Alte obiecte de inventar	20.05.30	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
353	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	893,000.00	0.00	215,700.00	221,000.00	240,000.00	216,300.00	914,600.00	941,000.00	965,600.00
355	Unitati medico-sociale	66.10.06.03	893,000.00	0.00	215,700.00	221,000.00	240,000.00	216,300.00	914,600.00	941,000.00	965,600.00
380	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	2,048,000.00	0.00	584,000.00	559,000.00	485,000.00	420,000.00	1,956,000.00	1,943,000.00	1,963,000.00
381	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,969,000.00	0.00	550,000.00	514,000.00	485,000.00	420,000.00	1,956,000.00	1,943,000.00	1,963,000.00
382	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,472,000.00	0.00	371,000.00	390,000.00	361,000.00	350,000.00	1,472,000.00	1,472,000.00	1,472,000.00
383	Cheltuieli salariale in bani	10.01	1,409,000.00	0.00	361,500.00	352,500.00	352,500.00	342,500.00			
384	Salarii de baza	10.01.01	996,500.00	0.00	255,500.00	250,500.00	250,500.00	240,000.00			
385	Alte sporuri	10.01.06	328,500.00	0.00	85,000.00	81,000.00	81,000.00	81,500.00			
386	Îndemnizații de hrană	10.01.17	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00			
387	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
388	Vouchere de vacanță	10.02.06	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
389	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,000.00	0.00	9,500.00	8,500.00	8,500.00	7,500.00			
390	Contributia asiguratorie pentru munca	10.03.07	34,000.00	0.00	9,500.00	8,500.00	8,500.00	7,500.00			
391	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	497,000.00	0.00	179,000.00	124,000.00	124,000.00	70,000.00	484,000.00	471,000.00	491,000.00
392	Bunuri si servicii	20.01	240,400.00	0.00	80,000.00	54,200.00	71,200.00	35,000.00			
393	Furnituri de birou	20.01.01	3,600.00	0.00	1,000.00	1,000.00	1,600.00	0.00			
394	Materiale pentru curatenie	20.01.02	10,900.00	0.00	1,000.00	2,000.00	5,900.00	2,000.00			
395	Incalzit, Iluminat si forta motrica	20.01.03	150,000.00	0.00	55,000.00	35,000.00	40,000.00	20,000.00			
396	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
397	Piese de schimb	20.01.06	6,000.00	0.00	3,000.00	1,000.00	2,000.00	0.00			
398	Transport	20.01.07	12,000.00	0.00	3,000.00	2,000.00	4,500.00	2,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
399	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,500.00	0.00	1,100.00	1,700.00	1,700.00	2,000.00			
400	Materiale si prestari de servicii cu caracter functional	20.01.09	23,000.00	0.00	7,000.00	6,000.00	7,000.00	3,000.00			
401	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,400.00	0.00	5,900.00	3,000.00	6,000.00	3,500.00			
402	Reparatii curente	20.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
403	Hrana (cod 20.03.01+20.03.02)	20.03	215,100.00	0.00	90,000.00	51,300.00	45,800.00	28,000.00			
404	Hrana pentru oameni	20.03.01	215,100.00	0.00	90,000.00	51,300.00	45,800.00	28,000.00			
405	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	7,000.00	0.00	1,500.00	1,500.00	2,000.00	2,000.00			
406	Dezinfectanti	20.04.04	7,000.00	0.00	1,500.00	1,500.00	2,000.00	2,000.00			
407	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	5,500.00	5,000.00	3,000.00	1,500.00			
408	Lenjerie si accesorii de pat	20.05.03	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
409	Alte obiecte de inventar	20.05.30	13,500.00	0.00	5,500.00	5,000.00	1,500.00	1,500.00			
410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,500.00	0.00	2,000.00	2,000.00	2,000.00	3,500.00			
411	Deplasari interne, detașări, transferari	20.06.01	9,500.00	0.00	2,000.00	2,000.00	2,000.00	3,500.00			
412	CHELTUIELI DE CAPITAL (cod 71+72)	70	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
413	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
414	Active fixe	71.01	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00			
415	Alte active fixe	71.01.30	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00			
421	Unitati de asistenta medico-sociale	68.10.12	2,048,000.00	0.00	584,000.00	559,000.00	485,000.00	420,000.00	1,956,000.00	1,943,000.00	1,963,000.00
425	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	1,364,000.00	0.00	343,000.00	341,000.00	331,000.00	349,000.00	1,324,000.00	1,485,000.00	1,496,000.00
426	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	1,364,000.00	0.00	343,000.00	341,000.00	331,000.00	349,000.00	1,324,000.00	1,485,000.00	1,496,000.00
427	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,309,000.00	0.00	319,000.00	341,000.00	321,000.00	328,000.00	1,324,000.00	1,485,000.00	1,496,000.00
428	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	868,000.00	0.00	212,000.00	232,000.00	212,000.00	212,000.00	868,000.00	868,000.00	868,000.00
429	Cheltuieli salariale in bani	10.01	828,000.00	0.00	207,000.00	207,000.00	207,000.00	207,000.00			
430	Salarii de baza	10.01.01	648,000.00	0.00	162,000.00	162,000.00	162,000.00	162,000.00			
431	Sporuri pentru conditii de munca	10.01.05	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
432	Îndemnizații de hrană	10.01.17	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00			
433	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
434	Vouchere de vacanță	10.02.06	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
435	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
436	Contributia asiguratorie pentru munca	10.03.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
437	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	441,000.00	0.00	107,000.00	109,000.00	109,000.00	116,000.00	456,000.00	617,000.00	628,000.00
438	Bunuri si servicii	20.01	380,000.00	0.00	93,000.00	95,000.00	95,000.00	97,000.00			
439	Furnituri de birou	20.01.01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
440	Materiale pentru curatenie	20.01.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
441	Incalzit, iluminat si forta motrica	20.01.03	180,000.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00			
442	Apa, canal si salubritate	20.01.04	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
443	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
444	Piese de schimb	20.01.06	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
445	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
446	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
447	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42,000.00	0.00	10,000.00	10,000.00	10,000.00	12,000.00			
448	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,000.00	0.00	2,000.00	2,000.00	2,000.00	7,000.00			
449	Uniforme si echipament	20.05.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
450	Alte obiecte de inventar	20.05.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
451	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
452	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
453	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
454	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
455	CHELTUIELI DE CAPITAL (cod 71+72)	70	55,000.00	0.00	24,000.00	0.00	10,000.00	21,000.00	0.00	0.00	0.00
456	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	55,000.00	0.00	24,000.00	0.00	10,000.00	21,000.00	0.00	0.00	0.00
457	Active fixe	71.01	55,000.00	0.00	24,000.00	0.00	10,000.00	21,000.00			
458	Masini, echipamente si mijloace de transport	71.01.02	28,000.00	0.00	0.00	0.00	10,000.00	18,000.00			
459	Mobilier, aparatura birotica si alte active corporale	71.01.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
460	Alte active fixe	71.01.30	23,000.00	0.00	20,000.00	0.00	0.00	3,000.00			
466	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	1,364,000.00	0.00	343,000.00	341,000.00	331,000.00	349,000.00	1,324,000.00	1,485,000.00	1,496,000.00

Conducatorul institutiei,

Primar, Alexandru Hurjui

Conducatorul compartimentului financiar-contabil,

Ec. Balau Niculina

Intocmit,

Ec. Balau Niculina

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2022 - Sectiunea

Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	4,241,000.00	0.00	1,108,700.00	1,100,000.00	1,046,000.00	986,300.00	4,264,600.00	4,439,000.00	4,494,600.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,769,000.00	0.00	473,000.00	475,000.00	391,000.00	430,000.00	2,039,000.00	2,369,000.00	2,384,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,769,000.00	0.00	473,000.00	475,000.00	391,000.00	430,000.00	2,039,000.00	2,369,000.00	2,384,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	1,769,000.00	0.00	473,000.00	475,000.00	391,000.00	430,000.00	2,039,000.00	2,369,000.00	2,384,000.00
25	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	1,769,000.00	0.00	473,000.00	475,000.00	391,000.00	430,000.00	2,039,000.00	2,369,000.00	2,384,000.00
28	Venituri din prestari de servicii	33.10.08	719,000.00	0.00	169,000.00	191,000.00	171,000.00	188,000.00	813,000.00	956,000.00	951,000.00
30	Contributia de intretinere a persoanelor asistate	33.10.13	980,000.00	0.00	280,000.00	260,000.00	220,000.00	220,000.00	1,156,000.00	1,343,000.00	1,363,000.00
31	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00	70,000.00	70,000.00	70,000.00
66	IV. SUBVENTII (cod 00.18)	00.17	2,472,000.00	0.00	635,700.00	625,000.00	655,000.00	556,300.00	2,225,600.00	2,070,000.00	2,110,600.00
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	2,472,000.00	0.00	635,700.00	625,000.00	655,000.00	556,300.00	2,225,600.00	2,070,000.00	2,110,600.00
74	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22+43.10.25+43.10.26+43.10.27+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35+43.10.37+43.10.38+43.10.40+43.10.43+43.10.45)	43.10	2,472,000.00	0.00	635,700.00	625,000.00	655,000.00	556,300.00	2,225,600.00	2,070,000.00	2,110,600.00
75	Subventii pentru institutii publice	43.10.09	590,000.00	0.00	150,000.00	150,000.00	150,000.00	140,000.00	511,000.00	529,000.00	545,000.00
76	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,882,000.00	0.00	485,700.00	475,000.00	505,000.00	416,300.00	1,714,600.00	1,541,000.00	1,565,600.00
92	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	4,241,000.00	0.00	1,108,700.00	1,100,000.00	1,046,000.00	986,300.00	4,264,600.00	4,439,000.00	4,494,600.00
93	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,241,000.00	0.00	1,108,700.00	1,100,000.00	1,046,000.00	986,300.00	4,264,600.00	4,439,000.00	4,494,600.00
94	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,158,900.00	0.00	782,200.00	836,400.00	781,500.00	758,800.00	3,158,900.00	3,158,900.00	3,158,900.00
95	Cheltuieli salariale in bani	10.01	3,026,900.00	0.00	763,200.00	758,400.00	763,500.00	741,800.00			
96	Salarii de baza	10.01.01	2,202,200.00	0.00	556,500.00	551,500.00	554,200.00	540,000.00			
100	Sporuri pentru conditii de munca	10.01.05	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
101	Alte sporuri	10.01.06	532,100.00	0.00	134,000.00	133,600.00	136,000.00	128,500.00			
112	Îndemnizații de hrană	10.01.17	180,600.00	0.00	44,700.00	45,300.00	45,300.00	45,300.00			
115	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
121	Vouchere de vacanță	10.02.06	60,000.00	0.00	0.00	60,000.00	0.00	0.00			
123	Contributii (cod 10.03.01 la 10.03.06)	10.03	72,000.00	0.00	19,000.00	18,000.00	18,000.00	17,000.00			
130	Contributia asiguratorie pentru munca	10.03.07	72,000.00	0.00	19,000.00	18,000.00	18,000.00	17,000.00			
132	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,082,100.00	0.00	326,500.00	263,600.00	264,500.00	227,500.00	1,105,700.00	1,280,100.00	1,335,700.00
133	Bunuri si servicii	20.01	620,400.00	0.00	173,000.00	149,200.00	166,200.00	132,000.00			
134	Furnituri de birou	20.01.01	8,400.00	0.00	2,200.00	2,200.00	2,800.00	1,200.00			
135	Materiale pentru curatenie	20.01.02	12,100.00	0.00	1,300.00	2,300.00	6,200.00	2,300.00			
136	Incalzit, Iluminat si forta motrica	20.01.03	330,000.00	0.00	100,000.00	80,000.00	85,000.00	65,000.00			
137	Apa, canal si salubritate	20.01.04	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
138	Carburanti si lubrifianti	20.01.05	22,000.00	0.00	6,000.00	5,500.00	5,500.00	5,000.00			
139	Piese de schimb	20.01.06	16,000.00	0.00	4,000.00	4,000.00	5,000.00	3,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
140	Transport	20.01.07	12,000.00	0.00	3,000.00	2,000.00	4,500.00	2,500.00			
141	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,500.00	0.00	3,600.00	4,200.00	4,200.00	4,500.00			
142	Materiale si prestari de servicii cu caracter functional	20.01.09	63,000.00	0.00	17,000.00	16,000.00	17,000.00	13,000.00			
143	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,400.00	0.00	15,900.00	13,000.00	16,000.00	15,500.00			
144	Reparatii curente	20.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
145	Hrana (cod 20.03.01+20.03.02)	20.03	285,100.00	0.00	114,000.00	75,300.00	45,800.00	50,000.00			
146	Hrana pentru oameni	20.03.01	285,100.00	0.00	114,000.00	75,300.00	45,800.00	50,000.00			
148	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	79,600.00	0.00	16,500.00	8,100.00	33,500.00	21,500.00			
149	Medicamente	20.04.01	15,400.00	0.00	4,500.00	1,000.00	6,500.00	3,400.00			
150	Materiale sanitare	20.04.02	57,200.00	0.00	10,500.00	5,600.00	25,000.00	16,100.00			
152	Dezinfectanti	20.04.04	7,000.00	0.00	1,500.00	1,500.00	2,000.00	2,000.00			
153	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	29,500.00	0.00	9,000.00	7,000.00	5,000.00	8,500.00			
154	Uniforme si echipament	20.05.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
155	Lenjerie si accesorii de pat	20.05.03	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
156	Alte obiecte de inventar	20.05.30	23,000.00	0.00	9,000.00	7,000.00	3,500.00	3,500.00			
157	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	17,500.00	0.00	4,000.00	4,000.00	4,000.00	5,500.00			
158	Deplasari interne, detașări, transferari	20.06.01	17,500.00	0.00	4,000.00	4,000.00	4,000.00	5,500.00			
182	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
190	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
1228	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	2,932,000.00	0.00	789,700.00	759,000.00	725,000.00	658,300.00	2,940,600.00	2,954,000.00	2,998,600.00
1229	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00	70,000.00	70,000.00	70,000.00
1230	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00	70,000.00	70,000.00	70,000.00
1269	ȚITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00	70,000.00	70,000.00	70,000.00
1282	Hrana (cod 20.03.01+20.03.02)	20.03	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00			
1283	Hrana pentru oameni	20.03.01	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00			
1455	Invatamânt prescolar si primar (COD 65.10.03.01+65.10.03.02)	65.10.03	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00	70,000.00	70,000.00	70,000.00
1456	Invatamant prescolar	65.10.03.01	70,000.00	0.00	24,000.00	24,000.00	0.00	22,000.00	70,000.00	70,000.00	70,000.00
1471	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	893,000.00	0.00	215,700.00	221,000.00	240,000.00	216,300.00	914,600.00	941,000.00	965,600.00
1472	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	893,000.00	0.00	215,700.00	221,000.00	240,000.00	216,300.00	914,600.00	941,000.00	965,600.00
1473	ȚITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	818,900.00	0.00	199,200.00	214,400.00	208,500.00	196,800.00	818,900.00	818,900.00	818,900.00
1474	Cheltuieli salariale in bani	10.01	789,900.00	0.00	194,700.00	198,900.00	204,000.00	192,300.00			
1475	Salarii de baza	10.01.01	557,700.00	0.00	139,000.00	139,000.00	141,700.00	138,000.00			
1480	Alte sporuri	10.01.06	203,600.00	0.00	49,000.00	52,600.00	55,000.00	47,000.00			
1491	Îndemnizații de hrană	10.01.17	28,600.00	0.00	6,700.00	7,300.00	7,300.00	7,300.00			
1494	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
1500	Vouchere de vacanță	10.02.06	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
1502	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			
1509	Contributia asiguratorie pentru munca	10.03.07	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1511	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	74,100.00	0.00	16,500.00	6,600.00	31,500.00	19,500.00	95,700.00	122,100.00	146,700.00
1527	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	72,600.00	0.00	15,000.00	6,600.00	31,500.00	19,500.00			
1528	Medicamente	20.04.01	15,400.00	0.00	4,500.00	1,000.00	6,500.00	3,400.00			
1529	Materiale sanitare	20.04.02	57,200.00	0.00	10,500.00	5,600.00	25,000.00	16,100.00			
1532	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
1535	Alte obiecte de inventar	20.05.30	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
1695	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	893,000.00	0.00	215,700.00	221,000.00	240,000.00	216,300.00	914,600.00	941,000.00	965,600.00
1697	Unitati medico-sociale	66.10.06.03	893,000.00	0.00	215,700.00	221,000.00	240,000.00	216,300.00	914,600.00	941,000.00	965,600.00
1944	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	1,969,000.00	0.00	550,000.00	514,000.00	485,000.00	420,000.00	1,956,000.00	1,943,000.00	1,963,000.00
1945	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,969,000.00	0.00	550,000.00	514,000.00	485,000.00	420,000.00	1,956,000.00	1,943,000.00	1,963,000.00
1946	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,472,000.00	0.00	371,000.00	390,000.00	361,000.00	350,000.00	1,472,000.00	1,472,000.00	1,472,000.00
1947	Cheltuieli salariale in bani	10.01	1,409,000.00	0.00	361,500.00	352,500.00	352,500.00	342,500.00			
1948	Salarii de baza	10.01.01	996,500.00	0.00	255,500.00	250,500.00	250,500.00	240,000.00			
1953	Alte sporuri	10.01.06	328,500.00	0.00	85,000.00	81,000.00	81,000.00	81,500.00			
1964	Îndemnizații de hrană	10.01.17	84,000.00	0.00	21,000.00	21,000.00	21,000.00	21,000.00			
1967	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
1973	Vouchere de vacanță	10.02.06	29,000.00	0.00	0.00	29,000.00	0.00	0.00			
1975	Contributii (cod 10.03.01 la 10.03.06)	10.03	34,000.00	0.00	9,500.00	8,500.00	8,500.00	7,500.00			
1982	Contributia asiguratorie pentru munca	10.03.07	34,000.00	0.00	9,500.00	8,500.00	8,500.00	7,500.00			
1984	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	497,000.00	0.00	179,000.00	124,000.00	124,000.00	70,000.00	484,000.00	471,000.00	491,000.00
1985	Bunuri si servicii	20.01	240,400.00	0.00	80,000.00	54,200.00	71,200.00	35,000.00			
1986	Furnituri de birou	20.01.01	3,600.00	0.00	1,000.00	1,000.00	1,600.00	0.00			
1987	Materiale pentru curatenie	20.01.02	10,900.00	0.00	1,000.00	2,000.00	5,900.00	2,000.00			
1988	Incalzit, Iluminat si forta motrica	20.01.03	150,000.00	0.00	55,000.00	35,000.00	40,000.00	20,000.00			
1990	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	3,000.00	2,500.00	2,500.00	2,000.00			
1991	Piese de schimb	20.01.06	6,000.00	0.00	3,000.00	1,000.00	2,000.00	0.00			
1992	Transport	20.01.07	12,000.00	0.00	3,000.00	2,000.00	4,500.00	2,500.00			
1993	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,500.00	0.00	1,100.00	1,700.00	1,700.00	2,000.00			
1994	Materiale si prestari de servicii cu caracter functional	20.01.09	23,000.00	0.00	7,000.00	6,000.00	7,000.00	3,000.00			
1995	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	18,400.00	0.00	5,900.00	3,000.00	6,000.00	3,500.00			
1996	Reparatii curente	20.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
1997	Hrana (cod 20.03.01+20.03.02)	20.03	215,100.00	0.00	90,000.00	51,300.00	45,800.00	28,000.00			
1998	Hrana pentru oameni	20.03.01	215,100.00	0.00	90,000.00	51,300.00	45,800.00	28,000.00			
2000	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	7,000.00	0.00	1,500.00	1,500.00	2,000.00	2,000.00			
2004	Dezinfectanti	20.04.04	7,000.00	0.00	1,500.00	1,500.00	2,000.00	2,000.00			
2005	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	5,500.00	5,000.00	3,000.00	1,500.00			
2007	Lenjerie si accesorii de pat	20.05.03	1,500.00	0.00	0.00	0.00	1,500.00	0.00			
2008	Alte obiecte de inventar	20.05.30	13,500.00	0.00	5,500.00	5,000.00	1,500.00	1,500.00			
2009	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,500.00	0.00	2,000.00	2,000.00	2,000.00	3,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2010	Deplasari interne, detașări, transferari	20.06.01	9,500.00	0.00	2,000.00	2,000.00	2,000.00	3,500.00			
2172	Unitati de asistenta medico-sociale	68.10.12	1,969,000.00	0.00	550,000.00	514,000.00	485,000.00	420,000.00	1,956,000.00	1,943,000.00	1,963,000.00
2176	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	1,309,000.00	0.00	319,000.00	341,000.00	321,000.00	328,000.00	1,324,000.00	1,485,000.00	1,496,000.00
2177	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	1,309,000.00	0.00	319,000.00	341,000.00	321,000.00	328,000.00	1,324,000.00	1,485,000.00	1,496,000.00
2178	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,309,000.00	0.00	319,000.00	341,000.00	321,000.00	328,000.00	1,324,000.00	1,485,000.00	1,496,000.00
2179	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	868,000.00	0.00	212,000.00	232,000.00	212,000.00	212,000.00	868,000.00	868,000.00	868,000.00
2180	Cheltuieli salariale in bani	10.01	828,000.00	0.00	207,000.00	207,000.00	207,000.00	207,000.00			
2181	Salarii de baza	10.01.01	648,000.00	0.00	162,000.00	162,000.00	162,000.00	162,000.00			
2185	Sporuri pentru conditii de munca	10.01.05	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
2197	Îndemnizații de hrană	10.01.17	68,000.00	0.00	17,000.00	17,000.00	17,000.00	17,000.00			
2200	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
2206	Vouchere de vacanță	10.02.06	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
2208	Contributii (cod 10.03.01 la 10.03.06)	10.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2215	Contributia asiguratorie pentru munca	10.03.07	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2217	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	441,000.00	0.00	107,000.00	109,000.00	109,000.00	116,000.00	456,000.00	617,000.00	628,000.00
2218	Bunuri si servicii	20.01	380,000.00	0.00	93,000.00	95,000.00	95,000.00	97,000.00			
2219	Furnituri de birou	20.01.01	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
2220	Materiale pentru curatenie	20.01.02	1,200.00	0.00	300.00	300.00	300.00	300.00			
2221	Incalzit, Iluminat si forta motrica	20.01.03	180,000.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00			
2222	Apa, canal si salubritate	20.01.04	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
2223	Carburanti si lubrifianti	20.01.05	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2224	Piese de schimb	20.01.06	10,000.00	0.00	1,000.00	3,000.00	3,000.00	3,000.00			
2226	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2227	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2228	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	42,000.00	0.00	10,000.00	10,000.00	10,000.00	12,000.00			
2238	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	13,000.00	0.00	2,000.00	2,000.00	2,000.00	7,000.00			
2239	Uniforme si echipament	20.05.01	5,000.00	0.00	0.00	0.00	0.00	5,000.00			
2241	Alte obiecte de inventar	20.05.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2242	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2243	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
2267	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2275	Alte cheltuieli cu bunuri si servicii	20.30.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
2405	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	1,309,000.00	0.00	319,000.00	341,000.00	321,000.00	328,000.00	1,324,000.00	1,485,000.00	1,496,000.00

Conducatorul institutiei,

Primar, Alexandru Hurjui

Conducatorul compartimentului financiar-contabil,

Ec. Balau Niculina

Intocmit,

Ec. Balau Niculina

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2022 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	134,000.00	0.00	58,000.00	45,000.00	10,000.00	21,000.00	0.00	0.00	0.00
22	IV. SUBVENTII (cod 00.18)	00.17	134,000.00	0.00	58,000.00	45,000.00	10,000.00	21,000.00	0.00	0.00	0.00
23	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	134,000.00	0.00	58,000.00	45,000.00	10,000.00	21,000.00	0.00	0.00	0.00
30	SUBVENTII DE LA ALTE ADMINISTRATII (cod43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22+43.10.25+43.10.26+43.10.27+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35+43.10.37+43.10.38+43.10.40+43.10.43+43.10.45)	43.10	134,000.00	0.00	58,000.00	45,000.00	10,000.00	21,000.00	0.00	0.00	0.00
31	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	43.10.14	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
40	Subventii pentru institutii publice destinate sectiunii de dezvoltare	43.10.19	55,000.00	0.00	24,000.00	0.00	10,000.00	21,000.00	0.00	0.00	0.00
169	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.10	134,000.00	0.00	58,000.00	45,000.00	10,000.00	21,000.00	0.00	0.00	0.00
379	CHELTUIELI DE CAPITAL (cod 71+72)	70	134,000.00	0.00	58,000.00	45,000.00	10,000.00	21,000.00	0.00	0.00	0.00
380	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	134,000.00	0.00	58,000.00	45,000.00	10,000.00	21,000.00	0.00	0.00	0.00
381	Active fixe	71.01	134,000.00	0.00	58,000.00	45,000.00	10,000.00	21,000.00			
383	Masini, echipamente si mijloace de transport	71.01.02	28,000.00	0.00	0.00	0.00	10,000.00	18,000.00			
384	Mobilier, aparatura birotica si alte active corporale	71.01.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
386	Alte active fixe	71.01.30	102,000.00	0.00	54,000.00	45,000.00	0.00	3,000.00			
1355	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
2101	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
2311	CHELTUIELI DE CAPITAL (cod 71+72)	70	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
2312	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
2313	Active fixe	71.01	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00			
2318	Alte active fixe	71.01.30	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00			
2339	Unitati de asistenta medico-sociale	68.10.12	79,000.00	0.00	34,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
2343	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	55,000.00	0.00	24,000.00	0.00	10,000.00	21,000.00	0.00	0.00	0.00
2344	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	55,000.00	0.00	24,000.00	0.00	10,000.00	21,000.00	0.00	0.00	0.00
2554	CHELTUIELI DE CAPITAL (cod 71+72)	70	55,000.00	0.00	24,000.00	0.00	10,000.00	21,000.00	0.00	0.00	0.00
2555	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	55,000.00	0.00	24,000.00	0.00	10,000.00	21,000.00	0.00	0.00	0.00
2556	Active fixe	71.01	55,000.00	0.00	24,000.00	0.00	10,000.00	21,000.00			
2558	Masini, echipamente si mijloace de transport	71.01.02	28,000.00	0.00	0.00	0.00	10,000.00	18,000.00			
2559	Mobilier, aparatura birotica si alte active corporale	71.01.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
2561	Alte active fixe	71.01.30	23,000.00	0.00	20,000.00	0.00	0.00	3,000.00			
2582	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	55,000.00	0.00	24,000.00	0.00	10,000.00	21,000.00	0.00	0.00	0.00

Conducatorul institutiei,
Primar, Alexandru Hurjui

Conducatorul compartimentului financiar-contabil,
Ec. Balau Niculina

Intocmit,
Ec. Balau Niculina