

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

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2022				Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2023	2024	2025		
			TOTAL	din care credite bugetare destinate stingerii plășilor 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	1,814,160.00	0.00	285,170.00	649,790.00	594,550.00	284,650.00	1,882,000.00	1,908,000.00	1,934,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	170,000.00	170,000.00	170,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	170,000.00	170,000.00	170,000.00
24	C. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	170,000.00	170,000.00	170,000.00
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	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	70,000.00	70,000.00	70,000.00
34	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	70,000.00	70,000.00	70,000.00
47	Diverse venituri (cod 36.10.25+36.10.50)	36.10	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
53	Alte venituri	36.10.50	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
56	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-16,000.00	0.00	0.00	-16,000.00	0.00	0.00	0.00	0.00	0.00
57	Vărsăminte din secțiunea de funcționare	37.10.04	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
77	IV. SUBVENȚII (cod 00.18)	00.17	1,764,160.00	0.00	272,670.00	637,290.00	582,050.00	272,150.00	1,712,000.00	1,738,000.00	1,764,000.00
78	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.10+43.10)	00.18	1,764,160.00	0.00	272,670.00	637,290.00	582,050.00	272,150.00	1,712,000.00	1,738,000.00	1,764,000.00
105	SUBVENȚII DE LA ALTE ADMINISTRAȚII (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	1,764,160.00	0.00	272,670.00	637,290.00	582,050.00	272,150.00	1,712,000.00	1,738,000.00	1,764,000.00
106	Subvenții pentru institutii publice	43.10.09	1,764,160.00	0.00	272,670.00	637,290.00	582,050.00	272,150.00	1,712,000.00	1,738,000.00	1,764,000.00
266	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	1,814,500.00	0.00	285,510.00	649,790.00	594,550.00	284,650.00	1,882,000.00	1,908,000.00	1,934,000.00
257	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,798,500.00	0.00	285,510.00	633,790.00	594,550.00	284,650.00	1,882,000.00	1,908,000.00	1,934,000.00
258	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	885,500.00	0.00	218,050.00	234,550.00	217,050.00	215,850.00	864,000.00	864,000.00	864,000.00
259	Cheltuieli salariale in bani	10.01	849,000.00	0.00	213,250.00	212,250.00	212,250.00	211,250.00			
260	Salarii de baza	10.01.01	820,000.00	0.00	205,000.00	205,000.00	205,000.00	205,000.00			
261	Drepturi de delegare	10.01.13	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
262	Indemnizații de hrană	10.01.17	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00			
263	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,500.00	0.00	0.00	17,500.00	0.00	0.00			
264	Vouchere de vacanță	10.02.06	17,500.00	0.00	0.00	17,500.00	0.00	0.00			
265	Contribuții (cod 10.03.01 la 10.03.06)	10.03	19,000.00	0.00	4,800.00	4,800.00	4,800.00	4,600.00			
266	Contribuția asiguratorie pentru munca	10.03.07	19,000.00	0.00	4,800.00	4,800.00	4,800.00	4,600.00			
267	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	913,000.00	0.00	67,460.00	399,240.00	377,500.00	68,800.00	1,018,000.00	1,044,000.00	1,070,000.00
268	Bunuri si servicii	20.01	105,500.00	0.00	28,500.00	43,000.00	22,500.00	11,500.00			
269	Furnituri de birou	20.01.01	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucet 2022										Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii platilor restante											
270	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00				
271	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	0.00	12,000.00	10,000.00	8,000.00	10,000.00	10,000.00	10,000.00				
272	Apa canal si salubritate	20.01.04	2,000.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00				
273	Carburanti si lubrifianti	20.01.05	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00				
274	Piese de schimb	20.01.06	5,000.00	0.00	0.00	1,000.00	4,000.00	0.00	0.00	0.00	0.00				
275	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00				
276	Materiale si prestari de servicii cu caracter functional	20.01.09	27,000.00	0.00	0.00	10,000.00	10,000.00	7,000.00	7,000.00	7,000.00	7,000.00				
277	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	0.00	2,000.00	10,000.00	3,000.00	3,000.00	3,000.00	3,000.00				
278	Reparatii curente	20.02	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00				
279	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00				
280	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00				
281	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	0.00	1,000.00	1,500.00	0.00	0.00	0.00	0.00				
282	Deplasari interne, detasari, transferari	20.06.01	2,500.00	0.00	0.00	1,000.00	1,500.00	0.00	0.00	0.00	0.00				
283	Pregatire profesionala	20.13	11,000.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00				
284	Protectia muncii	20.14	1,000.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00				
285	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.08+20.30.09+20.30.30)	20.30	773,000.00	0.00	0.00	37,960.00	323,240.00	354,500.00	57,300.00	57,300.00	57,300.00				
286	Prime de asigurare non-vieta	20.30.03	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00				
287	Alte cheltuieli cu bunuri si servicii	20.30.30	768,000.00	0.00	0.00	35,460.00	320,740.00	354,500.00	57,300.00	57,300.00	57,300.00				
288	CHELTUIELI DE CAPITAL (cod 71+72)	70	16,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00				
289	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	16,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00				
290	Active fixe	71.01	16,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00				
291	Masini, echipamente si mijloace de transport	71.01.02	16,000.00	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00				
317	Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	1,814,500.00	0.00	0.00	285,510.00	649,790.00	594,550.00	284,650.00	284,650.00	284,650.00	1,908,000.00	1,908,000.00	1,934,000.00	
348	Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)	67.10	1,814,500.00	0.00	0.00	285,510.00	649,790.00	594,550.00	284,650.00	284,650.00	284,650.00	1,908,000.00	1,908,000.00	1,934,000.00	
349	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,798,500.00	0.00	0.00	285,510.00	633,790.00	594,550.00	284,650.00	284,650.00	284,650.00	1,908,000.00	1,908,000.00	1,934,000.00	
350	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	885,500.00	0.00	0.00	218,050.00	234,550.00	217,050.00	215,850.00	215,850.00	215,850.00	864,000.00	864,000.00	864,000.00	
351	Cheltuieli salariale in bani	10.01	849,000.00	0.00	0.00	213,250.00	212,250.00	212,250.00	211,250.00	211,250.00	211,250.00				
352	Salarii de baza	10.01.01	820,000.00	0.00	0.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00				
353	Drepturi de delegare	10.01.13	4,000.00	0.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00				
354	Indemnizatii de hrană	10.01.17	25,000.00	0.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00				
355	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,500.00	0.00	0.00	0.00	17,500.00	0.00	0.00	0.00	0.00				
356	Vouchere de vacanță	10.02.06	17,500.00	0.00	0.00	0.00	17,500.00	0.00	0.00	0.00	0.00				
357	Contributii (cod 10.03.01 la 10.03.06)	10.03	19,000.00	0.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00				
358	Contributia asiguratorie pentru munca	10.03.07	19,000.00	0.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00				
359	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.08 la 20.16+20.18 la 20.27+20.30)	20	913,000.00	0.00	0.00	67,460.00	399,240.00	377,500.00	68,800.00	68,800.00	68,800.00	1,018,000.00	1,044,000.00	1,070,000.00	
360	Bunuri si servicii	20.01	105,500.00	0.00	0.00	28,500.00	43,000.00	22,500.00	11,500.00	11,500.00	11,500.00				
361	Furnituri de birou	20.01.01	3,000.00	0.00	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00				
362	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00				
363	Incalzit, iluminat si forta motrica	20.03	40,000.00	0.00	0.00	12,000.00	10,000.00	8,000.00	10,000.00	10,000.00	10,000.00				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buclet 2022				Est i m a r i					
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
364	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	500.00	500.00	500.00	500.00			
365	Carburanti si lubrifianti	20.01.05	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00			
366	Piese de schimb	20.01.06	5,000.00	0.00	1,000.00	4,000.00	0.00	0.00	0.00			
367	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00	0.00			
368	Materiale si prestari de servicii cu caracter functional	20.01.09	27,000.00	0.00	10,000.00	10,000.00	7,000.00	0.00	0.00			
369	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00	0.00			
370	Reparatii curente	20.02	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00			
371	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00			
372	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00			
373	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	1,500.00	0.00	0.00	0.00			
374	Deplasari interne, detaşari, transferari	20.06.01	2,500.00	0.00	1,000.00	1,500.00	0.00	0.00	0.00			
375	Pregatire profesionala	20.13	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00			
376	Protectia muncii	20.14	1,000.00	0.00	0.00	500.00	500.00	0.00	0.00			
377	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	773,000.00	0.00	37,960.00	323,240.00	354,500.00	57,300.00	0.00			
378	Prime de asigurare non-viata	20.30.03	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00			
379	Alte cheltuieli cu bunuri si servicii	20.30.30	768,000.00	0.00	35,460.00	320,740.00	354,500.00	57,300.00	0.00			
380	CHELTUIELI DE CAPITAL (cod 71+72)	70	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00			
381	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00			
382	Active fixe	71.01	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00			
383	Masini, echipamente si mijloace de transport	71.01.02	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00			
386	Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	1,814,500.00	0.00	285,510.00	649,790.00	594,550.00	284,650.00	1,882,000.00	1,908,000.00	1,934,000.00	0.00
397	Alte servicii culturale	67.10.03.30	1,814,500.00	0.00	285,510.00	649,790.00	594,550.00	284,650.00	1,882,000.00	1,908,000.00	1,934,000.00	0.00
460	VII. REZERVE, EXCEDENT / DEFICIT	99.10	-340.00	0.00	-340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
464	DEFICIT 99.10.96 + 99.10.97	99.10	-340.00	0.00	-340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
465	Deficitul sectiunii de functionare	99.10.96	-340.00	0.00	-340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,



**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	Buget 2022										Est i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE						2023	2024	2025		
			TOTAL	din care credite bugetare destinate stingerii piatilor restante	Trim I	Trim II	Trim III	Trim IV							
1	VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL	00.01	1,798,160.00	0.00	285,170.00	633,790.00	594,550.00	284,650.00	1,882,000.00	1,908,000.00	1,934,000.00				
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	34,000.00	0.00	12,500.00	-3,500.00	12,500.00	12,500.00	170,000.00	170,000.00	170,000.00				
11	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	34,000.00	0.00	12,500.00	-3,500.00	12,500.00	12,500.00	170,000.00	170,000.00	170,000.00				
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	34,000.00	0.00	12,500.00	-3,500.00	12,500.00	12,500.00	170,000.00	170,000.00	170,000.00				
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	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	70,000.00	70,000.00	70,000.00				
34	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	70,000.00	70,000.00	70,000.00				
47	Diverse venituri (cod 36.10.25+36.10.50)	36.10	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00				
52	Alte venituri	36.10.50	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00				
53	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	-16,000.00	0.00	0.00	-16,000.00	0.00	0.00	0.00	0.00	0.00				
55	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-16,000.00	0.00	0.00	-16,000.00	0.00	0.00	0.00	0.00	0.00				
66	IV. SUBVENTII (cod 00.18)	00.17	1,764,160.00	0.00	272,670.00	637,290.00	582,050.00	272,150.00	1,712,000.00	1,738,000.00	1,764,000.00				
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,764,160.00	0.00	272,670.00	637,290.00	582,050.00	272,150.00	1,712,000.00	1,738,000.00	1,764,000.00				
74	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.11+43.10.12+43.10.13+43.10.14+43.10.15+43.10.16+43.10.17+43.10.18+43.10.19+43.10.20+43.10.21+43.10.22+43.10.23+43.10.24+43.10.25+43.10.26+43.10.27+43.10.28+43.10.29+43.10.30+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35+43.10.36+43.10.37+43.10.38+43.10.39+43.10.40+43.10.41+43.10.42+43.10.43+43.10.44)	43.10	1,764,160.00	0.00	272,670.00	637,290.00	582,050.00	272,150.00	1,712,000.00	1,738,000.00	1,764,000.00				
75	Subvenții pentru institutii publice	43.10.09	1,764,160.00	0.00	272,670.00	637,290.00	582,050.00	272,150.00	1,712,000.00	1,738,000.00	1,764,000.00				
92	CHELTUIELILE CURENTE DE FUNCTIONARE	49.10	1,798,500.00	0.00	285,510.00	633,790.00	594,550.00	284,650.00	1,882,000.00	1,908,000.00	1,934,000.00				
93	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,798,500.00	0.00	285,510.00	633,790.00	594,550.00	284,650.00	1,882,000.00	1,908,000.00	1,934,000.00				
94	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	885,500.00	0.00	218,050.00	234,550.00	217,050.00	215,950.00	864,000.00	864,000.00	864,000.00				
95	Cheltuieli salariale in bani	10.01	849,000.00	0.00	213,250.00	212,250.00	212,250.00	211,250.00							
96	Salarii de baza	10.01.01	820,000.00	0.00	205,000.00	205,000.00	205,000.00	205,000.00							
108	Drepturi de delegare	10.01.13	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00							
112	Indemnizații de hrană	10.01.17	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00							
115	Cheltuieli salariale in natura. (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,500.00	0.00	0.00	17,500.00	0.00	0.00							
121	Vouchere de vacanță	10.02.06	17,500.00	0.00	0.00	17,500.00	0.00	0.00							
123	Contributii (cod 10.03.01 la 10.03.06)	10.03	19,000.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00							
130	Contributia asiguratorie pentru munca	10.03.07	19,000.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00							
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	913,000.00	0.00	67,460.00	399,240.00	377,500.00	68,800.00	1,018,000.00	1,044,000.00	1,070,000.00				
133	Bunuri si servicii	20.01	105,500.00	0.00	28,500.00	43,000.00	22,500.00	11,500.00							
134	Furnituri de birou	20.01.01	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00							
135	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00							
136	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	12,000.00	10,000.00	8,000.00	10,000.00							
137	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	500.00	500.00	500.00							
138	Carburanti si lubrifianti	20.01.05	2,500.00	0.00	0.00	2,500.00	0.00	0.00							
139	Piese de schimb	20.16	5,000.00	0.00	1,000.00	4.00	0.00	0.00							

Nr. Crl.	Denumirea indicatorilor	Cod indicator	Bulet 2022				Esti mari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE						
			TOTAL	din care credite bugetare destinate stingherii plăților restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
141	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
142	Materiale si prestari de servicii cu caracter functional	20.01.09	27,000.00	0.00	10,000.00	10,000.00	7,000.00	0.00			
143	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00			
144	Reparatii curente	20.02	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
153	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
156	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
157	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	1,500.00	0.00	0.00			
158	Deplasari interne, delatașari, transferari	20.06.01	2,500.00	0.00	1,000.00	1,500.00	0.00	0.00			
164	Pregatire profesionala	20.13	11,000.00	0.00	0.00	11,000.00	0.00	0.00			
165	Protectia muncii	20.14	1,000.00	0.00	0.00	500.00	500.00	0.00			
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	773,000.00	0.00	37,960.00	323,240.00	354,500.00	57,300.00			
185	Prime de asigurare non-viata	20.30.03	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
190	Alte cheltuieli cu bunuri si servicii	20.30.30	768,000.00	0.00	35,460.00	320,740.00	354,500.00	57,300.00			
1233	Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	1,798,500.00	0.00	285,510.00	633,790.00	594,550.00	284,550.00	1,882,000.00	1,908,000.00	1,934,000.00
1710	Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)	67.10	1,798,500.00	0.00	285,510.00	633,790.00	594,550.00	284,550.00	1,882,000.00	1,908,000.00	1,934,000.00
1711	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,798,500.00	0.00	285,510.00	633,790.00	594,550.00	284,550.00	1,882,000.00	1,908,000.00	1,934,000.00
1712	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	885,500.00	0.00	218,050.00	234,550.00	217,050.00	215,850.00	864,000.00	864,000.00	864,000.00
1713	Cheltuieli salariale in bani	10.01	849,000.00	0.00	213,250.00	212,250.00	212,250.00	211,250.00			
1714	Salarii de baza	10.01.01	820,000.00	0.00	205,000.00	205,000.00	205,000.00	205,000.00			
1726	Drepturi de delegare	10.01.13	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
1730	Indemnizatii de hrană	10.01.17	25,000.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00			
1733	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	17,500.00	0.00	0.00	17,500.00	0.00	0.00			
1739	Vouchere de vacanță	10.02.06	17,500.00	0.00	0.00	17,500.00	0.00	0.00			
1741	Contributii (cod 10.03.01 la 10.03.06)	10.03	19,000.00	0.00	4,800.00	4,800.00	4,800.00	4,600.00			
1748	Contributia asiguratorie pentru munca	10.03.07	19,000.00	0.00	4,800.00	4,800.00	4,800.00	4,600.00			
1750	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	913,000.00	0.00	67,460.00	399,240.00	377,500.00	68,800.00	1,018,000.00	1,044,000.00	1,070,000.00
1751	Bunuri si servicii	20.01	105,500.00	0.00	28,500.00	43,000.00	22,500.00	11,500.00			
1752	Furnituri de birou	20.01.01	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00			
1753	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1754	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	12,000.00	10,000.00	8,000.00	10,000.00			
1755	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
1756	Carburanti si lubrifianti	20.01.05	2,500.00	0.00	0.00	2,500.00	0.00	0.00			
1757	Piese de schimb	20.01.06	5,000.00	0.00	1,000.00	4,000.00	0.00	0.00			
1759	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
1760	Materiale si prestari de servicii cu caracter functional	20.01.09	27,000.00	0.00	10,000.00	10,000.00	7,000.00	0.00			
1761	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	2,000.00	10,000.00	3,000.00	0.00			
1762	Reparatii curente	20.02	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
1771	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
1774	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bulet 2022												
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				Estimari						
			TOTAL	din care credite bugetare destinate stingerei pişajilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025				
1775	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,500.00	0.00	1,000.00	1,500.00	0.00	0.00	0.00						
1776	Deplasari interne, detasari, transferari	20.06.01	2,500.00	0.00	1,000.00	1,500.00	0.00	0.00	0.00						
1782	Pregatire profesionala	20.13	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00						
1783	Protectia muncii	20.14	1,000.00	0.00	0.00	500.00	500.00	0.00	0.00						
1800	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	773,000.00	0.00	37,960.00	323,240.00	354,500.00	57,300.00	0.00						
1803	Prime de asigurare non-viata	20.30.03	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00						
1808	Alte cheltuieli cu bunuri si servicii	20.30.30	768,000.00	0.00	35,460.00	320,740.00	354,500.00	57,300.00	0.00						
1936	Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	1,798,500.00	0.00	285,510.00	633,790.00	594,550.00	284,650.00	1,882,000.00	1,908,000.00	1,934,000.00				
1947	Alte servicii culturale	67.10.03.30	1,798,500.00	0.00	285,510.00	633,790.00	594,550.00	284,650.00	1,882,000.00	1,908,000.00	1,934,000.00				
4017	VII. REZERVA EXCEDENT / DEFICIT	99.10	-340.00		-340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4020	DEFICIT 99.10.96 + 99.10.97	99.10	-340.00		-340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4021	Deficitul secţiunii de funcţionare	99.10.96	-340.00		-340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,



**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	Buget 2022											
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				Estimari					
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	I. VENITURILE CURENTE ( cod 00.03+00.12)	00.02	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	C2. VANZARI DE BUNURI SI SERVICII ( cod 33.10+34.10+35.10+36.10+37.10)	00.14	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Transferuri voluntare, altele decât subvențiile ( cod 37.10.01+37.10.50)	37.10	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Vărsăminte din secțiunea de funcționare	37.10.04	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
185	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.10	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454	CHELTUIELI DE CAPITAL ( cod 71+72)	70	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
455	TITLUL XV ACTIVE NEFINANCIARE ( cod 71.01 la 71.03)	71	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
456	Active fixe	71.01	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
458	Masini, echipamente si mijloace de transport	71.01.02	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1666	Partea a III-a CHELTUIELI SOCIAL-CULTURALE ( COD 65.10+66.10+67.10+68.10)	63.10	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2279	Cultura, recreere si religie ( 67.10.03+67.10.05+67.10.50)	67.10	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2548	CHELTUIELI DE CAPITAL ( cod 71+72)	70	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2549	TITLUL XV ACTIVE NEFINANCIARE ( cod 71.01 la 71.03)	71	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2550	Active fixe	71.01	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2552	Masini, echipamente si mijloace de transport	71.01.02	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2573	Servicii culturale ( cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30 )	67.10.03	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2584	Alte servicii culturale	67.10.03.30	16,000.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,



