

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

- proiect -

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	2,186,000.00	0.00	602,500.00	631,500.00	454,500.00	497,500.00	2,153,750.00	2,211,287.00	2,295,742.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	325,000.00	0.00	85,500.00	84,500.00	67,500.00	87,500.00	358,750.00	362,287.00	375,742.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	325,000.00	0.00	85,500.00	84,500.00	67,500.00	87,500.00	358,750.00	362,287.00	375,742.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	325,000.00	0.00	85,500.00	84,500.00	67,500.00	87,500.00	358,750.00	362,287.00	375,742.00
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	325,000.00	0.00	85,500.00	84,500.00	67,500.00	87,500.00	358,750.00	362,287.00	375,742.00
27	Taxe si alte venituri in invatamnt	33.10.05	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	53,750.00	57,287.00	60,742.00
30	Contributia de intretinere a persoanelor asistate	33.10.13	174,000.00	0.00	42,000.00	42,000.00	45,000.00	45,000.00	200,000.00	200,000.00	210,000.00
31	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	100,000.00	0.00	30,000.00	30,000.00	10,000.00	30,000.00	100,000.00	100,000.00	100,000.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
77	IV. SUBVENTII (cod 00.18)	00.17	1,861,000.00	0.00	517,000.00	547,000.00	387,000.00	410,000.00	1,795,000.00	1,849,000.00	1,920,000.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,861,000.00	0.00	517,000.00	547,000.00	387,000.00	410,000.00	1,795,000.00	1,849,000.00	1,920,000.00
89	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	1,861,000.00	0.00	517,000.00	547,000.00	387,000.00	410,000.00	1,795,000.00	1,849,000.00	1,920,000.00
91	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,761,000.00	0.00	517,000.00	447,000.00	387,000.00	410,000.00	1,795,000.00	1,849,000.00	1,920,000.00
93	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	43.10.14	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
240	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	2,245,598.00	0.00	602,500.00	691,098.00	454,500.00	497,500.00	2,153,750.00	2,211,287.00	2,295,742.00
241	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,086,000.00	0.00	602,500.00	531,500.00	454,500.00	497,500.00	2,153,750.00	2,211,287.00	2,295,742.00
242	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,436,500.00	0.00	370,000.00	355,500.00	355,500.00	355,500.00	1,476,000.00	1,513,000.00	1,553,000.00
243	Cheltuieli salariale in bani	10.01	1,396,500.00	0.00	360,000.00	345,500.00	345,500.00	345,500.00			
244	Salarii de baza	10.01.01	942,000.00	0.00	240,000.00	234,000.00	234,000.00	234,000.00			
245	Sporuri pentru conditii de munca	10.01.05	129,500.00	0.00	35,000.00	31,500.00	31,500.00	31,500.00			
246	Alte sporuri	10.01.06	256,000.00	0.00	67,000.00	63,000.00	63,000.00	63,000.00			
247	Îndemnizații de hrană	10.01.17	69,000.00	0.00	18,000.00	17,000.00	17,000.00	17,000.00			
248	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
249	Contributia asiguratorie pentru munca	10.03.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
250	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	649,500.00	0.00	232,500.00	176,000.00	99,000.00	142,000.00	677,750.00	698,287.00	742,742.00
251	Bunuri si servicii	20.01	319,500.00	0.00	128,000.00	93,500.00	36,500.00	61,500.00			
252	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
253	Materiale pentru curatenie	20.01.02	8,000.00	0.00	8,000.00	0.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
254	Incalzit, iluminat si forta motrica	20.01.03	136,000.00	0.00	49,000.00	44,000.00	9,000.00	34,000.00			
255	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
256	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00			
257	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00			
258	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	120,000.00	0.00	45,000.00	35,000.00	20,000.00	20,000.00			
259	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
260	Hrana (cod 20.03.01+20.03.02)	20.03	193,000.00	0.00	52,000.00	47,000.00	47,000.00	47,000.00			
261	Hrana pentru oameni	20.03.01	193,000.00	0.00	52,000.00	47,000.00	47,000.00	47,000.00			
262	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	48,000.00	0.00	14,000.00	12,000.00	12,000.00	10,000.00			
263	Medicamente	20.04.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
264	Materiale sanitare	20.04.02	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00			
265	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	79,000.00	0.00	28,500.00	23,500.00	3,500.00	23,500.00			
266	Alte obiecte de inventar	20.05.30	79,000.00	0.00	28,500.00	23,500.00	3,500.00	23,500.00			
267	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
268	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
269	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
270	CHELTUIELI DE CAPITAL (cod 71+72)	70	159,598.00	0.00	0.00	159,598.00	0.00	0.00	0.00	0.00	0.00
271	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	159,598.00	0.00	0.00	159,598.00	0.00	0.00	0.00	0.00	0.00
272	Active fixe	71.01	159,598.00	0.00	0.00	159,598.00	0.00	0.00			
273	Masini, echipamente si mijloace de transport	71.01.02	28,430.00	0.00	0.00	28,430.00	0.00	0.00			
274	Mobilier, aparatura birotica si alte active corporale	71.01.03	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
275	Alte active fixe	71.01.30	31,168.00	0.00	0.00	31,168.00	0.00	0.00			
301	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	2,245,598.00	0.00	602,500.00	691,098.00	454,500.00	497,500.00	2,153,750.00	2,211,287.00	2,295,742.00
302	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	209,598.00	0.00	42,500.00	102,098.00	22,500.00	42,500.00	153,750.00	157,287.00	160,742.00
303	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	42,500.00	42,500.00	22,500.00	42,500.00	153,750.00	157,287.00	160,742.00
304	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	150,000.00	0.00	42,500.00	42,500.00	22,500.00	42,500.00	153,750.00	157,287.00	160,742.00
305	Bunuri si servicii	20.01	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00			
306	Incalzit, iluminat si forta motrica	20.01.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
307	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
308	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	74,000.00	0.00	23,500.00	23,500.00	3,500.00	23,500.00			
309	Alte obiecte de inventar	20.05.30	74,000.00	0.00	23,500.00	23,500.00	3,500.00	23,500.00			
310	CHELTUIELI DE CAPITAL (cod 71+72)	70	59,598.00	0.00	0.00	59,598.00	0.00	0.00	0.00	0.00	0.00
311	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	59,598.00	0.00	0.00	59,598.00	0.00	0.00	0.00	0.00	0.00
312	Active fixe	71.01	59,598.00	0.00	0.00	59,598.00	0.00	0.00			
313	Masini, echipamente si mijloace de transport	71.01.02	28,430.00	0.00	0.00	28,430.00	0.00	0.00			
314	Alte active fixe	71.01.30	31,168.00	0.00	0.00	31,168.00	0.00	0.00			
321	Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	209,598.00	0.00	42,500.00	102,098.00	22,500.00	42,500.00	153,750.00	157,287.00	160,742.00
323	Invatamant secundar superior	65.10.04.02	209,598.00	0.00	42,500.00	102,098.00	22,500.00	42,500.00	153,750.00	157,287.00	160,742.00
334	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
335	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
336	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	589,500.00	0.00	150,000.00	146,500.00	146,500.00	146,500.00	591,000.00	623,000.00	643,000.00
337	Cheltuieli salariale in bani	10.01	573,500.00	0.00	146,000.00	142,500.00	142,500.00	142,500.00			
338	Salarii de baza	10.01.01	360,000.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00			
339	Sporuri pentru conditii de munca	10.01.05	55,500.00	0.00	15,000.00	13,500.00	13,500.00	13,500.00			
340	Alte sporuri	10.01.06	134,000.00	0.00	35,000.00	33,000.00	33,000.00	33,000.00			
341	Îndemnizații de hrană	10.01.17	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
342	Contributii (cod 10.03.01 la 10.03.06)	10.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
343	Contributia asiguratorie pentru munca	10.03.07	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
344	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	48,000.00	0.00	14,000.00	12,000.00	12,000.00	10,000.00	53,000.00	58,000.00	58,000.00
345	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	48,000.00	0.00	14,000.00	12,000.00	12,000.00	10,000.00			
346	Medicamente	20.04.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
347	Materiale sanitare	20.04.02	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00			
349	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
351	Unitati medico-sociale	66.10.06.03	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
376	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	1,398,500.00	0.00	396,000.00	430,500.00	273,500.00	298,500.00	1,356,000.00	1,373,000.00	1,434,000.00
377	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,298,500.00	0.00	396,000.00	330,500.00	273,500.00	298,500.00	1,356,000.00	1,373,000.00	1,434,000.00
378	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	847,000.00	0.00	220,000.00	209,000.00	209,000.00	209,000.00	885,000.00	890,000.00	910,000.00
379	Cheltuieli salariale in bani	10.01	823,000.00	0.00	214,000.00	203,000.00	203,000.00	203,000.00			
380	Salarii de baza	10.01.01	582,000.00	0.00	150,000.00	144,000.00	144,000.00	144,000.00			
381	Sporuri pentru conditii de munca	10.01.05	74,000.00	0.00	20,000.00	18,000.00	18,000.00	18,000.00			
382	Alte sporuri	10.01.06	122,000.00	0.00	32,000.00	30,000.00	30,000.00	30,000.00			
383	Îndemnizații de hrană	10.01.17	45,000.00	0.00	12,000.00	11,000.00	11,000.00	11,000.00			
384	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
385	Contributia asiguratorie pentru munca	10.03.07	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
386	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	451,500.00	0.00	176,000.00	121,500.00	64,500.00	89,500.00	471,000.00	483,000.00	524,000.00
387	Bunuri si servicii	20.01	243,500.00	0.00	109,000.00	74,500.00	17,500.00	42,500.00			
388	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
389	Materiale pentru curatenie	20.01.02	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
390	Incalzit, iluminat si forta motrica	20.01.03	120,000.00	0.00	45,000.00	40,000.00	5,000.00	30,000.00			
391	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
392	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00			
393	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00			
394	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	30,000.00	20,000.00	5,000.00	5,000.00			
395	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
396	Hrana (cod 20.03.01+20.03.02)	20.03	193,000.00	0.00	52,000.00	47,000.00	47,000.00	47,000.00			
397	Hrana pentru oameni	20.03.01	193,000.00	0.00	52,000.00	47,000.00	47,000.00	47,000.00			
398	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
399	Alte obiecte de inventar	20.05.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
400	Pregătire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
401	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
402	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
403	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
404	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
405	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
406	Mobilier, aparatura birotica si alte active corporale	71.01.03	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
412	Unitati de asistenta medico-sociale	68.10.12	1,398,500.00	0.00	396,000.00	430,500.00	273,500.00	298,500.00	1,356,000.00	1,373,000.00	1,434,000.00
464	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-59,598.00		0.00	-59,598.00	0.00	0.00	0.00	0.00	0.00
468	DEFICIT 99.10.96 + 99.10.97	99.10	-59,598.00	0.00	0.00	-59,598.00	0.00	0.00	0.00	0.00	0.00
470	Deficitul secțiunii de dezvoltare	99.10.97	-59,598.00	0.00	0.00	-59,598.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,
PRIMAR, ILIUT VASILE

Compartiment financiar-contabil,
GHEORGHITA LILIANA

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

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	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,086,000.00	0.00	602,500.00	531,500.00	454,500.00	497,500.00	2,153,750.00	2,211,287.00	2,295,742.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	325,000.00	0.00	85,500.00	84,500.00	67,500.00	87,500.00	358,750.00	362,287.00	375,742.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	325,000.00	0.00	85,500.00	84,500.00	67,500.00	87,500.00	358,750.00	362,287.00	375,742.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	325,000.00	0.00	85,500.00	84,500.00	67,500.00	87,500.00	358,750.00	362,287.00	375,742.00
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	325,000.00	0.00	85,500.00	84,500.00	67,500.00	87,500.00	358,750.00	362,287.00	375,742.00
27	Taxe si alte venituri in invatamnt	33.10.05	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00	53,750.00	57,287.00	60,742.00
30	Contributia de intretinere a persoanelor asistate	33.10.13	174,000.00	0.00	42,000.00	42,000.00	45,000.00	45,000.00	200,000.00	200,000.00	210,000.00
31	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	100,000.00	0.00	30,000.00	30,000.00	10,000.00	30,000.00	100,000.00	100,000.00	100,000.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	1,000.00	0.00	1,000.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
66	IV. SUBVENTII (cod 00.18)	00.17	1,761,000.00	0.00	517,000.00	447,000.00	387,000.00	410,000.00	1,795,000.00	1,849,000.00	1,920,000.00
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,761,000.00	0.00	517,000.00	447,000.00	387,000.00	410,000.00	1,795,000.00	1,849,000.00	1,920,000.00
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	1,761,000.00	0.00	517,000.00	447,000.00	387,000.00	410,000.00	1,795,000.00	1,849,000.00	1,920,000.00
76	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,761,000.00	0.00	517,000.00	447,000.00	387,000.00	410,000.00	1,795,000.00	1,849,000.00	1,920,000.00
92	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	2,086,000.00	0.00	602,500.00	531,500.00	454,500.00	497,500.00	2,153,750.00	2,211,287.00	2,295,742.00
93	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,086,000.00	0.00	602,500.00	531,500.00	454,500.00	497,500.00	2,153,750.00	2,211,287.00	2,295,742.00
94	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,436,500.00	0.00	370,000.00	355,500.00	355,500.00	355,500.00	1,476,000.00	1,513,000.00	1,553,000.00
95	Cheltuieli salariale in bani	10.01	1,396,500.00	0.00	360,000.00	345,500.00	345,500.00	345,500.00			
96	Salarii de baza	10.01.01	942,000.00	0.00	240,000.00	234,000.00	234,000.00	234,000.00			
100	Sporuri pentru conditii de munca	10.01.05	129,500.00	0.00	35,000.00	31,500.00	31,500.00	31,500.00			
101	Alte sporuri	10.01.06	256,000.00	0.00	67,000.00	63,000.00	63,000.00	63,000.00			
112	Îndemnizații de hrană	10.01.17	69,000.00	0.00	18,000.00	17,000.00	17,000.00	17,000.00			
123	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
130	Contributia asiguratorie pentru munca	10.03.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
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	649,500.00	0.00	232,500.00	176,000.00	99,000.00	142,000.00	677,750.00	698,287.00	742,742.00
133	Bunuri si servicii	20.01	319,500.00	0.00	128,000.00	93,500.00	36,500.00	61,500.00			
134	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
135	Materiale pentru curatenie	20.01.02	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
136	Incalzit, iluminat si forta motrica	20.01.03	136,000.00	0.00	49,000.00	44,000.00	9,000.00	34,000.00			
138	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
141	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00			
142	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00			
143	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	120,000.00	0.00	45,000.00	35,000.00	20,000.00	20,000.00			
144	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			

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			
145	Hrana (cod 20.03.01+20.03.02)	20.03	193,000.00	0.00	52,000.00	47,000.00	47,000.00	47,000.00			
146	Hrana pentru oameni	20.03.01	193,000.00	0.00	52,000.00	47,000.00	47,000.00	47,000.00			
148	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	48,000.00	0.00	14,000.00	12,000.00	12,000.00	10,000.00			
149	Medicamente	20.04.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
150	Materiale sanitare	20.04.02	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00			
153	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	79,000.00	0.00	28,500.00	23,500.00	3,500.00	23,500.00			
156	Alte obiecte de inventar	20.05.30	79,000.00	0.00	28,500.00	23,500.00	3,500.00	23,500.00			
164	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	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	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
190	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
1228	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	2,086,000.00	0.00	602,500.00	531,500.00	454,500.00	497,500.00	2,153,750.00	2,211,287.00	2,295,742.00
1229	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	150,000.00	0.00	42,500.00	42,500.00	22,500.00	42,500.00	153,750.00	157,287.00	160,742.00
1230	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	150,000.00	0.00	42,500.00	42,500.00	22,500.00	42,500.00	153,750.00	157,287.00	160,742.00
1269	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	150,000.00	0.00	42,500.00	42,500.00	22,500.00	42,500.00	153,750.00	157,287.00	160,742.00
1270	Bunuri si servicii	20.01	76,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00			
1273	Incalzit, Iluminat si forta motrica	20.01.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
1280	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
1290	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	74,000.00	0.00	23,500.00	23,500.00	3,500.00	23,500.00			
1293	Alte obiecte de inventar	20.05.30	74,000.00	0.00	23,500.00	23,500.00	3,500.00	23,500.00			
1458	Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	150,000.00	0.00	42,500.00	42,500.00	22,500.00	42,500.00	153,750.00	157,287.00	160,742.00
1460	Invatamant secundar superior	65.10.04.02	150,000.00	0.00	42,500.00	42,500.00	22,500.00	42,500.00	153,750.00	157,287.00	160,742.00
1471	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
1472	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
1473	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	589,500.00	0.00	150,000.00	146,500.00	146,500.00	146,500.00	591,000.00	623,000.00	643,000.00
1474	Cheltuieli salariale in bani	10.01	573,500.00	0.00	146,000.00	142,500.00	142,500.00	142,500.00			
1475	Salarii de baza	10.01.01	360,000.00	0.00	90,000.00	90,000.00	90,000.00	90,000.00			
1479	Sporuri pentru conditii de munca	10.01.05	55,500.00	0.00	15,000.00	13,500.00	13,500.00	13,500.00			
1480	Alte sporuri	10.01.06	134,000.00	0.00	35,000.00	33,000.00	33,000.00	33,000.00			
1491	Indemnizatii de hrană	10.01.17	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
1502	Contributii (cod 10.03.01 la 10.03.06)	10.03	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
1509	Contributia asiguratorie pentru munca	10.03.07	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
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	48,000.00	0.00	14,000.00	12,000.00	12,000.00	10,000.00	53,000.00	58,000.00	58,000.00
1527	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	48,000.00	0.00	14,000.00	12,000.00	12,000.00	10,000.00			
1528	Medicamente	20.04.01	36,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00			
1529	Materiale sanitare	20.04.02	12,000.00	0.00	5,000.00	3,000.00	3,000.00	1,000.00			
1695	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
1697	Unitati medico-sociale	66.10.06.03	637,500.00	0.00	164,000.00	158,500.00	158,500.00	156,500.00	644,000.00	681,000.00	701,000.00
1944	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	1,298,500.00	0.00	396,000.00	330,500.00	273,500.00	298,500.00	1,356,000.00	1,373,000.00	1,434,000.00

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			
1945	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,298,500.00	0.00	396,000.00	330,500.00	273,500.00	298,500.00	1,356,000.00	1,373,000.00	1,434,000.00
1946	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	847,000.00	0.00	220,000.00	209,000.00	209,000.00	209,000.00	885,000.00	890,000.00	910,000.00
1947	Cheltuieli salariale in bani	10.01	823,000.00	0.00	214,000.00	203,000.00	203,000.00	203,000.00			
1948	Salarii de baza	10.01.01	582,000.00	0.00	150,000.00	144,000.00	144,000.00	144,000.00			
1952	Sporuri pentru conditii de munca	10.01.05	74,000.00	0.00	20,000.00	18,000.00	18,000.00	18,000.00			
1953	Alte sporuri	10.01.06	122,000.00	0.00	32,000.00	30,000.00	30,000.00	30,000.00			
1964	Indemnizații de hrană	10.01.17	45,000.00	0.00	12,000.00	11,000.00	11,000.00	11,000.00			
1975	Contributii (cod 10.03.01 la 10.03.06)	10.03	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
1982	Contributia asiguratorie pentru munca	10.03.07	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
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	451,500.00	0.00	176,000.00	121,500.00	64,500.00	89,500.00	471,000.00	483,000.00	524,000.00
1985	Bunuri si servicii	20.01	243,500.00	0.00	109,000.00	74,500.00	17,500.00	42,500.00			
1986	Furnituri de birou	20.01.01	3,000.00	0.00	1,000.00	1,000.00	500.00	500.00			
1987	Materiale pentru curatenie	20.01.02	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
1988	Incalzit, iluminat si forta motrica	20.01.03	120,000.00	0.00	45,000.00	40,000.00	5,000.00	30,000.00			
1990	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	3,000.00	2,000.00	1,000.00	1,000.00			
1993	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00			
1994	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	20,000.00	10,000.00	5,000.00	5,000.00			
1995	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	30,000.00	20,000.00	5,000.00	5,000.00			
1996	Reparatii curente	20.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
1997	Hrana (cod 20.03.01+20.03.02)	20.03	193,000.00	0.00	52,000.00	47,000.00	47,000.00	47,000.00			
1998	Hrana pentru oameni	20.03.01	193,000.00	0.00	52,000.00	47,000.00	47,000.00	47,000.00			
2005	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2008	Alte obiecte de inventar	20.05.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2016	Pregatire profesionala	20.13	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
2034	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2042	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
2172	Unitati de asistenta medico-sociale	68.10.12	1,298,500.00	0.00	396,000.00	330,500.00	273,500.00	298,500.00	1,356,000.00	1,373,000.00	1,434,000.00

Conducatorul institutiei,
PRIMAR, ILIUT VASILE

Compartiment financiar-contabil,
GHEORGHITA LILIANA

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

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	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22	IV. SUBVENTII (cod 00.18)	00.17	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	100,000.00	0.00	0.00	100,000.00	0.00	0.00	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+43.10.4 5)	43.10	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
31	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	43.10.14	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
169	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.10	159,598.00	0.00	0.00	159,598.00	0.00	0.00	0.00	0.00	0.00
378	CHELTUIELI DE CAPITAL (cod 71+72)	70	159,598.00	0.00	0.00	159,598.00	0.00	0.00	0.00	0.00	0.00
379	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	159,598.00	0.00	0.00	159,598.00	0.00	0.00	0.00	0.00	0.00
380	Active fixe	71.01	159,598.00	0.00	0.00	159,598.00	0.00	0.00			
382	Masini, echipamente si mijloace de transport	71.01.02	28,430.00	0.00	0.00	28,430.00	0.00	0.00			
383	Mobilier, aparatura birotica si alte active corporale	71.01.03	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
385	Alte active fixe	71.01.30	31,168.00	0.00	0.00	31,168.00	0.00	0.00			
1350	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	159,598.00	0.00	0.00	159,598.00	0.00	0.00	0.00	0.00	0.00
1351	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	59,598.00	0.00	0.00	59,598.00	0.00	0.00	0.00	0.00	0.00
1560	CHELTUIELI DE CAPITAL (cod 71+72)	70	59,598.00	0.00	0.00	59,598.00	0.00	0.00	0.00	0.00	0.00
1561	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	59,598.00	0.00	0.00	59,598.00	0.00	0.00	0.00	0.00	0.00
1562	Active fixe	71.01	59,598.00	0.00	0.00	59,598.00	0.00	0.00			
1564	Masini, echipamente si mijloace de transport	71.01.02	28,430.00	0.00	0.00	28,430.00	0.00	0.00			
1567	Alte active fixe	71.01.30	31,168.00	0.00	0.00	31,168.00	0.00	0.00			
1589	Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	59,598.00	0.00	0.00	59,598.00	0.00	0.00	0.00	0.00	0.00
1591	Invatamant secundar superior	65.10.04.02	59,598.00	0.00	0.00	59,598.00	0.00	0.00	0.00	0.00	0.00
2093	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2302	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2303	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2304	Active fixe	71.01	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
2307	Mobilier, aparatura birotica si alte active corporale	71.01.03	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
2330	Unitati de asistenta medico-sociale	68.10.12	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
4230	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-59,598.00		0.00	-59,598.00	0.00	0.00	0.00	0.00	0.00
4233	DEFICIT 99.10.96 + 99.10.97	99.10	-59,598.00	0.00	0.00	-59,598.00	0.00	0.00	0.00	0.00	0.00
4234	Deficitul secțiunii de dezvoltare	99.10.97	-59,598.00	0.00	0.00	-59,598.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,
PRIMAR, ILIUT VASILE

Compartiment financiar-contabil,
GHEORGHITA LILIANA