

**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	5,009,000.00	0.00	2,126,400.00	1,851,000.00	1,031,600.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
56	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-85,000.00	0.00	-52,000.00	-33,000.00	0.00	0.00	0.00	0.00	
57	Vărsăminte din secțiunea de funcționare	37.10.04	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	
77	IV. SUBVENTII (cod 00.18)	00.17	5,009,000.00	0.00	2,126,400.00	1,851,000.00	1,031,600.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	5,009,000.00	0.00	2,126,400.00	1,851,000.00	1,031,600.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
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	5,009,000.00	0.00	2,126,400.00	1,851,000.00	1,031,600.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
90	Subvenții pentru institutii publice	43.10.09	5,009,000.00	0.00	2,126,400.00	1,851,000.00	1,031,600.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
240	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	5,013,578.00	0.00	2,126,400.00	1,851,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
241	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,928,578.00	0.00	2,074,400.00	1,818,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
242	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,332,578.00	0.00	1,743,400.00	1,615,500.00	973,678.00	0.00	4,440,800.00	4,551,828.00	4,665,674.00
243	Cheltuieli salariale in bani	10.01	4,105,678.00	0.00	1,587,500.00	1,577,500.00	940,678.00	0.00			
244	Salarii de baza	10.01.01	3,567,678.00	0.00	1,400,000.00	1,400,000.00	767,678.00	0.00			
245	Alte sporuri	10.01.06	280,500.00	0.00	100,000.00	90,000.00	90,500.00	0.00			
246	Indemnizații de hrană	10.01.17	257,500.00	0.00	87,500.00	87,500.00	82,500.00	0.00			
247	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	118,900.00	0.00	118,900.00	0.00	0.00	0.00			
248	Vouchere de vacanță	10.02.06	118,900.00	0.00	118,900.00	0.00	0.00	0.00			
249	Contributii (cod 10.03.01 la 10.03.06)	10.03	108,000.00	0.00	37,000.00	38,000.00	33,000.00	0.00			
250	Contributia asiguratorie pentru munca	10.03.07	108,000.00	0.00	37,000.00	38,000.00	33,000.00	0.00			
251	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	596,000.00	0.00	331,000.00	202,500.00	62,500.00	0.00	610,900.00	626,172.00	641,826.00
252	Bunuri si servicii	20.01	208,000.00	0.00	121,500.00	86,500.00	0.00	0.00			
253	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
254	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
255	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
256	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
257	Piese de schimb	20.01.06	25,000.00	0.00	20,000.00	5,000.00	0.00	0.00			
258	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
259	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	50,000.00	30,000.00	0.00	0.00			
260	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	7,500.00	0.00	3,750.00	3,750.00	0.00	0.00			
261	Materiale sanitare	20.04.02	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			

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			
262	Dezinfectanti	20.04.04	2,500.00	0.00	1,250.00	1,250.00	0.00	0.00			
263	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	275,000.00	0.00	140,000.00	72,500.00	62,500.00	0.00			
264	Uniforme si echipament	20.05.01	250,000.00	0.00	125,000.00	62,500.00	62,500.00	0.00			
265	Alte obiecte de inventar	20.05.30	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
266	Pregatire profesionala	20.13	46,000.00	0.00	36,000.00	10,000.00	0.00	0.00			
267	Protectia muncii	20.14	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
268	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1,500.00	0.00	750.00	750.00	0.00	0.00			
269	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,000.00	0.00	24,000.00	24,000.00	0.00	0.00			
270	Chirii	20.30.04	48,000.00	0.00	24,000.00	24,000.00	0.00	0.00			
271	CHELTUIELI DE CAPITAL (cod 71+72)	70	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
272	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
273	Active fixe	71.01	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00			
274	Mobilier, aparatura birotica si alte active corporale	71.01.03	80,000.00	0.00	50,000.00	30,000.00	0.00	0.00			
275	Alte active fixe	71.01.30	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
292	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)	59.10	5,013,578.00	0.00	2,126,400.00	1,851,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
293	Ordine publica si siguranta nationala (cod 61.10.03+61.10.50)	61.10	5,013,578.00	0.00	2,126,400.00	1,851,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
294	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,928,578.00	0.00	2,074,400.00	1,818,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
295	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,332,578.00	0.00	1,743,400.00	1,615,500.00	973,678.00	0.00	4,440,800.00	4,551,828.00	4,665,674.00
296	Cheltuieli salariale in bani	10.01	4,105,678.00	0.00	1,587,500.00	1,577,500.00	940,678.00	0.00			
297	Salarii de baza	10.01.01	3,567,678.00	0.00	1,400,000.00	1,400,000.00	767,678.00	0.00			
298	Alte sporuri	10.01.06	280,500.00	0.00	100,000.00	90,000.00	90,500.00	0.00			
299	Indemnizatii de hrană	10.01.17	257,500.00	0.00	87,500.00	87,500.00	82,500.00	0.00			
300	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	118,900.00	0.00	118,900.00	0.00	0.00	0.00			
301	Vouchere de vacanță	10.02.06	118,900.00	0.00	118,900.00	0.00	0.00	0.00			
302	Contributii (cod 10.03.01 la 10.03.06)	10.03	108,000.00	0.00	37,000.00	38,000.00	33,000.00	0.00			
303	Contributia asiguratorie pentru munca	10.03.07	108,000.00	0.00	37,000.00	38,000.00	33,000.00	0.00			
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	596,000.00	0.00	331,000.00	202,500.00	62,500.00	0.00	610,900.00	626,172.00	641,826.00
305	Bunuri si servicii	20.01	208,000.00	0.00	121,500.00	86,500.00	0.00	0.00			
306	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
307	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
308	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
309	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
310	Piese de schimb	20.01.06	25,000.00	0.00	20,000.00	5,000.00	0.00	0.00			
311	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
312	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	50,000.00	30,000.00	0.00	0.00			
313	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	7,500.00	0.00	3,750.00	3,750.00	0.00	0.00			
314	Materiale sanitare	20.04.02	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
315	Dezinfectanti	20.04.04	2,500.00	0.00	1,250.00	1,250.00	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			
316	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	275,000.00	0.00	140,000.00	72,500.00	62,500.00	0.00			
317	Uniforme si echipament	20.05.01	250,000.00	0.00	125,000.00	62,500.00	62,500.00	0.00			
318	Alte obiecte de inventar	20.05.30	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
319	Pregatire profesionala	20.13	46,000.00	0.00	36,000.00	10,000.00	0.00	0.00			
320	Protectia muncii	20.14	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
321	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1,500.00	0.00	750.00	750.00	0.00	0.00			
322	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,000.00	0.00	24,000.00	24,000.00	0.00	0.00			
323	Chirii	20.30.04	48,000.00	0.00	24,000.00	24,000.00	0.00	0.00			
324	CHELTUIELI DE CAPITAL (cod 71+72)	70	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
325	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
326	Active fixe	71.01	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00			
327	Mobilier, aparatura birotica si alte active corporale	71.01.03	80,000.00	0.00	50,000.00	30,000.00	0.00	0.00			
328	Alte active fixe	71.01.30	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
330	Ordine publica (cod 61.10.03.04)	61.10.03	5,013,578.00	0.00	2,126,400.00	1,851,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
331	Politie locala	61.10.03.04	5,013,578.00	0.00	2,126,400.00	1,851,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
444	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-4,578.00		0.00	0.00	-4,578.00	0.00	0.00	0.00	0.00
448	DEFICIT 99.10.96 + 99.10.97	99.10	-4,578.00	0.00	0.00	0.00	-4,578.00	0.00	0.00	0.00	0.00
449	Deficitul secțiunii de funcționare	99.10.96	-4,578.00	0.00	0.00	0.00	-4,578.00	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						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	4,924,000.00	0.00	2,074,400.00	1,818,000.00	1,031,600.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	-85,000.00	0.00	-52,000.00	-33,000.00	0.00	0.00	0.00	0.00	0.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-85,000.00	0.00	-52,000.00	-33,000.00	0.00	0.00	0.00	0.00	0.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	-85,000.00	0.00	-52,000.00	-33,000.00	0.00	0.00	0.00	0.00	0.00
53	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	-85,000.00	0.00	-52,000.00	-33,000.00	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	-85,000.00	0.00	-52,000.00	-33,000.00	0.00	0.00	0.00	0.00	0.00
66	IV. SUBVENTII (cod 00.18)	00.17	5,009,000.00	0.00	2,126,400.00	1,851,000.00	1,031,600.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	5,009,000.00	0.00	2,126,400.00	1,851,000.00	1,031,600.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
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	5,009,000.00	0.00	2,126,400.00	1,851,000.00	1,031,600.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
75	Subventii pentru institutii publice	43.10.09	5,009,000.00	0.00	2,126,400.00	1,851,000.00	1,031,600.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
92	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	4,928,578.00	0.00	2,074,400.00	1,818,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
93	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,928,578.00	0.00	2,074,400.00	1,818,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
94	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,332,578.00	0.00	1,743,400.00	1,615,500.00	973,678.00	0.00	4,440,800.00	4,551,828.00	4,665,674.00
95	Cheltuieli salariale in bani	10.01	4,105,678.00	0.00	1,587,500.00	1,577,500.00	940,678.00	0.00			
96	Salarii de baza	10.01.01	3,567,678.00	0.00	1,400,000.00	1,400,000.00	767,678.00	0.00			
101	Alte sporuri	10.01.06	280,500.00	0.00	100,000.00	90,000.00	90,500.00	0.00			
112	Îndemnizații de hrană	10.01.17	257,500.00	0.00	87,500.00	87,500.00	82,500.00	0.00			
115	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	118,900.00	0.00	118,900.00	0.00	0.00	0.00			
121	Vouchere de vacanță	10.02.06	118,900.00	0.00	118,900.00	0.00	0.00	0.00			
123	Contributii (cod 10.03.01 la 10.03.06)	10.03	108,000.00	0.00	37,000.00	38,000.00	33,000.00	0.00			
130	Contributia asiguratorie pentru munca	10.03.07	108,000.00	0.00	37,000.00	38,000.00	33,000.00	0.00			
132	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	596,000.00	0.00	331,000.00	202,500.00	62,500.00	0.00	610,900.00	626,172.00	641,826.00
133	Bunuri si servicii	20.01	208,000.00	0.00	121,500.00	86,500.00	0.00	0.00			
134	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
136	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
137	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
138	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
139	Piese de schimb	20.01.06	25,000.00	0.00	20,000.00	5,000.00	0.00	0.00			
141	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
143	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	50,000.00	30,000.00	0.00	0.00			
148	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	7,500.00	0.00	3,750.00	3,750.00	0.00	0.00			
150	Materiale sanitare	20.04.02	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
152	Dezinfectanti	20.04.04	2,500.00	0.00	1,250.00	1,250.00	0.00	0.00			

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			
153	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	275,000.00	0.00	140,000.00	72,500.00	62,500.00	0.00			
154	Uniforme si echipament	20.05.01	250,000.00	0.00	125,000.00	62,500.00	62,500.00	0.00			
156	Alte obiecte de inventar	20.05.30	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
164	Pregatire profesionala	20.13	46,000.00	0.00	36,000.00	10,000.00	0.00	0.00			
165	Protectia muncii	20.14	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
178	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1,500.00	0.00	750.00	750.00	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	48,000.00	0.00	24,000.00	24,000.00	0.00	0.00			
186	Chirii	20.30.04	48,000.00	0.00	24,000.00	24,000.00	0.00	0.00			
997	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)	59.10	4,928,578.00	0.00	2,074,400.00	1,818,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
998	Ordine publica si siguranta nationala (cod 61.10.03+61.10.50)	61.10	4,928,578.00	0.00	2,074,400.00	1,818,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
999	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,928,578.00	0.00	2,074,400.00	1,818,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
1000	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,332,578.00	0.00	1,743,400.00	1,615,500.00	973,678.00	0.00	4,440,800.00	4,551,828.00	4,665,674.00
1001	Cheltuieli salariale in bani	10.01	4,105,678.00	0.00	1,587,500.00	1,577,500.00	940,678.00	0.00			
1002	Salarii de baza	10.01.01	3,567,678.00	0.00	1,400,000.00	1,400,000.00	767,678.00	0.00			
1007	Alte sporuri	10.01.06	280,500.00	0.00	100,000.00	90,000.00	90,500.00	0.00			
1018	Indemnizații de hrană	10.01.17	257,500.00	0.00	87,500.00	87,500.00	82,500.00	0.00			
1021	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	118,900.00	0.00	118,900.00	0.00	0.00	0.00			
1027	Vouchere de vacanță	10.02.06	118,900.00	0.00	118,900.00	0.00	0.00	0.00			
1029	Contributii (cod 10.03.01 la 10.03.06)	10.03	108,000.00	0.00	37,000.00	38,000.00	33,000.00	0.00			
1036	Contributia asiguratorie pentru munca	10.03.07	108,000.00	0.00	37,000.00	38,000.00	33,000.00	0.00			
1038	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	596,000.00	0.00	331,000.00	202,500.00	62,500.00	0.00	610,900.00	626,172.00	641,826.00
1039	Bunuri si servicii	20.01	208,000.00	0.00	121,500.00	86,500.00	0.00	0.00			
1040	Furnituri de birou	20.01.01	1,000.00	0.00	500.00	500.00	0.00	0.00			
1042	Incalzit, Iluminat si forta motrica	20.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
1043	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
1044	Carburanti si lubrifianti	20.01.05	60,000.00	0.00	30,000.00	30,000.00	0.00	0.00			
1045	Piese de schimb	20.01.06	25,000.00	0.00	20,000.00	5,000.00	0.00	0.00			
1047	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
1049	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	80,000.00	0.00	50,000.00	30,000.00	0.00	0.00			
1054	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	7,500.00	0.00	3,750.00	3,750.00	0.00	0.00			
1056	Materiale sanitare	20.04.02	5,000.00	0.00	2,500.00	2,500.00	0.00	0.00			
1058	Dezinfectanti	20.04.04	2,500.00	0.00	1,250.00	1,250.00	0.00	0.00			
1059	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	275,000.00	0.00	140,000.00	72,500.00	62,500.00	0.00			
1060	Uniforme si echipament	20.05.01	250,000.00	0.00	125,000.00	62,500.00	62,500.00	0.00			
1062	Alte obiecte de inventar	20.05.30	25,000.00	0.00	15,000.00	10,000.00	0.00	0.00			
1070	Pregatire profesionala	20.13	46,000.00	0.00	36,000.00	10,000.00	0.00	0.00			
1071	Protectia muncii	20.14	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
1084	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	1,500.00	0.00	750.00	750.00	0.00	0.00			

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			
1088	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	48,000.00	0.00	24,000.00	24,000.00	0.00	0.00			
1092	Chirii	20.30.04	48,000.00	0.00	24,000.00	24,000.00	0.00	0.00			
1222	Ordine publica (cod 61.10.03.04)	61.10.03	4,928,578.00	0.00	2,074,400.00	1,818,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
1223	Politie locala	61.10.03.04	4,928,578.00	0.00	2,074,400.00	1,818,000.00	1,036,178.00	0.00	5,051,700.00	5,178,000.00	5,307,500.00
4000	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-4,578.00		0.00	0.00	-4,578.00	0.00	0.00	0.00	0.00
4003	DEFICIT 99.10.96 + 99.10.97	99.10	-4,578.00	0.00	0.00	0.00	-4,578.00	0.00	0.00	0.00	0.00
4004	Deficitul secțiunii de funcționare	99.10.96	-4,578.00	0.00	0.00	0.00	-4,578.00	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					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	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
3	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	85,000.00	0.00	52,000.00	33,000.00	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	85,000.00	0.00	52,000.00	33,000.00	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	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
8	Vărsăminte din secțiunea de funcționare	37.10.04	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
169	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.10	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
379	CHELTUIELI DE CAPITAL (cod 71+72)	70	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
380	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
381	Active fixe	71.01	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00			
384	Mobilier, aparatura birotica si alte active corporale	71.01.03	80,000.00	0.00	50,000.00	30,000.00	0.00	0.00			
386	Alte active fixe	71.01.30	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
1114	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)	59.10	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
1115	Ordine publica si siguranta nationala (cod 61.10.03+61.10.50)	61.10	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
1325	CHELTUIELI DE CAPITAL (cod 71+72)	70	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
1326	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
1327	Active fixe	71.01	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00			
1330	Mobilier, aparatura birotica si alte active corporale	71.01.03	80,000.00	0.00	50,000.00	30,000.00	0.00	0.00			
1332	Alte active fixe	71.01.30	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
1349	Ordine publica (cod 61.10.03.04)	61.10.03	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00
1350	Politie locala	61.10.03.04	85,000.00	0.00	52,000.00	33,000.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,