

Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizate la venituri pe capite si subcapitole si la cheltuieli pe capite, subcapitole si paragrafe, pe titluri de cheltuieli, articole si aliniate pe anul 2022 si estimari pe anii 2023-2025

Cod	Denumire indicator	Buget 2022					Estimari			
		Prevederi anuale		Prevederi trimestriale			2023	2024	2025	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
A	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE	1=3+4+5+6	2	3	4	5	6	7	8	9
000110	TOTAL VENITURI	4,771.00		591.00	684.00	1,592.00	1,904.00	2,641.00	2,772.80	2,897.30
000210	I. VENITURI CURENTE	17.00		1.00	1.00	14.00	1.00	5.00	5.00	5.00
001210	C. VENITURI NEFISCALE	17.00		1.00	1.00	14.00	1.00	5.00	5.00	5.00
001310	C1. VENITURI DIN PROPRIETATE	2.00		0.00	1.00	1.00	0.00	2.00	2.00	2.00
3010	Venituri din proprietate	2.00		0.00	1.00	1.00	0.00	2.00	2.00	2.00
301005	Venituri din concesiuni si inchirieri	2.00		0.00	1.00	1.00	0.00	2.00	2.00	2.00
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	2.00		0.00	1.00	1.00	0.00	2.00	2.00	2.00
001410	C2. VANZARI DE BUNURI SI SERVICII	15.00		1.00	0.00	13.00	1.00	3.00	3.00	3.00
3310	Venituri din prestari de servicii si alte activitati	3.00		1.00	0.00	1.00	1.00	3.00	3.00	3.00
331017	Venituri din organizarea de cursuri de calificare si conversie profesionala, specializare si perfectionare	3.00		1.00	0.00	1.00	1.00	3.00	3.00	3.00
3710	Transferuri voluntare, altele decat subventiile	12.00		0.00	0.00	12.00	0.00	0.00	0.00	0.00
371001	Donatii si sponsorizari	12.00		0.00	0.00	12.00	0.00	0.00	0.00	0.00
001710	IV. SUBVENTII	4,754.00		590.00	683.00	1,578.00	1,903.00	2,636.00	2,767.80	2,892.30
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,754.00		590.00	683.00	1,578.00	1,903.00	2,636.00	2,767.80	2,892.30
4310	Subventii de la alte administratii	4,754.00		590.00	683.00	1,578.00	1,903.00	2,636.00	2,767.80	2,892.30
431009	Subventii pentru institutii publice	4,754.00		590.00	683.00	1,578.00	1,903.00	2,636.00	2,767.80	2,892.30
4910	TOTAL CHELTUIELI	4,771.00	0.00	591.00	684.00	1,592.00	1,904.00	2,641.00	2,772.80	2,897.30
01	CHELTUIELI CURENTE	4,771.00	0.00	591.00	684.00	1,592.00	1,904.00	2,641.00	2,772.80	2,897.30
10	TITLUL I CHELTUIELI DE PERSONAL	503.00	0.00	138.00	123.00	122.00	120.00	529.50	555.90	581.00
1001	Cheltuieli salariale in bani	478.00	0.00	120.00	120.00	119.00	119.00	X	X	X
100101	Salarii de baza	440.00	0.00	110.00	110.00	110.00	110.00	X	X	X

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Realizate pe baza...

Denumire indicator	Buget 2022						Estimari			
	Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2023	2024	2025	
			Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100117	Indemnizatii de hrana	38.00	0.00	10.00	10.00	9.00	9.00	X	X	X
1002	Cheltuieli salariale in natura	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
1003	Contributii	11.00	0.00	4.00	3.00	3.00	1.00	X	X	X
J0307	Contributia asiguratorie pentru munca	11.00	0.00	4.00	3.00	3.00	1.00	X	X	X
20	TTTLUL II BUNURI SI SERVICII	4,268.00	0.00	453.00	561.00	1,470.00	1,784.00	2,111.50	2,216.90	2,316.30
2001	Bunuri si servicii	468.00	0.00	133.00	136.00	113.00	86.00	X	X	X
200101	Furnituri de birou	62.00	0.00	20.00	15.00	15.00	12.00	X	X	X
200102	Materiale pentru curatenie	52.00	0.00	15.00	10.00	17.00	10.00	X	X	X
200103	Incalzit, iluminat si forta motrica	133.00	0.00	48.00	47.00	22.00	16.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	4.00	3.00	3.00	2.00	X	X	X
200105	Carburanti si lubrifianti	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	4.00	5.00	4.00	4.00	X	X	X
200109	Materiala si prestari de servicii cu caracter functional	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	175.00	0.00	40.00	45.00	50.00	40.00	X	X	X
2002	Reparatii curente	35.00	0.00	0.00	20.00	15.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	10.00	5.00	10.00	5.00	X	X	X
200530	Alte obiecte de inventar	30.00	0.00	10.00	5.00	10.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	20.00	0.00	10.00	0.00	10.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X
J0602	Deplasari in strainatate	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	3,715.00	0.00	300.00	400.00	1,322.00	1,003.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3,715.00	0.00	300.00	400.00	1,322.00	1,003.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	4,771.00	0.00	591.00	684.00	1,592.00	1,004.00	2,641.00	2,772.80	2,897.30
6710	Cultura, recreere si religie	4,771.00	0.00	591.00	684.00	1,592.00	1,004.00	2,641.00	2,772.80	2,897.30
01	CHELTUIELI CURENTE	4,771.00	0.00	591.00	684.00	1,592.00	1,004.00	2,641.00	2,772.80	2,897.30
10	TTTLUL I CHELTUIELI DE PERSONAL	503.00	0.00	138.00	123.00	122.00	120.00	529.50	555.90	581.00
1001	Cheltuieli salariale in bani	478.00	0.00	120.00	120.00	119.00	119.00	X	X	X
100101	Salarii de baza	440.00	0.00	110.00	110.00	110.00	110.00	X	X	X
100117	Indemnizatii de hrana	38.00	0.00	10.00	10.00	9.00	9.00	X	X	X
1002	Cheltuieli salariale in natura	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X

A	Denumire indicator	Buget 2022										Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2023	2024	2025				
				Trim I	Trim II	Trim III	Trim IV							
B		1=3+4+5+6	2	3	4	5	6	7	8	9				
1003	Contributii	11.00	0.00	4.00	3.00	3.00	1.00	X	X	X				
100307	Contributia asiguratorie pentru munca	11.00	0.00	4.00	3.00	3.00	1.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	4,268.00	0.00	453.00	561.00	1,470.00	1,704.00	2,111.50	2,216.90	2,316.30				
2001	Bunuri si servicii	468.00	0.00	133.00	136.00	113.00	86.00	X	X	X				
200101	Furnituri de birou	62.00	0.00	20.00	15.00	15.00	12.00	X	X	X				
200102	Materiale pentru curatenie	52.00	0.00	15.00	10.00	17.00	10.00	X	X	X				
200103	Încalzit, iluminat și forța motrică	133.00	0.00	48.00	47.00	22.00	16.00	X	X	X				
200104	Apa, canal și salubritate	12.00	0.00	4.00	3.00	3.00	2.00	X	X	X				
200105	Carburanți și lubrifianti	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	4.00	5.00	4.00	4.00	X	X	X				
200109	Materiale și prestări de servicii cu caracter funcțional	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
200130	Alte bunuri și servicii pentru întreținere și funcționare	175.00	0.00	40.00	45.00	50.00	40.00	X	X	X				
2002	Reparatii curente	35.00	0.00	0.00	20.00	15.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	10.00	5.00	10.00	5.00	X	X	X				
200530	Alte obiecte de inventar	30.00	0.00	10.00	5.00	10.00	5.00	X	X	X				
2006	Daplasari, detasari, transferari	20.00	0.00	10.00	0.00	10.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X				
200602	Deplasari in strainatate	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X				
2030	Alte cheltuieli	3,715.00	0.00	300.00	400.00	1,322.00	1,003.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	3,715.00	0.00	300.00	400.00	1,322.00	1,003.00	X	X	X				
67100306	Casa de cultura	4,771.00	0.00	591.00	684.00	1,592.00	1,003.00	2,641.00	2,772.80	2,897.30				
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	SECTIUNEA DE FUNCTIONARE													

Denumire indicator	Buget 2022						Estimari			
	Program an	Prevederi anuale		Prevederi trimestrale				2023	2024	2025
		din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	3	4	5	6				
000110	TOTAL VENITURI	4,771.00	591.00	684.00	1,592.00	1,904.00	2,641.00	2,772.80	2,897.30	
000210	I. VENITURI CURENTE	17.00	1.00	1.00	14.00	1.00	5.00	5.00	5.00	
001210	C. VENITURI NEFISCALE	17.00	1.00	1.00	14.00	1.00	5.00	5.00	5.00	
001310	C1. VENITURI DIN PROPRIETATE	2.00	0.00	1.00	1.00	0.00	2.00	2.00	2.00	
010	Venituri din proprietate	2.00	0.00	1.00	1.00	0.00	2.00	2.00	2.00	
301005	Venituri din concesiuni si inchirieri	2.00	0.00	1.00	1.00	0.00	2.00	2.00	2.00	
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	2.00	0.00	1.00	1.00	0.00	2.00	2.00	2.00	
001410	C2. VANZARI DE BUNURI SI SERVICII	15.00	1.00	0.00	13.00	1.00	3.00	3.00	3.00	
3310	Venituri din prestari de servicii si alte activitati	3.00	1.00	0.00	1.00	1.00	3.00	3.00	3.00	
331017	Venituri din organizarea de cursuri de calificare si conversese profesionala, specializare si perfectionare	3.00	1.00	0.00	1.00	1.00	3.00	3.00	3.00	
3710	Transferuri voluntare, altele decat subventiile	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	
371001	Donatii si sponsorizari	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	
001710	IV. SUBVENTII	4,754.00	590.00	683.00	1,578.00	1,903.00	2,636.00	2,767.80	2,897.30	
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,754.00	590.00	683.00	1,578.00	1,903.00	2,636.00	2,767.80	2,897.30	
4310	Subventii de la alte administratii	4,754.00	590.00	683.00	1,578.00	1,903.00	2,636.00	2,767.80	2,897.30	
431009	Subventii pentru institutii publice	4,754.00	590.00	683.00	1,578.00	1,903.00	2,636.00	2,767.80	2,897.30	
4910	TOTAL CHELTUIELI	4,771.00	591.00	684.00	1,592.00	1,904.00	2,641.00	2,772.80	2,897.30	
1	CHELTUIELI CURENTE	4,771.00	591.00	684.00	1,592.00	1,904.00	2,641.00	2,772.80	2,897.30	
10	TITLUL I CHELTUIELI DE PERSONAL	503.00	138.00	123.00	122.00	130.00	529.50	555.90	581.00	
1001	Cheptuilei salariale in bani	478.00	120.00	120.00	119.00	118.00	X	X	X	
100101	Salarii de baza	440.00	110.00	110.00	110.00	110.00	X	X	X	
100117	Indemnizatii de hrana	38.00	10.00	10.00	9.00	0.00	X	X	X	
1002	Cheptuilei salariale in natura	14.00	14.00	0.00	0.00	0.00	X	X	X	
100206	Vouchere de vacanta	14.00	14.00	0.00	0.00	0.00	X	X	X	
1003	Contributii	11.00	4.00	3.00	3.00	1.00	X	X	X	
100307	Contributia asiguratorie pentru munca	11.00	4.00	3.00	3.00	1.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	4,268.00	453.00	561.00	1,470.00	1,664.00	2,111.50	2,216.90	2,316.30	
2001	Bunuri si servicii	468.00	133.00	136.00	113.00	100.00	X	X	X	
200101	Furnituri de birou	62.00	20.00	15.00	15.00	13.00	X	X	X	

Denumire indicator	Buget 2022						Estimari			
	Prevederi anuale		Prevederi trimestriale				2023	2024	2025	
	Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200102	Materiale pentru curatenie	52.00	0.00	15.00	10.00	17.00	10.00	X	X	X
200103	Încalziti, iluminati si forta motrica	133.00	0.00	48.00	47.00	22.00	16.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	4.00	3.00	3.00	2.00	X	X	X
200105	Carburanti si lubrifianti	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
20108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	4.00	5.00	4.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	175.00	0.00	40.00	45.00	50.00	40.00	X	X	X
2002	Reparatii curente	35.00	0.00	0.00	20.00	15.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	10.00	5.00	10.00	5.00	X	X	X
200530	Alte obiecte de inventar	30.00	0.00	10.00	5.00	10.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	20.00	0.00	10.00	0.00	10.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X
200602	Deplasari în strainatate	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	3.715.00	0.00	300.00	400.00	1.322.00	1.603.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.715.00	0.00	300.00	400.00	1.322.00	1.603.00	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	4.771.00	0.00	591.00	684.00	1.592.00	1.904.00	2.641.00	2.772.80	2.897.30
6710	Cultura, recreere si religie	4.771.00	0.00	591.00	684.00	1.592.00	1.904.00	2.641.00	2.772.80	2.897.30
01	CHELTUIELI CURENTE	4.771.00	0.00	591.00	684.00	1.592.00	1.904.00	2.641.00	2.772.80	2.897.30
10	TITLUL I CHELTUIELI DE PERSONAL	503.00	0.00	138.00	123.00	122.00	150.00	529.50	555.90	581.00
1001	Cheltuieli salariale în bani	478.00	0.00	120.00	120.00	119.00	119.00	X	X	X
10101	Salarii de baza	440.00	0.00	110.00	110.00	110.00	110.00	X	X	X
100117	Indemnizatii de hrana	38.00	0.00	10.00	10.00	9.00	9.00	X	X	X
1002	Cheltuieli salariale în natura	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
1003	Contributii	11.00	0.00	4.00	3.00	3.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	11.00	0.00	4.00	3.00	3.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4.268.00	0.00	453.00	561.00	1.470.00	1.704.00	2.111.50	2.216.90	2.316.30
2001	Bunuri si servicii	468.00	0.00	133.00	136.00	113.00	90.00	X	X	X
200101	Furnituri de birou	62.00	0.00	20.00	15.00	15.00	12.00	X	X	X
200102	Materiale pentru curatenie	52.00	0.00	15.00	10.00	17.00	10.00	X	X	X
200103	Încalziti, iluminati si forta motrica	133.00	0.00	48.00	47.00	22.00	16.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	4.00	3.00	3.00	2.00	X	X	X

A	B	Buget 2022										Estimari			
		Prevederi anuale		Prevederi trimestriale							2023	2024	2025		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9					
200105	Carburanti si lubrifianti	1=3+4+5+6	9.00	0.00	0.00	9.00	0.00	0.00	0.00		X	X	X		
200108	Posta, telecomunicatii, radio, tv, internet		17.00	0.00	4.00	5.00	4.00	4.00	4.00		X	X	X		
200109	Materiala si prestari de servicii cu caracter functional		8.00	0.00	2.00	2.00	2.00	2.00	2.00		X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare		175.00	0.00	40.00	45.00	50.00	40.00	40.00		X	X	X		
002	Reparatii curente		35.00	0.00	0.00	20.00	15.00	0.00	0.00		X	X	X		
2005	Bunuri de natura obiectelor de inventar		30.00	0.00	10.00	5.00	10.00	5.00	5.00		X	X	X		
200530	Alte obiecte de inventar		30.00	0.00	10.00	5.00	10.00	5.00	5.00		X	X	X		
2006	Daplasari, detasari, transferari		20.00	0.00	10.00	0.00	10.00	0.00	0.00		X	X	X		
200601	Deplasari interne, detasari, transferari		10.00	0.00	5.00	0.00	5.00	0.00	0.00		X	X	X		
200602	Deplasari in strainatate		10.00	0.00	5.00	0.00	5.00	0.00	0.00		X	X	X		
2030	Alte cheltuieli		3,715.00	0.00	300.00	400.00	1,322.00	1,603.00	1,603.00		X	X	X		
203030	Alte cheltuieli cu bunuri si servicii		3,715.00	0.00	300.00	400.00	1,322.00	1,603.00	1,603.00		X	X	X		
671003	Servicii culturale		4,771.00	0.00	591.00	684.00	1,592.00	1,904.00	1,904.00		2,641.00	2,772.80	2,897.30		
67100306	Casa de cultura		4,771.00	0.00	591.00	684.00	1,592.00	1,904.00	1,904.00		2,641.00	2,772.80	2,897.30		
9610	Rezerve, Excedent/Deficit		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
9710	Rezerve		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
9810	Excedent		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
981096	Excedentul sectiunii de functionare		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
9910	Deficit		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
991096	Deficitul sectiunii de functionare		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
SECTIUNEA DE DEZVOLTARE															
9610	Rezerve, Excedent/Deficit		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
9710	Rezerve		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
9810	Excedent		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
981097	Excedentul sectiunii de dezvoltare		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
9910	Deficit		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
991097	Deficitul sectiunii de dezvoltare		0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		

Conducatorul institutiei
Ciucasu Emanoil

Conducatorul compartimentului
financiar - contabil
Bratolju Maria