

Formular 11/01

PROIECTUL BUGETUL DE VENITURI SI SUBVENTII PE ANUL 2022

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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	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIONEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000110	TOTAL VENITURI	1,552,000		526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
000210	I. VENITURI CURENTE	1,552,000		526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
001210	C. VENITURI NEFISCALE	1,552,000		526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
001410	C2. VANZARI DE BUNURI SI SERVICII	1,552,000		526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
3310	Venituri din prestari de servicii si alte activitati	1,552,000		526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
331008	Venituri din prestari de servicii									
4910	TOTAL CHELTUIELI	1,552,000	589,350	526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
01	CHELTUIELI CURENTE	1,552,000	589,350	526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
10	TITLUL I CHELTUIELI DE PERSONAL	676,000	271,000	230,500	242,500	101,500	101,500	476,000	476,000	476,000
1001	Cheltuieli salariale in bani	638,400	257,000	221,200	219,200	99,000	99,000	X	X	X
100101	Salarii de baza	600,000	254,600	210,000	210,000	90,000	90,000	X	X	X
100117	Indemnizatii de hrana	38,400	2,400	11,200	9,200	9,000	9,000	X	X	X
1002	Cheltuieli salariale in natura	14,000	0	0	14,000	0	0	X	X	X
100206	Vouchere de vacanta	14,000	0	0	14,000	0	0	X	X	X
1003	Contributii	23,600	14,000	9,300	9,300	2,500	2,500	X	X	X
100306	Contributii pentru concedii si indemnizatii	0	0	0	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	23,600	14,000	9,300	9,300	2,500	2,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	876,000	318,350	296,000	294,000	150,000	136,000	876,000	876,000	876,000
2001	Bunuri si servicii	874,000	318,350	295,000	293,000	150,000	136,000	X	X	X
200101	Furnituri de birou	600	0	200	100	200	100	X	X	X

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	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200102	Materiale pentru curatenie	200	0	100	0	100	0	X	X	X
200103	Încalzit, iluminat si forta motrica	720,000	317,600	255,000	255,000	105,000	105,000	X	X	X
200105	Carburanti si lubrifianti	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200106	Piese de schimb	9,000	0	3,000	2,000	3,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14,700	0	4,700	3,000	4,000	3,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	121,500	750	30,000	30,900	35,700	24,900	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,000	0	1,000	1,000	0	0	X	X	X
200530	Alte obiecte de inventar	2,000	0	1,000	1,000	0	0	X	X	X
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,552,000	589,350	526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
7010	Locuinte, servicii si dezvoltare publica	1,552,000	589,350	526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
01	CHELTUIELI CURENTE	1,552,000	589,350	526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
10	TITLUL I CHELTUIELI DE PERSONAL	676,000	271,000	230,500	242,500	101,500	101,500	476,000	476,000	476,000
1001	Cheltuieli salariale in bani	638,400	257,000	221,200	219,200	99,000	99,000	X	X	X
100101	Salarii de baza	600,000	254,600	210,000	210,000	90,000	90,000	X	X	X
100117	Indemnizatii de hrana	38,400	2,400	11,200	9,200	9,000	9,000	X	X	X
1002	Cheltuieli salariale in natura	14,000	0	0	14,000	0	0	X	X	X
100206	Vouchere de vacanta	14,000	0	0	14,000	0	0	X	X	X
1003	Contributii	23,600	14,000	9,300	9,300	2,500	2,500	X	X	X
100306	Contributii pentru concedii si indemnizatii	0	0	0	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	23,600	14,000	9,300	9,300	2,500	2,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	876,000	318,350	296,000	294,000	150,000	136,000	876,000	876,000	876,000
2001	Bunuri si servicii	874,000	318,350	295,000	293,000	150,000	136,000	X	X	X
200101	Furnituri de birou	600	0	200	100	200	100	X	X	X
200102	Materiale pentru curatenie	200	0	100	0	100	0	X	X	X
200103	Încalzit, iluminat si forta motrica	720,000	317,600	255,000	255,000	105,000	105,000	X	X	X
200105	Carburanti si lubrifianti	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200106	Piese de schimb	9,000	0	3,000	2,000	3,000	1,000	X	X	X

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	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	14,700	0	4,700	3,000	4,000	3,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	121,500	750	30,000	30,900	35,700	24,900	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,000	0	1,000	1,000	0	0	X	X	X
200530	Alte obiecte de inventar	2,000	0	1,000	1,000	0	0	X	X	X
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,552,000	589,350	526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9710	Rezerve	0	0	0	0	0	0	0	0	0
9810	Excedent	0	0	0	0	0	0	0	0	0
981096	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
981097	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9910	Deficit	0	0	0	0	0	0	0	0	0
991096	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
991097	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	1,552,000		526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
000210	I. VENITURI CURENTE	1,552,000		526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
001210	C. VENITURI NEFISCALE	1,552,000		526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
001410	C2. VANZARI DE BUNURI SI SERVICII	1,552,000		526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
3310	Venituri din prestari de servicii si alte activitati	1,552,000		526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
331008	Venituri din prestari de servicii	1,552,000		526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
4910	TOTAL CHELTUIELI	1,552,000	589,350	526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
01	CHELTUIELI CURENTE	1,552,000	589,350	526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
10	TITLUL I CHELTUIELI DE PERSONAL	676,000	271,000	230,500	242,500	101,500	101,500	476,000	476,000	476,000
1001	Cheltuieli salariale in bani	638,400	257,000	221,200	219,200	99,000	99,000	X	X	X
100101	Salarii de baza	600,000	254,600	210,000	210,000	90,000	90,000	X	X	X

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	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100117	Indemnizatii de hrana	38,400	2,400	11,200	9,200	9,000	9,000	X	X	X
1002	Cheltuieli salariale in natura	14,000	0	0	14,000	0	0	X	X	X
100206	Vouchere de vacanta	14,000	0	0	14,000	0	0	X	X	X
1003	Contributii	23,600	14,000	9,300	9,300	2,500	2,500	X	X	X
100306	Contributii pentru concedii si indemnizatii	0	0	0	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	23,600	14,000	9,300	9,300	2,500	2,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	876,000	318,350	296,000	294,000	150,000	136,000	876,000	876,000	876,000
2001	Bunuri si servicii	874,000	318,350	295,000	293,000	150,000	136,000	X	X	X
200101	Furnituri de birou	600	0	200	100	200	100	X	X	X
200102	Materiale pentru curatenie	200	0	100	0	100	0	X	X	X
200103	Incalzit, iluminat si forta motrica	720,000	317,600	255,000	255,000	105,000	105,000	X	X	X
200105	Carburanti si lubrifianti	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200106	Piese de schimb	9,000	0	3,000	2,000	3,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14,700	0	4,700	3,000	4,000	3,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	121,500	750	30,000	30,900	35,700	24,900	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,000	0	1,000	1,000	0	0	X	X	X
200530	Alte obiecte de inventar	2,000	0	1,000	1,000	0	0	X	X	X
691000	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,552,000	589,350	526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
7010	Locuinte, servicii si dezvoltare publica	1,552,000	589,350	526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000
01	CHELTUIELI CURENTE	676,000	271,000	230,500	242,500	101,500	101,500	476,000	476,000	476,000
10	TITLUL I CHELTUIELI DE PERSONAL	638,400	257,000	221,200	219,200	99,000	99,000	X	X	X
1001	Cheltuieli salariale in bani	600,000	254,600	210,000	210,000	90,000	90,000	X	X	X
100101	Salarii de baza	38,400	2,400	11,200	9,200	9,000	9,000	X	X	X
100117	Indemnizatii de hrana	14,000	0	0	14,000	0	0	X	X	X
1002	Cheltuieli salariale in natura	14,000	0	0	14,000	0	0	X	X	X
100206	Vouchere de vacanta	14,000	0	0	14,000	0	0	X	X	X
1003	Contributii	23,600	14,000	9,300	9,300	2,500	2,500	X	X	X

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	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
100306	Contributii pentru concedii si indemnizatii	0	0	0	0	0	0	X	X	X	
100307	Contributia asiguratorie pentru munca	23,600	14,000	9,300	9,300	2,500	2,500	X	X	X	
20	TITLUL II BUNURI SI SERVICII	876,000	318,350	296,000	294,000	150,000	136,000	876,000	876,000	876,000	
2001	Bunuri si servicii	874,000	318,350	295,000	293,000	150,000	136,000	X	X	X	
200101	Furnituri de birou	600	0	200	100	200	100	X	X	X	
200102	Materiale pentru curatenie	200	0	100	0	100	0	X	X	X	
200103	Încalzit, iluminat si forta motrica	720,000	317,600	255,000	255,000	105,000	105,000	X	X	X	
200105	Carburanti si lubrifianti	8,000	0	2,000	2,000	2,000	2,000	X	X	X	
200106	Piese de schimb	9,000	0	3,000	2,000	3,000	1,000	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	14,700	0	4,700	3,000	4,000	3,000	X	X	X	
200130	Alte bunuri si servicii pentru întretinere si functionare	121,500	750	30,000	30,900	35,700	24,900	X	X	X	
2005	Bunuri de natura obiectelor de inventar	2,000	0	1,000	1,000	0	0	X	X	X	
200530	Alte obiecte de inventar	2,000	0	1,000	1,000	0	0	X	X	X	
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,552,000	589,350	526,500	536,500	251,500	237,500	1,352,000	1,352,000	1,352,000	
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	
9710	Rezerve	0	0	0	0	0	0	0	0	0	
9810	Excedent	0	0	0	0	0	0	0	0	0	
981096	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	
9910	Deficit	0	0	0	0	0	0	0	0	0	
991096	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	
	SECTIUNEA DE DEZVOLTARE										
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	
9710	Rezerve	0	0	0	0	0	0	0	0	0	
9810	Excedent	0	0	0	0	0	0	0	0	0	
981097	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	

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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8
9910	Deficit	0	0	0	0	0	0	0	0
991097	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0

Initiator proiect de hotărâre,

Primar,

PINTILIE SILVIU



- Avizat -

Secretarul general al comunei Vidra,
MIOARA TOFAN