

BUGETUL LOCAL pe anul 2023
Rectificare din data '28.06.2023' - Bugetul local

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SERVICIUL DE TREZORERIE MUN. MEDONIA
Estimari
INTRAZESIRE NR. 36

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				Buget 2023			Lea
			TOTAL	din care cred. bug. destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026			
1	TOTAL VENITURI (cod 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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care cred. bug. destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
35	Sume defalcate din taxa pe valoarea adăugată pentru finanțarea cheltuielilor descentralizate la nivelul comunelor, orașelor, municipiilor, sectoarelor și Municipiului București	11.02.02	1.104.800	0.00	285.840	424.560	196.910	197.490	823.800	828.800	832.800
37	Sume defalcate din taxa pe valoarea adăugată pentru drumuri	11.02.05	90.000	0.00	0	45.000	28.800	16.200	0	0	0
38	Sume defalcate din taxa pe valoarea adăugată pentru echilibrarea bugetelor locale	11.02.06	0	0.00	0	0	0	0	404.000	316.000	250.000
47	Taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfasurarea de activitati (cod 16.0 2.02+16.02.03+16.02.50)	16.02	57.000	0.00	21.000	24.000	12.000	0	44.000	44.500	45.000
48	Impozit pe mijloacele de transport (cod 16.02.02.01 +16.02.02.02)	16.02.02	57.000	0.00	21.000	24.000	12.000	0	44.000	44.500	45.000
49	Taxa asupra mijloacelor de transport deținute de persoane fizice *)	16.02.02.01	43.000	0.00	13.000	20.000	10.000	0	44.000	44.500	45.000
50	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	14.000	0.00	8.000	4.000	2.000	0	0	0	0
53	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	35.000	0.00	7.000	25.000	3.000	0	13.000	14.000	15.000
54	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	35.000	0.00	7.000	25.000	3.000	0	13.000	14.000	15.000
55	Alte impozite si taxe	18.02.50	35.000	0.00	7.000	25.000	3.000	0	13.000	14.000	15.000
56	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	287.500	0.00	44.000	204.000	33.000	6.500	145.100	152.700	161.300
57	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	135.000	0.00	4.000	129.000	2.000	0	11.000	15.000	20.000
58	Venituri din proprietate (cod 30.02.01+30.02.05+30.0 2.08+30.02.50)	30.02	135.000	0.00	4.000	129.000	2.000	0	11.000	15.000	20.000
61	Venituri din concesiuni si inchirieri	30.02.05	135.000	0.00	4.000	129.000	2.000	0	11.000	15.000	20.000
64	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	135.000	0.00	4.000	129.000	2.000	0	11.000	15.000	20.000
71	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+3 4.02+35.02+36.02+37.02)	00.14	152.500	0.00	40.000	75.000	31.000	6.500	134.100	137.700	141.300
72	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.0 2.28+33.02.50)	33.02	53.000	0.00	20.000	21.000	11.000	1.000	54.500	56.000	57.500
73	Venituri din prestari de servicii	33.02.08	47.000	0.00	17.000	20.000	10.000	0	48.000	49.000	50.000
82	Alte venituri din prestari de servicii si alte activitati	33.02.50	6.000	0.00	3.000	1.000	1.000	1.000	6.500	7.000	7.500
83	Venituri din taxe administrative, eliberari permise (c od 34.02.02+34.02.50)	34.02	52.000	0.00	8.000	32.000	8.000	4.000	31.000	32.000	33.000
84	Taxe extrajudiciare de timbru	34.02.02	52.000	0.00	8.000	32.000	8.000	4.000	31.000	32.000	33.000
86	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.0 2.03+35.02.50)	35.02	44.000	0.00	11.000	21.000	11.000	1.000	45.000	46.000	47.000
87	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	44.000	0.00	11.000	21.000	11.000	1.000	45.000	46.000	47.000
88	Venituri din amenzi si alte sanctiuni aplicate de către alte instituii de specialitate	35.02.01.02	44.000	0.00	11.000	21.000	11.000	1.000	45.000	46.000	47.000
93	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36 .02.07+36.02.11+36.02.50)	36.02	3.500	0.00	1.000	1.000	1.000	500	3.600	3.700	3.800
97	Taxe speciale	36.02.06	3.500	0.00	1.000	1.000	1.000	500	3.600	3.700	3.800
111	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-927.000	0.00	-250.000	-617.000	-43.800	-16.200	0	0	0
112	Vărsăminte din secțiunea de funcționare	37.02.04	927.000	0.00	250.000	617.000	43.800	16.200	0	0	0

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care cred. bug. destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
138	IV. SUBVENTII (cod 00.18)	00.17	2.565.500	0.00	563.800	893.800	553.800	554.100	50.000	60.000	70.000
139	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	2.565.500	0.00	563.800	893.800	553.800	554.100	50.000	60.000	70.000
140	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65+42.02.66+42.02.67+42.02.69+42.02.73+42.02.79+42.02.80+42.02.81 +42.02.82+42.02.84)	42.02	2.565.500	0.00	563.800	893.800	553.800	554.100	50.000	60.000	70.000
177	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței și a suplimentului de energie alocate pentru consumul de combustibili solizi și/sau petrolieri	42.02.34	30.000	0.00	15.000	5.000	5.000	5.000	50.000	60.000	70.000
201	Finanțarea programelor naționale de dezvoltare locală	42.02.65	340.000	0.00	0	340.000	0	0	0	0	0
216	Alocări de sume din PNRR aferente asistentei financiare nerambursabile (cod 42.02.88 01 la 42.02.88.03)	42.02.88	2.195.500	0.00	548.800	548.800	548.800	549.100	0	0	0
217	Fonduri europene nerambursabile	42.02.88.01	1.844.900	0.00	461.200	461.200	461.200	461.300	0	0	0
219	Sume aferente TVA	42.02.88.03	350.600	0.00	87.600	87.600	87.600	87.800	0	0	0
375	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02 +79.02)	49.02	7.999.812	0.00	2.777.222	2.715.630	1.366.770	1.140.190	2.834.500	2.753.400	2.790.300
376	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+52+55+56+57+59)	01	6.217.000	0.00	2.011.410	1.758.630	1.322.970	1.123.990	2.834.500	2.753.400	2.790.300
377	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1.555.000	0.00	540.500	339.000	337.000	338.500	1.400.000	1.400.000	1.454.000
378	Cheltuieli salariale in bani	10.01	1.490.500	0.00	499.500	330.500	328.500	332.000			
379	Salarii de baza	10.01.01	1.211.000	0.00	385.000	270.000	276.000	280.000			
380	Alte sporuri	10.01.06	6.000	0.00	2.000	2.000	1.000	1.000			
381	Indemnizatii platite unor persoane din afara unitatii	10.01.12	90.000	0.00	30.000	20.000	20.000	20.000			
382	Indemnizații de hrană	10.01.17	79.000	0.00	26.000	19.000	18.000	16.000			
383	Alte drepturi salariale in bani	10.01.30	104.500	0.00	56.500	19.500	13.500	15.000			
384	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06 +10.02.30)	10.02	29.000	0.00	29.000	0	0	0			
385	Vouchere de vacanță	10.02.06	29.000	0.00	29.000	0	0	0			
386	Contributii (cod 10.03.01 la 10.03.06)	10.03	35.500	0.00	12.000	8.500	8.500	6.500			
387	Contributia asiguratorie pentru munca	10.03.07	35.500	0.00	12.000	8.500	8.500	6.500			
388	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1.678.000	0.00	661.500	525.500	337.700	153.300	1.010.000	918.900	891.800
389	Bunuri si servicii	20.01	1.423.216	0.00	511.072	428.358	330.486	153.300			
390	Furnituri de birou	20.01.01	32.500	0.00	14.500	5.000	8.000	5.000			
391	Materiale pentru curatenie	20.01.02	26.500	0.00	9.500	5.000	6.000	6.000			
392	Incaltzit, iluminat si forta motrica	20.01.03	251.358	0.00	93.000	68.358	42.000	48.000			
393	Apa, canal si salubritate	20.01.04	8.000	0.00	2.500	2.500	1.500	1.500			
394	Carburanti si lubrifianti	20.01.05	128.000	0.00	45.000	38.000	35.000	10.000			
395	Transport	20.01.07	47.716	0.00	13.500	13.500	13.500	7.216			
396	Posta, telecomunicatii, radio, tv, internet	20.01.08	25.520	0.00	6.630	5.630	6.630	6.630			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023					Estimari		
			PREVEDERI ANUALE		din care cred. bug. destinate stingerii plăților restante	PREVEDERI TRIMESTRIALE				
			TOTAL			Trim I	Trim II	Trim III	Trim IV	
397	Materiale si prestari de servicii cu caracter functional	20.01.09	9.480		0.00	2.370	2.370	2.370	2.370	
398	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	894.142		0.00	324.072	288.000	215.486	66.584	
399	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	56.500		0.00	46.500	10.000	0	0	
400	Alte obiecte de inventar	20.05.30	56.500		0.00	46.500	10.000	0	0	
401	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5.500		0.00	5.500	0	0	0	
402	Deplasari interne, detașări, transferari	20.06.01	5.500		0.00	5.500	0	0	0	
403	Consultanta si experienta	20.12	10.000		0.00	10.000	0	0	0	
404	Pregatire profesionala	20.13	17.000		0.00	7.000	10.000	0	0	
405	Protectia muncii	20.14	15.784		0.00	6.428	2.142	7.214	0	
406	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	150.000		0.00	75.000	75.000	0	0	
407	Reclama si publicitate	20.30.01	3.000		0.00	3.000	0	0	0	
408	Prime de asigurare non-viata	20.30.03	7.000		0.00	7.000	0	0	0	
409	Alte cheltuieli cu bunuri si servicii	20.30.30	140.000		0.00	65.000	75.000	0	0	
410	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	20.000		0.00	20.000	0	0	0	0
411	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	20.000		0.00	20.000	0	0	0	0
412	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	424.500		0.00	147.870	241.590	17.730	17.310	125.500
413	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	424.500		0.00	147.870	241.590	17.730	17.310	
414	Ajutoare sociale in numerar	57.02.01	125.000		0.00	70.000	25.000	15.000	15.000	
415	Tichete de creșă și lichete sociale pentru grădiniță	57.02.03	10.500		0.00	2.730	2.730	2.730	2.310	
416	Suport Alimentar	57.02.05	289.000		0.00	75.140	213.860	0	0	
417	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	344.000		0.00	92.740	103.740	81.740	65.780	299.000
418	Burse	59.01	299.000		0.00	77.740	77.740	77.740	65.780	
419	Asociatii si fundatii	59.11	45.000		0.00	15.000	26.000	4.000	0	
420	Titlul XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR (cod 60.01 la 60.11)	60	2.195.500		0.00	548.800	548.800	548.800	549.100	0
421	Fonduri europene nerambursabile	60.01	1.844.900		0.00	461.200	461.200	461.200	461.300	
422	Sume aferente TVA	60.03	350.600		0.00	87.600	87.600	87.600	87.800	
423	CHELTUIELI DE CAPITAL (cod 71+72)	70	1.782.812		0.00	765.812	957.000	43.800	16.200	0
424	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71.01	1.782.812		0.00	765.812	957.000	43.800	16.200	0
425	Active fixe	71.01	1.782.812		0.00	765.812	957.000	43.800	16.200	
426	Construcții	71.01.01	1.455.812		0.00	505.812	905.000	28.800	16.200	
427	Masini, echipamente si mijloace de transport	71.01.02	15.000		0.00	0	0	15.000	0	
428	Mobilier, aparatura biroul si alte active corporale	71.01.03	235.000		0.00	235.000	0	0	0	
429	Alte active fixe	71.01.30	77.000		0.00	25.000	52.000	0	0	
431	Partea I-a SERVICIIL PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	3.954.500		0.00	1.215.300	987.300	925.300	826.600	1.457.400
										1.470.000
										1.519.300

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2023					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
			TOTAL	din care cred. bug. destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
432	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	3.934.500	0.00	1.195.300	987.300	925.300	826.600	1.470.000	1.457.400	1.519.300
433	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+52+53+54+55+56+57+58+59)	01	3.919.500	0.00	1.180.300	987.300	925.300	826.600	1.470.000	1.457.400	1.519.300
434	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1.187.000	0.00	418.000	258.000	256.000	255.000	1.082.000	1.082.000	1.136.000
435	Cheltuieli salariale în bani	10.01	1.143.500	0.00	392.500	251.500	249.500	250.000			
436	Salarii de baza	10.01.01	901.000	0.00	290.000	200.000	206.000	205.000			
437	Alte sporuri	10.01.06	6.000	0.00	2.000	2.000	1.000	1.000			
438	Indemnizații platite unor persoane din afara unității	10.01.12	90.000	0.00	30.000	20.000	20.000	20.000			
439	Indemnizații de hrană	10.01.17	42.000	0.00	14.000	10.000	9.000	9.000			
440	Alte drepturi salariale în bani	10.01.30	104.500	0.00	56.500	19.500	13.500	15.000			
441	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06 +10.02.30)	10.02	16.000	0.00	16.000	0	0	0			
442	Vouchere de vacanță	10.02.06	16.000	0.00	16.000	0	0	0			
443	Contribuții (cod 10.03.01 la 10.03.06)	10.03	27.500	0.00	9.500	6.500	6.500	5.000			
444	Contribuția asiguratorie pentru munca	10.03.07	27.500	0.00	9.500	6.500	6.500	5.000			
445	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.07 la 20.16+20.18 la 20.27+20.30)	20	537.000	0.00	213.500	180.500	120.500	22.500	388.000	375.400	383.300
446	Bunuri si servicii	20.01	462.000	0.00	158.500	165.500	115.500	22.500			
447	Furnituri de birou	20.01.01	12.500	0.00	9.500	0	3.000	0			
448	Materiale pentru curatenie	20.01.02	3.500	0.00	3.500	0	0	0			
449	Incalzit, iluminat si forta motrica	20.01.03	19.000	0.00	5.000	4.000	5.000	5.000			
450	Carburanti si lubrifianti	20.01.05	85.000	0.00	30.000	25.000	20.000	10.000			
451	Transport	20.01.07	6.000	0.00	1.500	1.500	1.500	1.500			
452	Posta, telecomunicatii, radio, tv, internet	20.01.08	23.000	0.00	6.000	5.000	6.000	6.000			
453	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	313.000	0.00	103.000	130.000	80.000	0			
454	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10.000	0.00	10.000	0	0	0			
455	Alte obiecte de inventar	20.05.30	10.000	0.00	10.000	0	0	0			
456	Deplasari, delasari, transferari (cod 20.06.01+20.06.02)	20.06	5.000	0.00	5.000	0	0	0			
457	Deplasari interne, detașări, transferari	20.06.01	5.000	0.00	5.000	0	0	0			
458	Consultanta si expertiza	20.12	10.000	0.00	10.000	0	0	0			
459	Pregatire profesionala	20.13	5.000	0.00	5.000	0	0	0			
460	Protectia muncii	20.14	10.000	0.00	5.000	0	5.000	0			
461	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	35.000	0.00	20.000	15.000	0	0			
462	Reclama si publicitate	20.30.01	3.000	0.00	3.000	0	0	0			
463	Prime de asigurare non-viata	20.30.03	2.000	0.00	2.000	0	0	0			
464	Alte cheltuieli cu bunuri si servicii	20.30.30	30.000	0.00	15.000	15.000	0	0			
465	Titlul XII Proiecte cu finantare din sumele reprezentând asistenta financiara nerambursabila aferenta PNRR (cod 60.01 la 60.11)	60	2.195.500	0.00	548.800	548.800	548.800	549.100	0	0	0
466	Fonduri europene nerambursabile	60.01	1.844.900	0.00	461.200	461.200	461.200	461.300			