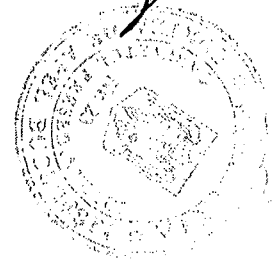


Introdus Forstal 23.12

Aprob
 Bogdan Carja
 Ordonator secundar de credite
 delegat
 Manager economic
 DEFA



BUGETUL DE STAT PE ANUL 2022
 - Tribunalul Bucuresti -
 Intocmit in baza Legii bugetului de stat pe anul 2022, nr. 317/ 2021
 modificat prin Nota de fundamentare nr. 2/91425/20.12.2022
 rectificat prin: O.G.nr.19/2022 si O.U.G.nr.160/2022

* BUGET DE STAT *

DENUMIREA INDICATORILOR	COD	C.A. C.B.	Buget 2022	din care:					
				TRIM. I	TRIM. II	TRIM. III	COTA 10% TRIM. III	TRIM. IV	COTA 10% TRIM. IV
			1=2+3+4+5+6+7	2	3	4	5	6	7
BUGET DE STAT.	50.01	C.A. C.B.	454.780.013 454.780.013	326.105.920 83.660.000	414.000 87.532.200	117.301.786 220.624.886	0 0	10.958.307 63.062.927	0 0
ORDINE PUBLICA SI SIGURANTA NATIONALA	61.01	C.A. C.B.	430.201.774 430.201.774	304.512.480 77.408.000	414.000 80.731.200	117.301.786 214.099.586	0 0	7.973.508 57.964.988	0 0
CHELTUIELI CURENTE	01	C.A. C.B.	430.025.574 430.025.574	304.336.280 77.251.000	414.000 80.710.000	117.301.786 214.099.586	0 0	7.973.508 57.964.988	0 0
TITLUL I CHELTUIELI DE P	10	C.A. C.B.	404.125.866 404.125.866	287.429.280 71.728.000	0 75.666.000	116.696.586 208.591.586	0 0	0 48.140.280	0 0
Cheeltulei salariale in bani	10.01	C.A. C.B.	379.757.548 379.757.548	278.589.172 70.188.376	0 71.811.376	101.168.376 191.382.627	0 0	0 46.375.169	0 0
Salarii de baza	10.01.01	C.A. C.B.	215.140.287 215.140.287	176.910.199 45.544.321	0 46.580.017	38.230.088 94.430.851	0 0	0 28.605.098	0 0
Sporuri pentru conditii de mu	10.01.05	C.A. C.B.	36.561.008 36.561.008	27.961.934 7.050.784	0 7.253.784	8.599.074 15.970.858	0 0	0 6.285.582	0 0
Alte sporuri	10.01.08	C.A. C.B.	41.542.849 41.542.849	39.909.000 9.075.628	0 9.337.826	1.633.849 19.755.475	0 0	0 3.374.122	0 0
Indemnizatii de delegare	10.01.13	C.A. C.B.	819.358 819.358	819.358 239.328	0 180.632	0 152.000	0 0	0 247.398	0 0
Alocatii pentru transportul la	10.01.15	C.A. C.B.	349.576 349.576	349.576 57.953	0 106.953	0 80.714	0 0	0 103.956	0 0
Alocatii pentru locuinte	10.01.16	C.A. C.B.	27.046.845 27.046.845	27.046.845 6.731.652	0 6.926.652	0 6.850.652	0 0	0 6.537.889	0 0
Indemnizatii de hrana	10.01.17	C.A. C.B.	4.936.500 4.936.500	4.936.500 1.308.712	0 1.256.712	0 1.256.712	0 0	0 1.114.364	0 0
Alte drepturi salariale in bani	10.01.30	C.A. C.B.	53.361.125 53.361.125	655.760 180.000	0 189.000	52.705.365 52.885.365	0 0	0 106.760	0 0
Cheeltulei salariale in natura	10.02	C.A. C.B.	3.347.980 3.347.980	3.347.980 120.744	0 2.413.744	0 239.869	0 0	0 573.623	0 0
Vouchere de vacanta	10.02.06	C.A. C.B.	2.100.000 2.100.000	2.100.000 0	0 2.100.000	0 0	0 0	0 0	0 0
Alte drepturi salariale in natu	10.02.30	C.A. C.B.	1.247.980 1.247.980	1.247.980 120.744	0 313.744	0 239.869	0 0	0 573.623	0 0
Contributii	10.03	C.A. C.B.	21.020.338 21.020.338	5.492.128 1.418.880	0 1.440.880	15.528.210 16.969.090	0 0	0 1.191.488	0 0
Contributii de asigurari social	10.03.01	C.A. C.B.	11.106.829 11.106.829	0 0	0 0	11.106.829 11.106.829	0 0	0 0	0 0
Contributii de asigurari de so	10.03.02	C.A. C.B.	394.414 394.414	0 0	0 0	394.414 394.414	0 0	0 0	0 0
Contributii de asigurari social	10.03.03	C.A.	3.648.214	0	0	3.648.214	0	0	0

DENUMIREA INDICATORILOR	COD	C.A. C.B.	Buget 2022	din care:					
				TRIM. I	TRIM. II	TRIM. III	COTA 10% TRIM. III	TRIM. IV	COTA 10% TRIM. IV
			1=2+3+4+5+6+7	2	3	4	5	6	7
		C.B.	3.648.214	0	0	3.648.214	0	0	0
Contributii de asigurari pentr	10.03.04	C.A.	139.673	0	0	139.673	0	0	0
		C.B.	139.673	0	0	139.673	0	0	0
Contributii pentru concedii si	10.03.06	C.A.	333	0	0	333	0	0	0
		C.B.	333	0	0	333	0	0	0
Contributia asiguratorie pent	10.03.07	C.A.	5.730.875	5.492.128	0	238.747	0	0	0
		C.B.	5.730.875	1.418.880	1.440.880	1.679.627	0	1.191.488	0
TITLUL II BUNURI SI SERVI	20	C.A.	19.479.523	16.504.000	0	94.000	0	2.881.523	0
		C.B.	19.479.523	5.120.000	4.630.000	4.996.800	0	4.732.723	0
Bunuri si servicii	20.01	C.A.	13.708.723	11.501.100	0	0	0	2.207.623	0
		C.B.	13.708.723	3.611.373	3.156.373	3.386.334	0	3.554.643	0
Incalzit iluminat si forta motri	20.01.03	C.A.	3.848.100	3.160.100	0	0	0	688.000	0
		C.B.	3.848.100	1.299.884	653.346	869.770	0	1.025.100	0
Apa canal si salubritate	20.01.04	C.A.	425.000	359.000	0	0	0	66.000	0
		C.B.	425.000	110.731	128.269	104.000	0	82.000	0
Carburanti si lubrifianti	20.01.05	C.A.	188.000	113.000	0	0	0	75.000	0
		C.B.	188.000	37.500	37.500	38.000	0	75.000	0
Poste telecomunicatii radio t	20.01.08	C.A.	241.600	199.000	0	0	0	42.600	0
		C.B.	241.600	68.351	68.351	45.298	0	59.600	0
Materiale si prestari de servi	20.01.09	C.A.	3.364.994	2.701.000	0	0	0	663.994	0
		C.B.	3.364.994	639.360	842.360	843.360	0	1.039.914	0
Alte bunuri si servicii pentru i	20.01.30	C.A.	5.641.029	4.969.000	0	0	0	672.029	0
		C.B.	5.641.029	1.455.547	1.426.547	1.485.906	0	1.273.029	0
Reparatii curente	20.02	C.A.	130.000	0	0	0	0	130.000	0
		C.B.	130.000	0	0	0	0	130.000	0
Bunuri de natura obiectelor	20.05	C.A.	102.000	102.000	0	0	0	0	0
		C.B.	102.000	0	50.000	52.000	0	0	0
Alte obiecte de inventar	20.05.30	C.A.	102.000	102.000	0	0	0	0	0
		C.B.	102.000	0	50.000	52.000	0	0	0
Deplasari detasari transfera	20.06	C.A.	8.000	7.000	0	0	0	1.000	0
		C.B.	8.000	1.000	2.000	2.000	0	3.000	0
Deplasari interne detasari tra	20.06.01	C.A.	8.000	7.000	0	0	0	1.000	0
		C.B.	8.000	1.000	2.000	2.000	0	3.000	0
Protectia muncii	20.14	C.A.	40.000	40.000	0	0	0	0	0
		C.B.	40.000	40.000	0	0	0	0	0
Alte cheltuieli	20.30	C.A.	5.490.800	4.853.900	0	94.000	0	542.900	0
		C.B.	5.490.800	1.467.627	1.421.627	1.556.466	0	1.045.080	0
Prime de asigurare non-viata	20.30.03	C.A.	38.100	33.000	0	0	0	5.100	0
		C.B.	38.100	5.550	8.550	12.900	0	11.100	0
Chiri	20.30.04	C.A.	5.410.000	4.788.000	0	94.000	0	528.000	0
		C.B.	5.410.000	1.457.000	1.400.000	1.532.797	0	1.020.203	0
Alte cheltuieli cu bunuri si se	20.30.30	C.A.	42.700	32.900	0	0	0	9.800	0
		C.B.	42.700	5.077	13.077	10.769	0	13.777	0
Titlul X PROIECTE CU FINA	58	C.A.	131.000	0	0	131.000	0	0	0
		C.B.	131.000	0	0	131.000	0	0	0
Programe din fondul Social	58.02	C.A.	131.000	0	0	131.000	0	0	0
		C.B.	131.000	0	0	131.000	0	0	0
Finantarea nationala (FSE)	58.02.01	C.A.	21.000	0	0	21.000	0	0	0
		C.B.	21.000	0	0	21.000	0	0	0
Finantarea externa nerambu	58.02.02	C.A.	110.000	0	0	110.000	0	0	0
		C.B.	110.000	0	0	110.000	0	0	0
TITLUL XI ALTE CHELTUIE	59	C.A.	6.289.185	403.000	414.000	380.200	0	5.091.985	0
		C.B.	6.289.185	403.000	414.000	380.200	0	5.091.985	0

+1100

DENUMIREA INDICATORILOR	COD	C.A. C.B.	Buget 2022 1=2+3+4+5+6+7	din care:					
				TRIM. I	TRIM. II	TRIM. III	COTA 10% TRIM. III	TRIM. IV	COTA 10% TRIM. IV
				2	3	4	5	6	7
Despagubiri civile	69.17	C.A.	4.895.485	0	0	0	0	4.895.485	0
		C.B.	4.895.485	0	0	0	0	4.895.485	0
Suma aferente persoanelor	59.40	C.A.	1.593.700	403.000	414.000	380.200	0	396.500	0
		C.B.	1.593.700	403.000	414.000	380.200	0	396.500	0
CHELTUIELI DE CAPITAL	70	C.A.	176.200	176.200	0	0	0	0	0
		C.B.	176.200	155.000	21.200	0	0	0	0
TITLUL XV ACTIVE NEFINA	71	C.A.	176.200	176.200	0	0	0	0	0
		C.B.	176.200	155.000	21.200	0	0	0	0
Active fixe	71.01	C.A.	176.200	176.200	0	0	0	0	0
		C.B.	176.200	155.000	21.200	0	0	0	0
Constructii	71.01.01	C.A.	21.200	21.200	0	0	0	0	0
		C.B.	21.200	0	21.200	0	0	0	0
Masini echipamente si mijloca	71.01.02	C.A.	155.000	155.000	0	0	0	0	0
		C.B.	155.000	155.000	0	0	0	0	0

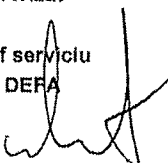
ORDINE PUBLICA SI SIGURANTA NATIONALA	61.01	C.A.	430.201.774	304.512.480	414.000	117.301.786	0	7.973.508	0
		C.B.	430.201.774	77.406.000	80.731.200	214.099.586	0	57.964.988	0
Autoritati judecatoresti	61.01.08	C.A.	430.201.774	304.512.480	414.000	117.301.786	0	7.973.508	0
		C.B.	430.201.774	77.406.000	80.731.200	214.099.586	0	57.964.988	0

ALTE SERVICII PUBLICE GENERALE	54.01	C.A.	24.578.239	21.593.440	0	0	0	2.984.799	0
		C.B.	24.578.239	6.154.000	6.801.000	6.525.300	0	5.097.939	0
CHELTUIELI CURENTE	01	C.A.	24.578.239	21.593.440	0	0	0	2.984.799	0
		C.B.	24.578.239	6.154.000	6.801.000	6.525.300	0	5.097.939	0
TITLUL II BUNURI SI SERVI	20	C.A.	24.578.239	21.593.440	0	0	0	2.984.799	0
		C.B.	24.578.239	6.154.000	6.801.000	6.525.300	0	5.097.939	0
Bunuri si servicii	20.01	C.A.	6.843.347	5.915.900	0	0	0	927.447	0
		C.B.	6.843.347	1.540.308	1.936.710	1.628.710	0	1.737.619	0
Materiale si prestari de serv	20.01.09	C.A.	6.843.347	5.915.900	0	0	0	927.447	0
		C.B.	6.843.347	1.540.308	1.936.710	1.628.710	0	1.737.619	0
Cheltuieli judiciare si extreju	20.25	C.A.	188.000	188.000	0	0	0	0	0
		C.B.	188.000	67.701	31.299	39.300	0	49.700	0
Ajutor public judiciar	20.28	C.A.	17.403.892	15.348.540	0	0	0	2.055.352	0
		C.B.	17.403.892	4.485.991	4.784.991	4.837.290	0	3.295.620	0
Alte cheltuieli	20.30	C.A.	143.000	141.000	0	0	0	2.000	0
		C.B.	143.000	60.000	48.000	20.000	0	15.000	0
Alte cheltuieli cu bunuri si se	20.30.30	C.A.	143.000	141.000	0	0	0	2.000	0
		C.B.	143.000	60.000	48.000	20.000	0	15.000	0

ALTE SERVICII PUBLICE GENERALE	54.01	C.A.	24.578.239	21.593.440	0	0	0	2.984.799	0
		C.B.	24.578.239	6.154.000	6.801.000	6.525.300	0	5.097.939	0
Alte servicii publice gen	54.01.50	C.A.	24.578.239	21.593.440	0	0	0	2.984.799	0
		C.B.	24.578.239	6.154.000	6.801.000	6.525.300	0	5.097.939	0

NUMAR POSTURI FINANTATE: *Error: Unable to retrieve cell value*

Avizat
Sef serviciu
DEFA



Viza CFP
Consilier
DEFA

