

Nr. 926/30.05.2022

Consiliul Județean Iași
 VIZAT PENTRU CONTROL
 FINANCIAR PREVENTIV
 PROPRIU
 BUTNARU RALUCA NICOLETA
 Andreea Luna 06 Ziua 04
 26

Avizat: Director Executiv,
 Elena ARVINTE

Verificat si avizat: Sef Serviciu Buget,
 Carmen Mihaela ILII

Formular **11/02**

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE
 INTEGRAL SAU PARTIAL DIN VENITURI PROPRII PE ANUL 2022 SI
 ESTIMARI PENTRU ANII 2023 - 2025 - VENITURI**

-mii lei-

Denumire indicatori	Cod indicator	Buget 2022					Estimari		
		Prevederi trimestriale					2023	2024	2025
		Trim I	Trim II	Trim III	Trim IV	2025			
A	B	1=2+3+4+5	2	3	4	5	6	7	8
TOTAL VENITURI SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE	00.01	13,000.00	3,215.00	3,488.00	3,177.00	3,120.00	14,245.00	14,769.00	15,298.00
I. VENITURI CURENTE (cod 00.03+00.12)	00.02	13,000.00	3,215.00	3,488.00	3,177.00	3,120.00	14,245.00	14,769.00	15,298.00
C. VENITURI NEFISCALE (cod 00.13 + 00.14)	00.12	13,000.00	3,215.00	3,488.00	3,177.00	3,120.00	14,245.00	14,769.00	15,298.00
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10 + 34.10 + 35.10 + 36.10 + 37.10)	00.14	13,000.00	3,215.00	3,488.00	3,177.00	3,120.00	14,245.00	14,769.00	15,298.00
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 + 33.10.09 + 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20 + 33.10.21 + 33.10.30 la 33.10.32 + 33.10.50)	33.10	12,999.00	3,214.00	3,488.00	3,177.00	3,120.00	14,244.00	14,768.00	15,297.00
Venituri din prestari de servicii	33.10.08	12,999.00	3,214.00	3,488.00	3,177.00	3,120.00	14,244.00	14,768.00	15,297.00
Diverse venituri (cod 36.10.50)	36.10	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
Alte venituri	36.10.50	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-29.00	-29.00	0.00	0.00	0.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare	37.10.04	29.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL VENITURI SECTIUNEA DE FUNCTIONARE (cod 00.02 + 00.17)	00.01 SF	12,971.00	3,186.00	3,488.00	3,177.00	3,120.00	14,245.00	14,769.00	15,298.00
I. VENITURI CURENTE (cod 00.03 + 00.12)	00.02	12,971.00	3,186.00	3,488.00	3,177.00	3,120.00	14,245.00	14,769.00	15,298.00

Denumire indicatori	Cod indicator	Buget 2022								Estimari		
		Prevederi anuale	Prevederi trimestriale				2023	2024	2025			
		Total	Trim I	Trim II	Trim III	Trim IV						
A	B	1=2+3+4+5	2	3	4	5	6	7	8			
C. VENITURI NEFISCALE (cod 00.13 + 00.14)	00.12	12,971.00	3,186.00	3,488.00	3,177.00	3,120.00	14,245.00	14,769.00	15,298.00			
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10 + 34.10 + 35.10 + 36.10 + 37.10)	00.14	12,971.00	3,186.00	3,488.00	3,177.00	3,120.00	14,245.00	14,769.00	15,298.00			
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 + 33.10.09 + 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20 + 33.10.21 + 33.10.30 la 33.10.32 + 33.10.50)	33.10	12,999.00	3,214.00	3,488.00	3,177.00	3,120.00	14,244.00	14,768.00	15,297.00			
Venituri din prestari de servicii	33.10.08	12,999.00	3,214.00	3,488.00	3,177.00	3,120.00	14,244.00	14,768.00	15,297.00			
Diverse venituri (cod 36.10.25+36.10.50)	36.10	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00			
Alte venituri	36.10.50	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00			
Transferuri voluntare, altele decat subventiile (cod 37.10.01 + 37.10.03 + 37.10.50)	37.10	-29.00	-29.00	0.00	0.00	0.00	0.00	0.00	0.00			
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-29.00	-29.00	0.00	0.00	0.00	0.00	0.00	0.00			
TOTAL VENITURI SECTIUNEA DE DEZVOLTARE (cod 00.02 + 00.15 + 00.17 + 45.10)	00.01 SD	29.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00			
. VENITURI CURENTE (cod 00.12)	00.02	29.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00			
C. VENITURI NEFISCALE (cod 00.14)	00.12	29.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00			
C2. VANZARI DE BUNURI SI SERVICII (cod 37.02)	00.14	29.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00			
Transferuri voluntare, altele decat subventiile (cod 37.10.04)	37.10	29.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00			
Varsaminte din sectiunea de functionare	37.10.04	29.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00			



DIRECTOR INTERIMAR
Danut PODEA

SEF BIROU RESURSE UMANE,
ADMINISTRATIV,
Fanele BORBEIANU

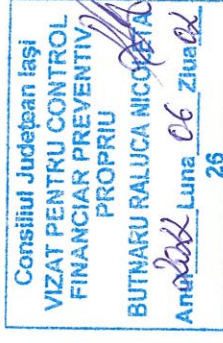

CONSILIUL JUDETEAN IASI
DIRECTIA JUDETEANA DE PAZA
SI PROTECTIE IASI
 Vizat pentru control financiar preventiv
 628/30.05/2022





Avizat: Director Executiv,
 Elena ARVINTE

Verificat si avizat: Sef Serviciu Buget,
 Carmen Mihaela ILII



Formular **11/02**

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE SI PARAGRAFE PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023 - 2025

-mii lei-

Denumire indicatori	Cod 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
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE (cod 50.10 + 59.10 + 63.10 + 70.10 + 74.10 + 79.10)	49.10	13.000.00	0.00	3.215.00	3.488.00	3.177.00	3.120.00	14.245.00	14.769.00	15.298.00
Partea a II-a Aparare, Ordine Publica si Siguranta Nationala (cod 61.10)	59.10	13.000.00	0.00	3.215.00	3.488.00	3.177.00	3.120.00	14.245.00	14.769.00	15.298.00
Ordine publica si siguranta nationala (cod 61.10.03 + 61.10.05 + 61.10.50)	61.10	13.000.00	0.00	3.215.00	3.488.00	3.177.00	3.120.00	14.245.00	14.769.00	15.298.00
Din total capitol:										
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.10.50	13.000.00	0.00	3.215.00	3.488.00	3.177.00	3.120.00	14.245.00	14.769.00	15.298.00
Rezerve, Excedent/Deficit		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rezerve		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Excedent		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Excedentul sectiunii de functionare		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Excedentul sectiunii de dezvoltare		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deficit		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		Buget 2022				Estimari				
Denumire indicatori	Cod Indicator	Prevede... 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
Deficitul sectiunii de functionare		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deficitul sectiunii de dezvoltare		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 50.10 + 59.10 + 63.10 + 70.10 + 74.10 + 79.10)	49.10 SF	12.971.00	0.00	3.186.00	3.488.00	3.177.00	3.120.00	14,245.00	14,769.00	15,298.00
Partea a II-a Aparare, Ordine Publica si Siguranta Nationala (cod 61.10)	59.10	12.971.00	0.00	3.186.00	3.488.00	3.177.00	3.120.00	14,245.00	14,769.00	15,298.00
Ordine publica si siguranta nationala (cod 61.10.03 + 61.10.05 + 61.10.50)	61.10	12.971.00	0.00	3.186.00	3.488.00	3.177.00	3.120.00	14,245.00	14,769.00	15,298.00
Din total capitol:										
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.10.50	12.971.00	0.00	3.186.00	3.488.00	3.177.00	3.120.00	14,245.00	14,769.00	15,298.00
Rezerve, Excedent/Deficit		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rezerve		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Excedent		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Excedentul sectiunii de functionare		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deficit		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deficitul sectiunii de functionare		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 50.10 + 59.10 + 63.10 + 70.10 + 74.10 + 79.10)	49.10 SD	29.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00
Partea a II-a Aparare, Ordine Publica si Siguranta Nationala (cod 61.10)	59.10	29.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00
Ordine publica si siguranta nationala (cod 61.10.03 + 61.10.05 + 61.10.50)	61.10	29.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00
Din total capitol:										
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	61.10.50	29.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00
Rezerve, Excedent/Deficit		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rezerve		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Excedent		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Excedentul sectiunii de dezvoltare		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deficit		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deficitul sectiunii de dezvoltare		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CONSILIUL JUDEȚEAN IAȘI
DIRECȚIA JUDEȚEANĂ DE PAZĂ
ȘI PROTECȚIE IAȘI
Vizată pentru control financiar preventiv
Pag. 2 din 8 / 30.05.2022

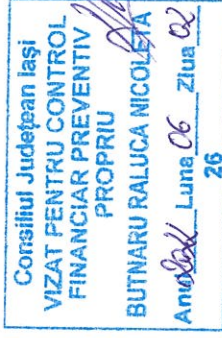
DIRECTOR INTERIMAR
DANUT PODEA
SEF BIROU RU-ADT,
FANEL BORDELANYI





Avizat: Director Executiv,
 Elena ARVINTE

Verificat si avizat: Sef Serviciu Buget,
 Carmen Mihaela ILII



Formular **11/06**

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2022 SI ESTIMARI PENTRU ANII 2023-2025

Capitol/subcapitol/paragraf: 61.10.50 - Alte cheltuieli in domeniul ordinii publice si sigurantei nationale

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Denumire indicatori	Cod Indicator	Buget 2022				Estimari				
		Prevederi anuale		Prevederi trimestriale		2023		2024		2025
		Buget aprobat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2023	2024	2025
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	13,000.00	0.00	3,215.00	3,488.00	3,177.00	3,120.00	14,245.00	14,769.00	15,298.00
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	12,971.00	0.00	3,186.00	3,488.00	3,177.00	3,120.00	14,245.00	14,769.00	15,298.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	12,971.00	0.00	3,186.00	3,488.00	3,177.00	3,120.00	14,245.00	14,769.00	15,298.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	12,270.00	0.00	3,008.00	3,247.00	3,007.00	3,008.00	13,594.00	14,100.00	14,612.00
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	11,691.00	0.00	2,942.00	2,868.00	2,940.00	2,941.00	12,982.00	13,477.00	13,977.00
Salarii de baza	10.01.01	9,646.00	0.00	2,428.00	2,358.00	2,430.00	2,430.00	10,565.00	10,962.00	11,366.00
Sporuri pentru conditii de munca	10.01.05	349.00	0.00	87.00	87.00	87.00	88.00	377.00	390.00	405.00
Alte sporuri	10.01.06	813.00	0.00	204.00	203.00	203.00	203.00	893.00	918.00	955.00

Denumire indicatori	Cod Indicator	Buget 2022										Estimari		
		Prevede... anuale		Prevederi trimestriale				2023	2024	2025				
		Buget aprobat	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				
Indemnizatii de hrana	10.01.17		883.00	0.00	223.00	220.00	220.00	220.00	1,147.00	1,207.00	1,251.00			
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02		312.00	0.00	0.00	312.00	0.00	0.00	319.00	319.00	319.00			
Vouchere de vacanta	10.02.06		312.00	0.00	0.00	312.00	0.00	0.00	319.00	319.00	319.00			
Contributii (cod 10.03.01 la 10.03.06)	10.03		267.00	0.00	66.00	67.00	67.00	67.00	293.00	304.00	316.00			
Contributia asiguratorie pentru munca	10.03.07		267.00	0.00	66.00	67.00	67.00	67.00	293.00	304.00	316.00			
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20		701.00	0.00	178.00	241.00	170.00	112.00	651.00	669.00	686.00			
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01		367.00	0.00	80.00	138.00	99.00	50.00	311.00	320.00	327.00			
Furnituri de birou	20.01.01		15.00	0.00	4.00	4.00	4.00	3.00	16.00	17.00	17.00			
Încalzit, iluminat si forta motrica	20.01.03		95.00	0.00	11.00	72.00	6.00	6.00	30.00	31.00	31.00			
Apa, canal si salubritate	20.01.04		6.00	0.00	2.00	2.00	1.00	1.00	6.00	7.00	8.00			
Carburanti si lubrifianti	20.01.05		32.00	0.00	0.00	0.00	32.00	0.00	33.00	34.00	35.00			
Piese de schimb	20.01.06		10.00	0.00	4.00	3.00	2.00	1.00	11.00	12.00	13.00			
Posta, telecomunicatii, radio, tv, internet	20.01.08		41.00	0.00	11.00	10.00	10.00	10.00	43.00	44.00	45.00			
Materiale si prestari de servicii cu caracter functional	20.01.09		53.00	0.00	16.00	15.00	12.00	10.00	55.00	56.00	57.00			
Alte bunuri si servicii pentru întretinere si functionare	20.01.30		115.00	0.00	32.00	32.00	32.00	19.00	117.00	119.00	121.00			
Reparatii curente	20.02.00		20.00	0.00	3.00	8.00	5.00	4.00	21.00	22.00	22.00			
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05		170.00	0.00	32.00	33.00	55.00	50.00	175.00	178.00	182.00			
Uniforme si echipament	20.05.01		150.00	0.00	25.00	25.00	50.00	50.00	154.00	156.00	159.00			
Alte obiecte de inventar	20.05.30		20.00	0.00	7.00	8.00	5.00	0.00	21.00	22.00	23.00			
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06		6.00	0.00	2.00	2.00	2.00	0.00	6.00	6.00	6.00			
Deplasari interne, detasari, transferari	20.06.01		6.00	0.00	2.00	2.00	2.00	0.00	6.00	6.00	6.00			
Carti, publicatii si materiale documentare	20.11.00		2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	2.00			
Pregatire profesionala	20.13.00		33.00	0.00	10.00	23.00	0.00	0.00	35.00	37.00	40.00			
Protectia muncii	20.14.00		35.00	0.00	30.00	5.00	0.00	0.00	37.00	38.00	39.00			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30		68.00	0.00	21.00	30.00	9.00	8.00	64.00	66.00	68.00			
Reclama si publicitate	20.30.01		2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00			

Denumire indicatori	Cod Indicator	Buget 2022										Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025				
		Buget aprobat	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				
Prime de asigurare non-viata	20.30.03	20.00	0.00	5.00	15.00	0.00	0.00	0.00	21.00	22.00	23.00			
Alte cheltuieli cu bunuri si servicii	20.30.30	46.00	0.00	14.00	15.00	9.00	8.00	41.00	42.00	43.00				
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	29.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	29.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	29.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	29.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Masini, echipamente si mijloace de transport	71.01.02	27.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Alte active fixe	71.01.30	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

DIRECTOR INTERIMAR
Danut PODEA



SEF BIROU RESURSE UMANE,
ADMINISTRATIV,
Faneș BORDEIANU



CONSILIUL JUDETEAN IASI
DIRECTIA JUDETEANA DE PAZA
SI PROTECTIE IASI
Vizat pentru control financiar preventiv
6/28/30.05/2022

