

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2020 SI ESTIMARI PENTRU ANII 2021-2023**

Capitolul : 51.02.01 Autoritati executive si legislative  
 Subcapitolul : 51.02.01.03 Autoritati executive

- mii lei -

| DENUMIREA INDICATORILOR  | Cod indicator | Buget 2020       |   |                        |               |               |               | Estimari        |                 |                 |
|--|---------------|------------------|---|------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
|  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |               |               |               | 2021            | 2022            | 2023            |
|  |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II      | Trim. III     | Trim. IV      |                 |                 |                 |
| <b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)</b>                   |               | <b>3,320.00</b>  |   | <b>899.00</b>          | <b>934.00</b> | <b>748.00</b> | <b>739.00</b> | <b>3,456.00</b> | <b>3,709.00</b> | <b>3,864.00</b> |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>   |               | <b>3,320.00</b>  |   | <b>899.00</b>          | <b>934.00</b> | <b>748.00</b> | <b>739.00</b> | <b>3,456.00</b> | <b>3,709.00</b> | <b>3,864.00</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>                               | <b>01</b>     | <b>3,320.00</b>  |   | <b>899.00</b>          | <b>934.00</b> | <b>748.00</b> | <b>739.00</b> | <b>3,456.00</b> | <b>3,709.00</b> | <b>3,864.00</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>                               | <b>10</b>     | <b>2,505.00</b>  |   | <b>673.00</b>          | <b>653.00</b> | <b>563.00</b> | <b>616.00</b> | <b>2,600.00</b> | <b>2,817.00</b> | <b>2,935.00</b> |
| <b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.30)</b>            | <b>10.01</b>  | <b>2,403.00</b>  |   | <b>620.00</b>          | <b>635.00</b> | <b>545.00</b> | <b>603.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Salarii de baza  | 10.01.01      | 1,935.00         |   | 500.00                 | 500.00        | 425.00        | 510.00        | X               | X               | X               |
| Indemnizatii platite unor persoane din afara unitatii  | 10.01.12      | 185.00           |   | 50.00                  | 55.00         | 50.00         | 30.00         | X               | X               | X               |
| Indemnizatii de hrana  | 10.01.17      | 120.00           |   | 30.00                  | 35.00         | 30.00         | 25.00         | X               | X               | X               |
| Alte drepturi salariale in bani  | 10.01.30      | 163.00           |   | 40.00                  | 45.00         | 40.00         | 38.00         | X               | X               | X               |
| <b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>                    | <b>10.02</b>  | <b>37.00</b>     |   | <b>37.00</b>           |               |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Tichete de vacanta   | 10.02.06      | 37.00            |   | 37.00                  |               |               |               | X               | X               | X               |
| <b>Contributii (cod 10.03.01 la 10.03.08)</b>  | <b>10.03</b>  | <b>65.00</b>     |   | <b>16.00</b>           | <b>18.00</b>  | <b>18.00</b>  | <b>13.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Contributia asiguratorie pentru munca  | 10.03.07      | 65.00            |   | 16.00                  | 18.00         | 18.00         | 13.00         | X               | X               | X               |
| <b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b> | <b>20</b>     | <b>755.00</b>    |   | <b>211.00</b>          | <b>266.00</b> | <b>170.00</b> | <b>108.00</b> | <b>794.00</b>   | <b>829.00</b>   | <b>865.00</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>                                | <b>20.01</b>  | <b>487.00</b>    |   | <b>144.00</b>          | <b>132.00</b> | <b>125.00</b> | <b>86.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Furnituri de birou   | 20.01.01      | 20.00            |   | 8.00                   | 5.00          | 5.00          | 2.00          | X               | X               | X               |
| Materiale pentru curatenie   | 20.01.02      | 10.00            |   | 5.00                   | 4.00          | 1.00          |               | X               | X               | X               |
| Incalzit, iluminat si forta motrica  | 20.01.03      | 25.00            |   | 6.00                   | 8.00          | 6.00          | 5.00          | X               | X               | X               |
| Apa, canal si salubritate  | 20.01.04      | 30.00            |   | 7.00                   | 10.00         | 7.00          | 6.00          | X               | X               | X               |
| Carburanti si lubrifianti  | 20.01.05      | 52.00            |   | 20.00                  | 5.00          | 15.00         | 12.00         | X               | X               | X               |
| Piese de schimb  | 20.01.06      | 40.00            |   | 20.00                  | 10.00         | 5.00          | 5.00          | X               | X               | X               |
| Posta, telecomunicatii, radio, tv, internet  | 20.01.08      | 70.00            |   | 18.00                  | 20.00         | 16.00         | 16.00         | X               | X               | X               |
| Materiale si prestari de servicii cu caracter functional                                     | 20.01.09      | 120.00           |   | 30.00                  | 40.00         | 30.00         | 20.00         | X               | X               | X               |
| Alte bunuri si servicii pentru intretinere si functionare                                    | 20.01.30      | 120.00           |   | 30.00                  | 30.00         | 40.00         | 20.00         | X               | X               | X               |
| <b>Reparatii curente</b>   | <b>20.02</b>  | <b>50.00</b>     |   |                        | <b>50.00</b>  |               |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>              | <b>20.05</b>  | <b>45.00</b>     |   | <b>10.00</b>           | <b>25.00</b>  | <b>5.00</b>   | <b>5.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Uniforme si echipament   | 20.05.01      | 5.00             |   |                        | 5.00          |               |               | X               | X               | X               |
| Alte obiecte de inventar   | 20.05.30      | 40.00            |   | 10.00                  | 20.00         | 5.00          | 5.00          | X               | X               | X               |
| <b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>                              | <b>20.06</b>  | <b>25.00</b>     |   | <b>8.00</b>            | <b>10.00</b>  | <b>5.00</b>   | <b>2.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Deplasari interne, detasari, transferari   | 20.06.01      | 25.00            |   | 8.00                   | 10.00         | 5.00          | 2.00          | X               | X               | X               |
| <b>Carti, publicatii si materiale documentare</b>  | <b>20.11</b>  | <b>40.00</b>     |   | <b>12.00</b>           | <b>12.00</b>  | <b>5.00</b>   | <b>11.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Consultanta si expertiza</b>  | <b>20.12</b>  | <b>50.00</b>     |   | <b>12.00</b>           | <b>15.00</b>  | <b>12.00</b>  | <b>11.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Pregatire profesionala</b>  | <b>20.13</b>  | <b>20.00</b>     |   | <b>5.00</b>            | <b>10.00</b>  | <b>5.00</b>   |               | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)</b>        | <b>20.30</b>  | <b>38.00</b>     |   | <b>20.00</b>           | <b>12.00</b>  | <b>13.00</b>  | <b>-7.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |

| DENUMIREA INDICATORILOR   | Cod indicator | Buget 2020       |   |                        |              |              |              | Estimari     |              |              |
|---|---------------|------------------|---|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|   |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |              |              |              | 2021         | 2022         | 2023         |
|   |               | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim. I                | Trim. II     | Trim. III    | Trim. IV     |              |              |              |
| Reclama si publicitate  | 20.30.01      | 10.00            |   | 3.00                   | 4.00         | 3.00         |              | X            | X            | X            |
| Protocol si reprezentare  | 20.30.02      | 10.00            |   | 7.00                   | 3.00         |              |              | X            | X            | X            |
| Alte cheltuieli cu bunuri si servicii   | 20.30.30      | 18.00            |   | 10.00                  | 5.00         | 10.00        | -7.00        | X            | X            | X            |
| <b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.11 +59.12 +59.15 +59.17+59.20+59.22 +59.25 +59.30+59.35+59.40)</b> | <b>59</b>     | <b>60.00</b>     |   | <b>15.00</b>           | <b>15.00</b> | <b>15.00</b> | <b>15.00</b> | <b>62.00</b> | <b>63.00</b> | <b>64.00</b> |
| <b>Sume aferente persoanelor cu handicap neincadrate</b>  | <b>59.40</b>  | <b>60.00</b>     |   | <b>15.00</b>           | <b>15.00</b> | <b>15.00</b> | <b>15.00</b> | <b>X</b>     | <b>X</b>     | <b>X</b>     |

Ordonator Principal de credite,  
Muresan Sever