

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2023 SI ESTIMARI PENTRU ANII 2024-2026**

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

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2023						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
		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>3,816.00</b>		<b>1,043.00</b>	<b>1,182.00</b>	<b>1,120.00</b>	<b>471.00</b>	<b>3,534.00</b>	<b>3,598.00</b>	<b>3,621.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>3,447.00</b>		<b>943.00</b>	<b>1,132.00</b>	<b>901.00</b>	<b>471.00</b>	<b>3,384.00</b>	<b>3,448.00</b>	<b>3,471.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>3,447.00</b>		<b>943.00</b>	<b>1,132.00</b>	<b>901.00</b>	<b>471.00</b>	<b>3,384.00</b>	<b>3,448.00</b>	<b>3,471.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>2,462.00</b>		<b>685.00</b>	<b>767.00</b>	<b>704.00</b>	<b>306.00</b>	<b>2,420.00</b>	<b>2,480.00</b>	<b>2,500.00</b>
<b>Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.17 +10.01.29+10.01.30)</b>	<b>10.01</b>	<b>2,376.00</b>		<b>635.00</b>	<b>750.00</b>	<b>689.00</b>	<b>302.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	2,044.00		505.00	615.00	560.00	364.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	183.00		55.00	55.00	55.00	18.00	X	X	X
Indemnizatii de hrana	10.01.17	87.00		30.00	30.00	29.00	-2.00	X	X	X
Alte drepturi salariale in bani	10.01.30	62.00		45.00	50.00	45.00	-78.00	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>33.00</b>		<b>35.00</b>			<b>-2.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	33.00		35.00			-2.00	X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>53.00</b>		<b>15.00</b>	<b>17.00</b>	<b>15.00</b>	<b>6.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	53.00		15.00	17.00	15.00	6.00	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>925.00</b>		<b>238.00</b>	<b>350.00</b>	<b>182.00</b>	<b>155.00</b>	<b>904.00</b>	<b>908.00</b>	<b>911.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>590.00</b>		<b>150.00</b>	<b>159.00</b>	<b>153.00</b>	<b>128.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	30.00		6.00	7.00	11.00	6.00	X	X	X
Materiale pentru curatenie	20.01.02	15.00		4.00	3.00	4.00	4.00	X	X	X
Incalzit, iluminat si forta motrica	20.01.03	25.00		6.00	7.00	6.00	6.00	X	X	X
Apa, canal si salubritate	20.01.04	15.00		8.00	9.00	-9.00	7.00	X	X	X
Carburanti si lubrifianti	20.01.05	83.00		18.00	20.00	18.00	27.00	X	X	X
Piese de schimb	20.01.06	60.00		15.00	15.00	15.00	15.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	70.00		15.00	20.00	30.00	5.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	150.00		38.00	40.00	38.00	34.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	142.00		40.00	38.00	40.00	24.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>40.00</b>			<b>100.00</b>	<b>-60.00</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>35.00</b>		<b>8.00</b>	<b>13.00</b>	<b>7.00</b>	<b>7.00</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	30.00		8.00	8.00	7.00	7.00	X	X	X
<b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>	<b>20.06</b>	<b>20.00</b>		<b>5.00</b>	<b>7.00</b>	<b>5.00</b>	<b>3.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	20.00		5.00	7.00	5.00	3.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>30.00</b>		<b>9.00</b>	<b>9.00</b>	<b>7.00</b>	<b>5.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Consultanta si expertiza</b>	<b>20.12</b>	<b>110.00</b>		<b>20.00</b>	<b>30.00</b>	<b>60.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>35.00</b>		<b>30.00</b>	<b>15.00</b>	<b>-5.00</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>65.00</b>		<b>16.00</b>	<b>17.00</b>	<b>15.00</b>	<b>17.00</b>	<b>X</b>	<b>X</b>	<b>X</b>

DENUMIREA INDICATORILOR	Cod indicator	Buget 2023						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
Reclama si publicitate	20.30.01	15.00		3.00	4.00	3.00	5.00	X	X	X
Protocol si reprezentare	20.30.02	15.00		5.00	5.00	5.00		X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	35.00		8.00	8.00	7.00	12.00	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+59.41+59.42)</b>	<b>59</b>	<b>60.00</b>		<b>20.00</b>	<b>15.00</b>	<b>15.00</b>	<b>10.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
<b>Sume aferente persoanelor cu handicap neincadrate</b>	<b>59.40</b>	<b>60.00</b>		<b>20.00</b>	<b>15.00</b>	<b>15.00</b>	<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)</b>		<b>369.00</b>		<b>100.00</b>	<b>50.00</b>	<b>219.00</b>		<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>369.00</b>		<b>100.00</b>	<b>50.00</b>	<b>219.00</b>		<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>369.00</b>		<b>100.00</b>	<b>50.00</b>	<b>219.00</b>		<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>369.00</b>		<b>100.00</b>	<b>50.00</b>	<b>219.00</b>		<b>X</b>	<b>X</b>	<b>X</b>
Alte active fixe	71.01.30	369.00		100.00	50.00	219.00		X	X	X

Ordonator Principal de credite,  
Muresan Sever