

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2024 SI ESTIMARI PENTRU ANII 2025-2027**

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

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Buget 2024						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2025	2026	2027
		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>4,568.00</b>		<b>1,477.00</b>	<b>1,085.00</b>	<b>1,075.00</b>	<b>931.00</b>	<b>4,261.00</b>	<b>4,289.00</b>	<b>4,327.00</b>
<b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>		<b>4,368.00</b>		<b>1,277.00</b>	<b>1,085.00</b>	<b>1,075.00</b>	<b>931.00</b>	<b>4,261.00</b>	<b>4,289.00</b>	<b>4,327.00</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>4,368.00</b>		<b>1,277.00</b>	<b>1,085.00</b>	<b>1,075.00</b>	<b>931.00</b>	<b>4,261.00</b>	<b>4,289.00</b>	<b>4,327.00</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>3,101.00</b>		<b>886.00</b>	<b>726.00</b>	<b>786.00</b>	<b>703.00</b>	<b>3,127.00</b>	<b>3,149.00</b>	<b>3,181.00</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>2,991.00</b>		<b>866.00</b>	<b>666.00</b>	<b>766.00</b>	<b>693.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Salarii de baza	10.01.01	2,360.00		700.00	500.00	600.00	560.00	X	X	X
Indemnizatii platite unor persoane din afara unitatii	10.01.12	195.00		50.00	50.00	50.00	45.00	X	X	X
Indemnizatii de hrana	10.01.17	101.00		26.00	26.00	26.00	23.00	X	X	X
Alte drepturi salariale in bani	10.01.30	335.00		90.00	90.00	90.00	65.00	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>40.00</b>			<b>40.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
Tichete de vacanta	10.02.06	40.00			40.00			X	X	X
<b>Contributii (cod 10.03.01 la 10.03.08)</b>	<b>10.03</b>	<b>70.00</b>		<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Contributia asiguratorie pentru munca	10.03.07	70.00		20.00	20.00	20.00	10.00	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>1,187.00</b>		<b>371.00</b>	<b>339.00</b>	<b>269.00</b>	<b>208.00</b>	<b>1,054.00</b>	<b>1,060.00</b>	<b>1,066.00</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>745.00</b>		<b>211.00</b>	<b>183.00</b>	<b>189.00</b>	<b>162.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Furnituri de birou	20.01.01	30.00		8.00	8.00	7.00	7.00	X	X	X
Materiale pentru curatenie	20.01.02	20.00		5.00	5.00	5.00	5.00	X	X	X
Incalzit, Iluminat si forta motrica	20.01.03	30.00		8.00	7.00	8.00	7.00	X	X	X
Apa, canal si salubritate	20.01.04	35.00		9.00	8.00	9.00	9.00	X	X	X
Carburanti si lubrifianti	20.01.05	90.00		35.00	15.00	20.00	20.00	X	X	X
Piese de schimb	20.01.06	80.00		25.00	20.00	25.00	10.00	X	X	X
Transport	20.01.07	8.00		3.00	2.00	2.00	1.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	80.00		25.00	25.00	20.00	10.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	180.00		45.00	45.00	45.00	45.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	192.00		48.00	48.00	48.00	48.00	X	X	X
<b>Reparatii curente</b>	<b>20.02</b>	<b>52.00</b>			<b>30.00</b>	<b>22.00</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>5.00</b>	<b>12.00</b>	<b>12.00</b>	<b>6.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Uniforme si echipament	20.05.01	5.00			2.00	2.00	1.00	X	X	X
Alte obiecte de inventar	20.05.30	30.00		5.00	10.00	10.00	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>10.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Deplasari interne, detasari, transferari	20.06.01	25.00		10.00	5.00	5.00	5.00	X	X	X
<b>Carti, publicatii si materiale documentare</b>	<b>20.11</b>	<b>40.00</b>		<b>15.00</b>	<b>10.00</b>	<b>5.00</b>	<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
<b>Consultanta si expertiza</b>	<b>20.12</b>	<b>150.00</b>		<b>90.00</b>	<b>60.00</b>			<b>X</b>	<b>X</b>	<b>X</b>
<b>Pregatire profesionala</b>	<b>20.13</b>	<b>50.00</b>		<b>10.00</b>	<b>15.00</b>	<b>15.00</b>	<b>10.00</b>	<b>X</b>	<b>X</b>	<b>X</b>

DENUMIREA INDICATORILOR	Cod indicator	Buget 2024						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2025	2026	2027
		TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV			
<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>90.00</b>		<b>30.00</b>	<b>24.00</b>	<b>21.00</b>	<b>15.00</b>	<b>X</b>	<b>X</b>	<b>X</b>
Reclama si publicitate	20.30.01	25.00		7.00	7.00	6.00	5.00	X	X	X
Protocol si reprezentare	20.30.02	25.00		8.00	7.00	5.00	5.00	X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	40.00		15.00	10.00	10.00	5.00	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>80.00</b>		<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>
<b>Sume aferente persoanelor cu handicap neincadrate</b>	<b>59.40</b>	<b>80.00</b>		<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</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>200.00</b>		<b>200.00</b>						
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>200.00</b>		<b>200.00</b>						
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>200.00</b>		<b>200.00</b>						
<b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>	<b>71.01</b>	<b>200.00</b>		<b>200.00</b>				<b>X</b>	<b>X</b>	<b>X</b>
Alte active fixe	71.01.30	200.00		200.00				X	X	X

Ordonator Principal de credite,  
Muresan Sever