

**B U G E T U L**  
**PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2025 SI ESTIMARI PENTRU ANII 2026-2028**

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

- mii lei -

| D E N U M I R E A I N D I C A T O R I L O R                                                  | Cod indicator | Buget 2025       |                                                                 |                        |                 |                 |               | Estimari        |                 |                 |
|----------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|-----------------|-----------------|---------------|-----------------|-----------------|-----------------|
|                                                                                              |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |                 |                 |               | 2026            | 2027            | 2028            |
|                                                                                              |               | 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>6,696.00</b>  |                                                                 | <b>2,468.00</b>        | <b>1,962.00</b> | <b>1,709.00</b> | <b>557.00</b> | <b>4,810.00</b> | <b>5,642.90</b> | <b>5,642.08</b> |
| <b>SECTIUNEA DE FUNCTIONARE (cod 01+79+85)</b>                                               |               | <b>3,828.00</b>  |                                                                 | <b>1,120.00</b>        | <b>1,065.00</b> | <b>1,086.00</b> | <b>557.00</b> | <b>3,427.70</b> | <b>4,412.90</b> | <b>4,412.08</b> |
| <b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>                               | <b>01</b>     | <b>6,023.00</b>  |                                                                 | <b>2,418.00</b>        | <b>1,962.00</b> | <b>1,086.00</b> | <b>557.00</b> | <b>4,810.00</b> | <b>5,642.90</b> | <b>5,642.08</b> |
| <b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>                               | <b>10</b>     | <b>2,768.00</b>  |                                                                 | <b>805.00</b>          | <b>817.00</b>   | <b>774.00</b>   | <b>372.00</b> | <b>2,497.70</b> | <b>3,482.90</b> | <b>3,482.08</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>2,666.00</b>  |                                                                 | <b>787.00</b>          | <b>762.00</b>   | <b>757.00</b>   | <b>360.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Salarii de baza                                                                              | 10.01.01      | 2,020.00         |                                                                 | 620.00                 | 600.00          | 600.00          | 200.00        | X               | X               | X               |
| Indemnizatii platite unor persoane din afara unitatii                                        | 10.01.12      | 203.00           |                                                                 | 52.00                  | 52.00           | 52.00           | 47.00         | X               | X               | X               |
| Indemnizatii de hrana                                                                        | 10.01.17      | 90.00            |                                                                 | 25.00                  | 20.00           | 20.00           | 25.00         | X               | X               | X               |
| Alte drepturi salariale in bani                                                              | 10.01.30      | 353.00           |                                                                 | 90.00                  | 90.00           | 85.00           | 88.00         | 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>        |
| Uniforme si echipament obligatoriu                                                           | 10.02.03      |                  |                                                                 |                        |                 |                 |               | X               | X               | X               |
| 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>18.00</b>           | <b>18.00</b>    | <b>17.00</b>    | <b>12.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Contributia asiguratorie pentru munca                                                        | 10.03.07      | 65.00            |                                                                 | 18.00                  | 18.00           | 17.00           | 12.00         | 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>1,000.00</b>  |                                                                 | <b>275.00</b>          | <b>228.00</b>   | <b>312.00</b>   | <b>185.00</b> | <b>850.00</b>   | <b>850.00</b>   | <b>850.00</b>   |
| <b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>                                | <b>20.01</b>  | <b>600.00</b>    |                                                                 | <b>167.00</b>          | <b>157.00</b>   | <b>138.00</b>   | <b>138.00</b> | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Furnituri de birou                                                                           | 20.01.01      | 20.00            |                                                                 | 15.00                  | 5.00            |                 |               | X               | X               | X               |
| Materiale pentru curatenie                                                                   | 20.01.02      | 10.00            |                                                                 | 3.00                   | 3.00            | 2.00            | 2.00          | X               | X               | X               |
| Incalzit, Iluminat si forta motrica                                                          | 20.01.03      | 30.00            |                                                                 | 8.00                   | 8.00            | 7.00            | 7.00          | X               | X               | X               |
| Apa, canal si salubritate                                                                    | 20.01.04      | 30.00            |                                                                 | 8.00                   | 8.00            | 7.00            | 7.00          | X               | X               | X               |
| Carburanti si lubrifianti                                                                    | 20.01.05      | 80.00            |                                                                 | 20.00                  | 20.00           | 20.00           | 20.00         | X               | X               | X               |
| Piese de schimb                                                                              | 20.01.06      | 50.00            |                                                                 | 15.00                  | 15.00           | 10.00           | 10.00         | X               | X               | X               |
| Transport                                                                                    | 20.01.07      | 10.00            |                                                                 | 3.00                   | 3.00            | 2.00            | 2.00          | X               | X               | X               |
| Posta, telecomunicatii, radio, tv, internet                                                  | 20.01.08      | 60.00            |                                                                 | 15.00                  | 15.00           | 15.00           | 15.00         | X               | X               | X               |
| Materiale si prestari de servicii cu caracter functional                                     | 20.01.09      | 170.00           |                                                                 | 45.00                  | 45.00           | 40.00           | 40.00         | X               | X               | X               |
| Alte bunuri si servicii pentru intretinere si functionare                                    | 20.01.30      | 140.00           |                                                                 | 35.00                  | 35.00           | 35.00           | 35.00         | X               | X               | X               |
| <b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>              | <b>20.05</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>        |
| Alte obiecte de inventar                                                                     | 20.05.30      | 25.00            |                                                                 | 10.00                  | 5.00            | 5.00            | 5.00          | X               | X               | X               |
| <b>Deplasari, detasari, transferari (cod 20.06.01+20.06.02)</b>                              | <b>20.06</b>  | <b>10.00</b>     |                                                                 | <b>3.00</b>            | <b>3.00</b>     | <b>2.00</b>     | <b>2.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Deplasari interne, detasari, transferari                                                     | 20.06.01      | 10.00            |                                                                 | 3.00                   | 3.00            | 2.00            | 2.00          | X               | X               | X               |
| <b>Carti, publicatii si materiale documentare</b>                                            | <b>20.11</b>  | <b>20.00</b>     |                                                                 | <b>7.00</b>            | <b>5.00</b>     | <b>3.00</b>     | <b>5.00</b>   | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Consultanta si expertiza</b>                                                              | <b>20.12</b>  | <b>235.00</b>    |                                                                 | <b>60.00</b>           | <b>30.00</b>    | <b>135.00</b>   | <b>10.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| <b>Pregatire profesionala</b>                                                                | <b>20.13</b>  | <b>30.00</b>     |                                                                 | <b>6.00</b>            | <b>8.00</b>     | <b>8.00</b>     | <b>8.00</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>80.00</b>     |                                                                 | <b>22.00</b>           | <b>20.00</b>    | <b>21.00</b>    | <b>17.00</b>  | <b>X</b>        | <b>X</b>        | <b>X</b>        |

| DENUMIREA INDICATORILOR                                                                                                                     | Cod indicator | Buget 2025       |                                                                 |                        |               |               |          | Estimari        |                 |                 |
|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------------|---------------|----------|-----------------|-----------------|-----------------|
|                                                                                                                                             |               | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |               |               |          | 2026            | 2027            | 2028            |
|                                                                                                                                             |               | 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                   | 2.00          | 3.00          | 2.00     | X               | X               | X               |
| Protocol si reprezentare                                                                                                                    | 20.30.02      | 30.00            |                                                                 | 9.00                   | 8.00          | 8.00          | 5.00     | X               | X               | X               |
| Alte cheltuieli cu bunuri si servicii                                                                                                       | 20.30.30      | 40.00            |                                                                 | 10.00                  | 10.00         | 10.00         | 10.00    | X               | X               | X               |
| <b>TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.08+59.09+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>40.00</b>           | <b>20.00</b>  |               |          | <b>80.00</b>    | <b>80.00</b>    | <b>80.00</b>    |
| Sume aferente persoanelor cu handicap neincadrate                                                                                           | 59.40         | 60.00            |                                                                 | 40.00                  | 20.00         |               |          | X               | X               | X               |
| <b>SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+60+61+70+79+85)</b>                                                                             |               | <b>2,868.00</b>  |                                                                 | <b>1,348.00</b>        | <b>897.00</b> | <b>623.00</b> |          | <b>1,382.30</b> | <b>1,230.00</b> | <b>1,230.00</b> |
| Titlul XII „Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR” (cod 60.01 la 60.03 + 60.16)   | 60            | 2,195.00         |                                                                 | 1,298.00               | 897.00        |               |          | X               | X               | X               |
| Fonduri europene nerambursabile                                                                                                             | 60.01         | 1,755.00         |                                                                 | 1,078.00               | 677.00        |               |          | X               | X               | X               |
| Sume aferente TVA                                                                                                                           | 60.03         | 440.00           |                                                                 | 220.00                 | 220.00        |               |          | X               | X               | X               |
| <b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>                                                                                                 | <b>70</b>     | <b>673.00</b>    |                                                                 | <b>50.00</b>           |               | <b>623.00</b> |          |                 |                 |                 |
| <b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>                                                                                  | <b>71</b>     | <b>673.00</b>    |                                                                 | <b>50.00</b>           |               | <b>623.00</b> |          |                 |                 |                 |
| <b>Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)</b>                                                                                    | <b>71.01</b>  | <b>673.00</b>    |                                                                 | <b>50.00</b>           |               | <b>623.00</b> |          | <b>X</b>        | <b>X</b>        | <b>X</b>        |
| Alte active fixe                                                                                                                            | 71.01.30      | 673.00           |                                                                 | 50.00                  |               | 623.00        |          | X               | X               | X               |

Ordonator Principal de credite,  
Muresan Sever