

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2023 SI ESTIMARI PENTRU ANII 2024-2026

Capitolul 5102 Autorități publice și acțiuni externe
Paragraful 0103 Autorități executive

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DENUMIREA INDICATORILOR	Cod indicator	Buget 2023						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
		TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		37,270.50	0.00	12,477.30	9,134.00	9,239.00	6,420.20	33,076.55	37,000.30	37,025.85
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)	F	36,500.00	0.00	11,706.80	9,134.00	9,239.00	6,420.20	32,598.15	36,521.90	36,547.45
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01F	36,500.00	0.00	11,706.80	9,134.00	9,239.00	6,420.20	32,598.15	36,521.90	36,547.45
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	28,308.00	0.00	7,940.50	7,345.00	7,845.00	5,177.50	25,281.87	28,324.98	28,344.80
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)	1001	27,647.09	0.00	7,759.59	7,153.00	7,653.00	5,081.50	0.00	0.00	0.00
Salarii de baza	100101	24,524.16	0.00	6,921.16	6,250.00	6,750.00	4,603.00	0.00	0.00	0.00
Alte sporuri	100106	30,61	0.00	8,11	9.00	9.00	4,50	0.00	0.00	0.00
Indemnizatii platite unor persoane din afara unitatii	100112	1,351.27	0.00	361,27	390.00	390.00	210.00	0.00	0.00	0.00

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Indemnizatii de delegare	100113	98.00	0.00	20.00	30.00	30.00	18.00	0.00	0.00	0.00
Indemnizatii de hrana	100117	726,98	0.00	192,98	204.00	204.00	126.00	0.00	0.00	0.00
Alte drepturi salariale in bani	100130	916,07	0.00	256,07	270.00	270.00	120.00	0.00	0.00	0.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002	59.00	0.00	17.00	18.00	18.00	6.00	0.00	0.00	0.00
Norme de hrana	100202	59.00	0.00	17.00	18.00	18.00	6.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	1003	601,91	0.00	163,91	174.00	174.00	90.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	100307	601,91	0.00	163,91	174.00	174.00	90.00	0.00	0.00	0.00
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	8,000.00	0.00	3,715.30	1,735.00	1,340.00	1,209.70	7,144.80	8,004.80	8,010.40
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	4,324.00	0.00	1,279.30	1,292.00	815.00	937,70	0.00	0.00	0.00
Furnituri de birou	200101	300.00	0.00	100.00	75.00	50.00	75.00	0.00	0.00	0.00
Materiale pentru curatenie	200102	70.00	0.00	13.00	13.00	20.00	24.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	200103	890.00	0.00	530.00	200.00	60.00	100.00	0.00	0.00	0.00
Apa, canal si salubritate	200104	52.00	0.00	18.00	14.00	10.00	10.00	0.00	0.00	0.00
Carburanti si lubrifianti	200105	110.00	0.00	47.00	20.00	20.00	23.00	0.00	0.00	0.00
Piese de schimb	200106	107.00	0.00	16,50	30.00	30.00	30,50	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	200108	105.00	0.00	35.00	30.00	20.00	20.00	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	200109	30.00	0.00	10.00	10.00	5.00	5.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	200130	2,660.00	0.00	509,80	900.00	600.00	650,20	0.00	0.00	0.00
Reparatii curente	2002	750.00	0.00	50.00	200.00	350.00	150.00	0.00	0.00	0.00

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Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	2005	115.00	0.00	53.00	20.00	20.00	22.00	0.00	0.00	0.00
Uniforme si echipament	200501	17.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	200530	98.00	0.00	36.00	20.00	20.00	22.00	0.00	0.00	0.00
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	2006	67.00	0.00	20.00	18.00	12.00	17.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	200601	55.00	0.00	15.00	15.00	10.00	15.00	0.00	0.00	0.00
Deplasari in strainatate	200602	12.00	0.00	5.00	3.00	2.00	2.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	2011	40.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
Consultanta si expertiza	2012	7.00	0.00	3.00	2.00	1.00	1.00	0.00	0.00	0.00
Pregatire profesionala	2013	30.00	0.00	5.00	10.00	15.00	0.00	0.00	0.00	0.00
Protectia muncii	2014	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	2025	50.00	0.00	20.00	10.00	10.00	10.00	0.00	0.00	0.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	2030	2,607.00	0.00	2,245.00	173.00	117.00	72.00	0.00	0.00	0.00
Reclama si publicitate	203001	120.00	0.00	70.00	15.00	15.00	20.00	0.00	0.00	0.00
Protocol si reprezentare	203002	12.00	0.00	5.00	3.00	2.00	2.00	0.00	0.00	0.00
Prime de asigurare non-viata	203003	75.00	0.00	70.00	5.00	0.00	0.00	0.00	0.00	0.00
Chirii	203004	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
Fondul Presedintelui/Fondul conducatorului institutiei publice	203007	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	203030	2,350.00	0.00	2,050.00	150.00	100.00	50.00	0.00	0.00	0.00

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TITLUL X ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.08 +59.11 +59.12 +59.15 +59.17 +59.20+59.22 +59.25	59	192.00	0.00	51.00	54.00	54.00	33.00	16,50	33.00	49,50
Burse	5901	0.00	0.00	0.00	0.00	0.00	0.00	16,50	33.00	49,50
Sume aferente persoanelor cu handicap neîncadrate	5940	192.00	0.00	51.00	54.00	54.00	33.00	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE (cod	D	770,50	0.00	770,50	0.00	0.00	0.00	478.40	478.40	478.40
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	770,50	0.00	770,50	0.00	0.00	0.00	478.40	478.40	478.40
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 +	71	770,50	0.00	770,50	0.00	0.00	0.00	478.40	478.40	478.40
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	770,50	0.00	770,50	0.00	0.00	0.00	478.40	478.40	478.40
Constructii	710101	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Masini, echipamente si mijloace de transport	710102	10.00	0.00	57.00	0.00	0.00	0.00	0.00	0.00	0.00
Mobilier, aparatura birotica si alte active	710103	750,50	0.00	390.50	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	710130	750,50	0.00	313.00	0.00	0.00	0.00	0.00	0.00	0.00

PREȘEDINTE,
Pataki Csaba

SECRETAR GENERAL AL JUDEȚULUI,
Crasnai Mihaela Elena Ana

Red./Tehn./Ch.S.C.

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