

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

Capitolul 5410 Alte servicii publice generale

Subcapitolul 541010 Direcția Generală de Evidență a Persoanelor Satu Mare

-mii lei-

DENUMIREA INDICATORILOR	Cod indicator	PREVEDERI TRIMESTRIALE						Estimari		
		TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10+48.10+46.10)	000110	2,500.00	0.00	680.00	705.00	680.00	435.00	2,232.75	2,501.50	2,503.25
I. VENITURI CURENTE ( cod	0002	120.00	0.00	20.00	30.00	30.00	40.00	107,17	120,07	120,16
C. VENITURI NEFISCALE ( cod	0012	120.00	0.00	20.00	30.00	30.00	40.00	107,17	120,07	120,16
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	0014	120.00	0.00	20.00	30.00	30.00	40.00	107,17	120,07	120,16
activitati (cod 33.10.05 + 33.10.08 +33.10.09+ 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20+33.10.21+33.10.30 la 33.10.32 + 33.10.50)	3310	120.00	0.00	20.00	30.00	30.00	40.00	107,17	120,07	120,16
Alte venituri din prestari de servicii si	331050	120.00	0.00	20.00	30.00	30.00	40.00	107,17	120,07	120,16
IV. SUBVENTII (cod 00.18)	0017	2,380.00	0.00	660.00	675.00	650.00	395.00	2,125.58	2,381.43	2,383.09

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		TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	0018	2,380.00	0.00	660.00	675.00	650.00	395.00	2,125.58	2,381.43	2,383.09
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+)	4310	2,380.00	0.00	660.00	675.00	650.00	395.00	2,125.58	2,381.43	2,383.09
Subventii pentru institutii publice	431009	2,380.00	0.00	660.00	675.00	650.00	395.00	2,125.58	2,381.43	2,383.09
VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17)	000110	2,500.00	0.00	680.00	705.00	680.00	435.00	2,232.75	2,501.50	2,503.25
I. VENITURI CURENTE ( cod	0002	120.00	0.00	20.00	30.00	30.00	40.00	107,17	120,07	120,16
C. VENITURI NEFISCALE ( cod	0012	120.00	0.00	20.00	30.00	30.00	40.00	107,17	120,07	120,16
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	0014	120.00	0.00	20.00	30.00	30.00	40.00	107,17	120,07	120,16
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 +33.10.09+ 33.10.13 + 33.10.14 +	3310	120.00	0.00	20.00	30.00	30.00	40.00	107,17	120,07	120,16
Alte venituri din prestari de servicii si	331050	120.00	0.00	20.00	30.00	30.00	40.00	107,17	120,07	120,16
IV. SUBVENTII (cod 00.18)	0017	2,380.00	0.00	660.00	675.00	650.00	395.00	2,125.58	2,381.43	2,383.09
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	0018	2,380.00	0.00	660.00	675.00	650.00	395.00	2,125.58	2,381.43	2,383.09

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		TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2024	2025	2026
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.15+43.10.33)	4310	2,380.00	0.00	660.00	675.00	650.00	395.00	2,125.58	2,381.43	2,383.09
Subventii pentru institutii publice	431009	2,380.00	0.00	660.00	675.00	650.00	395.00	2125,58	2381,43	2383,09
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		2,500.00	0.00	680.00	705.00	680.00	435.00	2,329.20	2609,57	2611,39
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)	F	2,500.00	0.00	680.00	705.00	680.00	435.00	2329,20	2,609.57	2,611.39
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01F	2,500.00	0.00	680.00	705.00	680.00	435.00	2,329.20	2,609.57	2,611.39
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	2,280.00	0.00	630.00	655.00	630.00	365.00	2,132.72	2,389.44	2,391.10
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	2,206.00	0.00	616.00	616.00	616.00	358.00	0	0	0
Salarii de baza	100101	1,942.00	0.00	540.00	540.00	540.00	322.00	0	0	0
Sporuri pentru conditii de munca	100105	155.00	0.00	45.00	45.00	45.00	20.00	0	0	0
Alte sporuri	100106	14.00	0.00	4.00	4.00	4.00	2.00	0	0	0
Indemnizatii de delegare	100113	4.00	0.00	1.00	1.00	1.00	1.00	0	0	0
Indemnizatii de hrana	100117	59.00	0.00	17.00	17.00	17.00	8.00	0	0	0
Alte drepturi salariale in bani	100130	32.00	0.00	9.00	9.00	9.00	5.00	0	0	0

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Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002	25.00	0.00	0.00	25.00	0.00	0.00	0	0	0
Vouchere de vacanta	100206	25.00	0.00	0.00	25.00	0.00	0.00	0	0	0
Contributii (cod 10.03.01 la 10.03.06)	1003	49.00	0.00	14.00	14.00	14.00	7.00	0	0	0
Contributii asiguratorie pentru munca	100307	49.00	0.00	14.00	14.00	14.00	7.00	0	0	0
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	220.00	0.00	50.00	50.00	50.00	70.00	196,48	220,13	220,29
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	154.00	0.00	42.00	32.00	31.00	49.00	0	0	0
Furnituri de birou	200101	15.00	0.00	3.00	3.00	3.00	6.00	0	0	0
Materiale pentru curatenie	200102	1.00	0.00	0.00	1.00	0.00	0.00	0	0	0
Incalzit, iluminat si forta motrica	200103	36.00	0.00	8.00	8.00	8.00	12.00	0	0	0
Apa, canal si salubritate	200104	8.00	0.00	2.00	2.00	2.00	2.00	0	0	0
Carburanti si lubrifianti	200105	12.00	0.00	6.00	0.00	0.00	6.00	0	0	0
Piese de schimb	200106	4.00	0.00	0.00	2.00	0.00	2.00	0	0	0
Posta, telecomunicatii, radio, tv, internet	200108	24.00	0.00	6.00	6.00	6.00	6.00	0	0	0
Materiale si prestari de servicii cu caracter functional	200109	4.00	0.00	2.00	0.00	2.00	0.00	0	0	0
Alte bunuri si servicii pentru intretinere	200130	50.00	0.00	15.00	10.00	10.00	15.00	0	0	0
Reparatii curente	2002	6.00	0.00	2.00	2.00	2.00	0.00	0	0	0
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	2004	1.00	0.00	0.00	0.00	0.00	1.00	0	0	0
Materiale sanitare	200402	1.00	0.00	0.00	0.00	0.00	1.00	0	0	0

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Bunuri de natura obiectelor de inventar	2005	49.00	0.00	5.00	12.00	12.00	20.00	0	0	0
Alte obiecte de inventar	200530	49.00	0.00	5.00	12.00	12.00	20.00	0	0	0
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	2006	4.00	0.00	0.00	2.00	2.00	0.00	0	0	0
Deplasari interne, detasari, transferari	200601	4.00	0.00	0.00	2.00	2.00	0.00	0	0	0
Pregatire profesionala	2013	1.00	0.00	0.00	1.00	0.00	0.00	0	0	0
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	2030	5.00	0.00	1.00	1.00	3.00	0.00	0	0	0
Prime de asigurare non-viata	203003	2.00	0.00	1.00	0.00	1.00	0.00	0	0	0
Alte cheltuieli cu bunuri si servicii	203030	3.00	0.00	0.00	1.00	2.00	0.00	0	0	0

**PREȘEDINTE,  
Pataki Csaba**

**SECRETAR GENERAL AL JUDEȚULUI,  
Crasnai Mihaela Elena Ana**