

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

Capitolul 6802 Asigurări și asistență socială

Paragraful 0502 Asistența socială în caz de invaliditate

-mii lei-

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)		34,746.90	0.00	12611,90	10,936.00	9,008.00	2,141.00	29,631.18	33,197.80	33,221.04
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)	F	32,727.00	0.00	10,642.00	10,936.00	9,008.00	2,141.00	27,827.21	31,176.69	31,198.51
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01F	32,727.00	0.00	10,642.00	10,936.00	9,008.00	2,141.00	27,827.21	31,176.69	31,198.51
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	24,708.00	0.00	7,565.00	8,483.00	7,425.00	1,235.00	22,066.71	24,722.82	24,740.12
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	23,515.00	0.00	7,395.00	7,685.00	7,250.00	1,185.00	0.00	0.00	0.00
Salarii de baza	100101	18,260.00	0.00	5,660.00	5,900.00	5,700.00	1,000.00	0.00	0.00	0.00
Sporuri pentru conditii de munca	100105	2,400.00	0.00	810.00	830.00	750.00	10.00	0.00	0.00	0.00

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Alte sporuri	100106	1,058.00	0.00	370.00	380.00	278.00	30.00	0.00	0.00	0.00
Indemnizatii platite unor persoane din afara unitatii	100112	41.00	0.00	13.00	13.00	10.00	5.00	0.00	0.00	0.00
Indemnizatii de delegare	100113	8.00	0.00	3.00	2.00	2.00	1.00	0.00	0.00	0.00
Indemnizatii de hrana	100117	1,363.00	0.00	414.00	430.00	430.00	89.00	0.00	0.00	0.00
Alte drepturi salariale in bani	100130	385.00	0.00	125.00	130.00	80.00	50.00	0.00	0.00	0.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002	618.00	0.00	0.00	618.00	0.00	0.00	0.00	0.00	0.00
Vouchere de vacanta	100206	618.00	0.00	0.00	618.00	0.00	0.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	1003	575.00	0.00	170.00	180.00	175.00	50.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	100307	575.00	0.00	170.00	180.00	175.00	50.00	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	5,750.00	0.00	2,427.00	1,753.00	1,033.00	537.00	5,135.33	5,753.45	5,757.48
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	2,775.00	0.00	1,441.00	905.00	334.00	95.00	0.00	0.00	0.00
Furnituri de birou	200101	75.00	0.00	30.00	20.00	20.00	5.00	0.00	0.00	0.00
Materiale pentru curatenie	200102	230.00	0.00	70.00	80.00	40.00	40.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	200103	1,204.00	0.00	794.00	350.00	50.00	10.00	0.00	0.00	0.00
Apa, canal si salubritate	200104	305.00	0.00	125.00	100.00	50.00	30.00	0.00	0.00	0.00
Carburanti si lubrifianti	200105	110.00	0.00	75.00	25.00	5.00	5.00	0.00	0.00	0.00
Piese de schimb	200106	18.00	0.00	10.00	5.00	3.00	0.00	0.00	0.00	0.00
Transport	200107	5.00	0.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	200108	70.00	0.00	30.00	20.00	15.00	5.00	0.00	0.00	0.00

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Materiale si prestari de servicii cu caracter functional	200109	8.00	0.00	5.00	3.00	0.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	200130	750.00	0.00	300.00	300.00	150.00	0.00	0.00	0.00	0.00
Reparatii curente	2002	300.00	0.00	150.00	100.00	50.00	0.00	0.00	0.00	0.00
Hrana (cod 20.03.01+20.03.02)	2003	1,975.00	0.00	600.00	500.00	500.00	375.00	0.00	0.00	0.00
Hrana pentru oameni	200301	1,975.00	0.00	600.00	500.00	500.00	375.00	0.00	0.00	0.00
Medicamente si materiale sanitare (cod	2004	360.00	0.00	105.00	110.00	90.00	55.00	0.00	0.00	0.00
Medicamente	200401	90.00	0.00	25.00	30.00	20.00	15.00	0.00	0.00	0.00
Materiale sanitare	200402	270.00	0.00	80.00	80.00	70.00	40.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	2005	175.00	0.00	70.00	80.00	25.00	0.00	0.00	0.00	0.00
Uniforme si echipament	200501	45.00	0.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00
Lenjerie si accesorii de pat	200503	40.00	0.00	15.00	15.00	10.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	200530	90.00	0.00	40.00	50.00	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	2006	21.00	0.00	1.00	15.00	5.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	200601	11.00	0.00	1.00	5.00	5.00	0.00	0.00	0.00	0.00
Deplasari in strainatate	200602	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	2011	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Pregatire profesionala	2013	30.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
Protectia muncii	2014	55.00	0.00	15.00	15.00	15.00	10.00	0.00	0.00	0.00
Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	2025	25.00	0.00	15.00	10.00	0.00	0.00	0.00	0.00	0.00

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Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	2030	33.00	0.00	19.00	8.00	4.00	2.00	0.00	0.00	0.00
Reclama si publicitate	203001	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Prime de asigurare non-viata	203003	17.00	0.00	10.00	5.00	2.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	203030	12.00	0.00	8.00	2.00	1.00	1.00	0.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	2,069.00	0.00	550.00	650.00	500.00	369.00	446,55	500,30	500,65
Ajutoare sociale (cod 57.02.01 la 57.02.04)	5702	2,069.00	0.00	550.00	650.00	500.00	369.00	446,55	500,30	500,65
Ajutoare sociale in numerar	570201	1,569.00	0.00	400.00	500.00	400.00	269.00	0.00	0.00	0.00
Ajutoare sociale in natura	570202	500.00	0.00	150.00	150.00	100.00	100.00	0.00	0.00	0.00
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 +59.30+59.35+59.40+59.41)	59	200.00	0.00	100.00	50.00	50.00	0.00	178,62	200,12	200,26
Burse	5901	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume aferente persoanelor cu handicap	5940	200.00	0.00	100.00	50.00	50.00	0.00	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84+85)	D	2,019.90	0.00	2,019.90	0.00	0.00	0.00	1,803.97	2,021.11	2,022.53
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	2,019.90	0.00	2,019.90	0.00	0.00	0.00	1,803.97	2,021.11	2,022.53
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 + 71.02 + 71.03)	71	2,019.90	0.00	2,019.90	0.00	0.00	0.00	1,803.97	2,021.11	2,022.53
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	2,019.90	0.00	2,019.90	0.00	0.00	0.00	1,803.97	2,021.11	2,022.53
Constructii	710101	65.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00

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Masini, echipamente si mijloace de transport	710102	181.00	0.00	181.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	710130	1773,90	0.00	1773,90	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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