

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

Capitolul 6802 Asigurări și asistență socială

Paragraful 0601 Asistență socială pentru familie și copii

-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)		52,915.10	0.00	15,935.10	18,101.00	14,755.00	4,124.00	38,019.36	42,595.64	42,625.44
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)	F	39,090.00	0.00	12,455.00	13,026.00	11,130.00	2,479.00	34,911.28	39,113.45	39,140.82
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01F	39,090.00	0.00	12,455.00	13,026.00	11,130.00	2,479.00	34,911.28	39,113.45	39,140.82
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	33,940.00	0.00	10,355.00	11,476.00	10,190.00	1,919.00	30,311.81	33,960.36	33,984.12
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	32,409.00	0.00	10,130.00	10,420.00	9,990.00	1,869.00	30,311.81	33,960.36	33,984.12
Salarii de baza	100101	25,985.00	0.00	8,100.00	8,335.00	8,000.00	1,550.00	30,311.81	33,960.36	33,984.12
Sporuri pentru conditii de munca	100105	3,235.00	0.00	980.00	1,006.00	990.00	259.00	0.00	0.00	0.00

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Alte sporuri	100106	782.00	0.00	270.00	276.00	228.00	8.00	0.00	0.00	0.00
Indemnizatii platite unor persoane din afara unitatii	100112	35.00	0.00	12.00	11.00	10.00	2.00	0.00	0.00	0.00
Indemnizatii de delegare	100113	7.00	0.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00
Indemnizatii de hrana	100117	1,735.00	0.00	565.00	580.00	560.00	30.00	0.00	0.00	0.00
Alte drepturi salariale in bani	100130	630.00	0.00	200.00	210.00	200.00	20.00	0.00	0.00	0.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002	826.00	0.00	0.00	826.00	0.00	0.00	0.00	0.00	0.00
Vouchere de vacanta	100206	826.00	0.00	0.00	826.00	0.00	0.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	1003	705.00	0.00	225.00	230.00	200.00	50.00	0.00	0.00	0.00
Contributia asiguratorie pentru munca	100307	705.00	0.00	225.00	230.00	200.00	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	4,750.00	0.00	1,900.00	1,450.00	840.00	560.00	4,242.23	4,752.85	4,756.18
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	2,862.00	0.00	1,377.00	845.00	414.00	226.00	4,242.23	4,752.85	4,756.18
Furnituri de birou	200101	130.00	0.00	40.00	30.00	30.00	30.00	4,242.23	4,752.85	4,756.18
Materiale pentru curatenie	200102	164.00	0.00	44.00	40.00	40.00	40.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	200103	1,157.00	0.00	700.00	347.00	100.00	10.00	0.00	0.00	0.00
Apa, canal si salubritate	200104	126.00	0.00	50.00	40.00	21.00	15.00	0.00	0.00	0.00
Carburanti si lubrifianti	200105	103.00	0.00	30.00	30.00	30.00	13.00	0.00	0.00	0.00
Piese de schimb	200106	40.00	0.00	15.00	10.00	10.00	5.00	0.00	0.00	0.00
Transport	200107	30.00	0.00	8.00	8.00	8.00	6.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	200108	112.00	0.00	40.00	40.00	25.00	7.00	0.00	0.00	0.00

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Materiale si prestari de servicii cu caracter functional	200109	600.00	0.00	300.00	200.00	70.00	30.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	200130	400.00	0.00	150.00	100.00	80.00	70.00	0.00	0.00	0.00
Reparatii curente	2002	325.00	0.00	150.00	100.00	75.00	0.00	0.00	0.00	0.00
Hrana (cod 20.03.01+20.03.02)	2003	1,002.00	0.00	200.00	301.00	201.00	300.00	0.00	0.00	0.00
Hrana pentru oameni	200301	1,000.00	0.00	200.00	300.00	200.00	300.00	0.00	0.00	0.00
Hrana pentru animale	200302	2.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	2004	102.00	0.00	30.00	40.00	19.00	13.00	0.00	0.00	0.00
Medicamente	200401	17.00	0.00	5.00	5.00	4.00	3.00	0.00	0.00	0.00
Materiale sanitare	200402	85.00	0.00	25.00	35.00	15.00	10.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	2005	245.00	0.00	70.00	80.00	75.00	20.00	0.00	0.00	0.00
Uniforme si echipament	200501	100.00	0.00	30.00	30.00	25.00	15.00	0.00	0.00	0.00
Lenjerie si accesorii de pat	200503	30.00	0.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	200530	115.00	0.00	30.00	40.00	40.00	5.00	0.00	0.00	0.00
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	2006	31.00	0.00	10.00	15.00	6.00	0.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	200601	16.00	0.00	10.00	5.00	1.00	0.00	0.00	0.00	0.00
Deplasari in strainatate	200602	15.00	0.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	2011	2.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Pregatire profesionala	2013	70.00	0.00	15.00	30.00	25.00	0.00	0.00	0.00	0.00
Protectia muncii	2014	45.00	0.00	20.00	15.00	10.00	0.00	0.00	0.00	0.00

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Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	2025	10.00	0.00	5.00	5.00	0.00	0.00	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	56.00	0.00	23.00	18.00	14.00	1.00	0.00	0.00	0.00
Reclama si publicitate	203001	17.00	0.00	5.00	5.00	7.00	0.00	0.00	0.00	0.00
Prime de asigurare non-viata	203003	20.00	0.00	10.00	8.00	2.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	203030	19.00	0.00	8.00	5.00	5.00	1.00	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	400.00	0.00	200.00	100.00	100.00	0.00	357,24	400,24	400,52
Sume aferente persoanelor cu handicap	5940	400.00	0.00	200.00	100.00	100.00	0.00	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84+85)	D	13,825.10	0.00	3,480.10	5,075.00	3,625.00	1,645.00	3,108.08	3,482.19	3,484.62
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05+58.11+58.12+58.15+58.16+58.30)	58	12,345.00	0.00	2,000.00	5,075.00	3,625.00	1,645.00	1,786.20	2,001.20	2,002.60
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	5801	6,100.00	0.00	800.00	3,350.00	1,950.00	0.00	1,786.20	2,001.20	2,002.60

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Finantarea nationala	580101	1,725.00	0.00	240.00	1,000.00	485.00	0.00	1,786.20	2,001.20	2,002.60
Finantarea externa nerambursabila	580102	4,025.00	0.00	560.00	200.00	1,465.00	0.00	0.00	0.00	0.00
Cheltuieli neeligibile	580103	350.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00
Programe din Fondul Social European (FSE) (58.02.01 la 58.02.03)	5802	6,245.00	0.00	1,200.00	1,725.00	1,675.00	1,645.00	0.00	0.00	0.00
Finantarea nationala	580201	965.00	0.00	213.00	282.00	250.00	220.00	0.00	0.00	0.00
Finantarea externa nerambursabila	580202	5,280.00	0.00	987.00	1,443.00	1,425.00	1,425.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,480.10	0.00	1,480.10	0.00	0.00	0.00	1,321.88	1,480.99	1,482.02
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 + 71.02 + 71.03)	71	1,480.10	0.00	1,480.10	0.00	0.00	0.00	1,321.88	1,480.99	1,482.02
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	1,480.10	0.00	1,480.10	0.00	0.00	0.00	1,321.88	1,480.99	1,482.02
Constructii	710101	857,60	0.00	857,60	0.00	0.00	0.00	1,321.88	1,480.99	1,482.02
Alte active fixe	710130	622,50	0.00	622,50	0.00	0.00	0.00	0.00	0.00	0.00

**PREȘEDINTE,**  
**Pataki Csaba**

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

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