

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2021 SI  
 ESTIMARI PENTRU ANII 2022-2024**

Capitol/subcapitol/paragraf: 51.02.01.03 - Autoritati executive

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Denumire indicatori	Cod Indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Buget aprobat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)</b>	<b>00</b>	<b>1,148,550</b>	<b>0</b>	<b>314,000</b>	<b>365,300</b>	<b>261,300</b>	<b>207,950</b>	<b>968,000</b>	<b>968,000</b>	<b>973,000</b>
<b>CHELTUIELI CURENTE</b>	<b>01</b>	<b>1,063,050</b>	<b>0</b>	<b>264,000</b>	<b>336,300</b>	<b>254,800</b>	<b>207,950</b>	<b>963,000</b>	<b>968,000</b>	<b>973,000</b>
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>858,300</b>	<b>0</b>	<b>231,500</b>	<b>267,250</b>	<b>179,900</b>	<b>179,650</b>	<b>883,000</b>	<b>886,000</b>	<b>889,000</b>
<b>Cheltuieli salariale in bani</b>	<b>10.01</b>	<b>837,050</b>	<b>0</b>	<b>226,000</b>	<b>262,000</b>	<b>174,650</b>	<b>174,400</b>	x	x	x
Salarii de baza	10.01.01	733,050	0	200,000	236,000	148,650	148,400	x	x	x
Indemnizatii platite unor persoane din afara unitatii	10.01.12	46,000	0	11,500	11,500	11,500	11,500	x	x	x
Indemnizatii de hrana	10.01.17	58,000	0	14,500	14,500	14,500	14,500	x	x	x
<b>Contributii</b>	<b>10.03</b>	<b>21,250</b>	<b>0</b>	<b>5,500</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	x	x	x
Contributia asiguratorie pentru munca	10.03.07	21,250	0	5,500	5,250	5,250	5,250	x	x	x
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>204,750</b>	<b>0</b>	<b>32,500</b>	<b>69,050</b>	<b>74,900</b>	<b>28,300</b>	<b>80,000</b>	<b>82,000</b>	<b>84,000</b>
<b>Bunuri si servicii</b>	<b>20.01</b>	<b>100,800</b>	<b>0</b>	<b>24,500</b>	<b>47,500</b>	<b>15,500</b>	<b>13,300</b>	x	x	x
Furnituri de birou	20.01.01	1,500	0	0	500	500	500	x	x	x
Materiale pentru curatenie	20.01.02	2,000	0	500	500	500	500	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	24,500	0	2,500	18,500	3,000	500	x	x	x
Carburanti si lubrifianti	20.01.05	5,800	0	1,500	1,300	1,500	1,500	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000	0	3,000	3,000	3,000	3,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	55,000	0	17,000	23,700	7,000	7,300	x	x	x
<b>Reparatii curente</b>	<b>20.02.00</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	x	x	x
<b>Bunuri de natura obiectelor de inventar</b>	<b>20.05</b>	<b>10,000</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	x	x	x
Alte obiecte de inventar	20.05.30	10,000	0	2,500	2,500	5,000	0	x	x	x
<b>Alte cheltuieli</b>	<b>20.30</b>	<b>53,950</b>	<b>0</b>	<b>5,500</b>	<b>19,050</b>	<b>14,400</b>	<b>15,000</b>	x	x	x

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		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Buget aprobat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
Alte cheltuieli cu bunuri si servicii	20.30.30	53,950	0	5,500	19,050	14,400	15,000	x	x	x
<b>CHELTUIELI DE CAPITAL</b>	<b>70</b>	<b>85,500</b>	<b>0</b>	<b>50,000</b>	<b>29,000</b>	<b>6,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>TITLUL XIII ACTIVE NEFINANCIARE</b>	<b>71</b>	<b>85,500</b>	<b>0</b>	<b>50,000</b>	<b>29,000</b>	<b>6,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Active fixe</b>	<b>71.01</b>	<b>85,500</b>	<b>0</b>	<b>50,000</b>	<b>29,000</b>	<b>6,500</b>	<b>0</b>	<b>x</b>	<b>x</b>	<b>x</b>
Masini, echipamente si mijloace de transport	71.01.02	70,500	0	50,000	14,000	6,500	0	x	x	x
Alte active fixe	71.01.30	15,000	0	0	15,000	0	0	x	x	x
<b>TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)</b>	<b>00</b>	<b>1,063,050</b>	<b>0</b>	<b>264,000</b>	<b>336,300</b>	<b>254,800</b>	<b>207,950</b>	<b>963,000</b>	<b>968,000</b>	<b>973,000</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,063,050</b>	<b>0</b>	<b>264,000</b>	<b>336,300</b>	<b>254,800</b>	<b>207,950</b>	<b>963,000</b>	<b>968,000</b>	<b>973,000</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>858,300</b>	<b>0</b>	<b>231,500</b>	<b>267,250</b>	<b>179,900</b>	<b>179,650</b>	<b>883,000</b>	<b>886,000</b>	<b>889,000</b>
<b>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)</b>	<b>10.01</b>	<b>837,050</b>	<b>0</b>	<b>226,000</b>	<b>262,000</b>	<b>174,650</b>	<b>174,400</b>	<b>x</b>	<b>x</b>	<b>x</b>
Salarii de baza	10.01.01	733,050	0	200,000	236,000	148,650	148,400	x	x	x
Indemnizatii platite unor persoane din afara unitatii	10.01.12	46,000	0	11,500	11,500	11,500	11,500	x	x	x
Indemnizatii de hrana	10.01.17	58,000	0	14,500	14,500	14,500	14,500	x	x	x
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>21,250</b>	<b>0</b>	<b>5,500</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>x</b>	<b>x</b>	<b>x</b>
Contributia asiguratorie pentru munca	10.03.07	21,250	0	5,500	5,250	5,250	5,250	x	x	x
<b>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)</b>	<b>20</b>	<b>204,750</b>	<b>0</b>	<b>32,500</b>	<b>69,050</b>	<b>74,900</b>	<b>28,300</b>	<b>80,000</b>	<b>82,000</b>	<b>84,000</b>
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>100,800</b>	<b>0</b>	<b>24,500</b>	<b>47,500</b>	<b>15,500</b>	<b>13,300</b>	<b>x</b>	<b>x</b>	<b>x</b>
Furnituri de birou	20.01.01	1,500	0	0	500	500	500	x	x	x
Materiale pentru curatenie	20.01.02	2,000	0	500	500	500	500	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	24,500	0	2,500	18,500	3,000	500	x	x	x
Carburanti si lubrifianti	20.01.05	5,800	0	1,500	1,300	1,500	1,500	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000	0	3,000	3,000	3,000	3,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	55,000	0	17,000	23,700	7,000	7,300	x	x	x
<b>Reparatii curente</b>	<b>20.02.00</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>x</b>	<b>x</b>	<b>x</b>
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>10,000</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>x</b>	<b>x</b>	<b>x</b>

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		Buget aprobat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
Alte obiecte de inventar	20.05.30	10,000	0	2,500	2,500	5,000	0	x	x	x
<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>53,950</b>	<b>0</b>	<b>5,500</b>	<b>19,050</b>	<b>14,400</b>	<b>15,000</b>	<b>x</b>	<b>x</b>	<b>x</b>
Alte cheltuieli cu bunuri si servicii	20.30.30	53,950	0	5,500	19,050	14,400	15,000	x	x	x
<b>TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)</b>	<b>00</b>	<b>85,500</b>	<b>0</b>	<b>50,000</b>	<b>29,000</b>	<b>6,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>CHELTUIELI DE CAPITAL (cod 71+72+75)</b>	<b>70</b>	<b>85,500</b>	<b>0</b>	<b>50,000</b>	<b>29,000</b>	<b>6,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)</b>	<b>71</b>	<b>85,500</b>	<b>0</b>	<b>50,000</b>	<b>29,000</b>	<b>6,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Active fixe (cod 71.01.01 la 71.01.03+71.01.30)</b>	<b>71.01</b>	<b>85,500</b>	<b>0</b>	<b>50,000</b>	<b>29,000</b>	<b>6,500</b>	<b>0</b>	<b>x</b>	<b>x</b>	<b>x</b>
Masini, echipamente si mijloace de transport	71.01.02	70,500	0	50,000	14,000	6,500	0	x	x	x
Alte active fixe	71.01.30	15,000	0	0	15,000	0	0	x	x	x

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