

BUGETUL

pe titluri de cheltuieli, articole si alineate, pe anul 2023

HCL 57/31.01.2023

- mii lei-

Cod indicator	DENUMIREA INDICATORILOR*)	Buget 2023										Estimari						
		PREVEDERI ANUALE										2024	2025	2026				
		TOTAL	1	2	3	4	5	6	7	8								
	A																	
	TOTAL CHELTUIELI (01+70+79+84)	5,503.00	0.00	1,678.50	1,650.50	1,102.00	1,102.00	1,072.00	1,072.00	5,792	6,081	6,384						
	CHELTUIELI CURENTE (10+20+30+40+50+51+55+56+57+58+59+60+61)	5,503.00	0.00	1,678.50	1,650.50	1,102.00	1,102.00	1,072.00	1,072.00	5,792	6,081	6,384						
	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	4,900.00	0.00	1,470.00	1,470.00	980.00	980.00	980.00	980.00	5,145	5,402	5,672						
	Cheltuieli salariale in bani (cod 10.01.01 la 10.01.30)	4,697.00	0.00	1,427.00	1,350.00	960.00	960.00	960.00	960.00	5,145	5,402	5,672						
	Salarii de baza	4,024.00	0.00	1,229.00	1,183.00	796.00	796.00	816.00	816.00	5,145	5,402	5,672						
	Salarii de merit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Indemnizatie de conducere	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Spor de vechime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Sporii pentru conditii de munca	463.00	0.00	122.00	115.00	113.00	113.00	113.00	113.00	0	0	0						
	Alte sporuri	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Ore suplimentare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Fond de premii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Indemnizatie de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Fond pentru posturi ocupate prin cumul	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Fond aferent platii cu ora	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Indemnizatii platite unor persoane din afara unitatii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Drepturi de delegare	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Indemnizatii de detasare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Alocatii pentru transportul la si de la locul de munca	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Alocatii pentru locuinte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Indemnizatie de hrană	205.00	0.00	71.00	52.00	51.00	51.00	31.00	31.00	0	0	0						
	Stimulii de risc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.30)	79.00	0.00	0.00	79.00	0.00	0.00	0.00	0.00	0	0	0						
	Vouchere de vacanta	79.00	0.00	0.00	79.00	0.00	0.00	0.00	0.00	0	0	0						
	Alte drepturi salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Contributii (cod 10.03.01 la 10.03.07)	124.00	0.00	43.00	41.00	20.00	20.00	20.00	20.00	0.00	0.00	0.00						
	Contributia asiguratorie pentru munca	124.00	0.00	43.00	41.00	20.00	20.00	20.00	20.00	0	0	0						
	Contributii platite de angajator in numele angajatului	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.30)	550.00	0.00	193.00	165.00	110.00	110.00	82.00	82.00	580	610	640						
	Bunuri si servicii (cod 20.01.01 la 20.01.30)	81.00	0.00	34.00	27.00	14.00	14.00	6.00	6.00	580	610	640						
	Furnituri de birou	7.00	0.00	3.00	2.00	2.00	2.00	0.00	0.00	0	0	0						
	Materialie pentru curatenie	18.00	0.00	4.00	6.00	4.00	4.00	4.00	4.00	0	0	0						
	Incalzit, iluminat si forta motrica	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Apa, canal si salubritate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Carburanti si lubrifianti	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Piese de schimb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Transport	8.00	0.00	7.00	1.00	0.00	0.00	0.00	0.00	0	0	0						
	Posta, telecomunicatii, radio, tv, internet	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						
	Materialie si prestari de servicii cu caracter functional	48.00	0.00	20.00	18.00	8.00	8.00	2.00	2.00	0	0	0						
	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	580	610	640						
	Reparatii curente	5.00	0.00	0.00	3.00	2.00	2.00	0.00	0.00	0	0	0						
	Hrana (cod 20.03.01+20.03.02)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0						

A	B	1	2	3	4	5	6	7	8
Hrana pentru oameni	20.03.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hrana pentru animale	20.03.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	102.00	31.00	33.00	20.00	18.00	0.00	0.00	0.00
Medicamente	20.04.01	36.00	12.00	14.00	3.00	7.00	0.00	0.00	0.00
Materiale sanitare	20.04.02	43.00	12.00	12.00	10.00	9.00	0.00	0.00	0.00
Reactivi	20.04.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dezinfectanti	20.04.04	23.00	7.00	7.00	7.00	2.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar (cod 20.05.01 la 20.05.30)	20.05	11.00	5.00	2.00	2.00	2.00	0.00	0.00	0.00
Uniforme si echipament	20.05.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lenjerie si accesorii de pat	20.05.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	11.00	5.00	2.00	2.00	2.00	0.00	0.00	0.00
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Protectia muncii	20.14	27.00	11.00	6.00	5.00	5.00	0.00	0.00	0.00
Alte cheltuieli (cod 20.30.01 la 20.30.30)	20.30	322.00	110.00	94.00	67.00	51.00	0.00	0.00	0.00
Reclama si publicitate	20.30.01	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Protocol si reprezentare	20.30.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chirii	20.30.04	321.00	109.00	94.00	67.00	51.00	0.00	0.00	0.00
Prestari servicii pentru transmiterea drepturilor	20.30.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fondul Presedintelui/Fondul conducatorului institutiei publice	20.30.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fondul Primului ministru	20.30.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executarea silita a creantelor bugetare	20.30.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02)	57	0.00	0.00	0.00	0.00	0.00	0.00	10	10
Asigurari sociale	57.01								
Ajutoare sociale (cod 57.02.01+57.02.02)	57.02	0.00	0.00	0.00	0.00	0.00	0.00	10	10
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la 58.05 + 58.11 + 58.12 + 58.16)									
58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59		53.00	15.50	15.50	12.00	10.00	57.00	59.00	62.00
59.40		53.00	15.50	15.50	12.00	10.00	57.00	59.00	62.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.27)									
Sume aferente persoanelor cu handicap neincadrate									
Titlul XII Proiecte cu finantare din sumele reprezentand asistenta financiara nerambursabila aferenta PNRR (cod 60.01 la 60.03)									
60		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Titlul XIII Proiecte cu finantare din sumele aferente componentei de imprumuturi a PNRR (cod 61.01 la 61.03)									
61		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72+75)									
70		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)									
84		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XXI PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85.01)									
85		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
91.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
92.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
93.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deficit									

*) Se inscriu denumirea si simbolul capitolului din bugetul aprobat, detaliate pe titluri, articole, alineate, pe structura clasificatiei economice (bugetul de stat, bugetele locale, bugetul asiguratorilor sociale de stat, bugetul asiguratorilor pentru somaj, bugetul Fondului national unic de asigurari sociale de sanatate, credite externe, credite interne, fonduri externe nerambursabile, venituri proprii, venituri proprii si subventii).

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