

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2024 SI
 ESTIMARI PENTRU ANII 2025-2027**

Capitol/subcapitol/paragraf: 54.10.10 - Servicii publice comunitare de evidenta a persoanelor

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Denumire indicatori	Cod Indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Buget initial	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	3,140.00	0.00	903.00	903.30	694.70	639.00	3,271.87	3,284.45	3,268.77
CHELTUIELI CURENTE	01	3,122.00	0.00	885.00	903.30	694.70	639.00	3,253.11	3,265.62	3,250.03
TITLUL I CHELTUIELI DE PERSONAL	10	2,866.50	0.00	784.00	795.20	665.20	622.10	2,986.89	2,998.36	2,984.04
Cheltuieli salariale in bani	10.01	2,760.30	0.00	764.00	732.00	647.20	617.10	x	x	x
Salarii de baza	10.01.01	2,375.00	0.00	635.00	618.00	569.00	553.00	x	x	x
Sporuri pentru conditii de munca	10.01.05	255.00	0.00	69.00	69.00	62.00	55.00	x	x	x
Drepturi de delegare	10.01.13	20.00	0.00	10.00	10.00	0.00	0.00	x	x	x
Indemnizatii de hrana	10.01.17	95.30	0.00	35.00	35.00	16.20	9.10	x	x	x
Alte drepturi salariale in bani	10.01.30	15.00	0.00	15.00	0.00	0.00	0.00	x	x	x
Cheltuieli salariale in natura	10.02	43.20	0.00	0.00	43.20	0.00	0.00	x	x	x
Vouchere de vacanta	10.02.06	43.20	0.00	0.00	43.20	0.00	0.00	x	x	x
Contributii	10.03	63.00	0.00	20.00	20.00	18.00	5.00	x	x	x
Contributia asiguratorie pentru munca	10.03.07	63.00	0.00	20.00	20.00	18.00	5.00	x	x	x
TITLUL II BUNURI SI SERVICII	20	255.50	0.00	101.00	108.10	29.50	16.90	266.22	267.26	265.99
Bunuri si servicii	20.01	160.75	0.00	45.00	78.25	26.50	11.00	x	x	x
Furnituri de birou	20.01.01	22.00	0.00	5.00	10.00	7.00	0.00	x	x	x
Încalzit, iluminat si forta motrica	20.01.03	25.00	0.00	10.00	10.00	5.00	0.00	x	x	x
Apa, canal si salubritate	20.01.04	7.50	0.00	2.00	2.00	2.00	1.50	x	x	x
Carburanti, lubrifianti si combustibili alternativi	20.01.05	31.25	0.00	0.00	31.25	0.00	0.00	x	x	x
Piese de schimb	20.01.06	6.00	0.00	3.00	0.00	3.00	0.00	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	14.00	0.00	5.00	5.00	2.00	2.00	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	10.00	0.00	5.00	5.00	0.00	0.00	x	x	x

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		Buget initial	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 bunuri si servicii pentru intretinere si functionare	20.01.30	45.00	0.00	15.00	15.00	7.50	7.50	x	x	x
Reparatii curente	20.02.00	30.00	0.00	20.00	10.00	0.00	0.00	x	x	x
Bunuri de natura obiectelor de inventar	20.05	25.00	0.00	20.00	5.00	0.00	0.00	x	x	x
Alte obiecte de inventar	20.05.30	25.00	0.00	20.00	5.00	0.00	0.00	x	x	x
Daplasari, detasari, transferari	20.06	11.20	0.00	3.00	8.20	0.00	0.00	x	x	x
Deplasari interne, detasari, transferari	20.06.01	5.20	0.00	3.00	2.20	0.00	0.00	x	x	x
Deplasari in strainatate	20.06.02	6.00	0.00	0.00	6.00	0.00	0.00	x	x	x
Carti, publicatii si materiale documentare	20.11.00	0.50	0.00	0.00	0.50	0.00	0.00	x	x	x
Protectia muncii	20.14.00	12.00	0.00	4.00	4.00	2.00	2.00	x	x	x
Alte cheltuieli	20.30	16.05	0.00	9.00	2.15	1.00	3.90	x	x	x
Prime de asigurare non-viata	20.30.03	7.00	0.00	4.00	0.00	0.00	3.00	x	x	x
Alte cheltuieli cu bunuri si servicii	20.30.30	9.05	0.00	5.00	2.15	1.00	0.90	x	x	x
CHELTUIELI DE CAPITAL	70	18.00	0.00	18.00	0.00	0.00	0.00	18.76	18.83	18.74
TITLUL XV ACTIVE NEFINANCIARE	71	18.00	0.00	18.00	0.00	0.00	0.00	18.76	18.83	18.74
Active fixe	71.01	18.00	0.00	18.00	0.00	0.00	0.00	x	x	x
Masini, echipamente si mijloace de transport	71.01.02	18.00	0.00	18.00	0.00	0.00	0.00	x	x	x

DIRECTOR EXECUTIV

SERVICIUL ERURPA