

Bugetul pe anul 2024 Sursa de finantare: 10

(mii lei)

| Denumirea indicatorului bugetar | Cod rand | Indicator bugetar | Total (T1+T2+ T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 |
|--|----------|-------------------|----------------------|--------------|--------------|--------------|--------------|
| SECTIUNEA TOTAL | | | | | | | |
| TOTAL VENITURI | 1 | 00.01 | 4.742 | 1.166 | 1.274 | 1.146 | 1.156 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 2 | 42.00.02 | 4.742 | 1.166 | 1.274 | 1.146 | 1.156 |
| Subventii de la alte administratii | 3 | 43.10 | 4.742 | 1.166 | 1.274 | 1.146 | 1.156 |
| Subventii pentru institutii publice | 4 | 43.10.09 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| Subventii pentru institutii publice | 5 | 43.10.09.00 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| Subventii pentru institutii publice destinate sectiunii de devoltare | 6 | 43.10.19 | 38 | 0 | 45 | -7 | 0 |
| | | | | | | | |
| TOTAL CHELTUIELI | 7 | | 4.742 | 1.166 | 1.274 | 1.146 | 1.156 |
| CHELTUIELI CURENTE | 8 | 01 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| TITLUL I CHELTUIELI DE PERSONAL | 9 | 10 | 4.270 | 1.054 | 1.114 | 1.051 | 1.051 |
| Cheltuieli salariale in bani | 10 | 10.01 | 4.120 | 1.031 | 1.031 | 1.029 | 1.029 |
| Salarii de baza | 11 | 10.01.01 | 3.640 | 910 | 910 | 910 | 910 |
| Sporuri pentru conditii de munca | 12 | 10.01.05 | 310 | 78 | 78 | 77 | 77 |
| Drepturi de delegare | 13 | 10.01.13 | 10 | 3 | 3 | 2 | 2 |
| Indemnizatie de hrana | 14 | 10.01.17 | 160 | 40 | 40 | 40 | 40 |
| Cheltuieli salariale in natura | 15 | 10.02 | 61 | 0 | 61 | 0 | 0 |
| Tichete de vacanta | 16 | 10.02.06 | 61 | 0 | 61 | 0 | 0 |
| Contributii | 17 | 10.03 | 89 | 23 | 22 | 22 | 22 |
| Contributia asiguratorie pentru munca | 18 | 10.03.07 | 89 | 23 | 22 | 22 | 22 |
| TITLUL II BUNURI SI SERVICII | 19 | 20 | 434 | 112 | 115 | 102 | 105 |
| Bunuri si servicii | 20 | 20.01 | 394 | 102 | 104 | 92 | 96 |
| Furnituri de birou | 21 | 20.01.01 | 16 | 4 | 4 | 4 | 4 |
| Materiale pentru curatenie | 22 | 20.01.02 | 6 | 1 | 2 | 2 | 1 |
| Incalzit, iluminat si forta motrica | 23 | 20.01.03 | 90 | 25 | 25 | 11 | 29 |
| Apa, canal si salubritate | 24 | 20.01.04 | 16 | 4 | 4 | 4 | 4 |
| Carburanti si lubrifianti | 25 | 20.01.05 | 15 | 0 | 5 | 5 | 5 |
| Posta, telecomunicatii, radio, tv, internet | 26 | 20.01.08 | 31 | 8 | 8 | 8 | 7 |
| Materiale si prestari de servicii cu caracter functional | 27 | 20.01.09 | 160 | 40 | 40 | 40 | 40 |
| Alte bunuri si servicii pentru intretinere si functionare | 28 | 20.01.30 | 60 | 20 | 16 | 18 | 6 |
| Reparatii curente | 29 | 20.02 | 2 | 1 | 1 | 0 | 0 |
| Bunuri de natura obiectelor de inventar | 30 | 20.05 | 10 | 1 | 2 | 3 | 4 |
| Alte obiecte de inventar | 31 | 20.05.30 | 10 | 1 | 2 | 3 | 4 |
| Deplasari, detasari, transferari | 32 | 20.06 | 10 | 3 | 3 | 2 | 2 |
| Deplasari interne, detasari, transferari | 33 | 20.06.01 | 10 | 3 | 3 | 2 | 2 |
| Carti, publicatii si materiale documentare | 34 | 20.11 | 3 | 1 | 1 | 1 | 0 |
| Protectia muncii | 35 | 20.14 | 15 | 4 | 4 | 4 | 3 |

| Denumirea indicatorului bugetar | Cod rand | Indicator bugetar | Total (T1+T2+ T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 |
|--|-----------|-------------------|----------------------|--------------|--------------|--------------|--------------|
| CHELTUIELI DE CAPITAL | 36 | 70 | 38 | 0 | 45 | -7 | 0 |
| TITLUL XV ACTIVE NEFINANCIARE | 37 | 71 | 38 | 0 | 45 | -7 | 0 |
| Active fixe | 38 | 71.01 | 38 | 0 | 45 | -7 | 0 |
| Masini, echipamente si mijloace de transport | 39 | 71.01.02 | 38 | 0 | 45 | -7 | 0 |
| | | | | | | | |
| Partea I-a SERVICII PUBLICE GENERALE | 40 | 50.10 | 4.742 | 1.166 | 1.274 | 1.146 | 1.156 |
| Alte servicii publice generale | 41 | 54.10 | 4.742 | 1.166 | 1.274 | 1.146 | 1.156 |
| CHELTUIELI CURENTE | 42 | 01 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| TITLUL I CHELTUIELI DE PERSONAL | 43 | 10 | 4.270 | 1.054 | 1.114 | 1.051 | 1.051 |
| Cheltuieli salariale in bani | 44 | 10.01 | 4.120 | 1.031 | 1.031 | 1.029 | 1.029 |
| Salarii de baza | 45 | 10.01.01 | 3.640 | 910 | 910 | 910 | 910 |
| Sporuri pentru conditii de munca | 46 | 10.01.05 | 310 | 78 | 78 | 77 | 77 |
| Drepturi de delegare | 47 | 10.01.13 | 10 | 3 | 3 | 2 | 2 |
| Indemnizatie de hrana | 48 | 10.01.17 | 160 | 40 | 40 | 40 | 40 |
| Cheltuieli salariale in natura | 49 | 10.02 | 61 | 0 | 61 | 0 | 0 |
| Tichete de vacanta | 50 | 10.02.06 | 61 | 0 | 61 | 0 | 0 |
| Contributii | 51 | 10.03 | 89 | 23 | 22 | 22 | 22 |
| Contributia asiguratorie pentru munca | 52 | 10.03.07 | 89 | 23 | 22 | 22 | 22 |
| TITLUL II BUNURI SI SERVICII | 53 | 20 | 434 | 112 | 115 | 102 | 105 |
| Bunuri si servicii | 54 | 20.01 | 394 | 102 | 104 | 92 | 96 |
| Furnituri de birou | 55 | 20.01.01 | 16 | 4 | 4 | 4 | 4 |
| Materiale pentru curatenie | 56 | 20.01.02 | 6 | 1 | 2 | 2 | 1 |
| Incalzit, iluminat si forta motrica | 57 | 20.01.03 | 90 | 25 | 25 | 11 | 29 |
| Apa, canal si salubritate | 58 | 20.01.04 | 16 | 4 | 4 | 4 | 4 |
| Carburanti si lubrifianti | 59 | 20.01.05 | 15 | 0 | 5 | 5 | 5 |
| Posta, telecomunicatii, radio, tv, internet | 60 | 20.01.08 | 31 | 8 | 8 | 8 | 7 |
| Materiale si prestari de servicii cu caracter functional | 61 | 20.01.09 | 160 | 40 | 40 | 40 | 40 |
| Alte bunuri si servicii pentru intretinere si functionare | 62 | 20.01.30 | 60 | 20 | 16 | 18 | 6 |
| Reparatii curente | 63 | 20.02 | 2 | 1 | 1 | 0 | 0 |
| Bunuri de natura obiectelor de inventar | 64 | 20.05 | 10 | 1 | 2 | 3 | 4 |
| Alte obiecte de inventar | 65 | 20.05.30 | 10 | 1 | 2 | 3 | 4 |
| Deplasari, detasari, transferari | 66 | 20.06 | 10 | 3 | 3 | 2 | 2 |
| Deplasari interne, detasari, transferari | 67 | 20.06.01 | 10 | 3 | 3 | 2 | 2 |
| Carti, publicatii si materiale documentare | 68 | 20.11 | 3 | 1 | 1 | 1 | 0 |
| Protectia muncii | 69 | 20.14 | 15 | 4 | 4 | 4 | 3 |
| CHELTUIELI DE CAPITAL | 70 | 70 | 38 | 0 | 45 | -7 | 0 |
| TITLUL XV ACTIVE NEFINANCIARE | 71 | 71 | 38 | 0 | 45 | -7 | 0 |
| Active fixe | 72 | 71.01 | 38 | 0 | 45 | -7 | 0 |
| Masini, echipamente si mijloace de transport | 73 | 71.01.02 | 38 | 0 | 45 | -7 | 0 |
| Servicii publice comunitare de evidenta a persoanelor | 74 | 54.10.10 | 4.742 | 1.166 | 1.274 | 1.146 | 1.156 |
| | | | | | | | |
| Partea a VII-a REZERVE, EXCEDENT/DEFICIT | 75 | 96.10 | 0 | 0 | 0 | 0 | 0 |

| Denumirea indicatorului bugetar | Cod rand | Indicator bugetar | Total (T1+T2+ T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 |
|---|------------|-------------------|----------------------|--------------|--------------|--------------|--------------|
| REZERVE | 76 | 97.10 | 0 | 0 | 0 | 0 | 0 |
| EXCEDENT | 77 | 98.10 | 0 | 0 | 0 | 0 | 0 |
| DEFICIT | 78 | 99.10 | 0 | 0 | 0 | 0 | 0 |
| SECTIUNEA FUNCTIONARE | | | | | | | |
| TOTAL VENITURI | 79 | 00.01 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 80 | 42.00.02 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| Subventii de la alte administratii | 81 | 43.10 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| Subventii pentru institutii publice | 82 | 43.10.09 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| Subventii pentru institutii publice | 83 | 43.10.09.00 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| TOTAL CHELTUIELI | 84 | | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| CHELTUIELI CURENTE | 85 | 01 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| TITLUL I CHELTUIELI DE PERSONAL | 86 | 10 | 4.270 | 1.054 | 1.114 | 1.051 | 1.051 |
| Cheltuieli salariale in bani | 87 | 10.01 | 4.120 | 1.031 | 1.031 | 1.029 | 1.029 |
| Salarii de baza | 88 | 10.01.01 | 3.640 | 910 | 910 | 910 | 910 |
| Sporuri pentru conditii de munca | 89 | 10.01.05 | 310 | 78 | 78 | 77 | 77 |
| Drepturi de delegare | 90 | 10.01.13 | 10 | 3 | 3 | 2 | 2 |
| Indemnizatie de hrana | 91 | 10.01.17 | 160 | 40 | 40 | 40 | 40 |
| Cheltuieli salariale in natura | 92 | 10.02 | 61 | 0 | 61 | 0 | 0 |
| Tichete de vacanta | 93 | 10.02.06 | 61 | 0 | 61 | 0 | 0 |
| Contributii | 94 | 10.03 | 89 | 23 | 22 | 22 | 22 |
| Contributia asiguratorie pentru munca | 95 | 10.03.07 | 89 | 23 | 22 | 22 | 22 |
| TITLUL II BUNURI SI SERVICII | 96 | 20 | 434 | 112 | 115 | 102 | 105 |
| Bunuri si servicii | 97 | 20.01 | 394 | 102 | 104 | 92 | 96 |
| Furnituri de birou | 98 | 20.01.01 | 16 | 4 | 4 | 4 | 4 |
| Materiale pentru curatenie | 99 | 20.01.02 | 6 | 1 | 2 | 2 | 1 |
| Incalzit, iluminat si forta motrica | 100 | 20.01.03 | 90 | 25 | 25 | 11 | 29 |
| Apa, canal si salubritate | 101 | 20.01.04 | 16 | 4 | 4 | 4 | 4 |
| Carburanti si lubrifianti | 102 | 20.01.05 | 15 | 0 | 5 | 5 | 5 |
| Posta, telecomunicatii, radio, tv, internet | 103 | 20.01.08 | 31 | 8 | 8 | 8 | 7 |
| Materiale si prestari de servicii cu caracter functional | 104 | 20.01.09 | 160 | 40 | 40 | 40 | 40 |
| Alte bunuri si servicii pentru intretinere si functionare | 105 | 20.01.30 | 60 | 20 | 16 | 18 | 6 |
| Reparatii curente | 106 | 20.02 | 2 | 1 | 1 | 0 | 0 |
| Bunuri de natura obiectelor de inventar | 107 | 20.05 | 10 | 1 | 2 | 3 | 4 |
| Alte obiecte de inventar | 108 | 20.05.30 | 10 | 1 | 2 | 3 | 4 |
| Deplasari, detasari, transferari | 109 | 20.06 | 10 | 3 | 3 | 2 | 2 |
| Deplasari interne, detasari, transferari | 110 | 20.06.01 | 10 | 3 | 3 | 2 | 2 |
| Carti, publicatii si materiale documentare | 111 | 20.11 | 3 | 1 | 1 | 1 | 0 |
| Protectia muncii | 112 | 20.14 | 15 | 4 | 4 | 4 | 3 |
| Partea I-a SERVICII PUBLICE GENERALE | 113 | 50.10 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| Alte servicii publice generale | 114 | 54.10 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| CHELTUIELI CURENTE | 115 | 01 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |

| Denumirea indicatorului bugetar | Cod rand | Indicator bugetar | Total (T1+T2+ T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 |
|---|------------|-------------------|----------------------|--------------|--------------|--------------|--------------|
| TITLUL I CHELTUIELI DE PERSONAL | 116 | 10 | 4.270 | 1.054 | 1.114 | 1.051 | 1.051 |
| Cheltuieli salariale in bani | 117 | 10.01 | 4.120 | 1.031 | 1.031 | 1.029 | 1.029 |
| Salarii de baza | 118 | 10.01.01 | 3.640 | 910 | 910 | 910 | 910 |
| Sporuri pentru conditii de munca | 119 | 10.01.05 | 310 | 78 | 78 | 77 | 77 |
| Drepturi de delegare | 120 | 10.01.13 | 10 | 3 | 3 | 2 | 2 |
| Indemnizatie de hrana | 121 | 10.01.17 | 160 | 40 | 40 | 40 | 40 |
| Cheltuieli salariale in natura | 122 | 10.02 | 61 | 0 | 61 | 0 | 0 |
| Tichete de vacanta | 123 | 10.02.06 | 61 | 0 | 61 | 0 | 0 |
| Contributii | 124 | 10.03 | 89 | 23 | 22 | 22 | 22 |
| Contributia asiguratorie pentru munca | 125 | 10.03.07 | 89 | 23 | 22 | 22 | 22 |
| TITLUL II BUNURI SI SERVICII | 126 | 20 | 434 | 112 | 115 | 102 | 105 |
| Bunuri si servicii | 127 | 20.01 | 394 | 102 | 104 | 92 | 96 |
| Furnituri de birou | 128 | 20.01.01 | 16 | 4 | 4 | 4 | 4 |
| Materiale pentru curatenie | 129 | 20.01.02 | 6 | 1 | 2 | 2 | 1 |
| Incalzit, iluminat si forta motrica | 130 | 20.01.03 | 90 | 25 | 25 | 11 | 29 |
| Apa, canal si salubritate | 131 | 20.01.04 | 16 | 4 | 4 | 4 | 4 |
| Carburanti si lubrifianti | 132 | 20.01.05 | 15 | 0 | 5 | 5 | 5 |
| Posta, telecomunicatii, radio, tv, internet | 133 | 20.01.08 | 31 | 8 | 8 | 8 | 7 |
| Materiale si prestari de servicii cu caracter functional | 134 | 20.01.09 | 160 | 40 | 40 | 40 | 40 |
| Alte bunuri si servicii pentru intretinere si functionare | 135 | 20.01.30 | 60 | 20 | 16 | 18 | 6 |
| Reparatii curente | 136 | 20.02 | 2 | 1 | 1 | 0 | 0 |
| Bunuri de natura obiectelor de inventar | 137 | 20.05 | 10 | 1 | 2 | 3 | 4 |
| Alte obiecte de inventar | 138 | 20.05.30 | 10 | 1 | 2 | 3 | 4 |
| Deplasari, detasari, transferari | 139 | 20.06 | 10 | 3 | 3 | 2 | 2 |
| Deplasari interne, detasari, transferari | 140 | 20.06.01 | 10 | 3 | 3 | 2 | 2 |
| Carti, publicatii si materiale documentare | 141 | 20.11 | 3 | 1 | 1 | 1 | 0 |
| Protectia muncii | 142 | 20.14 | 15 | 4 | 4 | 4 | 3 |
| Servicii publice comunitare de evidenta a persoanelor | 143 | 54.10.10 | 4.704 | 1.166 | 1.229 | 1.153 | 1.156 |
| | | | | | | | |
| Partea a VII-a REZERVE, EXCEDENT/DEFICIT | 144 | 96.10 | 0 | 0 | 0 | 0 | 0 |
| REZERVE | 145 | 97.10 | 0 | 0 | 0 | 0 | 0 |
| EXCEDENT | 146 | 98.10 | 0 | 0 | 0 | 0 | 0 |
| DEFICIT | 147 | 99.10 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | |
| SECTIUNEA DEZVOLTARE | | | | | | | |
| TOTAL VENITURI | 148 | 00.01 | 38 | 0 | 45 | -7 | 0 |
| SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 149 | 42.00.02 | 38 | 0 | 45 | -7 | 0 |
| Subventii de la alte administratii | 150 | 43.10 | 38 | 0 | 45 | -7 | 0 |
| Subventii pentru institutii publice destinate sectiunii de dezvoltare | 151 | 43.10.19 | 38 | 0 | 45 | -7 | 0 |
| | | | | | | | |
| TOTAL CHELTUIELI | 152 | | 38 | 0 | 45 | -7 | 0 |
| CHELTUIELI DE CAPITAL | 153 | 70 | 38 | 0 | 45 | -7 | 0 |

| Denumirea indicatorului bugetar | Cod rand | Indicator bugetar | Total (T1+T2+ T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 |
|--|------------|-------------------|----------------------|----------|-----------|-----------|----------|
| TITLUL XV ACTIVE NEFINANCIARE | 154 | 71 | 38 | 0 | 45 | -7 | 0 |
| Active fixe | 155 | 71.01 | 38 | 0 | 45 | -7 | 0 |
| Masini, echipamente si mijloace de transport | 156 | 71.01.02 | 38 | 0 | 45 | -7 | 0 |
| Partea I-a SERVICII PUBLICE GENERALE | 157 | 50.10 | 38 | 0 | 45 | -7 | 0 |
| Alte servicii publice generale | 158 | 54.10 | 38 | 0 | 45 | -7 | 0 |
| CHELTUIELI DE CAPITAL | 159 | 70 | 38 | 0 | 45 | -7 | 0 |
| TITLUL XV ACTIVE NEFINANCIARE | 160 | 71 | 38 | 0 | 45 | -7 | 0 |
| Active fixe | 161 | 71.01 | 38 | 0 | 45 | -7 | 0 |
| Masini, echipamente si mijloace de transport | 162 | 71.01.02 | 38 | 0 | 45 | -7 | 0 |
| Servicii publice comunitare de evidenta a persoanelor | 163 | 54.10.10 | 38 | 0 | 45 | -7 | 0 |
| Partea a VII-a REZERVE, EXCEDENT/DEFICIT | 164 | 96.10 | 0 | 0 | 0 | 0 | 0 |
| REZERVE | 165 | 97.10 | 0 | 0 | 0 | 0 | 0 |
| EXCEDENT | 166 | 98.10 | 0 | 0 | 0 | 0 | 0 |
| DEFICIT | 167 | 99.10 | 0 | 0 | 0 | 0 | 0 |