SECTIUNEA DE FUNCTIONARE BVC 2024 - ANEXA 1		
CodIndicator	BVC 2023	Propuneri 2024
Capitole: 51.02.01.03		
00 TOTAL CAPITOL	***8,972,760.16***	***10,531,500.00***
01 Cheltuieli curente	8,972,760.16	10,531,500.00
10 Cheltuieli de personal	8,016,298.00	9,740,500.00
10.01 cheltuieli cu salarii in bani	7,726,291.00	9,540,500.00
10.01.01 salarii de baza	7,126,697.00	9,540,500.00
10.02.05 cheltuieli cu naveta salariati	113,892.00	50,000.00
10.02.06 vouchere de vacanta	113,892.00	150,000.00
20 Cheltuieli cu bunuri si servicii	956,462.16	791,000.00
20.01 Bunuri si servicii	732,549.16	625,000.00
20.01.01 Furnituri de birou	22,718.03	20,000.00
20.01.02 materiale pentru curatenie	17,223.60	15,000.00
20.01.03 incalzit,iluminat	139,607.91	120,000.00
20.01.04 apa -canal	30,400.00	30,000.00
20.01.05 carburanti	91,379.05	80,000.00
20.01.06 piese de schimb	38,720.00	30,000.00
20.01.08 posta si telecomunicatii	169,104.00	150,000.00
20.01.09 materiale cu caracter functional	95,896.57	80,000.00
20.01.30 alte bunuri pentru intretinere	127,500.00	100,000.00
20.02 reparatii curente	29,872.98	35,000.00
20.05 bunuri de natura obiectelor de inventar	13,406.35	10,000.00
20.05.30 alte obiecte de inventar	13,406.35	10,000.00
20.06 deplasari	20,622.00	15,000.00
20.06.01 deplasari in tara	20,622.00	15,000.00
20.13 pregatire profesionala	21,120.00	20,000.00
20.14 protectia muncii	20,750.00	15,000.00
20.25 cheltuieli judiciare	100.00	1,000.00
20.30 alte cheltuieli	118,041.67	70,000.00
20.30.01 reclama si publicitate	11,700.00	10,000.00
20.30.30 alte cheltuieli cu bunuri si servicii	106,341.67	60,000.00
Capitole: 54.02.05		
00 TOTAL CAPITOL	***0.00***	***215,000.00***
01 Cheltuieli curente	0.00	215,000.00
50.04 fond de rezerva bugetara	0.00	15,000.00
50.50 alegeri-amenajari sectii votare -motorina etc	0.00	200,000.00
Capitole: 54.02.10		
00 TOTAL CAPITOL	***996,202.22***	***1,051,500.00***
01 Cheltuieli curente	996,202.22	1,051,500.00
10 Cheltuieli de personal	915,005.00	976,000.00
10.01 cheltuieli cu salarii in bani	880,419.00	960,000.00
10.01.01 salarii de baza	844,308.00	960,000.00
10.02 cheltuieli salariale in natura	14,500.00	16,000.00
10.02.06 vouchere de vacanta	14,500.00	16,000.00

20 Cheltuieli cu bunuri si servicii	81,197.22	75,500.00
20.01 Bunuri si servicii	40,956.99	38,500.00
20.01.01 Furnituri de birou	2,996.28	2,500.00
20.01.02 materiale pentru curatenie	2,536.88	2,500.00
20.01.03 incalzit,iluminat	20,778.14	20,000.00
20.01.04 apa -canal	482.29	500.00
20.01.08 posta si telecomunicatii	9,058.56	9,000.00
20.01.09 materiale cu caracter functional	5,104.84	4,000.00
20.02 reparatii curente	37,384.23	35,000.00
20.05 bunuri de natura obiectelor de inventar	2,856.00	2,000.00
20.05.30 alte obiecte de inventar	2,856.00	2,000.00
Capitole: 55.02		
00 TOTAL CAPITOL	***2,035,800.00***	***2,083,000.00***
01 Cheltuieli curente	2,035,800.00	2,083,000.00
30	2,035,800.00	2,083,000.00
30.01	2,035,800.00	2,083,000.00
30.01.01 dobanzi aferente datoriei interne	2,035,800.00	2,083,000.00
Capitole: 61.02.03.04		
00 TOTAL CAPITOL	***1,631,134.86***	***1,700,400.00***
01 Cheltuieli curente	1,631,134.86	1,700,400.00
10 Cheltuieli de personal	1,508,694.00	1,577,400.00
10.01 cheltuieli cu salarii in bani	1,294,254.00	1,379,000.00
10.01.01 salarii de baza	1,294,254.00	1,379,000.00
10.02 cheltuieli salariale in natura	184,896.00	198,400.00
10.02.02 norma de hrana	154,721.00	163,200.00
10.02.06 vouchere de vacanta	30,175.00	35,200.00
20 Cheltuieli cu bunuri si servicii	122,440.86	123,000.00
20.01 Bunuri si servicii	92,802.12	84,000.00
20.01.01 Furnituri de birou	2,777.97	3,000.00
20.01.03 incalzit,iluminat	1,355.58	0.00
20.01.05 carburanti	67,091.98	62,000.00
20.01.06 piese de schimb	4,754.05	4,000.00
20.01.08 posta si telecomunicatii	16,822.54	15,000.00
20.05 bunuri de natura obiectelor de inventar	24,514.00	30,000.00
20.05.01 uniforme si echipament	24,514.00	30,000.00
20.13 pregatire profesionala	0.00	5,000.00
20.30 alte cheltuieli	5,124.74	4,000.00
20.30.30 alte cheltuieli cu bunuri si servicii	5,124.74	4,000.00
Capitole: 61.02.05		
00 TOTAL CAPITOL	***385,844.70***	***379,300.00***
01 Cheltuieli curente	385,844.70	379,300.00
10 Cheltuieli de personal	275,150.00	286,800.00
10.01 cheltuieli cu salarii in bani	264,703.00	282,000.00
10.01.01 salarii de baza	252,949.00	282,000.00

10.02 cheltuieli salariale in natura	4,350.00	4,800.00
10.02.06 vouchere de vacanta	4,350.00	4,800.00
20 Cheltuieli cu bunuri si servicii	110,694.70	92,500.00
20.01 Bunuri si servicii	56,411.61	52,400.00
20.01.03 incalzit,iluminat	1,066.57	1,000.00
20.01.04 apa -canal	687.91	500.00
20.01.05 carburanti	31,725.73	30,000.00
20.01.06 piese de schimb	5,140.00	5,000.00
20.01.08 posta si telecomunicatii	5,891.40	4,000.00
20.01.09 materiale cu caracter functional	11,900.00	11,900.00
20.30 alte cheltuieli	54,283.09	40,100.00
20.30.03 prime de asigurare non-viata	9,100.00	100.00
20.30.30 alte cheltuieli cu bunuri si servicii	45,183.09	40,000.00
Capitole: 61.02.50		
00 TOTAL CAPITOL	***7,908.29***	***10,000.00***
01 Cheltuieli curente	7,908.29	10,000.00
20 Cheltuieli cu bunuri si servicii	7,908.29	10,000.00
20.30 alte cheltuieli	7,908.29	10,000.00
20.30.30 alte cheltuieli cu bunuri si servicii	7,908.29	10,000.00
Capitole: 65.02.50		
00 TOTAL CAPITOL	***26,751.90***	***15,000.00***
01 Cheltuieli curente	26,751.90	15,000.00
51	20,000.00	5,000.00
51.01	20,000.00	5,000.00
51.01.01 transferuri catre institutii publice	20,000.00	5,000.00
57	6,751.90	10,000.00
57.02	6,751.90	10,000.00
57.02.03 tichete cresa si tichete sociale	6,751.90	10,000.00
Capitole: 66.02.06.01		
00 TOTAL CAPITOL	***150,000.00***	***100,000.00***
01 Cheltuieli curente	150,000.00	100,000.00
51	150,000.00	100,000.00
51.01	150,000.00	100,000.00
51.01.46 transferuri pentru finantarea unor cheltuieli curente	150,000.00	100,000.00
Capitole: 67.02.03.02		
00 TOTAL CAPITOL	***308,010.85***	***53,300.00***
01 Cheltuieli curente	308,010.85	53,300.00
10 Cheltuieli de personal	272,702.00	16,500.00
10.01 cheltuieli cu salarii in bani	260,276.00	16,500.00
10.01.01 salarii de baza	244,821.00	16,500.00
20 Cheltuieli cu bunuri si servicii	35,308.85	36,800.00
20.01 Bunuri si servicii	18,637.02	17,800.00
20.01.01 Furnituri de birou	298.50	300.00

20.01.03 incalzit,iluminat	14,400.12	14,000.00
20.01.04 apa -canal	154.26	500.00
20.01.08 posta si telecomunicatii	3,784.14	3,000.00
20.05 bunuri de natura obiectelor de inventar	1,689.97	1,000.00
20.05.30 alte obiecte de inventar	1,689.97	1,000.00
20.11 carti si publicatii	0.00	5,000.00
20.30 alte cheltuieli	14,981.86	13,000.00
20.30.01 reclama si publicitate	3,499.60	3,000.00
20.30.30 alte cheltuieli cu bunuri si servicii	11,482.26	10,000.00
Capitole: 67.02.03.06		
00 TOTAL CAPITOL	***828,626.98***	***242,100.00***
01 Cheltuieli curente	828,626.98	242,100.00
51	828,626.98	242,100.00
51.01	828,626.98	242,100.00
51.01.01 transferuri catre institutii publice	828,626.98	242,100.00
Capitole: 67.02.03.08		
00 TOTAL CAPITOL	***51,367.64***	***34,400.00***
01 Cheltuieli curente	51,367.64	34,400.00
20 Cheltuieli cu bunuri si servicii	36,109.64	34,400.00
20.01 Bunuri si servicii	1,266.76	1,500.00
20.01.02 materiale pentru curatenie	763.43	500.00
20.01.04 apa -canal	50.63	500.00
20.01.09 materiale cu caracter functional	452.70	500.00
20.05 bunuri de natura obiectelor de inventar	2,400.12	2,000.00
20.05.30 alte obiecte de inventar	2,400.12	2,000.00
20.30 alte cheltuieli	32,442.76	30,900.00
20.30.01 reclama si publicitate	15,900.00	15,900.00
20.30.30 alte cheltuieli cu bunuri si servicii	16,542.76	15,000.00
Capitole: 67.02.05.03		
00 TOTAL CAPITOL	***1,378,440.00***	***1,900,000.00***
01 Cheltuieli curente	1,378,440.00	1,900,000.00
20 Cheltuieli cu bunuri si servicii	1,378,440.00	1,900,000.00
20.01 Bunuri si servicii	38,440.00	150,000.00
20.01.09 materiale cu caracter functional	38,440.00	150,000.00
20.30 alte cheltuieli	1,340,000.00	1,750,000.00
20.30.30 alte cheltuieli cu bunuri si servicii	1,340,000.00	1,750,000.00
Capitole: 67.02.50		
00 TOTAL CAPITOL	**424,269.43**	**321,000.00**
01 Cheltuieli curente	424,269.43	321,000.00
20 Cheltuieli cu bunuri si servicii	410,124.43	306,000.00
20.01 Bunuri si servicii	178,810.38	105,000.00
20.01.03 incalzit,iluminat	148,000.00	80,000.00
20.01.04 apa -canal	30,810.38	25,000.00

20.05 bunuri de natura obiectelor de inventar	1,980.00	1,000.00
20.05.30 alte obiecte de inventar	1,980.00	1,000.00
20.30 alte cheltuieli	229,334.05	200,000.00
20.30.30 alte cheltuieli ZC, ZO	229,334.05	200,000.00
59 Alte cheltuieli	14,145.00	15,000.00
59.11 asociatii si fundatii	14,145.00	15,000.00
Capitole: 68.02.50.50		
00 TOTAL CAPITOL	***143,097.51***	***192,500.00***
01 Cheltuieli curente	143,097.51	192,500.00
20 Cheltuieli cu bunuri si servicii	54,193.51	106,000.00
20.01 Bunuri si servicii	17,670.28	18,000.00
20.01.01 Furnituri de birou	8,580.00	8,000.00
20.01.03 incalzit,iluminat	8,238.24	9,000.00
20.01.09 materiale cu caracter functional	852.04	1,000.00
20.05 bunuri de natura obiectelor de inventar	12,691.04	13,000.00
20.05.30 alte obiecte de inventar	12,691.04	13,000.00
20.30 alte cheltuieli	23,832.19	75,000.00
20.30.30 alte cheltuieli cu bunuri si servicii POCU	23,832.19	75,000.00
59 Alte cheltuieli	88,904.00	86,500.00
59.11 asociatii si fundatii	1,500.00	1,500.00
59.40 sume aferente L 448	87,404.00	85,000.00
Capitole: 70.02.06		
00 TOTAL CAPITOL	***1,230,491.98***	***980,000.00***
01 Cheltuieli curente	1,230,491.98	980,000.00
20 Cheltuieli cu bunuri si servicii	1,230,491.98	980,000.00
20.01 Bunuri si servicii	850,891.98	730,000.00
20.01.03 incalzit,iluminat	818,899.98	700,000.00
20.01.09 materiale cu caracter functional	31,992.00	30,000.00
20.05 bunuri de natura obiectelor de inventar	47,000.00	50,000.00
20.05.30 alte obiecte de inventar	47,000.00	50,000.00
20.30 alte cheltuieli	332,600.00	200,000.00
20.30.30 alte cheltuieli cu bunuri si servicii	332,600.00	200,000.00
Capitole: 70.02.50		
00 TOTAL CAPITOL	**5,508,780.87**	**6,637,700.00**
01 Cheltuieli curente	5,087,780.87	5,583,700.00
10 Cheltuieli de personal	855,862.00	1,082,200.00
10.01 cheltuieli cu salarii in bani	816,992.00	1,063,000.00
10.01.01 salarii de baza	766,438.00	1,063,000.00
10.02 cheltuieli salariale in natura	20,170.00	19,200.00
10.02.06 vouchere de vacanta	20,170.00	19,200.00
20 Cheltuieli cu bunuri si servicii	549,518.87	463,500.00
20.01 Bunuri si servicii	144,146.48	141,500.00
20.01.04 apa -canal	4,118.72	4,000.00
20.01.06 piese de schimb	46,500.00	50,000.00

20.01.08 posta si telecomunicatii	84,982.00	80,000.00
20.01.09 materiale cu caracter functional	8,545.76	7,500.00
20.05 bunuri de natura obiectelor de inventar	14,820.51	15,000.00
20.05.30 alte obiecte de inventar	14,820.51	15,000.00
20.13 pregatire profesionala	400.00	1,000.00
20.30 alte cheltuieli	390,151.88	306,000.00
20.30.01 reclama si publicitate	17,000.00	17,000.00
20.30.30 alte cheltuieli cu bunuri si servicii	373,151.88	289,000.00
79	4,103,400.00	5,092,000.00
81	4,103,400.00	5,092,000.00
81.02	4,103,400.00	5,092,000.00
81.02.05 rambursari credite datoria interna	3,682,400.00	4,038,000.00
81.02.04 rambursari credite pt finantare proiecte UE	421,000.00	1,054,000.00
Capitole: 74.02.03		
00 TOTAL CAPITOL	**54,000.00**	**141,000.00**
01 Cheltuieli curente	54,000.00	141,000.00
55	54,000.00	141,000.00
55.01	54,000.00	141,000.00
55.01.84 stimulent casare auto uzate	54,000.00	141,000.00
Capitole: 74.02.05.01		
00 TOTAL CAPITOL	***2,973,070.00***	***4,500,000.00***
01 Cheltuieli curente	2,973,070.00	4,500,000.00
20 Cheltuieli cu bunuri si servicii	2,973,070.00	4,500,000.00
20.30 alte cheltuieli	2,973,070.00	4,500,000.00
20.30.30 alte cheltuieli cu bunuri si servicii	2,973,070.00	4,500,000.00
Capitole: 83.02.50		
00 TOTAL CAPITOL	***4,443.70***	***5,400.00***
01 Cheltuieli curente	4,443.70	5,400.00
20 Cheltuieli cu bunuri si servicii	4,443.70	5,400.00
20.30 alte cheltuieli	4,443.70	5,400.00
20.30.30 alte cheltuieli cu bunuri si servicii	4,443.70	5,400.00
Capitole: 84.02.03.03		
00 TOTAL CAPITOL	***1,011,370.50***	***1,150,000.00***
01 Cheltuieli curente	1,011,370.50	1,150,000.00
20 Cheltuieli cu bunuri si servicii	1,011,370.50	1,150,000.00
20.01 Bunuri si servicii	400,918.20	300,000.00
20.01.05 carburanti	400,918.20	300,000.00
20.05 bunuri de natura obiectelor de inventar	105,152.82	50,000.00
20.05.30 alte obiecte de inventar	105,152.82	50,000.00
20.30 alte cheltuieli	505,299.48	800,000.00
20.30.30 alte cheltuieli cu bunuri si servicii	505,299.48	800,000.00