



PRIMĂRIA  
SECTORULUI  
BUCUREȘTI

DIRECȚIA GENERALĂ DE SALUBRITATE SECTOR 3

nr. 33473/19.09.2024

Formular:

11/06

**BUGETUL**  
**PE TITLURI DE CHELTUIELI, ARTICOLE ȘI ALINEATE, PE ANUL 2024 ȘI ESTIMARI PENTRU ANII 2025-2027**  
**CAPITOLUL PROTECȚIA MEDIULUI -74.10**  
**Subcapitolul - Salubritate și gestiunea deșeurilor 74.10.05- Salubritate 74.10.05.01**

DENUMIREA INDICATORILOR	Cod indicator	Buget 2024										Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE								2025	2026	2027
		TOTAL	Unitate bugetare destinate stingerii riscului	Trim.I	Trim.II	Trim.III	Trim.IV	2024	2025	2026	2027			
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCȚIONARE+SECȚIUNEA DE DEZVOLTARE)</b>		<b>182 420.75</b>	<b>0.00</b>	<b>64 009.75</b>	<b>51 738.00</b>	<b>48 693.00</b>	<b>17 980.00</b>	<b>17 980.00</b>	<b>190 994.53</b>	<b>190 629.68</b>	<b>189 717.58</b>			
<b>SECȚIUNEA DE FUNCȚIONARE (cod 01+80+81+84)</b>		<b>151 530.00</b>	<b>0.00</b>	<b>49 822.00</b>	<b>46 458.00</b>	<b>37 270.00</b>	<b>17 980.00</b>	<b>17 980.00</b>	<b>160 719.39</b>	<b>160 261.50</b>	<b>159 498.35</b>			
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>152 630.00</b>	<b>0.00</b>	<b>49 822.00</b>	<b>46 458.00</b>	<b>38 370.00</b>	<b>17 980.00</b>	<b>17 980.00</b>	<b>160 719.39</b>	<b>160 261.50</b>	<b>159 498.35</b>			
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>87 750.00</b>	<b>0.00</b>	<b>22 960.00</b>	<b>23 400.00</b>	<b>25 250.00</b>	<b>16 140.00</b>	<b>16 140.00</b>	<b>91 435.50</b>	<b>91 786.50</b>	<b>91 347.75</b>			
<b>Cheletuieii salariale in bani (cod 10.01.01 la 10.01.16 +10.01.30)</b>	<b>10.01</b>	<b>84 307.00</b>	<b>0.00</b>	<b>22 510.00</b>	<b>21 537.00</b>	<b>24 570.00</b>	<b>15 690.00</b>	<b>15 690.00</b>	<b>91 435.50</b>	<b>91 786.50</b>	<b>91 347.75</b>			
Salarii de baza	10.01.01	79 037.00		21 160.00	20 187.00	23 100.00	14 590.00	14 590.00	91 435.50	91 786.50	91 347.75			
Sporuri pentru conditii de munca	10.01.05	1 420.00		300.00	300.00	620.00	200.00	200.00	91 435.50	91 786.50	91 347.75			
Alte sporuri	10.01.06	100.00		50.00	50.00	0.00	0.00	0.00	91 435.50	91 786.50	91 347.75			
Ore suplimentare	10.01.07	0.00		0.00	0.00	0.00	0.00	0.00	91 435.50	91 786.50	91 347.75			
Fond de premii	10.01.08	0.00		0.00	0.00	0.00	0.00	0.00	91 435.50	91 786.50	91 347.75			
Prima de vacanta	10.01.09	0.00		0.00	0.00	0.00	0.00	0.00	91 435.50	91 786.50	91 347.75			
Fond pentru posturi ocupate prin cumul	10.01.10	0.00		0.00	0.00	0.00	0.00	0.00	91 435.50	91 786.50	91 347.75			
Fond aferent platii cu ora	10.01.11	0.00		0.00	0.00	0.00	0.00	0.00	91 435.50	91 786.50	91 347.75			
Indemnizatii platite unor persoane din afara unitatii	10.01.12	0.00		0.00	0.00	0.00	0.00	0.00	91 435.50	91 786.50	91 347.75			
Indemnizatii de delegare	10.01.13	0.00		0.00	0.00	0.00	0.00	0.00	91 435.50	91 786.50	91 347.75			
Indemnizatii de detasare	10.01.14	0.00		0.00	0.00	0.00	0.00	0.00	91 435.50	91 786.50	91 347.75			
Alocatii pentru transportul la si de la locul de munca	10.01.15	0.00		0.00	0.00	0.00	0.00	0.00	91 435.50	91 786.50	91 347.75			
Alocatii pentru locuinte	10.01.16	0.00		0.00	0.00	0.00	0.00	0.00	91 435.50	91 786.50	91 347.75			
Indemnizatii de hrana	10.01.17	3 750.00		1 000.00	1 000.00	850.00	900.00	900.00	91 435.50	91 786.50	91 347.75			

<b>Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)</b>									
10.02	1 413.00	0.00	0.00	0.00	0.00	1 413.00	0.00	0.00	0.00
10.02.01	0.00								
10.02.02	0.00								
10.02.03	0.00								
10.02.04	0.00								
10.02.05	0.00								
10.02.06	1 413.00	0.00	0.00	0.00	0.00	1 413.00			
10.02.30	0.00								
<b>10.03</b>	<b>2 030.00</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>	<b>680.00</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>
10.03.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.03.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.03.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.03.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.03.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.03.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.03.07	2 030.00	450.00	450.00	450.00	680.00	450.00	450.00	450.00	450.00
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)</b>									
20	63 320.00	0.00	26 462.00	22 658.00	12 720.00	1 480.00	65 979.44	66 232.72	65 916.12
20.01	56 167.00	0.00	22 982.00	22 000.00	10 900.00	285.00			
20.01.01	0.00								
20.01.02	0.00								
20.01.03	500.00	150.00	150.00	150.00	100.00	100.00			
20.01.04	155.00	100.00	100.00	50.00	5.00	5.00			
20.01.05	7 500.00	4 000.00	4 000.00	2 000.00	1 500.00	0.00			
20.01.06	6 280.00	3 500.00	3 500.00	500.00	2 280.00	0.00			
20.01.07	0.00								
20.01.08	385.00	100.00	100.00	100.00	100.00	85.00			
20.01.09	40 147.00	14 932.00	14 932.00	19 000.00	6 215.00	0.00			
20.01.30	1 200.00	200.00	200.00	200.00	700.00	100.00			
20.02	0.00	0.00	0.00	0.00	0.00	0.00			
20.03	60.00	0.00	15.00	15.00	20.00	10.00			
20.03.01	60.00	15.00	15.00	15.00	20.00	10.00			
20.03.02	0.00								
20.04	0.00	0.00	0.00	0.00	0.00	0.00			
20.04.01	0.00								
20.04.02	0.00								
20.04.03	0.00								
20.04.04	0.00								
20.05	2 118.00	0.00	940.00	18.00	0.00	1 160.00			
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>									











Alte active fixe	71.01.30	1 329.25	789.25	541.00	0.00	0.00
Stocuri (cod 71.02.01)	71.02	0.00	0.00	0.00	0.00	0.00
Rezerve de stat și de mobilizare	71.02.01	0.00	0.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	71.03	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE FINANCIARE (cod 72.01)	72	0.00	0.00	0.00	0.00	0.00
Active financiare (cod 72.01.01)	72.01	0.00	0.00	0.00	0.00	0.00
Participare la capitalul social al societăților comerciale	72.01.01	0.00	0.00	0.00	0.00	0.00
TITLUL XIV FONDUL NATIEZVOLTARE	75	0.00	0.00	0.00	0.00	0.00
TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	0.00	0.00	0.00	0.00	0.00
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	0.00	0.00	0.00	0.00	0.00

SEE SERVICIIL ECONOMIC SI GESTIUNE

INTOCMIT

**DIRECTOR GENERAL,**  
VALENTIN NEDELICU