



DIRECȚIA GENERALĂ DE SALUBRITATE SECTOR 3

Formular:

11/06

38412/23.10.2024

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  |           |            | mii lei    |            |
|---|---------------|------------------|---|------------------------|-----------|-----------|-----------|------------|------------|------------|
|   |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |           |           |           |            |            |            |
|   |               | TOTAL            | un care credite bugetare destinate stingerii riscului | Trim.I                 | Trim.II   | Trim.III  | Trim.IV   | 2025       |            | 2026       |
| TOTAL CHELTUIELI (SECȚIUNEA DE FUNCȚIONARE+SECȚIUNEA DE DEZVOLTARE) |               | 185 920.75       | 0.00  | 63 892.75              | 51 738.00 | 48 693.00 | 21 597.00 | 194 659.03 | 194 287.18 | 193 357.58 |
| SECȚIUNEA DE FUNCȚIONARE (cod 01+80+81+84)                          |               | 155 030.00       | 0.00  | 49 822.00              | 46 458.00 | 37 270.00 | 21 480.00 | 164404.89  | 163936.50  | 163155.85  |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)             | 01            | 156 130.00       | 0.00  | 49 822.00              | 46 458.00 | 38 370.00 | 21 480.00 | 164404.89  | 163936.50  | 163155.85  |
| TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)             |               | 87 750.00        | 0.00  | 22 960.00              | 23 400.00 | 25 250.00 | 16 140.00 | 91 435.50  | 91 786.50  | 91 347.75  |
| Cheletuieii salariale in bani (cod 10.01.01 la 10.01.16 +10.01.30)  | 10.01         | 84 307.00        | 0.00  | 22 510.00              | 21 537.00 | 24 570.00 | 15 690.00 |            |            |            |
| Salarii de baza   | 10.01.01      | 79 037.00        |   | 21 160.00              | 20 187.00 | 23 100.00 | 14 590.00 |            |            |            |
| Sporuri pentru conditii de munca                                    | 10.01.05      | 1 420.00         |   | 300.00                 | 300.00    | 620.00    | 200.00    |            |            |            |
| Alte sporuri  | 10.01.06      | 100.00           |   | 50.00                  | 50.00     | 0.00      | 0.00      |            |            |            |
| Ore suplimentare  | 10.01.07      | 0.00             |   |                        |           |           |           |            |            |            |
| Fond de premii  | 10.01.08      | 0.00             |   |                        |           |           |           |            |            |            |
| Prima de vacanta  | 10.01.09      | 0.00             |   |                        |           |           |           |            |            |            |
| Fond pentru posturi ocupate prin cumul                              | 10.01.10      | 0.00             |   |                        |           |           |           |            |            |            |
| Fond aferent platii cu ora  | 10.01.11      | 0.00             |   |                        |           |           |           |            |            |            |
| Indemnizatii platite unor persoane din afara unitatii               | 10.01.12      | 0.00             |   |                        |           |           |           |            |            |            |
| Indemnizatii de delegare  | 10.01.13      | 0.00             |   |                        |           |           |           |            |            |            |
| Indemnizatii de delasare  | 10.01.14      | 0.00             |   |                        |           |           |           |            |            |            |
| Alocatii pentru transportul la si de la locul de munca              | 10.01.15      | 0.00             |   |                        |           |           |           |            |            |            |
| Alocatii pentru locuinte  | 10.01.16      | 0.00             |   |                        |           |           |           |            |            |            |
| Indemnizatie de hrana   | 10.01.17      | 3 750.00         |   | 1 000.00               | 1 000.00  | 850.00    | 900.00    |            |            |            |

|  |                  |               |                  |                  |                  |                 |                  |                  |                  |
|--|------------------|---------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|
| <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             | 1 413.00         | 0.00             | 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             | 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>    |                  |
| 10.03.01   | 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             |                  |
| 10.03.03   | 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             |                  |
| 10.03.05   | 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             |                  |
| 10.03.07   | 2 030.00         | 450.00        | 450.00           | 450.00           | 680.00           | 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> |                  |               |                  |                  |                  |                 |                  |                  |                  |
| <b>20</b>  | <b>66 820.00</b> | <b>0.00</b>   | <b>26 462.00</b> | <b>22 658.00</b> | <b>12 720.00</b> | <b>4 980.00</b> | <b>69 626.44</b> | <b>69 893.72</b> | <b>69 559.62</b> |
| <b>20.01</b>   | <b>57 467.00</b> | <b>0.00</b>   | <b>22 982.00</b> | <b>22 000.00</b> | <b>10 900.00</b> | <b>1 585.00</b> |                  |                  |                  |
| 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             |                 |                  |                  |                  |
| 20.01.05   | 7 500.00         | 4 000.00      | 2 000.00         | 2 000.00         | 1 500.00         | 0.00            |                  |                  |                  |
| 20.01.06   | 6 280.00         | 3 500.00      | 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   | <b>41 447.00</b> | 14 932.00     | 19 000.00        | 19 000.00        | 6 215.00         | <b>1 300.00</b> |                  |                  |                  |
| 20.01.30   | 1 200.00         | 200.00        | 200.00           | 200.00           | 700.00           | 100.00          |                  |                  |                  |
| <b>20.02</b>   | <b>0.00</b>      | <b>0.00</b>   | <b>0.00</b>      |                  |                  |                 |                  |                  |                  |
| <b>20.03</b>   | <b>60.00</b>     | <b>0.00</b>   | <b>15.00</b>     | <b>15.00</b>     | <b>20.00</b>     | <b>10.00</b>    |                  |                  |                  |
| 20.03.01   | 60.00            | 15.00         | 15.00            | 15.00            | 20.00            | 10.00           |                  |                  |                  |
| 20.03.02   | 0.00             |               |                  |                  |                  |                 |                  |                  |                  |
| <b>20.04</b>   | <b>0.00</b>      | <b>0.00</b>   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     |                  |                  |                  |
| 20.04.01   | 0.00             |               |                  |                  |                  |                 |                  |                  |                  |
| 20.04.02   | 0.00             |               |                  |                  |                  |                 |                  |                  |                  |
| 20.04.03   | 0.00             |               |                  |                  |                  |                 |                  |                  |                  |
| 20.04.04   | 0.00             |               |                  |                  |                  |                 |                  |                  |                  |
| <b>20.05</b>   | <b>4 318.00</b>  | <b>0.00</b>   | <b>940.00</b>    | <b>18.00</b>     | <b>0.00</b>      | <b>3 360.00</b> |                  |                  |                  |
| <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 |      |      |      | 541.00 | 117.00 |  |
| Stocuri (cod 71.02.01)  | 71.02    | 0.00     | 0.00 | 0.00 | 0.00 | 0.00   | 0.00   |  |
| Rezerve de stat și de mobilizare  | 71.02.01 | 0.00     |      |      |      |        |        |  |
| Reparații capitale aferente activelor fixe                                  | 71.03    | 0.00     | 0.00 | 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   | 0.00   |  |
| Active financiare (cod 72.01.01)  | 72.01    | 0.00     | 0.00 | 0.00 | 0.00 | 0.00   | 0.00   |  |
| Participare la capitalul social al societăților comerciale                  | 72.01.01 | 0.00     |      |      |      |        |        |  |
|   |          | 0.00     |      |      |      |        |        |  |
| TITLUL XIV FONDUL NAȚIEZVOLTARE   | 75       | 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   | 0.00   |  |
| Plati efectuate in anii precedenti si recuperate in anul curent             | 85.01    | 0.00     | 0.00 | 0.00 | 0.00 | 0.00   | 0.00   |  |
|   |          | 0.00     |      |      |      |        |        |  |

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