ROMANIA
JUDETUL CLUJ
CONSILIUL JUDETEAN

Anexa nr. 7
la Hotararea nr. 170 **/2026**

Formular: 11/05

BUGETUL
PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2026

Capitolul 6102 6102 Ordine publica si siguranta nationala

- mii lei -

Nr. rd.	Denumirea indicatorilor	Cod	PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE			
			Planificat	Influente +/-	Rectificat	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV
1	**TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)**		**5.069,40**		**5.069,40**		**1.044,00**	**1.647,06**	**1.294,37**	**1.083,97**
2	**SECTIUNEA DE FUNCTIONARE (cod 01+79+85)**	**F**	**4.559,40**	**-119,70**	**4.439,70**		**1.044,00**	**1.287,06**	**1.144,37**	**964,27**
3	**CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57 +59)**	**01F**	**4.559,40**	**-119,70**	**4.439,70**		**1.044,00**	**1.287,06**	**1.144,37**	**964,27**
4	**TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)**	**10**	**2.779,40**	**-276,20**	**2.503,20**		**645,00**	**743,20**	**709,60**	**405,40**
5	**Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)**	**1001**	**2.505,50**	**-230,00**	**2.275,50**		**596,50**	**647,80**	**634,60**	**396,60**
6	Salarii de baza	100101	2.359,90	-175,00	2.184,90		574,20	585,70	600,00	425,00
9	Sporuri pentru conditii de munca	100105	62,70	-10,00	52,70		13,20	17,50	16,00	6,00
21	Indemnizatii de hrana	100117	32,90	-7,00	25,90		7,10	12,60	8,60	-2,40
23	Alte drepturi salariale in bani	100130	50,00	-38,00	12,00		2,00	32,00	10,00	-32,00
24	**Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)**	**1002**	**216,00**	**-39,20**	**176,80**		**35,60**	**75,40**	**60,00**	**5,80**
26	Norme de hrana	100202	200,00	-38,00	162,00		35,60	59,40	60,00	7,00
30	Vouchere de vacanta	100206	16,00	-1,20	14,80			16,00		-1,20
32	**Contributii (cod 10.03.01 la**	**1003**	**57,90**	**-7,00**	**50,90**		**12,90**	**20,00**	**15,00**	**3,00**

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	10.03.06)									
39	Contributia asiguratorie pentru munca	100307	57,90	-7,00	50,90		12,90	20,00	15,00	3,00
41	**TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)**	**20**	**1.780,00**	**156,50**	**1.936,50**		**399,00**	**543,86**	**434,77**	**558,87**
42	Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	1.423,40	3,00	1.426,40		316,50	391,96	369,97	347,97
43	Furnituri de birou	200101	15,00		15,00		1,00	6,50	4,50	3,00
44	Materiale pentru curatenie	200102	20,20		20,20		7,59	2,82	4,78	5,01
45	Incalzit, Iluminat si forta motrica	200103	87,00		87,00		9,00	50,00	18,00	10,00
46	Apa, canal si salubritate	200104	12,30	3,00	15,30		2,30	5,00	3,00	5,00
47	Carburanti si lubrifianti	200105	75,00		75,00		15,00	25,00	20,00	15,00
48	Piese de schimb	200106	24,50		24,50			15,00	9,00	0,50
50	Posta, telecomunicatii, radio, tv, internet	200108	16,40		16,40		2,10	5,34	5,09	3,87
52	Alte bunuri si servicii pentru intretinere si functionare	200130	1.173,00		1.173,00		279,51	282,30	305,60	305,59
53	**Reparatii curente**	**2002**	**45,00**	**20,00**	**65,00**		**25,00**	**12,00**	**6,00**	**22,00**
57	**Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)**	**2004**	**10,00**		**10,00**			**6,00**	**2,00**	**2,00**
59	Materiale sanitare	200402	10,00		10,00			6,00	2,00	2,00
62	**Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)**	**2005**	**130,40**	**132,50**	**262,90**		**10,00**	**64,30**	**31,00**	**157,60**
63	Uniforme si echipament	200501	67,00	86,50	153,50		7,00	35,00	15,00	96,50
65	Alte obiecte de inventar	200530	63,40	46,00	109,40		3,00	29,30	16,00	61,10
66	**Deplasari, detasari, transferari (cod 20.06.01+20.06.02)**	**2006**	**26,70**		**26,70**		**0,70**	**18,50**	**7,50**	
67	Deplasari interne, detasari, transferari	200601	20,70		20,70		0,70	12,50	7,50	
68	Deplasari in strainatate	200602	6,00		6,00			6,00		
73	**Pregatire profesionala**	**2013**	**23,30**		**23,30**		**8,50**	**14,80**		
74	**Protectia muncii**	**2014**	**1,20**		**1,20**		**0,30**	**0,30**	**0,30**	**0,30**

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88	**Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30 .09+20.30.30)**	**2030**	**120,00**	**1,00**	**121,00**		**38,00**	**36,00**	**18,00**	**29,00**
91	Prime de asigurare non-viata	203003	60,00		60,00		24,00	15,00	3,00	18,00
92	Chirii	203004		1,00	1,00					1,00
96	Alte cheltuieli cu bunuri si servicii	203030	60,00		60,00		14,00	21,00	15,00	10,00
191	**SECTIUNEA DE DEZVOLTARE (cod 51+55+56+60+61+70+79+84+85)**	**D**	**510,00**	**119,70**	**629,70**			**360,00**	**150,00**	**119,70**
382	**CHELTUIELI DE CAPITAL (cod 71+72+75)**	**70**	**510,00**	**119,70**	**629,70**			**360,00**	**150,00**	**119,70**
383	**TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 + 71.03)**	**71**	**510,00**	**119,70**	**629,70**			**360,00**	**150,00**	**119,70**
384	**Active fixe (cod 71.01.01 la 71.01.03+71.01.30)**	**7101**	**510,00**	**119,70**	**629,70**			**360,00**	**150,00**	**119,70**
385	Constructii	710101	450,00		450,00			300,00	150,00	
386	Masini, echipamente si mijloace de transport	710102	6,80		6,80			6,80		
388	Alte active fixe	710130	53,20	119,70	172,90			53,20		119,70

PRESEDINTE

ALIN TISE

Contrasemneaza
SECRETAR GENERAL AL JUDETULUI
SIMONA GACI