

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE, PE ANUL 2023 SI ESTIMARI PENTRU ANII 2024-2026

Capitolul 6710 Cultură, recreere și religie

Paragraful 0304 67100304 Instituții publice de spectacole și concerte

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DENUMIREA INDICATORILOR	Cod indicator	Buget 2023						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
		TOTAL	din care credite bugetare destinate stingerii plăților	Trim I	Trim II	Trim III	Trim IV			
TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.10+48.10+46.10)	000110	9,161.40	0.00	2,129.40	3,437.00	2,000.00	1,595.00	8,182.05	9,166.90	9,173.30
I. VENITURI CURENTE ( cod 00.03+00.12)	0002	250.00	0.00	78.00	42.00	40.00	90.00	223,28	250,15	250,32
C. VENITURI NEFISCALE ( cod 00.13+00.14)	0012	250.00	0.00	78.00	42.00	40.00	90.00	223,28	250,15	250,32
C2. VANZARI DE BUNURI SI SERVICII (cod 0014)	0014	250.00	0.00	78.00	42.00	40.00	90.00	223,28	250,15	250,32
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 +33.10.09+ 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 + 33.10.20+33.10.21+33.10.30 la 33.10.32 + 33.10.50)	3310	250.00	0.00	78.00	42.00	40.00	90.00	223,28	250,15	250,32
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	331019	180.00	0.00	58.00	22.00	30.00	70.00	160,76	180,11	180,23
Alte venituri din prestari de servicii si alte activitati	331050	70.00	0.00	20.00	20.00	10.00	20.00	62,52	70,04	70,09
IV. SUBVENTII (cod 00.18)	0017	8,911.40	0.00	2,051.40	3,395.00	1,960.00	1,505.00	7,958.77	8,916.75	8,922.98
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	0018	8,911.40	0.00	2,051.40	3,395.00	1,960.00	1,505.00	7,958.77	8,916.75	8,922.98

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		TOTAL	din care credite bugetare destinate stingerii plăților	Trim I	Trim II	Trim III	Trim IV			
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14+43.10.15+43.10.16+43.10.17+43.10.19+43.10.31+43.10.33)	4310	8,911.40	0.00	2,051.40	3,395.00	1,960.00	1,505.00	7,958.77	8,916.75	8,922.98
Subventii pentru institutii publice	431009	7,546.40	0.00	1,736.40	2,345.00	1,960.00	1,505.00	6,739.69	7,550.93	7,556.21
Subventii pentru institutiile publice destinate	431019	1,365.00	0.00	315.00	1,050.00	0.00	0.00	1,219.08	1,365.82	1,366.77
VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17)	000110	7,796.40	0.00	1,814.40	2,387.00	2,000.00	1,595.00	6,962.97	7,801.08	7,806.53
I. VENITURI CURENTE ( cod 00.03+00.12)	0002	250.00	0.00	78.00	42.00	40.00	90.00	223,28	250,15	250,32
C. VENITURI NEFISCALE ( cod 00.13+00.14)	0012	250.00	0.00	78.00	42.00	40.00	90.00	223,28	250,15	250,32
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	0014	250.00	0.00	78.00	42.00	40.00	90.00	223,28	250,15	250,32
Venituri din prestari de servicii si alte activitati (cod 33.10.05 + 33.10.08 +33.10.09+ 33.10.13 + 33.10.14 + 33.10.16 + 33.10.17 + 33.10.19 +	3310	250.00	0.00	78.00	42.00	40.00	90.00	223,28	250,15	250,32
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	331019	180.00	0.00	58.00	22.00	30.00	70.00	160,76	180,11	180,23
Alte venituri din prestari de servicii si alte activitati	331050	70.00	0.00	20.00	20.00	10.00	20.00	62,52	70,04	70,09
IV. SUBVENTII (cod 00.18)	0017	7,546.40	0.00	1,736.40	2,345.00	1,960.00	1,505.00	6,739.69	7,550.93	7,556.21
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	0018	7,546.40	0.00	1,736.40	2,345.00	1,960.00	1,505.00	6,739.69	7,550.93	7,556.21
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.15+43.10.33)	4310	7,546.40	0.00	1,736.40	2,345.00	1,960.00	1,505.00	6,739.69	7,550.93	7,556.21
Subventii pentru institutii publice	431009	7,546.40	0.00	1,736.40	2,345.00	1,960.00	1,505.00	6,739.69	7,550.93	7,556.21
VENITURILE SECTIUNII DE DEZVOLTARE (cod 00.02+ 00.15+00.16+ 00.17+45.10+48.10+46.10) - TOTAL	000110	1,365.00	0.00	315.00	1,050.00	0.00	0.00	1,219.08	1,365.82	1,366.77

DENUMIREA INDICATORILOR	Cod indicator	Buget 2023						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
		TOTAL	din care credite bugetare destinate stingerii plăților	Trim I	Trim II	Trim III	Trim IV			
IV. SUBVENTII (cod 00.18)	0017	1,365.00	0.00	315.00	1,050.00	0.00	0.00	1,219.08	1,365.82	1,366.77
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	0018	1,365.00	0.00	315.00	1,050.00	0.00	0.00	1,219.08	1,365.82	1,366.77
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.14+43.10.16+43.10.17+43.10.19+43.10.31)	4310	1,365.00	0.00	315.00	1,050.00	0.00	0.00	1219,08	1365,82	1366,77
Subventii pentru institutiile publice destinate	431019	1,365.00	0.00	315.00	1,050.00	0.00	0.00	1219,08	1365,82	1366,77
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		9,997.00	0.00	2,968.00	3,437.00	2,000.00	1,592.00	8,928.32	10,003.00	10,009.99
SECTIUNEA DE FUNCTIONARE (cod 01+79+85)	F	8,632.00	0.00	2,653.00	2,387.00	2,000.00	1,592.00	7,709.24	8,637.18	8,643.22
CHELTUIELI CURENTE (cod	01F	8,632.00	0.00	2,653.00	2,387.00	2,000.00	1,592.00	7,709.24	8,637.18	8,643.22
TITLUL I CHELTUIELI DE PERSONAL (cod	10	7,000.00	0.00	2,134.00	1,913.00	1,668.00	1,285.00	6,251.70	7,004.20	7,009.10
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	6,520.00	0.00	1,929.00	1,818.00	1,578.00	1,195.00	6,251.70	7,004.20	7,009.10
Salarii de baza	100101	5,422.00	0.00	1,600.00	1,500.00	1,322.00	1,000.00	6,251.70	7,004.20	7,009.10
Sporuri pentru conditii de munca	100105	650.00	0.00	200.00	200.00	150.00	100.00	0.00	0.00	0.00
Alte sporuri	100106	18.00	0.00	7.00	7.00	4.00	0.00	0.00	0.00	0.00
Fond pentru posturi ocupate prin cumul	100110	14.00	0.00	6.00	6.00	2.00	0.00	0.00	0.00	0.00
Indemnizatii de delegare	100113	36.00	0.00	16.00	5.00	10.00	5.00	0.00	0.00	0.00
Indemnizatii de hrana	100117	340.00	0.00	90.00	90.00	80.00	80.00	0.00	0.00	0.00
Alte drepturi salariale in bani	100130	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002	110.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00
Vouchere de vacanta	100206	110.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	1003	370.00	0.00	95.00	95.00	90.00	90.00	0.00	0.00	0.00

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Contributii de asigurari sociale de stat	100301	200.00	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00
Contributii asiguratorie pentru munca	100307	170.00	0.00	45.00	45.00	40.00	40.00	0.00	0.00	0.00
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	1,562.00	0.00	501.00	456.00	314.00	291.00	1,395.02	1,562.94	1,564.03
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	2001	337.00	0.00	142.00	98.00	64.00	33.00	1,395.02	1,562.94	1,564.03
Furnituri de birou	200101	11.00	0.00	3.00	4.00	2.00	2.00	1,395.02	1,562.94	1,564.03
Materiale pentru curatenie	200102	12.00	0.00	4.00	4.00	2.00	2.00	0.00	0.00	0.00
Incalzit, iluminat si forta motrica	200103	120.00	0.00	70.00	20.00	20.00	10.00	0.00	0.00	0.00
Apa, canal si salubritate	200104	17.00	0.00	5.00	5.00	5.00	2.00	0.00	0.00	0.00
Transport	200107	27.00	0.00	5.00	10.00	10.00	2.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	200108	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	200130	130.00	0.00	50.00	50.00	20.00	10.00	0.00	0.00	0.00
Reparatii curente	2002	200.00	0.00	80.00	70.00	20.00	30.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar (cod	2005	30.00	0.00	20.00	10.00	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	200530	30.00	0.00	20.00	10.00	0.00	0.00	0.00	0.00	0.00
Deplasari, detasari, transferari (cod	2006	15.00	0.00	7.00	3.00	3.00	2.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	200601	10.00	0.00	2.00	3.00	3.00	2.00	0.00	0.00	0.00
Deplasari in strainatate	200602	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Protectia muncii	2014	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	2030	976.00	0.00	251.00	274.00	226.00	225.00	0.00	0.00	0.00
Reclama si publicitate	203001	50.00	0.00	10.00	13.00	10.00	17.00	0.00	0.00	0.00
Chirii	203004	96.00	0.00	21.00	21.00	26.00	28.00	0.00	0.00	0.00
Prestari servicii pentru transmiterea	203006	680.00	0.00	170.00	170.00	170.00	170.00	0.00	0.00	0.00

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Alte cheltuieli cu bunuri si servicii	203030	150.00	0.00	50.00	70.00	20.00	10.00	0.00	0.00	0.00
TITLUL X ALTE CHELTUIELI (cod 59.01 + 59.02 + 59.08 +59.11 +59.12 +59.15 +59.17 +59.20+59.22 +59.25 +59.30+59.35)	59	70.00	0.00	18.00	18.00	18.00	16.00	62,52	70,04	70,09
Burse	5901	0.00	0.00	0.00	0.00	0.00	0.00	62,52	70,04	70,09
Sume aferente persoanelor cu handicap	5940	70.00	0.00	18.00	18.00	18.00	16.00	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE (cod	D	1,365.00	0.00	315.00	1,050.00	0.00	0.00	1,219.08	1,365.82	1,366.77
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,365.00	0.00	315.00	1,050.00	0.00	0.00	1,219.08	1,365.82	1,366.77
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 +	71	1,365.00	0.00	315.00	1,050.00	0.00	0.00	1,219.08	1,365.82	1,366.77
Active fixe (cod 71.01.01 la	7101	1,365.00	0.00	315.00	1,050.00	0.00	0.00	1,219.08	1,365.82	1,366.77
Constructii	710101	0.00	0.00	0.00	0.00	0.00	0.00	1,219.08	1,365.82	1,366.77
Mobilier, aparatura birotica si alte active	710103	1,350.00	0.00	300.00	1,050.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	710130	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00

**PREȘEDINTE,  
Pataki Csaba**

**SECRETAR GENERAL AL JUDEȚULUI,  
Crasnai Mihaela Elena Ana**