

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

Capitolul 6710 Cultură, recreere și religie
Paragraful 0303 Muzeul Județean Satu Mare

-mii lei-

DENUMIREA INDICATORILOR	Cod indicator			Buget 2023				Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
		TOTAL	din care credite bugetare destinate stingerii plăților restante	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	12,150.00	0.00	4,808.36	2,578.87	2,429.10	2,333.67	10,851.17	12,157.29	12,165.80
I. VENITURI CURENTE (cod 00.03+00.12)	0002	630.00	0.00	630.00	0.00	0.00	0.00	562.65	630.38	630.82
C. VENITURI NEFISCALE (cod 00.13+00.14)	0012	630.00	0.00	630.00	0.00	0.00	0.00	562.65	630.38	630.82
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	0014	630.00	0.00	630.00	0.00	0.00	0.00	562.65	630.38	630.82
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 +	3310	630.00	0.00	630.00	0.00	0.00	0.00	562.65	630.38	630.82
Alte venituri din prestari de servicii si alte activitati	331050	630.00	0.00	630.00	0.00	0.00	0.00	562.65	630.38	630.82
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local(cu semnul minus)	371003	-500.00	0.00	-500.00	0.00	0.00	0.00	-446.55	-500.30	-500.65
Varsaminte din sectiunea de functionare	371004	500.00	0.00	500.00	0.00	0.00	0.00	446.55	500.30	500.65

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IV. SUBVENTII (cod 00.18)	0017	11,250.00	0.00	3,908.36	2,578.87	2,429.10	2,333.67	10,047.38	11,256.75	11,264.63
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	0018	11,250.00	0.00	3,908.36	2,578.87	2,429.10	2,333.67	10,047.38	11,256.75	11,264.63
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	11,250.00	0.00	3,908.36	2,578.87	2,429.10	2,333.67	10,047.38	11,256.75	11,264.63
Subventii pentru institutii publice	431009	8,400.00	0.00	2,835.86	1,986.37	1,836.60	1,741.17	7,502.04	8,405.04	8,410.92
Subventii pentru institutiile publice destinate	431019	2,850.00	0.00	1,072.50	592.50	592.50	592.50	2,545.34	2,851.71	2,853.71
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 (cod 48.10.01)	4810	270.00	0.00	270.00	0.00	0.00	0.00	241.14	270.16	270.35
ondul European de Dezvoltare Regionala (FEDR) (cod 48.10.01.01+48.10.01.02+48.10.01.03)	481001	270.00	0.00	270.00	0.00	0.00	0.00	241.14	270.16	270.35
Sume primite în contul platilor efectuate în anii anteriori	48100102	270.00	0.00	270.00	0.00	0.00	0.00	241.14	270.16	270.35
VENITURILE SECTIUNII DE FUNCTIONARE (cod 00.02+00.16+00.17)	000110	8,530.00	0.00	2,965.86	1,986.37	1,836.60	1,741.17	7,618.14	8,535.12	8,541.09
I. VENITURI CURENTE (cod 00.03+00.12)	0002	130.00	0.00	130.00	0.00	0.00	0.00	116.10	130.08	130.17
C. VENITURI NEFISCALE (cod 00.13+00.14)	0012	130.00	0.00	130.00	0.00	0.00	0.00	116.10	130.08	130.17
C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	0014	130.00	0.00	130.00	0.00	0.00	0.00	116.10	130.08	130.17

DENUMIREA INDICATORILOR	Cod indicator	Buget 2023						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
		TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
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	630.00	0.00	630.00	0.00	0.00	0.00	562.65	630.38	630.82
Alte venituri din prestari de servicii si alte activitati	331050	630.00	0.00	630.00	0.00	0.00	0.00	562.65	630.38	630.82
Transferuri voluntare, altele decat subventiile (cod 37.10.01+37.10.03+37.10.50)	3710	-500.00	0.00	-500.00	0.00	0.00	0.00	-446.55	-500.30	-500.65
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	371003	-500.00	0.00	-500.00	0.00	0.00	0.00	-446.55	-500.30	-500.65
IV. SUBVENTII (cod 00.18)	0017	8,400.00	0.00	2,835.86	1,986.37	1,836.60	1,741.17	7,502.04	8,405.04	8,410.92
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	0018	8,400.00	0.00	2,835.86	1,986.37	1,836.60	1,741.17	7,502.04	8,405.04	8,410.92
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.15+43.10.33)	4310	8,400.00	0.00	2,835.86	1,986.37	1,836.60	1,741.17	7,502.04	8,405.04	8,410.92
Subventii pentru institutii publice	431009	8,400.00	0.00	2,835.86	1,986.37	1,836.60	1,741.17	7,502.04	8,405.04	8,410.92
VENITURILE SECTIUNII DE DEZVOLTARE (cod 00.02+ 00.15+00.16+ 00.17+45.10+48.10+46.10) - TOTAL	000110	3,620.00	0.00	1,842.50	592.50	592.50	592.50	3,233.03	3,622.17	3,624.71
I. VENITURI CURENTE (cod 00.12)	0002	500.00	0.00	500.00	0.00	0.00	0.00	446.55	500.30	500.65

DENUMIREA INDICATORILOR	Cod indicator	Buget 2023						Estimari		
		PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2024	2025	2026
		TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
C. VENITURI NEFISCALE (cod 00.14)	0012	500.00	0.00	500.00	0.00	0.00	0.00	446.55	500.30	500.65
C2. VANZARI DE BUNURI SI SERVICII (cod	0014	500.00	0.00	500.00	0.00	0.00	0.00	446.55	500.30	500.65
Transferuri voluntare, altele decât	3710	500.00	0.00	500.00	0.00	0.00	0.00	446.55	500.30	500.65
Varsaminte din sectiunea de functionare	371004	500.00	0.00	500.00	0.00	0.00	0.00	446.55	500.30	500.65
IV. SUBVENTII (cod 00.18)	0017	2,850.00	0.00	1,072.50	592.50	592.50	592.50	2,545.34	2,851.71	2,853.71
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	0018	2,850.00	0.00	1,072.50	592.50	592.50	592.50	2,545.34	2,851.71	2,853.71
SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.14+43.10.16+43.10.17+43.10.19+43.10.31)	4310	2,850.00	0.00	1,072.50	592.50	592.50	592.50	2,545.34	2,851.71	2,853.71
Subventii pentru institutiile publice destinate	431019	2,850.00	0.00	1,072.50	592.50	592.50	592.50	2,545.34	2,851.71	2,853.71
Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 (cod 48.10.01	4810	270.00	0.00	270.00	0.00	0.00	0.00	241.14	270.16	270.35
Fondul European de Dezvoltare Regional? (FEDR) (cod 48.10.01.01+48.10.01.02+48.10.01.03)	481001	270.00	0.00	270.00	0.00	0.00	0.00	241.14	270.16	270.35
Sume primite în contul platilor efectuate în	48100102	270.00	0.00	270.00	0.00	0.00	0.00	241.14	270.16	270.35
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE+SECTIUNEA DE DEZVOLTARE)		12,150.00	0.00	4,808.36	2,578.87	2,429.10	2,333.67	10,752.92	12,047.23	12,055.65
SECTIUNEA DE FUNCTIONARE (cod	F	8,530.00	0.00	2,965.86	1,986.37	1,836.60	1,741.17	7,618.14	8,535.12	8,541.09
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01F	8,530.00	0.00	2,965.86	1,986.37	1,836.60	1,741.17	7,618.14	8,535.12	8,541.09

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TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	6,430.00	0.00	2,178.21	1,475.40	1,475.40	1,300.99	5,742.63	6,433.86	6,438.36
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	6,132.00	0.00	1,999.91	1,435.50	1,435.50	1,261.09	0.00	0.00	0.00
Salarii de baza	100101	5,040.00	0.00	1,704.41	1,170.00	1,170.00	995.59	0.00	0.00	0.00
Sporuri pentru conditii de munca	100105	384.00	0.00	96.00	96.00	96.00	96.00	0.00	0.00	0.00
Alte sporuri	100106	180.00	0.00	45.00	45.00	45.00	45.00	0.00	0.00	0.00
Indemnizatii de delegare	100113	80.00	0.00	42.50	12.50	12.50	12.50	0.00	0.00	0.00
Indemnizatii de hrana	100117	328.00	0.00	82.00	82.00	82.00	82.00	0.00	0.00	0.00
Alte drepturi salariale in bani	100130	120.00	0.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002	135.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
Vouchere de vacanta	100206	135.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii (cod 10.03.01 la 10.03.06)	1003	163.00	0.00	43.30	39.90	39.90	39.90	0.00	0.00	0.00
Contributii de asigurari sociale de stat	100301	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari de somaj	100302	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari sociale de sanatate	100303	0.70	0.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	100304	0.03	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
Contributii pentru concedii si indemnizatii	100306	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
Contributii asiguratorie pentru munca	100307	144.00	0.00	36.00	36.00	36.00	36.00	0.00	0.00	0.00

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Contributii platite de angajator in numele angajatului	100308	16.07	0.00	4.37	3.90	3.90	3.90	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	2,100.00	0.00	787.65	510.97	361.20	440.18	1,875.51	2,101.26	2,102.73
Bunuri si servicii (cod 20.01.01 la	2001	1,484.00	0.00	553.15	340.47	255.70	334.68	0.00	0.00	0.00
Furnituri de birou	200101	15.35	0.00	8.35	2.00	0.00	5.00	0.00	0.00	0.00
Materiale pentru curatenie	200102	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	200103	325.00	0.00	300.00	25.00	0.00	0.00	0.00	0.00	0.00
Apa, canal si salubritate	200104	36.30	0.00	14.60	10.00	3.70	8.00	0.00	0.00	0.00
Carburanti si lubrifianti	200105	57.20	0.00	25.20	2.00	0.00	30.00	0.00	0.00	0.00
Piese de schimb	200106	15.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00
Transport	200107	15.00	0.00	5.00	10.00	0.00	0.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, internet	200108	48.31	0.00	25.00	15.00	0.00	8.31	0.00	0.00	0.00
Materiale si prestari de servicii cu caracter functional	200109	594.14	0.00	100.00	166.47	93.00	234.67	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	200130	362.70	0.00	55.00	100.00	159.00	48.70	0.00	0.00	0.00
Reparatii curente	2002	85.00	0.00	65.00	20.00	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	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 20.06.01+20.06.02)	2006	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00

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Deplasari interne, detasari, transferari	200601	5.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00	0.00
Deplasari in strainatate	200602	5.00	0.00	2.50	2.50	0.00	0.00	0.00	0.00	0.00
Materiale de laborator	2009	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	2011	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
Consultanta si expertiza	2012	36.00	0.00	9.00	9.00	9.00	9.00	0.00	0.00	0.00
Pregatire profesionala	2013	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Protectia muncii	2014	36.00	0.00	9.00	9.00	9.00	9.00	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	355.00	0.00	92.50	87.50	87.50	87.50	0.00	0.00	0.00
Prime de asigurare non-viata	203003	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	203030	350.00	0.00	87.50	87.50	87.50	87.50	0.00	0.00	0.00
SECTIUNEA DE DEZVOLTARE (cod 51+55+56+58+70+79+85)	D	3,620.00	0.00	1,842.50	592.50	592.50	592.50	3,134.78	3,512.11	3,514.56
TITLUL X Proiecte cu finantare din fonduri externe nerambursabile aferente cadrului financiar 2014-2020 (cod 58.01 la	58	3,140.00	0.00	1,362.50	592.50	592.50	592.50	2,706.09	3,031.82	3,033.94
Programe din Fondul European de Dezvoltare Regionala (FEDR) (58.01.01 la 58.01.03)	5801	3,030.00	0.00	1,252.50	592.50	592.50	592.50	0.00	0.00	0.00
Finantarea nationala	580101	454.48	0.00	187.87	88.87	88.87	88.87	0.00	0.00	0.00
Finantarea externa nerambursabila	580102	2,575.52	0.00	1,064.63	503.63	503.63	503.63	0.00	0.00	0.00
Programe Instrumentul European de Vecinatate (ENI) (58.12.01 la 58.12.03)	5812	110.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00
Finantarea nationala	581201	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00

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Finantarea externa nerambursabila	581202	99.00	0.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	480.00	0.00	480.00	0.00	0.00	0.00	428.69	480.29	480.62
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	480.00	0.00	480.00	0.00	0.00	0.00	428.69	480.29	480.62
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	7101	480.00	0.00	480.00	0.00	0.00	0.00	0.00	0.00	0.00
Constructii	710101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	710130	480.00	0.00	480.00	0.00	0.00	0.00	0.00	0.00	0.00

**PREȘEDINTE,
Pataki Csaba**

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

Red./Tehn./Ch.S.C.

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