

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN
VENITURI PROPRII pe anul 2023 - initial -**

Mii Lei

NrCrt	Denumirea indicatorilor	Cod indicator	Buget 2023		Estimari		
			Prevederi Anuale		2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante			
1	TOTAL VENITURI (cod 00.02+00.15+00.17+45.10+46.10+48.10)	00.01	23,229.10	0.00	27,117.37	27,667.21	28,148.16
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	8,828.35	0.00	9,961.52	10,132.47	10,263.83
3	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	8,828.35	0.00	9,961.52	10,132.47	10,263.83
4	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	796.90	0.00	1,565.94	1,611.32	1,653.16
5	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	796.90	0.00	1,565.94	1,611.32	1,653.16
6	Venituri din concesiuni si inchirieri	30.10.05	796.90	0.00	1,565.94	1,611.32	1,653.16
7	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	796.90	0.00	1,565.94	1,611.32	1,653.16
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	8,031.45	0.00	8,395.58	8,521.15	8,610.67
9	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	7,197.36	0.00	7,609.69	7,774.42	7,900.10
10	Taxe si alte venituri in invatamnt	33.10.05	70.00	0.00	72.57	74.68	76.61
11	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	4,840.71	0.00	5,478.79	5,667.04	5,814.41
12	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	33.10.16	1.00	0.00	1.04	1.07	1.10
13	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	1,429.60	0.00	1,390.93	1,359.53	1,330.55
14	Alte venituri din prestari de servicii si alte activitati	33.10.50	856.05	0.00	666.36	672.10	677.43
15	Diverse venituri (cod 36.10.25+36.10.50)	36.10	834.09	0.00	785.89	746.73	710.57
16	Alte venituri	36.10.50	834.09	0.00	785.89	746.73	710.57



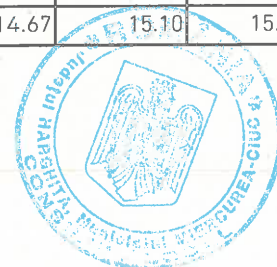
17	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-1,352.00	0.00	-1,402.02	-1,442.68	-1,480.19
18	Vărsăminte din secțiunea de funcționare	37.10.04	1,352.00	0.00	1,402.02	1,442.68	1,480.19
19	III. OPERAȚIUNI FINANCIARE (cod 40.10+41.10)	00.16	0.00	0.00	2,514.09	2,587.00	2,654.26
20	Încasări din rambursarea împrumuturilor acordate (cod 40.10.16)	40.10	0.00	0.00	2,514.09	2,587.00	2,654.26
21	Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli	40.10.15	0.00	0.00	2,514.09	2,587.00	2,654.26
22	Sume utilizate de administratiile locale din excedentul anului precedent pentru secțiunea de funcționare	40.10.15.01	0.00	0.00	2,514.09	2,587.00	2,654.26
23	IV. SUBVENTII (cod 00.18)	00.17	14,400.75	0.00	14,641.76	14,947.74	15,230.07
24	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.10+43.10)	00.18	14,400.75	0.00	14,641.76	14,947.74	15,230.07
25	SUBVENTII DE LA ALTE ADMINISTRAȚII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22+43.10.25+43.10.26+43.10.27+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35+43.10.37+43.10.38+43.10.40+43.10.43+43.10.45)	43.10	14,400.75	0.00	14,641.76	14,947.74	15,230.07
26	Subvenții pentru institutii publice	43.10.09	14,400.75	0.00	14,641.76	14,947.74	15,230.07
27	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	27,308.50	0.00	27,117.37	27,667.21	28,148.16
28	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,956.50	0.00	25,715.35	26,224.53	26,667.97
29	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	9,575.95	0.00	9,168.10	9,168.10	9,168.10
30	Cheltuieli salariale in bani	10.01	8,911.20	0.00	8,649.20	8,649.20	8,649.20
31	Salarii de baza	10.01.01	7,636.50	0.00	7,396.50	7,396.50	7,396.50
32	Sporuri pentru conditii de munca	10.01.05	403.60	0.00	403.60	403.60	403.60
33	Alte sporuri	10.01.06	10.00	0.00	0.00	0.00	0.00
34	Fond aferent platii cu ora	10.01.11	169.00	0.00	169.00	169.00	169.00
35	Indemnizatii platite unor persoane din afara unitatii	10.01.12	75.00	0.00	75.00	75.00	75.00
36	Drepturi de delegare	10.01.13	83.50	0.00	83.50	83.50	83.50
37	Îndemnizații de hrană	10.01.17	365.60	0.00	353.60	353.60	353.60
38	Alte drepturi salariale in bani	10.01.30	168.00	0.00	168.00	168.00	168.00
39	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	311.25	0.00	306.90	306.90	306.90
40	Norme de hrana	10.02.02	135.00	0.00	135.00	135.00	135.00
41	Vouchere de vacanță	10.02.06	176.25	0.00	171.90	171.90	171.90
42	Contributii (cod 10.03.01 la 10.03.06)	10.03	353.50	0.00	212.00	212.00	212.00
43	Contributii de asigurari sociale de stat	10.03.01	135.50	0.00	0.00	0.00	0.00
44	Contributia asiguratorie pentru munca	10.03.07	218.00	0.00	212.00	212.00	212.00
45	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,380.55	0.00	16,547.25	17,056.43	17,499.87
46	Bunuri si servicii	20.01	7,547.34	0.00	7,493.65	7,710.93	7,911.41
47	Furnituri de birou	20.01.01	76.29	0.00	71.85	73.98	75.88



48	Materiale pentru curatenie	20.01.02	122.80	0.00	121.13	124.64	127.88
49	Incalzit, iluminat si forta motrica	20.01.03	1,514.74	0.00	1,487.83	1,530.98	1,570.78
50	Apa, canal si salubritate	20.01.04	272.50	0.00	224.49	230.99	237.00
51	Carburanti si lubrifianti	20.01.05	80.42	0.00	83.39	85.78	88.02
52	Piese de schimb	20.01.06	58.50	0.00	58.58	60.27	61.87
53	Transport	20.01.07	533.50	0.00	553.25	569.27	584.07
54	Posta, telecomunicatii, radio, tv, internet	20.01.08	95.90	0.00	98.92	101.78	104.41
55	Materiale si prestari de servicii cu caracter functional	20.01.09	988.37	0.00	1,024.96	1,054.66	1,082.07
56	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,804.32	0.00	3,769.25	3,878.58	3,979.43
57	Reparatii curente	20.02	403.20	0.00	366.26	376.89	386.70
58	Hrana (cod 20.03.01+20.03.02)	20.03	4,839.53	0.00	4,996.76	5,141.66	5,275.35
59	Hrana pentru oameni	20.03.01	4,839.53	0.00	4,996.76	5,141.66	5,275.35
60	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	18.90	0.00	19.64	20.16	20.71
61	Medicamente	20.04.01	5.40	0.00	5.63	5.75	5.92
62	Materiale sanitare	20.04.02	9.50	0.00	9.86	10.14	10.42
63	Dezinfectanti	20.04.04	4.00	0.00	4.15	4.27	4.37
64	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	653.63	0.00	645.11	693.20	711.20
65	Uniforme si echipament	20.05.01	40.00	0.00	41.47	42.68	43.79
66	Alte obiecte de inventar	20.05.30	613.63	0.00	603.64	650.52	667.41
67	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	167.70	0.00	173.89	178.93	183.58
68	Deplasari interne, detaşări, transferari	20.06.01	57.70	0.00	59.82	61.56	63.16
69	Deplasari in strainatate	20.06.02	110.00	0.00	114.07	117.37	120.42
70	Materiale de laborator	20.09	10.00	0.00	10.37	10.67	10.95
71	Carti, publicatii si materiale documentare	20.11	48.20	0.00	49.97	51.42	52.75
72	Pregatire profesionala	20.13	55.00	0.00	57.02	58.69	60.19
73	Protectia muncii	20.14	72.10	0.00	74.76	76.93	78.92
74	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,564.95	0.00	2,659.82	2,736.95	2,808.11
75	Reclama si publicitate	20.30.01	101.90	0.00	105.66	108.73	111.55
76	Protocol si reprezentare	20.30.02	11.00	0.00	11.40	11.73	12.04
77	Prime de asigurare non-viata	20.30.03	42.20	0.00	43.76	45.02	46.20
78	Chirii	20.30.04	643.00	0.00	666.80	686.12	703.96
79	Alte cheltuieli cu bunuri si servicii	20.30.30	1,766.85	0.00	1,832.20	1,885.35	1,934.36
80	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,352.00	0.00	1,402.02	1,442.68	1,480.19
81	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,352.00	0.00	1,402.02	1,442.68	1,480.19
82	Active fixe	71.01	1,352.00	0.00	1,402.02	1,442.68	1,480.19
83	Masini, echipamente si mijloace de transport	71.01.02	590.00	0.00	611.83	629.58	645.93
84	Mobilier, aparatura birotica si alte active corporale	71.01.03	115.00	0.00	119.25	122.71	125.90
85	Alte active fixe	71.01.30	647.00	0.00	670.94	690.39	708.36



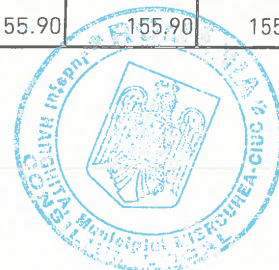
86	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)	59.10	1,481.00	0.00	1,495.80	1,507.82	1,518.91
87	Ordine publica si siguranta nationala (cod 61.10.03+61.10.50)	61.10	1,481.00	0.00	1,495.80	1,507.82	1,518.91
88	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,344.00	0.00	1,353.73	1,361.63	1,368.92
89	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,081.20	0.00	1,081.20	1,081.20	1,081.20
90	Cheltuieli salariale in bani	10.01	909.00	0.00	909.00	909.00	909.00
91	Salarii de baza	10.01.01	909.00	0.00	909.00	909.00	909.00
92	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	151.00	0.00	151.00	151.00	151.00
93	Norme de hrana	10.02.02	135.00	0.00	135.00	135.00	135.00
94	Vouchere de vacanță	10.02.06	16.00	0.00	16.00	16.00	16.00
95	Contributii (cod 10.03.01 la 10.03.06)	10.03	21.20	0.00	21.20	21.20	21.20
96	Contributia asiguratorie pentru munca	10.03.07	21.20	0.00	21.20	21.20	21.20
97	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	262.80	0.00	272.53	280.43	287.72
98	Bunuri si servicii	20.01	156.15	0.00	161.94	166.61	170.95
99	Furnituri de birou	20.01.01	15.70	0.00	16.28	16.75	17.19
100	Materiale pentru curatenie	20.01.02	3.20	0.00	3.32	3.41	3.50
101	Incalzit, iluminat si forta motrica	20.01.03	17.15	0.00	17.78	18.30	18.78
102	Apa, canal si salubritate	20.01.04	1.80	0.00	1.87	1.92	1.97
103	Carburanti si lubrifianti	20.01.05	32.65	0.00	33.87	34.83	35.74
104	Piese de schimb	20.01.06	4.50	0.00	4.67	4.80	4.93
105	Posta, telecomunicatii, radio, tv, internet	20.01.08	18.50	0.00	19.18	19.74	20.25
106	Materiale si prestari de servicii cu caracter functional	20.01.09	17.40	0.00	18.05	18.57	19.05
107	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45.25	0.00	46.92	48.29	49.54
108	Reparatii curente	20.02	3.50	0.00	3.63	3.74	3.83
109	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1.00	0.00	1.04	1.07	1.10
110	Materiale sanitare	20.04.02	1.00	0.00	1.04	1.07	1.10
111	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50.50	0.00	52.36	53.89	55.29
112	Uniforme si echipament	20.05.01	35.00	0.00	36.29	37.35	38.32
113	Alte obiecte de inventar	20.05.30	15.50	0.00	16.07	16.54	16.97
114	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6.50	0.00	6.74	6.94	7.12
115	Deplasari interne, detașări, transferari	20.06.01	6.50	0.00	6.74	6.94	7.12
116	Carti, publicatii si materiale documentare	20.11	3.00	0.00	3.11	3.20	3.28
117	Pregatire profesionala	20.13	15.00	0.00	15.55	16.01	16.42
118	Protectia muncii	20.14	4.50	0.00	4.67	4.80	4.93
119	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	22.65	0.00	23.49	24.17	24.80
120	Prime de asigurare non-viata	20.30.03	8.50	0.00	8.82	9.07	9.31
121	Alte cheltuieli cu bunuri si servicii	20.30.30	14.15	0.00	14.67	15.10	15.49



122	CHELTUIELI DE CAPITAL (cod 71+72)	70	137.00	0.00	142.07	146.19	149.99
123	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	137.00	0.00	142.07	146.19	149.99
124	Active fixe	71.01	137.00	0.00	142.07	146.19	149.99
125	Masini, echipamente si mijloace de transport	71.01.02	5.00	0.00	5.19	5.34	5.47
126	Mobilier, aparatura birotica si alte active corporale	71.01.03	115.00	0.00	119.25	122.71	125.90
127	Alte active fixe	71.01.30	17.00	0.00	17.63	18.14	18.62
128	Ordine publica (cod 61.10.03.04)	61.10.03	1,481.00	0.00	1,495.80	1,507.82	1,518.91
129	Politie locala	61.10.03.04	1,481.00	0.00	1,495.80	1,507.82	1,518.91
130	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	25,180.15	0.00	25,621.57	26,159.39	26,629.25
131	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	7,607.01	0.00	7,831.60	8,083.01	8,288.66
132	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,607.01	0.00	7,831.60	8,083.01	8,288.66
133	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	172.80	0.00	172.80	172.80	172.80
134	Cheltuieli salariale in bani	10.01	169.00	0.00	169.00	169.00	169.00
135	Fond aferent platii cu ora	10.01.11	169.00	0.00	169.00	169.00	169.00
136	Contributii (cod 10.03.01 la 10.03.06)	10.03	3.80	0.00	3.80	3.80	3.80
137	Contributia asiguratorie pentru munca	10.03.07	3.80	0.00	3.80	3.80	3.80
138	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,434.21	0.00	7,658.80	7,910.21	8,115.86
139	Bunuri si servicii	20.01	2,006.45	0.00	2,080.64	2,140.94	2,196.59
140	Furnituri de birou	20.01.01	35.30	0.00	36.64	37.70	38.67
141	Materiale pentru curatenie	20.01.02	85.00	0.00	88.14	90.71	93.07
142	Incalzit, iluminat si forta motrica	20.01.03	834.89	0.00	865.79	890.90	914.05
143	Apa, canal si salubritate	20.01.04	181.80	0.00	188.50	193.96	199.02
144	Carburanti si lubrifianti	20.01.05	15.07	0.00	15.61	16.06	16.48
145	Piese de schimb	20.01.06	19.50	0.00	20.21	20.79	21.35
146	Transport	20.01.07	23.50	0.00	24.38	25.07	25.71
147	Posta, telecomunicatii, radio, tv, internet	20.01.08	42.80	0.00	44.38	45.65	46.83
148	Materiale si prestari de servicii cu caracter functional	20.01.09	87.20	0.00	90.44	93.05	95.45
149	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	681.39	0.00	706.55	727.05	745.96
150	Reparatii curente	20.02	62.20	0.00	64.50	66.37	68.11
151	Hrana (cod 20.03.01+20.03.02)	20.03	4,839.53	0.00	4,996.76	5,141.66	5,275.35
152	Hrana pentru oameni	20.03.01	4,839.53	0.00	4,996.76	5,141.66	5,275.35
153	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	14.40	0.00	14.94	15.36	15.78
154	Medicamente	20.04.01	4.90	0.00	5.08	5.22	5.37
155	Materiale sanitare	20.04.02	8.50	0.00	8.82	9.07	9.32
156	Dezinfectanti	20.04.04	1.00	0.00	1.04	1.07	1.09
157	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	281.13	0.00	262.99	299.99	307.77



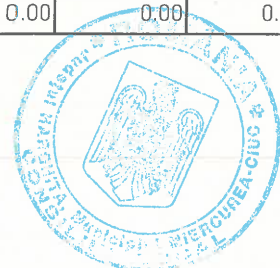
158	Alte obiecte de inventar	20.05.30	281.13	0.00	262.99	299.99	307.77
159	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	34.70	0.00	35.97	37.01	37.97
160	Deplasari interne, detașări, transferari	20.06.01	28.70	0.00	29.75	30.61	31.41
161	Deplasari in strainatate	20.06.02	6.00	0.00	6.22	6.40	6.56
162	Materiale de laborator	20.09	10.00	0.00	10.37	10.67	10.95
163	Carti, publicatii si materiale documentare	20.11	20.20	0.00	20.94	21.54	22.10
164	Pregatire profesionala	20.13	24.50	0.00	25.40	26.14	26.80
165	Protectia muncii	20.14	40.10	0.00	41.58	42.78	43.88
166	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	101.00	0.00	104.71	107.75	110.56
167	Reclama si publicitate	20.30.01	2.90	0.00	3.00	3.09	3.17
168	Protocol si reprezentare	20.30.02	2.00	0.00	2.07	2.13	2.19
169	Prime de asigurare non-viata	20.30.03	5.00	0.00	5.18	5.33	5.47
170	Alte cheltuieli cu bunuri si servicii	20.30.30	91.10	0.00	94.46	97.20	99.73
171	Invatamânt prescolar si primar (COD 65.10.03.01+65.10.03.02)	65.10.03	3,148.11	0.00	3,236.35	3,325.17	3,407.14
172	Invatamant prescolar	65.10.03.01	2,853.51	0.00	2,937.26	3,022.43	3,101.02
173	Invatamant primar	65.10.03.02	294.60	0.00	299.09	302.74	306.12
174	Invatamânt secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	1,131.68	0.00	1,144.92	1,207.45	1,238.82
175	Invatamant secundar inferior	65.10.04.01	169.41	0.00	175.68	180.77	185.47
176	Invatamant secundar superior	65.10.04.02	372.65	0.00	386.37	397.59	407.87
177	Invatamant profesional	65.10.04.03	589.62	0.00	582.87	629.09	645.48
178	Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	65.10.11	3,327.22	0.00	3,450.33	3,550.39	3,642.70
179	Internate si cantine pentru elevi	65.10.11.03	3,327.22	0.00	3,450.33	3,550.39	3,642.70
180	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	17,573.14	0.00	17,789.97	18,076.38	18,340.59
181	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,358.14	0.00	16,530.02	16,779.89	17,010.39
182	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	8,049.60	0.00	7,914.10	7,914.10	7,914.10
183	Cheltuieli salariale în bani	10.01	7,571.20	0.00	7,571.20	7,571.20	7,571.20
184	Salarii de baza	10.01.01	6,487.50	0.00	6,487.50	6,487.50	6,487.50
185	Sporuri pentru conditii de munca	10.01.05	403.60	0.00	403.60	403.60	403.60
186	Indemnizatii platite unor persoane din afara unitatii	10.01.12	75.00	0.00	75.00	75.00	75.00
187	Drepturi de delegare	10.01.13	83.50	0.00	83.50	83.50	83.50
188	Îndemnizații de hrană	10.01.17	353.60	0.00	353.60	353.60	353.60
189	Alte drepturi salariale in bani	10.01.30	168.00	0.00	168.00	168.00	168.00
190	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	155.90	0.00	155.90	155.90	155.90



191	Vouchere de vacanță	10.02.06	155.90	0.00	155.90	155.90	155.90
192	Contributii (cod 10.03.01 la 10.03.06)	10.03	322.50	0.00	187.00	187.00	187.00
193	Contributii de asigurari sociale de stat	10.03.01	135.50	0.00	0.00	0.00	0.00
194	Contributia asiguratorie pentru munca	10.03.07	187.00	0.00	187.00	187.00	187.00
195	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,308.54	0.00	8,615.92	8,865.79	9,096.29
196	Bunuri si servicii	20.01	5,063.74	0.00	5,251.07	5,403.38	5,543.87
197	Furnituri de birou	20.01.01	18.29	0.00	18.93	19.53	20.02
198	Materiale pentru curatenie	20.01.02	28.60	0.00	29.67	30.52	31.31
199	Incalzit, iluminat si forta motrica	20.01.03	582.70	0.00	604.26	621.78	637.95
200	Apa, canal si salubritate	20.01.04	32.90	0.00	34.12	35.11	36.01
201	Carburanti si lubrifianti	20.01.05	32.70	0.00	33.91	34.89	35.80
202	Piese de schimb	20.01.06	32.50	0.00	33.70	34.68	35.59
203	Transport	20.01.07	510.00	0.00	528.87	544.20	558.36
204	Posta, telecomunicatii, radio, tv, internet	20.01.08	34.10	0.00	35.36	36.39	37.33
205	Materiale si prestari de servicii cu caracter functional	20.01.09	883.77	0.00	916.47	943.04	967.57
206	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,908.18	0.00	3,015.78	3,103.24	3,183.93
207	Reparatii curente	20.02	287.50	0.00	298.13	306.78	314.76
208	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3.50	0.00	3.66	3.73	3.83
209	Medicamente	20.04.01	0.50	0.00	0.55	0.53	0.55
210	Dezinfectanti	20.04.04	3.00	0.00	3.11	3.20	3.28
211	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	318.00	0.00	329.76	339.32	348.14
212	Uniforme si echipament	20.05.01	5.00	0.00	5.18	5.33	5.47
213	Alte obiecte de inventar	20.05.30	313.00	0.00	324.58	333.99	342.67
214	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	126.50	0.00	131.18	134.98	138.49
215	Deplasari interne, detașări, transferari	20.06.01	22.50	0.00	23.33	24.01	24.63
216	Deplasari in strainatate	20.06.02	104.00	0.00	107.85	110.97	113.86
217	Carti, publicatii si materiale documentare	20.11	25.00	0.00	25.92	26.68	27.37
218	Pregatire profesionala	20.13	15.50	0.00	16.07	16.54	16.97
219	Protectia muncii	20.14	27.50	0.00	28.51	29.35	30.11
220	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,441.30	0.00	2,531.62	2,605.03	2,672.75
221	Reclama si publicitate	20.30.01	99.00	0.00	102.66	105.64	108.38
222	Protocol si reprezentare	20.30.02	9.00	0.00	9.33	9.60	9.85
223	Prime de asigurare non-viata	20.30.03	28.70	0.00	29.76	30.62	31.42
224	Chirii	20.30.04	643.00	0.00	666.80	686.12	703.96
225	Alte cheltuieli cu bunuri si servicii	20.30.30	1,661.60	0.00	1,723.07	1,773.05	1,819.14
226	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,215.00	0.00	1,259.95	1,296.49	1,330.20
227	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,215.00	0.00	1,259.95	1,296.49	1,330.20
228	Active fixe	71.01	1,215.00	0.00	1,259.95	1,296.49	1,330.20
229	Masini, echipamente si mijloace de transport	71.01.02	585.00	0.00	606.64	624.24	640.46



230	Alte active fixe	71.01.30	630.00	0.00	653.31	672.25	689.74
231	Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	13,723.14	0.00	13,808.44	13,987.93	14,153.51
232	Muzee	67.10.03.03	4,268.75	0.00	4,347.63	4,411.75	4,470.89
233	Institutii publice de spectacole si concerte	67.10.03.04	9,004.39	0.00	8,994.16	9,096.00	9,189.95
234	Edituri	67.10.03.11	450.00	0.00	466.65	480.18	492.67
235	Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	3,850.00	0.00	3,981.53	4,088.45	4,187.08
236	Sport	67.10.05.01	3,850.00	0.00	3,981.53	4,088.45	4,187.08
237	Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	0.00	0.00	0.00	0.00	0.00
238	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	647.35	0.00	0.00	0.00	0.00
239	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	647.35	0.00	0.00	0.00	0.00
240	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	647.35	0.00	0.00	0.00	0.00
241	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	272.35	0.00	0.00	0.00	0.00
242	Cheltuieli salariale in bani	10.01	262.00	0.00	0.00	0.00	0.00
243	Salarii de baza	10.01.01	240.00	0.00	0.00	0.00	0.00
244	Alte sporuri	10.01.06	10.00	0.00	0.00	0.00	0.00
245	Îndemnizații de hrană	10.01.17	12.00	0.00	0.00	0.00	0.00
246	Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4.35	0.00	0.00	0.00	0.00
247	Vouchere de vacanță	10.02.06	4.35	0.00	0.00	0.00	0.00
248	Contributii (cod 10.03.01 la 10.03.06)	10.03	6.00	0.00	0.00	0.00	0.00
249	Contributia asiguratorie pentru munca	10.03.07	6.00	0.00	0.00	0.00	0.00
250	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	375.00	0.00	0.00	0.00	0.00
251	Bunuri si servicii	20.01	321.00	0.00	0.00	0.00	0.00
252	Furnituri de birou	20.01.01	7.00	0.00	0.00	0.00	0.00
253	Materiale pentru curatenie	20.01.02	6.00	0.00	0.00	0.00	0.00
254	Incalzit, iluminat si forta motrica	20.01.03	80.00	0.00	0.00	0.00	0.00
255	Apa, canal si salubritate	20.01.04	56.00	0.00	0.00	0.00	0.00
256	Piese de schimb	20.01.06	2.00	0.00	0.00	0.00	0.00
257	Posta, telecomunicatii, radio, tv, internet	20.01.08	0.50	0.00	0.00	0.00	0.00
258	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	169.50	0.00	0.00	0.00	0.00
259	Reparatii curente	20.02	50.00	0.00	0.00	0.00	0.00
260	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.00	0.00	0.00	0.00	0.00
261	Alte obiecte de inventar	20.05.30	4.00	0.00	0.00	0.00	0.00



262	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	647.35	0.00	0.00	0.00	0.00
263	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-4,079.40		0.00	0.00	0.00
264	DEFICIT 99.10.96 + 99.10.97	99.10	-4,079.40	0.00	0.00	0.00	0.00
265	Deficitul secțiunii de funcționare	99.10.96	-4,079.40	0.00	0.00	0.00	0.00

Președintele ședinței
FÜLEKI ZOLTÁN-LADISLÁU



Contrasemnează
Secretar general al municipiului
WOHLFART RUDOLF

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**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN
VENITURI PROPRII - INITIAL pe anul 2023 - Sectiunea Functionare**

Mii Lei

NrCrt	Denumirea indicatorilor	Cod indicator	Buget 2023		Estimari		
			Prevederi Anuale		2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	21,877.10	0.00	25,715.35	26,224.53	26,667.97
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	7,476.35	0.00	8,559.50	8,689.79	8,783.64
3	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	7,476.35	0.00	8,559.50	8,689.79	8,783.64
4	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	796.90	0.00	1,565.94	1,611.32	1,653.16
5	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	796.90	0.00	1,565.94	1,611.32	1,653.16
6	Venituri din concesiuni si inchirieri	30.10.05	796.90	0.00	1,565.94	1,611.32	1,653.16
7	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	796.90	0.00	1,565.94	1,611.32	1,653.16
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	6,679.45	0.00	6,993.56	7,078.47	7,130.48
9	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	7,197.36	0.00	7,609.69	7,774.42	7,900.10
10	Taxe si alte venituri in invatamnt	33.10.05	70.00	0.00	72.57	74.68	76.61
11	Contributia elevilor si studentilor pentru internate, camine si cantine	33.10.14	4,840.71	0.00	5,478.79	5,667.04	5,814.41
12	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	33.10.16	1.00	0.00	1.04	1.07	1.10
13	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	33.10.19	1,429.60	0.00	1,390.93	1,359.53	1,330.55
14	Alte venituri din prestari de servicii si alte activitati	33.10.50	856.05	0.00	666.36	672.10	677.43
15	Diverse venituri (cod 36.10.25+36.10.50)	36.10	834.09	0.00	785.89	746.73	710.57
16	Alte venituri	36.10.50	834.09	0.00	785.89	746.73	710.57
17	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	-1,352.00	0.00	-1,402.02	-1,442.68	-1,480.19



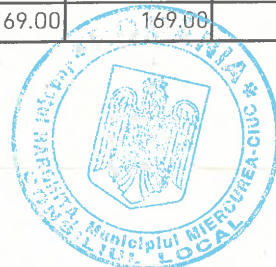
18	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.10.03	-1,352.00	0.00	-1,402.02	-1,442.68	-1,480.19
19	III. OPERAȚIUNI FINANCIARE (cod 40.10+41.10)	00.16	0.00	0.00	2,514.09	2,587.00	2,654.26
20	Încasări din rambursarea împrumuturilor acordate (cod 40.10.16)	40.10	0.00	0.00	2,514.09	2,587.00	2,654.26
21	Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli	40.10.15	0.00	0.00	2,514.09	2,587.00	2,654.26
22	Sume utilizate de administrațiile locale din excedentul anului precedent pentru secțiunea de funcționare	40.10.15.01	0.00	0.00	2,514.09	2,587.00	2,654.26
23	IV. SUBVENȚII (cod 00.18)	00.17	14,400.75	0.00	14,641.76	14,947.74	15,230.07
24	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.10+43.10)	00.18	14,400.75	0.00	14,641.76	14,947.74	15,230.07
25	SUBVENȚII DE LA ALTE ADMINISTRAȚII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22+43.10.25+43.10.26+43.10.27+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35 +43.10.37+43.10.38+43.10.40+43.10.43+43.10.45)	43.10	14,400.75	0.00	14,641.76	14,947.74	15,230.07
26	Subvenții pentru instituții publice	43.10.09	14,400.75	0.00	14,641.76	14,947.74	15,230.07
27	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	25,956.50	0.00	25,715.35	26,224.53	26,667.97
28	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,956.50	0.00	25,715.35	26,224.53	26,667.97
29	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	9,575.95	0.00	9,168.10	9,168.10	9,168.10
30	Cheltuieli salariale în bani	10.01	8,911.20	0.00	8,649.20	8,649.20	8,649.20
31	Salarii de baza	10.01.01	7,636.50	0.00	7,396.50	7,396.50	7,396.50
32	Sporuri pentru condiții de muncă	10.01.05	403.60	0.00	403.60	403.60	403.60
33	Alte sporuri	10.01.06	10.00	0.00	0.00	0.00	0.00
34	Fond aferent plății cu ora	10.01.11	169.00	0.00	169.00	169.00	169.00
35	Indemnizații plătite unor persoane din afara unității	10.01.12	75.00	0.00	75.00	75.00	75.00
36	Drepturi de delegare	10.01.13	83.50	0.00	83.50	83.50	83.50
37	Indemnizații de hrană	10.01.17	365.60	0.00	353.60	353.60	353.60
38	Alte drepturi salariale în bani	10.01.30	168.00	0.00	168.00	168.00	168.00
39	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	311.25	0.00	306.90	306.90	306.90
40	Norme de hrană	10.02.02	135.00	0.00	135.00	135.00	135.00
41	Vouchere de vacanță	10.02.06	176.25	0.00	171.90	171.90	171.90
42	Contribuții (cod 10.03.01 la 10.03.06)	10.03	353.50	0.00	212.00	212.00	212.00
43	Contribuții de asigurări sociale de stat	10.03.01	135.50	0.00	0.00	0.00	0.00
44	Contribuția asiguratorie pentru muncă	10.03.07	218.00	0.00	212.00	212.00	212.00
45	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,380.55	0.00	16,547.25	17,056.43	17,499.87
46	Bunuri și servicii	20.01	7,547.34	0.00	7,493.65	7,710.93	7,911.41
47	Furnituri de birou	20.01.01	76.29	0.00	71.85	73.98	75.88
48	Materiale pentru curățenie	20.01.02	122.80	0.00	121.13	124.64	127.88
49	Încalzit, iluminat și forță motrică	20.01.03	1,514.74	0.00	1,487.83	1,530.98	1,570.78



50	Apa, canal si salubritate	20.01.04	272.50	0.00	224.49	230.99	237.00
51	Carburanti si lubrifianti	20.01.05	80.42	0.00	83.39	85.78	88.02
52	Piese de schimb	20.01.06	58.50	0.00	58.58	60.27	61.87
53	Transport	20.01.07	533.50	0.00	553.25	569.27	584.07
54	Posta, telecomunicatii, radio, tv, internet	20.01.08	95.90	0.00	98.92	101.78	104.41
55	Materiale si prestari de servicii cu caracter functional	20.01.09	988.37	0.00	1,024.96	1,054.66	1,082.07
56	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	3,804.32	0.00	3,769.25	3,878.58	3,979.43
57	Reparatii curente	20.02	403.20	0.00	366.26	376.89	386.70
58	Hrana (cod 20.03.01+20.03.02)	20.03	4,839.53	0.00	4,996.76	5,141.66	5,275.35
59	Hrana pentru oameni	20.03.01	4,839.53	0.00	4,996.76	5,141.66	5,275.35
60	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	18.90	0.00	19.64	20.16	20.71
61	Medicamente	20.04.01	5.40	0.00	5.63	5.75	5.92
62	Materiale sanitare	20.04.02	9.50	0.00	9.86	10.14	10.42
63	Dezinfectanti	20.04.04	4.00	0.00	4.15	4.27	4.37
64	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	653.63	0.00	645.11	693.20	711.20
65	Uniforme si echipament	20.05.01	40.00	0.00	41.47	42.68	43.79
66	Alte obiecte de inventar	20.05.30	613.63	0.00	603.64	650.52	667.41
67	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	167.70	0.00	173.89	178.93	183.58
68	Deplasari interne, detașări, transferari	20.06.01	57.70	0.00	59.82	61.56	63.16
69	Deplasari in strainatate	20.06.02	110.00	0.00	114.07	117.37	120.42
70	Materiale de laborator	20.09	10.00	0.00	10.37	10.67	10.95
71	Carti, publicatii si materiale documentare	20.11	48.20	0.00	49.97	51.42	52.75
72	Pregatire profesionala	20.13	55.00	0.00	57.02	58.69	60.19
73	Protectia muncii	20.14	72.10	0.00	74.76	76.93	78.92
74	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,564.95	0.00	2,659.82	2,736.95	2,808.11
75	Reclama si publicitate	20.30.01	101.90	0.00	105.66	108.73	111.55
76	Protocol si reprezentare	20.30.02	11.00	0.00	11.40	11.73	12.04
77	Prime de asigurare non-viata	20.30.03	42.20	0.00	43.76	45.02	46.20
78	Chirii	20.30.04	643.00	0.00	666.80	686.12	703.96
79	Alte cheltuieli cu bunuri si servicii	20.30.30	1,766.85	0.00	1,832.20	1,885.35	1,934.36
80	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)	59.10	1,344.00	0.00	1,353.73	1,361.63	1,368.92
81	Ordine publica si siguranta nationala (cod 61.10.03+61.10.50)	61.10	1,344.00	0.00	1,353.73	1,361.63	1,368.92
82	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,344.00	0.00	1,353.73	1,361.63	1,368.92
83	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,081.20	0.00	1,081.20	1,081.20	1,081.20
84	Cheltuieli salariale in bani	10.01	909.00	0.00	909.00	909.00	909.00
85	Salarii de baza	10.01.01	909.00	0.00	909.00	909.00	909.00
86	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	151.00	0.00	151.00	151.00	151.00



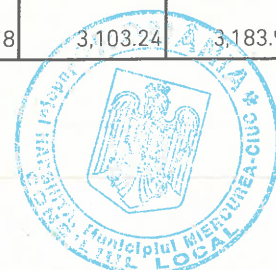
87	Norme de hrana	10.02.02	135.00	0.00	135.00	135.00	135.00
88	Vouchere de vacanță	10.02.06	16.00	0.00	16.00	16.00	16.00
89	Contributii (cod 10.03.01 la 10.03.06)	10.03	21.20	0.00	21.20	21.20	21.20
90	Contributia asiguratorie pentru munca	10.03.07	21.20	0.00	21.20	21.20	21.20
91	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	262.80	0.00	272.53	280.43	287.72
92	Bunuri si servicii	20.01	156.15	0.00	161.94	166.61	170.95
93	Furnituri de birou	20.01.01	15.70	0.00	16.28	16.75	17.19
94	Materiale pentru curatenie	20.01.02	3.20	0.00	3.32	3.41	3.50
95	Incalzit, iluminat si forta motrica	20.01.03	17.15	0.00	17.78	18.30	18.78
96	Apa, canal si salubritate	20.01.04	1.80	0.00	1.87	1.92	1.97
97	Carburanti si lubrifianti	20.01.05	32.65	0.00	33.87	34.83	35.74
98	Piese de schimb	20.01.06	4.50	0.00	4.67	4.80	4.93
99	Posta, telecomunicatii, radio, tv, internet	20.01.08	18.50	0.00	19.18	19.74	20.25
100	Materiale si prestari de servicii cu caracter functional	20.01.09	17.40	0.00	18.05	18.57	19.05
101	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	45.25	0.00	46.92	48.29	49.54
102	Reparatii curente	20.02	3.50	0.00	3.63	3.74	3.83
103	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	1.00	0.00	1.04	1.07	1.10
104	Materiale sanitare	20.04.02	1.00	0.00	1.04	1.07	1.10
105	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50.50	0.00	52.36	53.89	55.29
106	Uniforme si echipament	20.05.01	35.00	0.00	36.29	37.35	38.32
107	Alte obiecte de inventar	20.05.30	15.50	0.00	16.07	16.54	16.97
108	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6.50	0.00	6.74	6.94	7.12
109	Deplasari interne, detașări, transferari	20.06.01	6.50	0.00	6.74	6.94	7.12
110	Carti, publicatii si materiale documentare	20.11	3.00	0.00	3.11	3.20	3.28
111	Pregatire profesionala	20.13	15.00	0.00	15.55	16.01	16.42
112	Protectia muncii	20.14	4.50	0.00	4.67	4.80	4.93
113	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	22.65	0.00	23.49	24.17	24.80
114	Prime de asigurare non-viata	20.30.03	8.50	0.00	8.82	9.07	9.31
115	Alte cheltuieli cu bunuri si servicii	20.30.30	14.15	0.00	14.67	15.10	15.49
116	Ordine publica (cod 61.10.03.04)	61.10.03	1,344.00	0.00	1,353.73	1,361.63	1,368.92
117	Politie locala	61.10.03.04	1,344.00	0.00	1,353.73	1,361.63	1,368.92
118	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	23,965.15	0.00	24,361.62	24,862.90	25,299.05
119	Invatamant (cod 65.10.01 la 65.10.05+65.10.07+65.10.11+65.10.50)	65.10	7,607.01	0.00	7,831.60	8,083.01	8,288.66
120	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,607.01	0.00	7,831.60	8,083.01	8,288.66
121	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	172.80	0.00	172.80	172.80	172.80
122	Cheltuieli salariale in bani	10.01	169.00	0.00	169.00	169.00	169.00



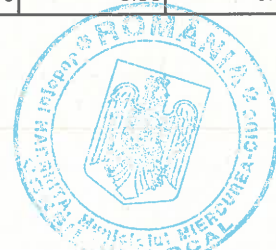
123	Fond aferent platii cu ora	10.01.11	169.00	0.00	169.00	169.00	169.00
124	Contributii (cod 10.03.01 la 10.03.06)	10.03	3.80	0.00	3.80	3.80	3.80
125	Contributia asiguratorie pentru munca	10.03.07	3.80	0.00	3.80	3.80	3.80
126	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,434.21	0.00	7,658.80	7,910.21	8,115.86
127	Bunuri si servicii	20.01	2,006.45	0.00	2,080.64	2,140.94	2,196.59
128	Furnituri de birou	20.01.01	35.30	0.00	36.64	37.70	38.67
129	Materiale pentru curatenie	20.01.02	85.00	0.00	88.14	90.71	93.07
130	Incalzit, iluminat si forta motrica	20.01.03	834.89	0.00	865.79	890.90	914.05
131	Apa, canal si salubritate	20.01.04	181.80	0.00	188.50	193.96	199.02
132	Carburanti si lubrifianti	20.01.05	15.07	0.00	15.61	16.06	16.48
133	Piese de schimb	20.01.06	19.50	0.00	20.21	20.79	21.35
134	Transport	20.01.07	23.50	0.00	24.38	25.07	25.71
135	Posta, telecomunicatii, radio, tv, internet	20.01.08	42.80	0.00	44.38	45.65	46.83
136	Materiale si prestari de servicii cu caracter functional	20.01.09	87.20	0.00	90.44	93.05	95.45
137	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	681.39	0.00	706.55	727.05	745.96
138	Reparatii curente	20.02	62.20	0.00	64.50	66.37	68.11
139	Hrana (cod 20.03.01+20.03.02)	20.03	4,839.53	0.00	4,996.76	5,141.66	5,275.35
140	Hrana pentru oameni	20.03.01	4,839.53	0.00	4,996.76	5,141.66	5,275.35
141	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	14.40	0.00	14.94	15.36	15.78
142	Medicamente	20.04.01	4.90	0.00	5.08	5.22	5.37
143	Materiale sanitare	20.04.02	8.50	0.00	8.82	9.07	9.32
144	Dezinfectanti	20.04.04	1.00	0.00	1.04	1.07	1.09
145	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	281.13	0.00	262.99	299.99	307.77
146	Alte obiecte de inventar	20.05.30	281.13	0.00	262.99	299.99	307.77
147	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	34.70	0.00	35.97	37.01	37.97
148	Deplasari interne, detaşări, transferari	20.06.01	28.70	0.00	29.75	30.61	31.41
149	Deplasari in strainatate	20.06.02	6.00	0.00	6.22	6.40	6.56
150	Materiale de laborator	20.09	10.00	0.00	10.37	10.67	10.95
151	Carti, publicatii si materiale documentare	20.11	20.20	0.00	20.94	21.54	22.10
152	Pregatire profesionala	20.13	24.50	0.00	25.40	26.14	26.80
153	Protectia muncii	20.14	40.10	0.00	41.58	42.78	43.88
154	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	101.00	0.00	104.71	107.75	110.56
155	Reclama si publicitate	20.30.01	2.90	0.00	3.00	3.09	3.17
156	Protocol si reprezentare	20.30.02	2.00	0.00	2.07	2.13	2.19
157	Prime de asigurare non-viata	20.30.03	5.00	0.00	5.18	5.33	5.47
158	Alte cheltuieli cu bunuri si servicii	20.30.30	91.10	0.00	94.46	97.20	99.73
159	Invatamant prescolar si primar (COD 65.10.03.01+65.10.03.02)	65.10.03	3,148.11	0.00	3,236.35	3,325.17	3,407.14
160	Invatamant prescolar	65.10.03.01	2,853.51	0.00	2,937.26	3,022.43	3,101.02



161	Invatamant primar	65.10.03.02	294.60	0.00	299.09	302.74	306.12
162	Invatamant secundar (cod 65.10.04.01 la cod 65.10.04.03)	65.10.04	1,131.68	0.00	1,144.92	1,207.45	1,238.82
163	Invatamant secundar inferior	65.10.04.01	169.41	0.00	175.68	180.77	185.47
164	Invatamant secundar superior	65.10.04.02	372.65	0.00	386.37	397.59	407.87
165	Invatamant profesional	65.10.04.03	589.62	0.00	582.87	629.09	645.48
166	Servicii auxiliare pentru educatie (cod 65.10.11.03+65.10.11.30)	65.10.11	3,327.22	0.00	3,450.33	3,550.39	3,642.70
167	Internate si cantine pentru elevi	65.10.11.03	3,327.22	0.00	3,450.33	3,550.39	3,642.70
168	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	16,358.14	0.00	16,530.02	16,779.89	17,010.39
169	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	16,358.14	0.00	16,530.02	16,779.89	17,010.39
170	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	8,049.60	0.00	7,914.10	7,914.10	7,914.10
171	Cheltuieli salariale in bani	10.01	7,571.20	0.00	7,571.20	7,571.20	7,571.20
172	Salarii de baza	10.01.01	6,487.50	0.00	6,487.50	6,487.50	6,487.50
173	Sporuri pentru conditii de munca	10.01.05	403.60	0.00	403.60	403.60	403.60
174	Indemnizatii platite unor persoane din afara unitatii	10.01.12	75.00	0.00	75.00	75.00	75.00
175	Drepturi de delegare	10.01.13	83.50	0.00	83.50	83.50	83.50
176	Indemnizatii de hrană	10.01.17	353.60	0.00	353.60	353.60	353.60
177	Alte drepturi salariale in bani	10.01.30	168.00	0.00	168.00	168.00	168.00
178	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	155.90	0.00	155.90	155.90	155.90
179	Vouchere de vacanță	10.02.06	155.90	0.00	155.90	155.90	155.90
180	Contributii (cod 10.03.01 la 10.03.06)	10.03	322.50	0.00	187.00	187.00	187.00
181	Contributii de asigurari sociale de stat	10.03.01	135.50	0.00	0.00	0.00	0.00
182	Contributia asiguratorie pentru munca	10.03.07	187.00	0.00	187.00	187.00	187.00
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	8,308.54	0.00	8,615.92	8,865.79	9,096.29
184	Bunuri si servicii	20.01	5,063.74	0.00	5,251.07	5,403.38	5,543.87
185	Furnituri de birou	20.01.01	18.29	0.00	18.93	19.53	20.02
186	Materiale pentru curatenie	20.01.02	28.60	0.00	29.67	30.52	31.31
187	Incalzit, iluminat si forta motrica	20.01.03	582.70	0.00	604.26	621.78	637.95
188	Apa, canal si salubritate	20.01.04	32.90	0.00	34.12	35.11	36.01
189	Carburanti si lubrifianti	20.01.05	32.70	0.00	33.91	34.89	35.80
190	Piese de schimb	20.01.06	32.50	0.00	33.70	34.68	35.59
191	Transport	20.01.07	510.00	0.00	528.87	544.20	558.36
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	34.10	0.00	35.36	36.39	37.33
193	Materiale si prestari de servicii cu caracter functional	20.01.09	883.77	0.00	916.47	943.04	967.57
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,908.18	0.00	3,015.78	3,103.24	3,183.93

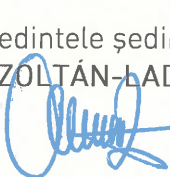


195	Reparatii curente	20.02	287.50	0.00	298.13	306.78	314.76
196	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	3.50	0.00	3.66	3.73	3.83
197	Medicamente	20.04.01	0.50	0.00	0.55	0.53	0.55
198	Dezinfectanti	20.04.04	3.00	0.00	3.11	3.20	3.28
199	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	318.00	0.00	329.76	339.32	348.14
200	Uniforme si echipament	20.05.01	5.00	0.00	5.18	5.33	5.47
201	Alte obiecte de inventar	20.05.30	313.00	0.00	324.58	333.99	342.67
202	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	126.50	0.00	131.18	134.98	138.49
203	Deplasari interne, detaşări, transferari	20.06.01	22.50	0.00	23.33	24.01	24.63
204	Deplasari in strainatate	20.06.02	104.00	0.00	107.85	110.97	113.86
205	Carti, publicatii si materiale documentare	20.11	25.00	0.00	25.92	26.68	27.37
206	Pregatire profesionala	20.13	15.50	0.00	16.07	16.54	16.97
207	Protectia muncii	20.14	27.50	0.00	28.51	29.35	30.11
208	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,441.30	0.00	2,531.62	2,605.03	2,672.75
209	Reclama si publicitate	20.30.01	99.00	0.00	102.66	105.64	108.38
210	Protocol si reprezentare	20.30.02	9.00	0.00	9.33	9.60	9.85
211	Prime de asigurare non-viata	20.30.03	28.70	0.00	29.76	30.62	31.42
212	Chirii	20.30.04	643.00	0.00	666.80	686.12	703.96
213	Alte cheltuieli cu bunuri si servicii	20.30.30	1,661.60	0.00	1,723.07	1,773.05	1,819.14
214	Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	12,538.14	0.00	12,579.60	12,723.45	12,856.16
215	Muzee	67.10.03.03	3,833.75	0.00	3,896.54	3,947.57	3,994.65
216	Institutii publice de spectacole si concerte	67.10.03.04	8,254.39	0.00	8,216.41	8,295.70	8,368.84
217	Edituri	67.10.03.11	450.00	0.00	466.65	480.18	492.67
218	Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	3,820.00	0.00	3,950.42	4,056.44	4,154.23
219	Sport	67.10.05.01	3,820.00	0.00	3,950.42	4,056.44	4,154.23
220	Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	0.00	0.00	0.00	0.00	0.00
221	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10)	69.10	647.35	0.00	0.00	0.00	0.00
222	Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50)	70.10	647.35	0.00	0.00	0.00	0.00
223	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	647.35	0.00	0.00	0.00	0.00
224	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	272.35	0.00	0.00	0.00	0.00
225	Cheltuieli salariale in bani	10.01	262.00	0.00	0.00	0.00	0.00
226	Salarii de baza	10.01.01	240.00	0.00	0.00	0.00	0.00
227	Alte sporuri	10.01.06	10.00	0.00	0.00	0.00	0.00
228	Îndemnizații de hrană	10.01.17	12.00	0.00	0.00	0.00	0.00



229	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	4.35	0.00	0.00	0.00	0.00
230	Vouchere de vacanță	10.02.06	4.35	0.00	0.00	0.00	0.00
231	Contributii (cod 10.03.01 la 10.03.06)	10.03	6.00	0.00	0.00	0.00	0.00
232	Contributia asiguratorie pentru munca	10.03.07	6.00	0.00	0.00	0.00	0.00
233	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	375.00	0.00	0.00	0.00	0.00
234	Bunuri si servicii	20.01	321.00	0.00	0.00	0.00	0.00
235	Furnituri de birou	20.01.01	7.00	0.00	0.00	0.00	0.00
236	Materiale pentru curatenie	20.01.02	6.00	0.00	0.00	0.00	0.00
237	Incalzit, iluminat si forta motrica	20.01.03	80.00	0.00	0.00	0.00	0.00
238	Apa, canal si salubritate	20.01.04	56.00	0.00	0.00	0.00	0.00
239	Piese de schimb	20.01.06	2.00	0.00	0.00	0.00	0.00
240	Posta, telecomunicatii, radio, tv, internet	20.01.08	0.50	0.00	0.00	0.00	0.00
241	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	169.50	0.00	0.00	0.00	0.00
242	Reparatii curente	20.02	50.00	0.00	0.00	0.00	0.00
243	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.00	0.00	0.00	0.00	0.00
244	Alte obiecte de inventar	20.05.30	4.00	0.00	0.00	0.00	0.00
245	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	647.35	0.00	0.00	0.00	0.00
246	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-4,079.40		0.00	0.00	0.00
247	DEFICIT 99.10.96 + 99.10.97	99.10	-4,079.40	0.00	0.00	0.00	0.00
248	Deficitul secțiunii de funcționare	99.10.96	-4,079.40	0.00	0.00	0.00	0.00

Președintele ședinței
FÜLEKI ZOLTÁN-LADISLÁU




Contrasemnează
Secretar general al municipiului
WOHLFART RUDOLF



**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN
VENITURI PROPRII - INITIAL pe anul 2023 - Sectiunea Dezvoltare**

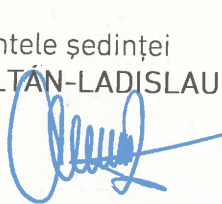
Mii Lei

Nr Crt	Denumirea indicatorilor	Cod indicator	Buget 2023		Estimari		
			Prevederi Anuale		2024	2025	2026
			TOTAL	din care credite bugetare destinate stingerii plăților restante			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,352.00	0.00	1,402.02	1,442.68	1,480.19
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,352.00	0.00	1,402.02	1,442.68	1,480.19
3	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,352.00	0.00	1,402.02	1,442.68	1,480.19
4	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	1,352.00	0.00	1,402.02	1,442.68	1,480.19
5	Transferuri voluntare, altele decât subvențiile (cod 37.10.01+37.10.50)	37.10	1,352.00	0.00	1,402.02	1,442.68	1,480.19
6	Vărsăminte din secțiunea de funcționare	37.10.04	1,352.00	0.00	1,402.02	1,442.68	1,480.19
7	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.10	1,352.00	0.00	1,402.02	1,442.68	1,480.19
8	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,352.00	0.00	1,402.02	1,442.68	1,480.19
9	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,352.00	0.00	1,402.02	1,442.68	1,480.19
10	Active fixe	71.01	1,352.00	0.00	1,402.02	1,442.68	1,480.19
11	Masini, echipamente si mijloace de transport	71.01.02	590.00	0.00	611.83	629.58	645.93
12	Mobilier, aparatura birotica si alte active corporale	71.01.03	115.00	0.00	119.25	122.71	125.90
13	Alte active fixe	71.01.30	647.00	0.00	670.94	690.39	708.36
14	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)	59.10	137.00	0.00	142.07	146.19	149.99
15	Ordine publica si siguranta nationala (cod 61.10.03+61.10.50)	61.10	137.00	0.00	142.07	146.19	149.99
16	CHELTUIELI DE CAPITAL (cod 71+72)	70	137.00	0.00	142.07	146.19	149.99
17	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	137.00	0.00	142.07	146.19	149.99
18	Active fixe	71.01	137.00	0.00	142.07	146.19	149.99
19	Masini, echipamente si mijloace de transport	71.01.02	5.00	0.00	5.19	5.34	5.47
20	Mobilier, aparatura birotica si alte active corporale	71.01.03	115.00	0.00	119.25	122.71	125.90
21	Alte active fixe	71.01.30	17.00	0.00	17.63	18.14	18.62
22	Ordine publica (cod 61.10.03.04)	61.10.03	137.00	0.00	142.07	146.19	149.99
23	Politie locala	61.10.03.04	137.00	0.00	142.07	146.19	149.99
24	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,215.00	0.00	1,259.95	1,296.49	1,330.20
25	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	1,215.00	0.00	1,259.95	1,296.49	1,330.20



26	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,215.00	0.00	1,259.95	1,296.49	1,330.20
27	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,215.00	0.00	1,259.95	1,296.49	1,330.20
28	Active fixe	71.01	1,215.00	0.00	1,259.95	1,296.49	1,330.20
29	Masini, echipamente si mijloace de transport	71.01.02	585.00	0.00	606.64	624.24	640.46
30	Alte active fixe	71.01.30	630.00	0.00	653.31	672.25	689.74
31	Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	1,185.00	0.00	1,228.84	1,264.48	1,297.35
32	Muzee	67.10.03.03	435.00	0.00	451.09	464.18	476.24
33	Institutii publice de spectacole si concerte	67.10.03.04	750.00	0.00	777.75	800.30	821.11
34	Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	30.00	0.00	31.11	32.01	32.85
35	Sport	67.10.05.01	30.00	0.00	31.11	32.01	32.85

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