

Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2024

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE								
000110	TOTAL VENITURI	467,000	0	467,000		173,850	189,550	62,850	40,750
001710	IV. SUBVENTII	467,000	0	467,000		173,850	189,550	62,850	40,750
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	467,000	0	467,000		173,850	189,550	62,850	40,750
4310	Subventii de la alte administratii	467,000	0	467,000		173,850	189,550	62,850	40,750
431009	Subventii pentru institutii publice	467,000	0	467,000		173,850	189,550	62,850	40,750
4910	TOTAL CHELTUIELI	467,000	0	467,000	0	173,850	189,550	62,850	40,750
01	CHELTUIELI CURENTE	467,000	0	467,000	0	173,850	189,550	62,850	40,750
10	TITLUL I CHELTUIELI DE PERSONAL	411,000	0	411,000	0	145,850	161,550	62,850	40,750
1001	Cheltuieli salariale in bani	402,300	0	402,300	0	144,600	156,600	61,600	39,500
100101	Salarii de baza	196,700	0	196,700	0	50,400	50,400	59,000	36,900
100112	Indemnizatii platite unor persoane din afara unitatii	195,200	0	195,200	0	91,600	103,600	0	0
100117	Indemnizatii de hrana	10,400	0	10,400	0	2,600	2,600	2,600	2,600
1002	Cheltuieli salariale in natura	3,700	0	3,700	0	0	3,700	0	0
100206	Vouchere de vacanta	3,700	0	3,700	0	0	3,700	0	0
1003	Contributii	5,000	0	5,000	0	1,250	1,250	1,250	1,250
100307	Contributia asiguratorie pentru munca	5,000	0	5,000	0	1,250	1,250	1,250	1,250
20	TITLUL II BUNURI SI SERVICII	56,000	0	56,000	0	28,000	28,000	0	0
2001	Bunuri si servicii	11,000	0	11,000	0	6,000	5,000	0	0
200105	Carburanti si lubrifianti	2,000	0	2,000	0	1,000	1,000	0	0
200109	Materiale si prestari de servicii cu caracter functional	9,000	0	9,000	0	5,000	4,000	0	0
2005	Bunuri de natura obiectelor de inventar	9,000	0	9,000	0	8,000	1,000	0	0
200501	Uniforme si echipament	2,000	0	2,000	0	1,000	1,000	0	0
200530	Alte obiecte de inventar	7,000	0	7,000	0	7,000	0	0	0
2006	Daplasari, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
B	A	1=5+6+7+8	2	3	4	5	6	7	8
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0
2030	Alte cheltuieli	34,000	0	34,000	0	13,000	21,000	0	0
203030	Alte cheltuieli cu bunuri si servicii	34,000	0	34,000	0	13,000	21,000	0	0
6310	Partea a III-a Cheltuieli Social - Culturale	467,000	0	467,000	0	173,850	189,550	62,850	40,750
6710	Cultura, recreere si religie	467,000	0	467,000	0	173,850	189,550	62,850	40,750
01	CHELTUIELI CURENTE	467,000	0	467,000	0	173,850	189,550	62,850	40,750
10	TITLUL I CHELTUIELI DE PERSONAL	411,000	0	411,000	0	145,850	161,550	62,850	40,750
1001	Cheltuieli salariale in bani	402,300	0	402,300	0	144,600	156,600	61,600	39,500
100101	Salarii de baza	196,700	0	196,700	0	50,400	50,400	59,000	36,900
100112	Indemnizatii platite unor persoane din afara unitatii	195,200	0	195,200	0	91,600	103,600	0	0
100117	Indemnizatii de hrana	10,400	0	10,400	0	2,600	2,600	2,600	2,600
1002	Cheltuieli salariale in natura	3,700	0	3,700	0	0	3,700	0	0
100206	Vouchere de vacanta	3,700	0	3,700	0	0	3,700	0	0
1003	Contributii	5,000	0	5,000	0	1,250	1,250	1,250	1,250
100307	Contributia asiguratorie pentru munca	5,000	0	5,000	0	1,250	1,250	1,250	1,250
20	TITLUL II BUNURI SI SERVICII	56,000	0	56,000	0	28,000	28,000	0	0
2001	Bunuri si servicii	11,000	0	11,000	0	6,000	5,000	0	0
200105	Carburanti si lubrifianti	2,000	0	2,000	0	1,000	1,000	0	0
200109	Materiale si prestari de servicii cu caracter functional	9,000	0	9,000	0	5,000	4,000	0	0
2005	Bunuri de natura obiectelor de inventar	9,000	0	9,000	0	8,000	1,000	0	0
200501	Uniforme si echipament	2,000	0	2,000	0	1,000	1,000	0	0
200530	Alte obiecte de inventar	7,000	0	7,000	0	7,000	0	0	0
2006	Daplasari, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0
2030	Alte cheltuieli	34,000	0	34,000	0	13,000	21,000	0	0
203030	Alte cheltuieli cu bunuri si servicii	34,000	0	34,000	0	13,000	21,000	0	0
671005	Servicii recreative si sportive	467,000	0	467,000	0	173,850	189,550	62,850	40,750
67100501	Sport	467,000	0	467,000	0	173,850	189,550	62,850	40,750
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0
9710	Rezerve	0	0	0	0	0	0	0	0
9910	Deficit	0	0	0	0	0	0	0	0
991096	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
991097	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0

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100101	Salarii de baza	196,700	0	196,700	0	50,400	50,400	59,000	36,900
100112	Indemnizatii platite unor persoane din afara unitatii	195,200	0	195,200	0	91,600	103,600	0	0
100117	Indemnizatii de hrana	10,400	0	10,400	0	2,600	2,600	2,600	2,600
1002	Cheltuieli salariale in natura	3,700	0	3,700	0	0	3,700	0	0
100206	Vouchere de vacanta	3,700	0	3,700	0	0	3,700	0	0
1003	Contributii	5,000	0	5,000	0	1,250	1,250	1,250	1,250
100307	Contributia asiguratorie pentru munca	5,000	0	5,000	0	1,250	1,250	1,250	1,250
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200105	Carburanti si lubrifianti	2,000	0	2,000	0	1,000	1,000	0	0
200109	Materiale si prestari de servicii cu caracter functional	9,000	0	9,000	0	5,000	4,000	0	0
2005	Bunuri de natura obiectelor de inventar	9,000	0	9,000	0	8,000	1,000	0	0
200501	Uniforme si echipament	2,000	0	2,000	0	1,000	1,000	0	0
200530	Alte obiecte de inventar	7,000	0	7,000	0	7,000	0	0	0
2006	Daplasari, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0
2030	Alte cheltuieli	34,000	0	34,000	0	13,000	21,000	0	0
203030	Alte cheltuieli cu bunuri si servicii	34,000	0	34,000	0	13,000	21,000	0	0
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100117	Indemnizatii de hrana	10,400	0	10,400	0	2,600	2,600	2,600	2,600
1002	Cheltuieli salariale in natura	3,700	0	3,700	0	0	3,700	0	0
100206	Vouchere de vacanta	3,700	0	3,700	0	0	3,700	0	0
1003	Contributii	5,000	0	5,000	0	1,250	1,250	1,250	1,250
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200530	Alte obiecte de inventar	7,000	0	7,000	0	7,000	0	0	0
2006	Daplasari, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0
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67100501	Sport	467,000	0	467,000	0	173,850	189,550	62,850	40,750
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0
9710	Rezerve	0	0	0	0	0	0	0	0
9910	Deficit	0	0	0	0	0	0	0	0
991096	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE								
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0
9710	Rezerve	0	0	0	0	0	0	0	0
9910	Deficit	0	0	0	0	0	0	0	0
991097	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0

