

9.12.2024
 M. Pop

Program bugetar: 0000001404

BUGET CENTRALIZAT

VENITURI PROPRII POSIDIF

VENITURI PROPRII PNCCF

VENITURI PROPRII - activitate curenta

Cpt. anal. det.	Cpt. anal. det.	Grupul/Art. det.	Denumire indicator	Cod	C.A. / C.B.	TOTAL				TOTAL				TOTAL				TOTAL									
						LEI	din care:	Trm 1	Trm 2	Trm 3	Trm 4	LEI	din care:	Trm 1	Trm 2	Trm 3	Trm 4	LEI	din care:	Trm 1	Trm 2	Trm 3	Trm 4				
001	10		VENITURI PROPRII TOTAL VENITURI	0001.10		7.294.851	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	75.101	75.101	2.224.400	556.100	556.100	556.100	556.100	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838		
002	10		VENITURI curente	0002.10		7.394.851	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	75.101	75.101	2.224.400	556.100	556.100	556.100	556.100	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838		
003	10		C.Venituri nefiscale	2900.10		7.394.851	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	75.101	75.101	2.224.400	556.100	556.100	556.100	556.100	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838		
004	10		C2.Vanzari de bunuri si servicii	3300		7.394.851	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	75.101	75.101	2.224.400	556.100	556.100	556.100	556.100	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838		
005	10		Venituri din prestari servicii si alte activitati	3310		7.394.851	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	75.101	75.101	2.224.400	556.100	556.100	556.100	556.100	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838		
006	08		Venituri din prestari servicii	3310.08		7.394.851	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	1.848.713	75.101	75.101	2.224.400	556.100	556.100	556.100	556.100	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838		
007	08		Diverse venituri	36.10		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
008	50		Alte venituri	36.10.50		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
009	50		VENITURI PROPRII - TOTAL CHELTUIELI	5001		14.066.469	9.915.848	9.915.848	9.915.848	9.915.848	9.915.848	9.915.848	9.915.848	75.101	75.101	4.070.000	820.018	820.018	820.018	820.018	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838		
010			VENITURI PROPRII - TOTAL CHELTUIELI	5001		8.584.098	2.871.177	2.871.177	2.871.177	2.871.177	2.871.177	2.871.177	2.871.177	75.101	75.101	4.070.000	1.092.827	1.092.827	1.092.827	1.092.827	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838		
011			CHELTUIELI CURENTE	5001.01		14.066.469	9.915.848	9.915.848	9.915.848	9.915.848	9.915.848	9.915.848	9.915.848	75.101	75.101	4.070.000	820.018	820.018	820.018	820.018	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838		
012			TITUL I CHELTUIELI DE PERSONAL	5001.10		8.584.098	2.871.177	2.871.177	2.871.177	2.871.177	2.871.177	2.871.177	75.101	75.101	4.070.000	1.092.827	1.092.827	1.092.827	1.092.827	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838			
013			TITUL II CHELTUIELI DE PERSONAL	5001.20		5.387.650	1.679.900	1.679.900	1.679.900	1.679.900	1.679.900	1.679.900	0	0	0	0	0	0	0	0	0	0	0	0	0		
014			TITUL III CHELTUIELI DE PERSONAL	5001.30		1.085.100	1.085.100	1.085.100	1.085.100	1.085.100	1.085.100	1.085.100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
015			TITUL IV TRANSPORTURI SI SERVICII	5001.40		1.085.100	599.100	599.100	599.100	599.100	599.100	599.100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
016			TITUL V TRANSPORTURI SI SERVICII	5001.50		1.085.100	599.100	599.100	599.100	599.100	599.100	599.100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
017			TITUL VI TRANSPORTURI SI SERVICII	5001.60		1.085.100	599.100	599.100	599.100	599.100	599.100	599.100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
018			TITUL VII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEAMBROSABILE (FEM) POSTADERARE	5001.70		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
019			TITUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEAMBROSABILE (FEM) POSTADERARE	5001.80		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
020			TITUL IX ALTE CHELTUIELI	5001.90		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
021			TITUL X ALTE CHELTUIELI	5001.99		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
022			TITUL XI ALTE CHELTUIELI	5001.70		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
023			TITUL XII ACTIVE NEFINANCIARE	5001.71		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
024			AUTORITATI PUBLICE SI ACTIUNI EXTERNE	5110.01.03		14.066.469	9.915.848	9.915.848	9.915.848	9.915.848	9.915.848	9.915.848	75.101	75.101	4.070.000	820.018	820.018	820.018	820.018	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838	1.273.838	1.273.838	
025			CHELTUIELI CURENTE	01		14.066.469	9.915.848	9.915.848	9.915.848	9.915.848	9.915.848	9.915.848	75.101	75.101	4.070.000	820.018	820.018	820.018	820.018	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838	1.273.838	1.273.838	
026			TITUL I CHELTUIELI DE PERSONAL	10		8.584.098	2.871.177	2.871.177	2.871.177	2.871.177	2.871.177	2.871.177	75.101	75.101	4.070.000	1.092.827	1.092.827	1.092.827	1.092.827	5.095.350	1.273.838	1.273.838	1.273.838	1.273.838	1.273.838	1.273.838	
027			CHELTUIELI salariale in bani	10.01		4.959.000	1.438.750	1.438.750	1.438.750	1.438.750	1.438.750	1.438.750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
028			Salara de baza	10.01.01		4.567.000	1.316.750	1.316.750	1.316.750	1.316.750	1.316.750	1.316.750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
029			Securii pentru concedii de munca	10.01.05		377.000	111.000	111.000	111.000	111.000	111.000	111.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
030			Alte sporuri	10.01.06		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
031			Indemnizatii publice unor persoane din afara unitatii	10.01.12		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
032			Deplasari de delegare	10.01.13		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
033			Indemnizatii de deplasare	10.01.14		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
034			Alte cheltuieli pentru locuinte	10.01.16		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
035			Alte cheltuieli salariale in bani	10.01.20		6.000	6.000	6.000	6.000	6.000	6.000	6.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
036			Cheltuieli salariale in natura	10.02		301.650	301.650	301.650	301.650	301.650	301.650	301.650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
037			Norms de hrana	10.02.02		250.000	250.000	250.000	250.000	250.000	250.000	250.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
038			Vouchere de vacanta	10.02.06		51.650	51.650	51.650	51.650	51.650	51.650	51.650	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
039			Contributii	10.03		127.000	127.000	127.000	127.000	127.000	127.000	127.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
040			Contributii de asigurari sociale de stat	10.03.01		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
041			Contributii de asigurari de geniu	10.03.02		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
042			Contributii de asigurari sociale de sanatate	10.03.03		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
043			Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
044			Contributii pentru concedii si indemnizatii	10.03.06		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
045			Contributia asiguratorilor pentru munca	10.03.07		127.000	127.000	127																			

