

BUGET DE STAT pe anul 2024
- initial -

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Bucet 2024 | | | | | | Estimari | | |
|----------|---|---------------|------------------|---|------------------------|-----------|-----------|-----------|----------|------|------|
| | | | PREVEDERI ANUALE | | PREVEDERI TRIMESTRIALE | | | | 2025 | 2026 | 2027 |
| | | | TOTAL | din care cred. bug. destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | | | |
| 220 | TOTAL CHELTUIELI (cod 64.01) | 49.01 | 6.563.566 | 0 | 1.834.185 | 1.868.875 | 1.602.768 | 1.257.738 | 0 | 0 | 0 |
| 221 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6.563.566 | | 1.834.185 | 1.868.875 | 1.602.768 | 1.257.738 | | | |
| 222 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 5.640.153 | | 1.472.579 | 1.524.019 | 1.385.817 | 1.257.738 | | | |
| 223 | Chețtuei salariale in bani | 10.01 | 5.542.408 | | 1.440.850 | 1.491.219 | 1.352.601 | 1.257.738 | | | |
| 224 | Salarii de baza | 10.01.01 | 4.669.433 | | 1.130.943 | 1.179.498 | 1.179.497 | 1.179.495 | | | |
| 225 | Sporuri pentru conditii de munca | 10.01.05 | 13.560 | | 2.809 | 3.584 | 3.584 | 3.583 | | | |
| 226 | Alte sporuri | 10.01.06 | 174.061 | | 39.381 | 44.913 | 44.911 | 44.856 | | | |
| 227 | Fond aferent platii cu ora | 10.01.11 | 528.574 | | 224.517 | 221.001 | 83.056 | 0 | | | |
| 228 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 679 | | 0 | 679 | 0 | 0 | | | |
| 229 | Indemnizatii de hrană | 10.01.17 | 153.902 | | 41.005 | 41.540 | 41.553 | 29.804 | | | |
| 230 | Alte drepturi salariale in bani | 10.01.30 | 2.199 | | 2.195 | 4 | 0 | 0 | | | |
| 231 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 97.745 | | 31.729 | 32.800 | 33.216 | 0 | | | |
| 232 | Contributia asiguratorie pentru munca | 10.03.07 | 97.745 | | 31.729 | 32.800 | 33.216 | 0 | | | |
| 233 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 9.371 | | 4.515 | 4.856 | 0 | 0 | | | |
| 234 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 9.371 | | 4.515 | 4.856 | 0 | 0 | | | |
| 235 | Ajutoare sociale in natura | 57.02.02 | 9.371 | | 4.515 | 4.856 | 0 | 0 | | | |
| 236 | TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 914.042 | | 357.091 | 340.000 | 216.951 | 0 | | | |
| 237 | Burse | 59.01 | 892.760 | | 335.809 | 340.000 | 216.951 | 0 | | | |
| 238 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | 21.282 | | 21.282 | 0 | 0 | 0 | | | |
| 253 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 66.01+67.01) | 64.01 | 6.563.566 | 0 | 1.834.185 | 1.868.875 | 1.602.768 | 1.257.738 | 0 | 0 | 0 |
| 254 | Invatamant (cod 65.01.01 la 65.01.05+65.01.07+65.01.11+65.01.50) | 65.01 | 6.563.566 | 0 | 1.834.185 | 1.868.875 | 1.602.768 | 1.257.738 | 0 | 0 | 0 |
| 255 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 6.563.566 | | 1.834.185 | 1.868.875 | 1.602.768 | 1.257.738 | | | |
| 256 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 5.640.153 | | 1.472.579 | 1.524.019 | 1.385.817 | 1.257.738 | | | |
| 257 | Chețtuei salariale in bani | 10.01 | 5.542.408 | | 1.440.850 | 1.491.219 | 1.352.601 | 1.257.738 | | | |
| 258 | Salarii de baza | 10.01.01 | 4.669.433 | | 1.130.943 | 1.179.498 | 1.179.497 | 1.179.495 | | | |
| 259 | Sporuri pentru conditii de munca | 10.01.05 | 13.560 | | 2.809 | 3.584 | 3.584 | 3.583 | | | |
| 260 | Alte sporuri | 10.01.06 | 174.061 | | 39.381 | 44.913 | 44.911 | 44.856 | | | |
| 261 | Fond aferent platii cu ora | 10.01.11 | 528.574 | | 224.517 | 221.001 | 83.056 | 0 | | | |

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | | | PREVEDERI TRIMESTRIALE | | | | Estimari | | |
|----------|--|---------------|------------------|---|------------|------------|------------------------|------------|------|------|----------|------------|------------------------|
| | | | TOTAL | din care cred. bug. destinate stingerii plăților restante | Trim I | Trim II | Trim III | Trim IV | 2025 | 2026 | 2027 | | |
| | | | | | | | | | | | | Buget 2024 | PREVEDERI TRIMESTRIALE |
| 262 | Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 679 | 0 | 679 | 0 | 0 | 0 | | | | | |
| 263 | Indemnizatii de hrană | 10.01.17 | 153.902 | | 41.005 | 41.540 | 41.553 | 29.804 | | | | | |
| 264 | Alte drepturi salariale in bani | 10.01.30 | 2.199 | | 2.195 | 4 | 0 | 0 | | | | | |
| 265 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 97.745 | | 31.729 | 32.800 | 33.216 | 0 | | | | | |
| 266 | Contribuia asiguratorie pentru munca | 10.03.07 | 97.745 | | 31.729 | 32.800 | 33.216 | 0 | | | | | |
| 267 | TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04) | 57 | 9.371 | | 4.515 | 4.856 | 0 | 0 | | | | | |
| 268 | Ajutoare sociale (cod 57.02.01 la 57.02.05) | 57.02 | 9.371 | | 4.515 | 4.856 | 0 | 0 | | | | | |
| 269 | Ajutoare sociale in natura | 57.02.02 | 9.371 | | 4.515 | 4.856 | 0 | 0 | | | | | |
| 270 | TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42) | 59 | 914.042 | | 357.091 | 340.000 | 216.951 | 0 | | | | | |
| 271 | Burse | 59.01 | 892.760 | | 335.809 | 340.000 | 216.951 | 0 | | | | | |
| 272 | Sume alocate persoanelor cu handicap neincadrate | 59.40 | 21.282 | | 21.282 | 0 | 0 | 0 | | | | | |
| 279 | Invatamant secundar (cod 65.01.04.01 la 65.02.01.03) | 65.01.04 | 6.211.146 | 0 | 1.740.083 | 1.758.582 | 1.527.631 | 1.184.850 | 0 | 0 | 0 | | |
| 281 | Invatamant secundar superior | 65.01.04.02 | 5.109.209 | 0 | 1.413.557 | 1.417.795 | 1.266.538 | 1.011.319 | 0 | 0 | 0 | | |
| 282 | Invatamant profesional | 65.01.04.03 | 1.101.937 | 0 | 326.526 | 340.787 | 261.093 | 173.531 | 0 | 0 | 0 | | |
| 283 | Invatamant postliceal | 65.01.05 | 352.420 | 0 | 94.102 | 110.293 | 75.137 | 72.888 | 0 | 0 | 0 | | |
| 332 | VII. REZERVE, EXCEDENT / DEFICIT | 96.01 | -6.563.566 | 0 | -1.834.185 | -1.868.875 | -1.602.768 | -1.257.738 | 0 | 0 | 0 | | |
| 333 | REZERVE | 97.01 | -6.563.566 | 0 | -1.834.185 | -1.868.875 | -1.602.768 | -1.257.738 | 0 | 0 | 0 | | |
| 335 | DEFICIT | 99.01 | 6.563.566 | 0 | 1.834.185 | 1.868.875 | 1.602.768 | 1.257.738 | 0 | 0 | 0 | | |

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