Bugetul pe anul 2024
Sursa de finantare: 10

(mii lei)

Denumirea indicatorului bugetar	Cod rand	Indicator bugetar	Total (T1+T2+ T3+T4)	Trim 1	Trim 2	Trim 3	Trim 4	2025	2026	2027
SECTIUNEA TOTAL										
TOTAL VENITURI	1	**00.01**	**8.174**	**4.242**	**1.849**	**1.129**	**954**	**6.820**	**7.022**	**7.209**
I. VENITURI CURENTE	2	00.02	300	100	100	50	50	313	327	340
C. VENITURI NEFISCALE	3	16.00.03	300	100	100	50	50	313	327	340
C2. VANZARI DE BUNURI SI SERVICII	4	31.00.01	300	100	100	50	50	313	327	340
Venituri din prestari de servicii si alte activitati	5	33.10	300	100	100	50	50	313	327	340
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	6	33.10.19	300	100	100	50	50	313	327	340
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	7	42.00.02	7.874	4.142	1.749	1.079	904	6.507	6.695	6.869
Subventii de la alte administratii	8	43.10	7.874	4.142	1.749	1.079	904	6.507	6.695	6.869
Subventii pentru institutii publice	9	43.10.09	6.257	2.525	1.749	1.079	904	6.507	6.695	6.869
Subventii pentru institutii publice	10	43.10.09.00	6.257	2.525	1.749	1.079	904	6.507	6.695	6.869
Subventii pentru institutii publice destinate sectiunii de devoltare	11	43.10.19	1.617	1.617	0	0	0	0	0	0
TOTAL CHELTUIELI	12		**8.174**	**4.242**	**1.849**	**1.129**	**954**	**6.820**	**7.022**	**7.209**
CHELTUIELI CURENTE	13	01	6.557	2.625	1.849	1.129	954	6.820	7.022	7.209
TITLUL I CHELTUIELI DE PERSONAL	14	10	4.282	1.380	1.082	1.023	797	4.453	4.582	4.701
Cheltuieli salariale in bani	15	10.01	4.114	1.270	1.060	1.002	782	X	X	X
Salarii de baza	16	10.01.01	3.435	1.030	900	850	655	X	X	X
Sporuri pentru conditii de munca	17	10.01.05	416	116	100	100	100	X	X	X
Drepturi de delegare	18	10.01.13	4	4	0	0	0	X	X	X
Indemnizatie de hrana	19	10.01.17	209	70	60	52	27	X	X	X
Alte drepturi salariale in bani	20	10.01.30	50	50	0	0	0	X	X	X
Cheltuieli salariale in natura	21	10.02	80	80	0	0	0	X	X	X
Tichete de vacanta	22	10.02.06	80	80	0	0	0	X	X	X
Contributii	23	10.03	88	30	22	21	15	X	X	X
Contributia asiguratorie pentru munca	24	10.03.07	88	30	22	21	15	X	X	X
TITLUL II BUNURI SI SERVICII	25	20	1.175	745	267	106	57	1.222	1.257	1.290
Bunuri si servicii	26	20.01	873	549	223	76	25	X	X	X
Furnituri de birou	27	20.01.01	11	5	1	0	5	X	X	X
Materiale pentru curatenie	28	20.01.02	1	1	0	0	0	X	X	X

Denumirea indicatorului bugetar	Cod rand	Indicator bugetar	Total (T1+T2+ T3+T4)	Trim 1	Trim 2	Trim 3	Trim 4	2025	2026	2027
Incalzit, iluminat si forta motrica	29	20.01.03	200	150	50	0	0	X	X	X
Apa, canal si salubritate	30	20.01.04	25	15	5	5	0	X	X	X
Carburanti si lubrifianti	31	20.01.05	40	10	20	0	10	X	X	X
Piese de schimb	32	20.01.06	10	8	2	0	0	X	X	X
Posta, telecomunicatii, radio, tv, internet	33	20.01.08	21	10	10	1	0	X	X	X
Materiale si prestari de servicii cu caracter functional	34	20.01.09	330	250	50	20	10	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	35	20.01.30	235	100	85	50	0	X	X	X
Reparatii curente	36	20.02	100	100	0	0	0	X	X	X
Bunuri de natura obiectelor de inventar	37	20.05	50	15	13	5	17	X	X	X
Alte obiecte de inventar	38	20.05.30	50	15	13	5	17	X	X	X
Deplasari, detasari, transferari	39	20.06	2	2	0	0	0	X	X	X
Deplasari interne, detasari, transferari	40	20.06.01	2	2	0	0	0	X	X	X
Carti, publicatii si materiale documentare	41	20.11	3	2	1	0	0	X	X	X
Pregatire profesionala	42	20.13	5	5	0	0	0	X	X	X
Protectia muncii	43	20.14	20	5	5	5	5	X	X	X
Alte cheltuieli	44	20.30	122	67	25	20	10	X	X	X
Reclama si publicitate	45	20.30.01	70	50	10	10	0	X	X	X
Prime de asigurare non-viata	46	20.30.03	42	12	10	10	10	X	X	X
alte cheltuieli cu bunuri si servicii	47	20.30.30	10	5	5	0	0	X	X	X
TITLUL XI ALTE CHELTUIELI	48	59	1.100	500	500	0	100	1.145	1.183	1.218
Actiuni cu caracter stiintific si social-cultural	49	59.22	1.100	500	500	0	100	X	X	X
CHELTUIELI DE CAPITAL	50	70	1.617	1.617	0	0	0	0	0	0
TITLUL XV ACTIVE NEFINANCIARE	51	71	1.617	1.617	0	0	0	0	0	0
Active fixe	52	71.01	1.617	1.617	0	0	0	X	X	X
Masini, echipamente si mijloace de transport	53	71.01.02	1.500	1.500	0	0	0	X	X	X
Alte active fixe	54	71.01.30	117	117	0	0	0	X	X	X
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	**55**	**64.10**	**8.174**	**4.242**	**1.849**	**1.129**	**954**	**6.820**	**7.022**	**7.209**
Cultura, recreere si religie	**56**	**67.10**	**8.174**	**4.242**	**1.849**	**1.129**	**954**	**6.820**	**7.022**	**7.209**
CHELTUIELI CURENTE	57	01	6.557	2.625	1.849	1.129	954	6.820	7.022	7.209
TITLUL I CHELTUIELI DE PERSONAL	58	10	4.282	1.380	1.082	1.023	797	4.453	4.582	4.701
Cheltuieli salariale in bani	59	10.01	4.114	1.270	1.060	1.002	782	X	X	X
Salarii de baza	60	10.01.01	3.435	1.030	900	850	655	X	X	X
Sporuri pentru conditii de munca	61	10.01.05	416	116	100	100	100	X	X	X
Drepturi de delegare	62	10.01.13	4	4	0	0	0	X	X	X

Denumirea indicatorului bugetar	Cod rand	Indicator bugetar	Total (T1+T2+ T3+T4)	Trim 1	Trim 2	Trim 3	Trim 4	2025	2026	2027
Indemnizatie de hrana	63	10.01.17	209	70	60	52	27	X	X	X
Alte drepturi salariale in bani	64	10.01.30	50	50	0	0	0	X	X	X
Cheltuieli salariale in natura	65	10.02	80	80	0	0	0	X	X	X
Tichete de vacanta	66	10.02.06	80	80	0	0	0	X	X	X
Contributii	67	10.03	88	30	22	21	15	X	X	X
Contributia asiguratorie pentru munca	68	10.03.07	88	30	22	21	15	X	X	X
TITLUL II BUNURI SI SERVICII	69	20	1.175	745	267	106	57	1.222	1.257	1.290
Bunuri si servicii	70	20.01	873	549	223	76	25	X	X	X
Furnituri de birou	71	20.01.01	11	5	1	0	5	X	X	X
Materiale pentru curatenie	72	20.01.02	1	1	0	0	0	X	X	X
Incalzit, iluminat si forta motrica	73	20.01.03	200	150	50	0	0	X	X	X
Apa, canal si salubritate	74	20.01.04	25	15	5	5	0	X	X	X
Carburanti si lubrifianti	75	20.01.05	40	10	20	0	10	X	X	X
Piese de schimb	76	20.01.06	10	8	2	0	0	X	X	X
Posta, telecomunicatii, radio, tv, internet	77	20.01.08	21	10	10	1	0	X	X	X
Materiale si prestari de servicii cu caracter functional	78	20.01.09	330	250	50	20	10	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	79	20.01.30	235	100	85	50	0	X	X	X
Reparatii curente	80	20.02	100	100	0	0	0	X	X	X
Bunuri de natura obiectelor de inventar	81	20.05	50	15	13	5	17	X	X	X
Alte obiecte de inventar	82	20.05.30	50	15	13	5	17	X	X	X
Deplasari, detasari, transferari	83	20.06	2	2	0	0	0	X	X	X
Deplasari interne, detasari, transferari	84	20.06.01	2	2	0	0	0	X	X	X
Carti, publicatii si materiale documentare	85	20.11	3	2	1	0	0	X	X	X
Pregatire profesionala	86	20.13	5	5	0	0	0	X	X	X
Protectia muncii	87	20.14	20	5	5	5	5	X	X	X
Alte cheltuieli	88	20.30	122	67	25	20	10	X	X	X
Reclama si publicitate	89	20.30.01	70	50	10	10	0	X	X	X
Prime de asigurare non-viata	90	20.30.03	42	12	10	10	10	X	X	X
alte cheltuieli cu bunuri si servicii	91	20.30.30	10	5	5	0	0	X	X	X
TITLUL XI ALTE CHELTUIELI	92	59	1.100	500	500	0	100	1.145	1.183	1.218
Actiuni cu caracter stiintific si social-cultural	93	59.22	1.100	500	500	0	100	X	X	X
CHELTUIELI DE CAPITAL	94	70	1.617	1.617	0	0	0	0	0	0
TITLUL XV ACTIVE NEFINANCIARE	95	71	1.617	1.617	0	0	0	0	0	0
Active fixe	96	71.01	1.617	1.617	0	0	0	X	X	X
Masini, echipamente si mijloace de transport	97	71.01.02	1.500	1.500	0	0	0	X	X	X

Denumirea indicatorului bugetar	Cod rand	Indicator bugetar	Total (T1+T2+ T3+T4)	Trim 1	Trim 2	Trim 3	Trim 4	2025	2026	2027
Alte active fixe	98	71.01.30	117	117	0	0	0	X	X	X
Servicii culturale	**99**	**67.10.03**	**8.174**	**4.242**	**1.849**	**1.129**	**954**	**6.820**	**7.022**	**7.209**
Institutii publice de spectacole si concerte	**100**	**67.10.03.04**	**8.174**	**4.242**	**1.849**	**1.129**	**954**	**6.820**	**7.022**	**7.209**
Partea a VII-a REZERVE, EXCEDENT/DEFICIT	**101**	**96.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REZERVE	**102**	**97.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EXCEDENT	**103**	**98.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEFICIT	**104**	**99.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SECTIUNEA FUNCTIONARE										
TOTAL VENITURI	**105**	**00.01**	**6.557**	**2.625**	**1.849**	**1.129**	**954**	**6.820**	**7.022**	**7.209**
I. VENITURI CURENTE	106	00.02	300	100	100	50	50	313	327	340
C. VENITURI NEFISCALE	107	16.00.03	300	100	100	50	50	313	327	340
C2. VANZARI DE BUNURI SI SERVICII	108	31.00.01	300	100	100	50	50	313	327	340
Venituri din prestari de servicii si alte activitati	109	33.10	300	100	100	50	50	313	327	340
Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	110	33.10.19	300	100	100	50	50	313	327	340
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	111	42.00.02	6.257	2.525	1.749	1.079	904	6.507	6.695	6.869
Subventii de la alte administratii	112	43.10	6.257	2.525	1.749	1.079	904	6.507	6.695	6.869
Subventii pentru institutii publice	113	43.10.09	6.257	2.525	1.749	1.079	904	6.507	6.695	6.869
Subventii pentru institutii publice	114	43.10.09.00	6.257	2.525	1.749	1.079	904	6.507	6.695	6.869
TOTAL CHELTUIELI	**115**		**6.557**	**2.625**	**1.849**	**1.129**	**954**	**6.820**	**7.022**	**7.209**
CHELTUIELI CURENTE	116	01	6.557	2.625	1.849	1.129	954	6.820	7.022	7.209
TITLUL I CHELTUIELI DE PERSONAL	117	10	4.282	1.380	1.082	1.023	797	4.453	4.582	4.701
Cheltuieli salariale in bani	118	10.01	4.114	1.270	1.060	1.002	782	X	X	X
Salarii de baza	119	10.01.01	3.435	1.030	900	850	655	X	X	X
Sporuri pentru conditii de munca	120	10.01.05	416	116	100	100	100	X	X	X
Drepturi de delegare	121	10.01.13	4	4	0	0	0	X	X	X
Indemnizatie de hrana	122	10.01.17	209	70	60	52	27	X	X	X
Alte drepturi salariale in bani	123	10.01.30	50	50	0	0	0	X	X	X
Cheltuieli salariale in natura	124	10.02	80	80	0	0	0	X	X	X
Tichete de vacanta	125	10.02.06	80	80	0	0	0	X	X	X
Contributii	126	10.03	88	30	22	21	15	X	X	X
Contributia asiguratorie pentru munca	127	10.03.07	88	30	22	21	15	X	X	X
TITLUL II BUNURI SI SERVICII	128	20	1.175	745	267	106	57	1.222	1.257	1.290
Bunuri si servicii	129	20.01	873	549	223	76	25	X	X	X

Denumirea indicatorului bugetar	Cod rand	Indicator bugetar	Total (T1+T2+ T3+T4)	Trim 1	Trim 2	Trim 3	Trim 4	2025	2026	2027
Furnituri de birou	130	20.01.01	11	5	1	0	5	X	X	X
Materiale pentru curatenie	131	20.01.02	1	1	0	0	0	X	X	X
Incalzit, iluminat si forta motrica	132	20.01.03	200	150	50	0	0	X	X	X
Apa, canal si salubritate	133	20.01.04	25	15	5	5	0	X	X	X
Carburanti si lubrifianti	134	20.01.05	40	10	20	0	10	X	X	X
Piese de schimb	135	20.01.06	10	8	2	0	0	X	X	X
Posta, telecomunicatii, radio, tv, internet	136	20.01.08	21	10	10	1	0	X	X	X
Materiale si prestari de servicii cu caracter functional	137	20.01.09	330	250	50	20	10	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	138	20.01.30	235	100	85	50	0	X	X	X
Reparatii curente	139	20.02	100	100	0	0	0	X	X	X
Bunuri de natura obiectelor de inventar	140	20.05	50	15	13	5	17	X	X	X
Alte obiecte de inventar	141	20.05.30	50	15	13	5	17	X	X	X
Deplasari, detasari, transferari	142	20.06	2	2	0	0	0	X	X	X
Deplasari interne, detasari, transferari	143	20.06.01	2	2	0	0	0	X	X	X
Carti, publicatii si materiale documentare	144	20.11	3	2	1	0	0	X	X	X
Pregatire profesionala	145	20.13	5	5	0	0	0	X	X	X
Protectia muncii	146	20.14	20	5	5	5	5	X	X	X
Alte cheltuieli	147	20.30	122	67	25	20	10	X	X	X
Reclama si publicitate	148	20.30.01	70	50	10	10	0	X	X	X
Prime de asigurare non-viata	149	20.30.03	42	12	10	10	10	X	X	X
alte cheltuieli cu bunuri si servicii	150	20.30.30	10	5	5	0	0	X	X	X
TITLUL XI ALTE CHELTUIELI	151	59	1.100	500	500	0	100	1.145	1.183	1.218
Actiuni cu caracter stiintific si social-cultural	152	59.22	1.100	500	500	0	100	X	X	X
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	**153**	**64.10**	**6.557**	**2.625**	**1.849**	**1.129**	**954**	**6.820**	**7.022**	**7.209**
Cultura, recreere si religie	**154**	**67.10**	**6.557**	**2.625**	**1.849**	**1.129**	**954**	**6.820**	**7.022**	**7.209**
CHELTUIELI CURENTE	155	01	6.557	2.625	1.849	1.129	954	6.820	7.022	7.209
TITLUL I CHELTUIELI DE PERSONAL	156	10	4.282	1.380	1.082	1.023	797	4.453	4.582	4.701
Cheltuieli salariale in bani	157	10.01	4.114	1.270	1.060	1.002	782	X	X	X
Salarii de baza	158	10.01.01	3.435	1.030	900	850	655	X	X	X
Sporuri pentru conditii de munca	159	10.01.05	416	116	100	100	100	X	X	X
Drepturi de delegare	160	10.01.13	4	4	0	0	0	X	X	X
Indemnizatie de hrana	161	10.01.17	209	70	60	52	27	X	X	X
Alte drepturi salariale in bani	162	10.01.30	50	50	0	0	0	X	X	X
Cheltuieli salariale in natura	163	10.02	80	80	0	0	0	X	X	X
Tichete de vacanta	164	10.02.06	80	80	0	0	0	X	X	X

Denumirea indicatorului bugetar	Cod rand	Indicator bugetar	Total (T1+T2+ T3+T4)	Trim 1	Trim 2	Trim 3	Trim 4	2025	2026	2027
Contributii	165	10.03	88	30	22	21	15	X	X	X
Contributia asiguratorie pentru munca	166	10.03.07	88	30	22	21	15	X	X	X
TITLUL II BUNURI SI SERVICII	167	20	1.175	745	267	106	57	1.222	1.257	1.290
Bunuri si servicii	168	20.01	873	549	223	76	25	X	X	X
Furnituri de birou	169	20.01.01	11	5	1	0	5	X	X	X
Materiale pentru curatenie	170	20.01.02	1	1	0	0	0	X	X	X
Incalzit, iluminat si forta motrica	171	20.01.03	200	150	50	0	0	X	X	X
Apa, canal si salubritate	172	20.01.04	25	15	5	5	0	X	X	X
Carburanti si lubrifianti	173	20.01.05	40	10	20	0	10	X	X	X
Piese de schimb	174	20.01.06	10	8	2	0	0	X	X	X
Posta, telecomunicatii, radio, tv, internet	175	20.01.08	21	10	10	1	0	X	X	X
Materiale si prestari de servicii cu caracter functional	176	20.01.09	330	250	50	20	10	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	177	20.01.30	235	100	85	50	0	X	X	X
Reparatii curente	178	20.02	100	100	0	0	0	X	X	X
Bunuri de natura obiectelor de inventar	179	20.05	50	15	13	5	17	X	X	X
Alte obiecte de inventar	180	20.05.30	50	15	13	5	17	X	X	X
Deplasari, detasari, transferari	181	20.06	2	2	0	0	0	X	X	X
Deplasari interne, detasari, transferari	182	20.06.01	2	2	0	0	0	X	X	X
Carti, publicatii si materiale documentare	183	20.11	3	2	1	0	0	X	X	X
Pregatire profesionala	184	20.13	5	5	0	0	0	X	X	X
Protectia muncii	185	20.14	20	5	5	5	5	X	X	X
Alte cheltuieli	186	20.30	122	67	25	20	10	X	X	X
Reclama si publicitate	187	20.30.01	70	50	10	10	0	X	X	X
Prime de asigurare non-viata	188	20.30.03	42	12	10	10	10	X	X	X
alte cheltuieli cu bunuri si servicii	189	20.30.30	10	5	5	0	0	X	X	X
TITLUL XI ALTE CHELTUIELI	190	59	1.100	500	500	0	100	1.145	1.183	1.218
Actiuni cu caracter stiintific si social-cultural	191	59.22	1.100	500	500	0	100	X	X	X
Servicii culturale	**192**	**67.10.03**	**6.557**	**2.625**	**1.849**	**1.129**	**954**	**6.820**	**7.022**	**7.209**
Institutii publice de spectacole si concerte	**193**	**67.10.03.04**	**6.557**	**2.625**	**1.849**	**1.129**	**954**	**6.820**	**7.022**	**7.209**
Partea a VII-a REZERVE, EXCEDENT/DEFICIT	**194**	**96.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REZERVE	**195**	**97.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EXCEDENT	**196**	**98.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEFICIT	**197**	**99.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SECTIUNEA DEZVOLTARE										

Denumirea indicatorului bugetar	Cod rand	Indicator bugetar	Total (T1+T2+ T3+T4)	Trim 1	Trim 2	Trim 3	Trim 4	2025	2026	2027
TOTAL VENITURI	**198**	**00.01**	**1.617**	**1.617**	**0**	**0**	**0**	**0**	**0**	**0**
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	199	42.00.02	1.617	1.617	0	0	0	0	0	0
Subventii de la alte administratii	200	43.10	1.617	1.617	0	0	0	0	0	0
Subventii pentru institutii publice destinate sectiunii de devoltare	201	43.10.19	1.617	1.617	0	0	0	0	0	0
TOTAL CHELTUIELI	**202**		**1.617**	**1.617**	**0**	**0**	**0**	**0**	**0**	**0**
CHELTUIELI DE CAPITAL	203	70	1.617	1.617	0	0	0	0	0	0
TITLUL XV ACTIVE NEFINANCIARE	204	71	1.617	1.617	0	0	0	0	0	0
Active fixe	205	71.01	1.617	1.617	0	0	0	X	X	X
Masini, echipamente si mijloace de transport	206	71.01.02	1.500	1.500	0	0	0	X	X	X
Alte active fixe	207	71.01.30	117	117	0	0	0	X	X	X
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	**208**	**64.10**	**1.617**	**1.617**	**0**	**0**	**0**	**0**	**0**	**0**
Cultura, recreere si religie	**209**	**67.10**	**1.617**	**1.617**	**0**	**0**	**0**	**0**	**0**	**0**
CHELTUIELI DE CAPITAL	210	70	1.617	1.617	0	0	0	0	0	0
TITLUL XV ACTIVE NEFINANCIARE	211	71	1.617	1.617	0	0	0	0	0	0
Active fixe	212	71.01	1.617	1.617	0	0	0	X	X	X
Masini, echipamente si mijloace de transport	213	71.01.02	1.500	1.500	0	0	0	X	X	X
Alte active fixe	214	71.01.30	117	117	0	0	0	X	X	X
Servicii culturale	**215**	**67.10.03**	**1.617**	**1.617**	**0**	**0**	**0**	**0**	**0**	**0**
Institutii publice de spectacole si concerte	**216**	**67.10.03.04**	**1.617**	**1.617**	**0**	**0**	**0**	**0**	**0**	**0**
Partea a VII-a REZERVE, EXCEDENT/DEFICIT	**217**	**96.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
REZERVE	**218**	**97.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EXCEDENT	**219**	**98.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DEFICIT	**220**	**99.10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

PREȘEDINTE
ALIN-ADRIAN NICA

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DIRECTOR EXECUTIV
MARCEL MARCU

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