ORAS PREDEAL

Anexa nr. 3 la HCL nr.

BUGETUL CENTRALIZAT AL INSTITUȚIILOR PUBLICE ȘI ACTIVITĂȚILOR FINANȚATE INTEGRAL SAU PARȚIAL DIN VENITURI PROPRII, PE ANUL 2024

- mii lei -

DENUMIREA INDICATORILOR	Cod indicator	Program	din care:						
		2024	trim.I	trim.II	trim.III	trim.IV	anul 2025	anul 2026	anul 2027
TOTAL VENITURI	**00.01**	**123.35**	**42.54**	**28.81**	**25.00**	**27.00**	**143.00**	**152.00**	**161.00**
Venituri din prestari de servicii si alte activitati	***33.10***	***123.35***	***42.54***	***28.81***	***25.00***	***27.00***	***143.00***	***152.00***	***161.00***
Contributia elevilor si studentilor pentru intern	33.10.14	110.77	32.73	26.04	25.00	27.00	130.00	138.00	146.00
Alte venituri din prestari de servicii si alte activ	33.10.50	12.58	9.81	2.77	0.00	0.00	13.00	14.00	15.00
TOTAL CHELTUIELI		**136.35**	**55.54**	**28.81**	**25.00**	**27.00**	**143.00**	**152.00**	**161.00**
Invatamant	**65.10**	**136.35**	**55.54**	**28.81**	**25.00**	**27.00**	**143.00**	**152.00**	**161.00**
Din total capitol:									
Învatamânt prescolar	**65.10.03.01**	**126.54**	**45.73**	**28.81**	**25.00**	**27.00**	**143.00**	**152.00**	**161.00**
Învatamânt secundar superior	**65.10.04.02**	**9.81**	**9.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Cheltuieli de personal	**10**	**9.81**	**9.81**	**0.00**	**0.00**	**0.00**	***0.00***	***0.00***	***0.00***
Cheltuieli salariale in bani	***10.01***	***7.91***	***7.91***	***0.00***	***0.00***	***0.00***	0.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	7.91	7.91	0.00	0.00	0.00			
Contributii	***10.03***	***1.90***	***1.90***	***0.00***	***0.00***	***0.00***			
Contributii de asigurari sociale de stat	10.03.01	1.57	1.57	0.00	0.00	0.00			
Contributii de asigurari sociale de sanatate	10.03.03	0.33	0.33	0.00	0.00	0.00			
Bunuri si servicii	***20***	***126.54***	***45.73***	***28.81***	***25.00***	***27.00***	***143.00***	***152.00***	***161.00***
Hrana pentru oameni	20.03.01	126.54	45.73	28.81	25.00	27.00	143.00	152.00	161.00
VII. REZERVE, EXCEDENT / DEFICIT	**96.10**	**13.00**	**13.00**	**0.00**	**0.00**	**0.00**	0.00	0.00	0.00
Liceul Teoretic Mihail Saulescu Predeal									