

BUGET DE STAT pe anul 2020
- initial -

Nr. Crt.	Denumirea indicatorilor	Cod indicator	BUGET 2020				Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2021	2022	2023	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II				Trim III
207	TOTAL CHELTUIELI (cod 64.01)	49.01	5,854,220.00	0.00	1,499,982.00	1,625,410.00	1,385,638.00	1,343,190.00	0.00	0.00
208	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,854,220.00		1,499,982.00	1,625,410.00	1,385,638.00	1,343,190.00		0.00
209	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	5,478,352.00		1,389,982.00	1,490,410.00	1,336,138.00	1,261,822.00		
210	Cheptuilei salariale in bani	10.01	5,359,904.00		1,358,904.00	1,458,000.00	1,305,000.00	1,238,000.00		
211	Salarii de baza	10.01.01	4,466,409.00		1,086,409.00	1,160,000.00	1,140,000.00	1,080,000.00		
212	Alte sporuri	10.01.06	375,231.00		94,231.00	113,000.00	90,000.00	78,000.00		
213	Fond aferent platii cu ora	10.01.11	362,704.00		118,704.00	125,000.00	39,000.00	80,000.00		
214	Indemnizajii de hrană	10.01.17	149,560.00		55,560.00	58,000.00	36,000.00	0.00		
215	Alte drepturi salariale in bani	10.01.30	6,000.00		4,000.00	2,000.00	0.00	0.00		
216	Contributii (cod 10.03.01 la 10.03.06)	10.03	118,448.00		31,078.00	32,410.00	31,138.00	23,822.00		
217	Contributia asiguratorie pentru munca	10.03.07	118,448.00		31,078.00	32,410.00	31,138.00	23,822.00		
218	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	84,000.00		32,000.00	32,000.00	13,500.00	6,500.00		
219	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	84,000.00		32,000.00	32,000.00	13,500.00	6,500.00		
220	Ajutoare sociale in natura	57.02.02	84,000.00		32,000.00	32,000.00	13,500.00	6,500.00		
221	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	291,868.00		78,000.00	103,000.00	36,000.00	74,868.00		
222	Burse	59.01	222,268.00		60,000.00	85,000.00	18,000.00	59,268.00		
223	Sume aferente persoanelor cu handicap neincadrate	59.40	69,600.00		18,000.00	18,000.00	18,000.00	15,600.00		
230	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.01+67.01)	64.01	5,854,220.00	0.00	1,499,982.00	1,625,410.00	1,385,638.00	1,343,190.00	0.00	0.00
231	Invatamant (cod 65.01.01 la 65.01.05+65.01.07+65.01.11+65.01.50)	65.01	5,854,220.00	0.00	1,499,982.00	1,625,410.00	1,385,638.00	1,343,190.00	0.00	0.00
232	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,854,220.00		1,499,982.00	1,625,410.00	1,385,638.00	1,343,190.00		
233	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	5,478,352.00		1,389,982.00	1,490,410.00	1,336,138.00	1,261,822.00		
234	Cheptuilei salariale in bani	10.01	5,359,904.00		1,358,904.00	1,458,000.00	1,305,000.00	1,238,000.00		
235	Salarii de baza	10.01.01	4,466,409.00		1,086,409.00	1,160,000.00	1,140,000.00	1,080,000.00		
236	Alte sporuri	10.01.06	375,231.00		94,231.00	113,000.00	90,000.00	78,000.00		
237	Fond aferent platii cu ora	10.01.11	362,704.00		118,704.00	125,000.00	39,000.00	80,000.00		
238	Indemnizajii de hrană	10.01.17	149,560.00		55,560.00	58,000.00	36,000.00	0.00		
239	Alte drepturi salariale in bani	10.01.30	6,000.00		4,000.00	2,000.00	0.00	0.00		
240	Contributii (cod 10.03.01 la 10.03.06)	10.03	118,448.00		31,078.00	32,410.00	31,138.00	23,822.00		
241	Contributia asiguratorie pentru munca	10.03.07	118,448.00		31,078.00	32,410.00	31,138.00	23,822.00		
242	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	84,000.00		32,000.00	32,000.00	13,500.00	6,500.00		
243	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	84,000.00		32,000.00	32,000.00	13,500.00	6,500.00		
244	Ajutoare sociale in natura	57.02.02	84,000.00		32,000.00	32,000.00	13,500.00	6,500.00		
245	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	291,868.00		78,000.00	103,000.00	36,000.00	74,868.00		

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Bucget 2020				Estimari				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE		2021	2022	2023		
			TOTAL	din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II				Trim III	Trim IV
246	Burse	59.01	222,268.00		60,000.00	85,000.00	18,000.00	59,268.00			
247	Sume aferente persoanelor cu handicap neincadrate	59.40	69,600.00		18,000.00	18,000.00	18,000.00	15,600.00			
254	Invatamant secundar (cod 65.01.04.01 la 65.02.01.03)	65.01.04	5,854,220.00	0.00	1,499,982.00	1,625,410.00	1,385,638.00	1,343,190.00	0.00	0.00	0.00
256	Invatamant secundar superior	65.01.04.02	5,854,220.00	0.00	1,499,982.00	1,625,410.00	1,385,638.00	1,343,190.00	0.00	0.00	0.00
305	VII. REZERVA, EXCEDENT / DEFICIT	96.01	-5,854,220.00	0.00	-1,499,982.00	-1,625,410.00	-1,385,638.00	-1,343,190.00	0.00	0.00	0.00
306	REZERVA	97.01	-5,854,220.00	0.00	-1,499,982.00	-1,625,410.00	-1,385,638.00	-1,343,190.00	0.00	0.00	0.00
308	DEFICIT	99.01	5,854,220.00	0.00	1,499,982.00	1,625,410.00	1,385,638.00	1,343,190.00	0.00	0.00	0.00

Conducatorul institutiei,

DIR.PROF.PIU ADRIAN NICOLAE

Conducatorul compartimentului financiar-contabil,

SPINU CAMELIA

