

BUGET DE STAT pe anul 2022
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
215	TOTAL CHELTUIELI (cod 64.01)	49.01	4,676,011.00	0.00	1,338,000.00	1,481,000.00	1,297,000.00	560,011.00	0.00	0.00	0.00
216	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,676,011.00		1,338,000.00	1,481,000.00	1,297,000.00	560,011.00			
217	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,454,011.00		1,265,500.00	1,409,500.00	1,259,000.00	520,011.00			
218	Cheltuieli salariale in bani	10.01	4,357,511.00		1,237,000.00	1,375,000.00	1,229,000.00	516,511.00			
219	Salarii de baza	10.01.01	3,371,511.00		907,500.00	993,000.00	1,002,000.00	469,011.00			
220	Sporuri pentru conditii de munca	10.01.05	89,500.00		27,500.00	36,000.00	26,000.00	0.00			
221	Alte sporuri	10.01.06	186,500.00		57,500.00	70,000.00	59,000.00	0.00			
222	Fond aferent platii cu ora	10.01.11	477,000.00		180,000.00	199,000.00	98,000.00	0.00			
223	Îndemnizații de hrană	10.01.17	233,000.00		64,500.00	77,000.00	44,000.00	47,500.00			
224	Contributii (cod 10.03.01 la 10.03.06)	10.03	96,500.00		28,500.00	34,500.00	30,000.00	3,500.00			
225	Contributia asiguratorie pentru munca	10.03.07	96,500.00		28,500.00	34,500.00	30,000.00	3,500.00			
226	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	19,000.00		4,500.00	4,500.00	2,000.00	8,000.00			
227	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	19,000.00		4,500.00	4,500.00	2,000.00	8,000.00			
228	Ajutoare sociale in natura	57.02.02	19,000.00		4,500.00	4,500.00	2,000.00	8,000.00			
229	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	203,000.00		68,000.00	67,000.00	36,000.00	32,000.00			
230	Burse	59.01	126,000.00		44,000.00	42,000.00	16,000.00	24,000.00			
231	Sume aferente persoanelor cu handicap neincadrate	59.40	77,000.00		24,000.00	25,000.00	20,000.00	8,000.00			
246	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.01+67.01)	64.01	4,676,011.00	0.00	1,338,000.00	1,481,000.00	1,297,000.00	560,011.00	0.00	0.00	0.00
247	Invatamant (cod 65.01.01 la 65.01.05+65.01.07+65.01.11+65.01.50)	65.01	4,676,011.00	0.00	1,338,000.00	1,481,000.00	1,297,000.00	560,011.00	0.00	0.00	0.00
248	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,676,011.00		1,338,000.00	1,481,000.00	1,297,000.00	560,011.00			
249	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,454,011.00		1,265,500.00	1,409,500.00	1,259,000.00	520,011.00			
250	Cheltuieli salariale in bani	10.01	4,357,511.00		1,237,000.00	1,375,000.00	1,229,000.00	516,511.00			
251	Salarii de baza	10.01.01	3,371,511.00		907,500.00	993,000.00	1,002,000.00	469,011.00			
252	Sporuri pentru conditii de munca	10.01.05	89,500.00		27,500.00	36,000.00	26,000.00	0.00			
253	Alte sporuri	10.01.06	186,500.00		57,500.00	70,000.00	59,000.00	0.00			
254	Fond aferent platii cu ora	10.01.11	477,000.00		180,000.00	199,000.00	98,000.00	0.00			
255	Îndemnizații de hrană	10.01.17	233,000.00		64,500.00	77,000.00	44,000.00	47,500.00			
256	Contributii (cod 10.03.01 la 10.03.06)	10.03	96,500.00		28,500.00	34,500.00	30,000.00	3,500.00			
257	Contributia asiguratorie pentru munca	10.03.07	96,500.00		28,500.00	34,500.00	30,000.00	3,500.00			
258	TITLUL IX ASISTENTA SOCIALA (cod 57.01+57.02+57.04)	57	19,000.00		4,500.00	4,500.00	2,000.00	8,000.00			
259	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	19,000.00		4,500.00	4,500.00	2,000.00	8,000.00			
260	Ajutoare sociale in natura	57.02.02	19,000.00		4,500.00	4,500.00	2,000.00	8,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
261	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	203,000.00		68,000.00	67,000.00	36,000.00	32,000.00			
262	Burse	59.01	126,000.00		44,000.00	42,000.00	16,000.00	24,000.00			
263	Sume aferente persoanelor cu handicap neincadrate	59.40	77,000.00		24,000.00	25,000.00	20,000.00	8,000.00			
267	Invatamant prescolar si primar (cod 65.01.03.01+65.01.03.02)	65.01.03	1,642,500.00	0.00	462,000.00	504,500.00	447,000.00	229,000.00	0.00	0.00	0.00
268	Invatamant prescolar	65.01.03.01	503,000.00	0.00	150,000.00	164,500.00	132,000.00	56,500.00	0.00	0.00	0.00
269	Invatamant primar	65.01.03.02	1,139,500.00	0.00	312,000.00	340,000.00	315,000.00	172,500.00	0.00	0.00	0.00
270	Invatamant secundar (cod 65.01.04.01 la 65.02.01.03)	65.01.04	3,033,511.00	0.00	876,000.00	976,500.00	850,000.00	331,011.00	0.00	0.00	0.00
271	Invatamant secundar inferior	65.01.04.01	2,175,000.00	0.00	616,000.00	686,000.00	655,000.00	218,000.00	0.00	0.00	0.00
272	Invatamant secundar superior	65.01.04.02	858,511.00	0.00	260,000.00	290,500.00	195,000.00	113,011.00	0.00	0.00	0.00
322	VII. REZERVE, EXCEDENT / DEFICIT	96.01	-4,676,011.00	0.00	-1,338,000.00	-1,481,000.00	-1,297,000.00	-560,011.00	0.00	0.00	0.00
323	REZERVA	97.01	-4,676,011.00	0.00	-1,338,000.00	-1,481,000.00	-1,297,000.00	-560,011.00	0.00	0.00	0.00
325	DEFICIT	99.01	4,676,011.00	0.00	1,338,000.00	1,481,000.00	1,297,000.00	560,011.00	0.00	0.00	0.00

Conducatorul institutiei,

Prof. Masgras Adriana

Adminstrator financiar,

Toporau Viviana