

BUGET DE STAT pe anul 2019
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
207	TOTAL CHELTUIELI (cod 64.01)	49.01	1,046,469.00	0.00	352,000.00	421,100.00	221,642.00	51,727.00	0.00	0.00	0.00
208	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,046,469.00		352,000.00	421,100.00	221,642.00	51,727.00			
209	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,046,469.00		352,000.00	421,100.00	221,642.00	51,727.00			
210	Cheltuieli salariale in bani	10.01	985,460.00		343,433.00	375,100.00	216,500.00	50,427.00			
211	Salarii de baza	10.01.01	837,955.00		304,028.00	315,100.00	190,000.00	28,827.00			
212	Sporuri pentru conditii de munca	10.01.05	7,000.00		0.00	4,000.00	3,000.00	0.00			
213	Alte sporuri	10.01.06	42,995.00		15,195.00	17,000.00	8,500.00	2,300.00			
214	Fond aferent platii cu ora	10.01.11	27,211.00		10,211.00	14,000.00	2,000.00	1,000.00			
215	Indemnizații de hrană	10.01.17	70,299.00		13,999.00	25,000.00	13,000.00	18,300.00			
216	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	35,100.00		0.00	35,100.00	0.00	0.00			
217	Vouchere de vacanță	10.02.06	35,100.00		0.00	35,100.00	0.00	0.00			
218	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,909.00		8,567.00	10,900.00	5,142.00	1,300.00			
219	Contributia asiguratorie pentru munca	10.03.07	23,869.00		7,827.00	10,000.00	4,842.00	1,200.00			
220	Contributii platite de angajator in numele angajatului	10.03.08	2,040.00		740.00	900.00	300.00	100.00			
227	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.01+67.01)	64.01	1,046,469.00	0.00	352,000.00	421,100.00	221,642.00	51,727.00	0.00	0.00	0.00
228	Invatamant (cod 65.01.01 la 65.01.05+65.01.07+65.01.11+65.01.50)	65.01	1,046,469.00	0.00	352,000.00	421,100.00	221,642.00	51,727.00	0.00	0.00	0.00
229	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,046,469.00		352,000.00	421,100.00	221,642.00	51,727.00			
230	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,046,469.00		352,000.00	421,100.00	221,642.00	51,727.00			
231	Cheltuieli salariale in bani	10.01	985,460.00		343,433.00	375,100.00	216,500.00	50,427.00			
232	Salarii de baza	10.01.01	837,955.00		304,028.00	315,100.00	190,000.00	28,827.00			
233	Sporuri pentru conditii de munca	10.01.05	7,000.00		0.00	4,000.00	3,000.00	0.00			
234	Alte sporuri	10.01.06	42,995.00		15,195.00	17,000.00	8,500.00	2,300.00			
235	Fond aferent platii cu ora	10.01.11	27,211.00		10,211.00	14,000.00	2,000.00	1,000.00			
236	Indemnizații de hrană	10.01.17	70,299.00		13,999.00	25,000.00	13,000.00	18,300.00			
237	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	35,100.00		0.00	35,100.00	0.00	0.00			
238	Vouchere de vacanță	10.02.06	35,100.00		0.00	35,100.00	0.00	0.00			
239	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,909.00		8,567.00	10,900.00	5,142.00	1,300.00			
240	Contributia asiguratorie pentru munca	10.03.07	23,869.00		7,827.00	10,000.00	4,842.00	1,200.00			
241	Contributii platite de angajator in numele angajatului	10.03.08	2,040.00		740.00	900.00	300.00	100.00			
245	Invatamant prescolar si primar (cod 65.01.03.01+65.01.03.02)	65.01.03	412,142.00	0.00	149,742.00	180,500.00	81,900.00	0.00	0.00	0.00	0.00
246	Invatamant prescolar	65.01.03.01	197,340.00	0.00	78,940.00	84,500.00	33,900.00	0.00	0.00	0.00	0.00
247	Invatamant primar	65.01.03.02	214,802.00	0.00	70,802.00	96,000.00	48,000.00	0.00	0.00	0.00	0.00
248	Invatamant secundar (cod 65.01.04.01 la 65.02.01.03)	65.01.04	634,327.00	0.00	202,258.00	240,600.00	139,742.00	51,727.00	0.00	0.00	0.00
249	Invatamant secundar inferior	65.01.04.01	634,327.00	0.00	202,258.00	240,600.00	139,742.00	51,727.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2019						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2020	2021	2022
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
299	VII. REZERVE, EXCEDENT / DEFICIT	96.01	-1,046,469.00	0.00	-352,000.00	-421,100.00	-221,642.00	-51,727.00	0.00	0.00	0.00
300	REZERVE	97.01	-1,046,469.00	0.00	-352,000.00	-421,100.00	-221,642.00	-51,727.00	0.00	0.00	0.00
302	DEFICIT	99.01	1,046,469.00	0.00	352,000.00	421,100.00	221,642.00	51,727.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,