

BUGET DE STAT

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	Trim. IV
TOTAL CHELTUIELI		2,282,212.00		718,000.00	730,000.00	709,119.00	125,093.00	0.00	0.00	
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	2,282,212.00		718,000.00	730,000.00	709,119.00	125,093.00	0.00	0.00	
Cheeltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	1001	2,230,012.00		702,000.00	714,000.00	694,119.00	119,893.00	X	X	X
Salarii de baza	100101	1,954,375.00		608,000.00	610,000.00	655,000.00	81,375.00	X	X	X
Sporuri pentru conditii de munca	100105	7,800.00		3,000.00	3,000.00	900.00	900.00	X	X	X
Alte sporuri	100106	114,000.00		37,000.00	43,000.00	20,000.00	14,000.00	X	X	X
Fond aferent platii cu ora	100111	34,000.00		13,000.00	13,000.00	4,000.00	4,000.00	X	X	X
Indemnizatii de hrana	100117	110,837.00		36,000.00	41,000.00	14,219.00	19,618.00	X	X	X
Alte drepturi salariale in bani	100130	9,000.00		5,000.00	4,000.00			X	X	X
Cheeltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	1002							X	X	X
Vouchere de vacanta	100206							X	X	X
Contributii (cod 10.03.01 la 10.03.06)	1003	52,200.00		16,000.00	16,000.00	15,000.00	5,200.00	X	X	X
Contributii de asigurari sociale de stat	100301							X	X	X
Contributii de asigurari de somaj	100302							X	X	X
Contributii de asigurari sociale de sanatate	100303							X	X	X
Contributii de asigurari pentru accidente de munca si boli profesionale	100304							X	X	X
Contributii pentru concedii si indemnizatii	100306							X	X	X
Contributia asiguratorie pentru munca	100307	52,200.00		16,000.00	16,000.00	15,000.00	5,200.00	X	X	X

APROBAT IN CA 27.02.2022