

BUGETUL DE STAT 65.01
ANUL 2022
65.01.07.04

Denumirea indicatorilor	Simbol	Buget initial	din care credite destinate stingerii platilor restante	Influenta	Buget rectificat	trimestrial				Estimari		
						1	2	3	4	2023	2024	2025
TOTAL CHELTUIELI (FUNCTIONARE+DEZVOLTARE)		5.420.870	0	154.475	5.575.345	1.341.000	2.584.598	13.030	1.636.717	0	0	0
SECTIUNEA DE FUNCTIONARE		5.420.870	0	154.475	5.575.345	1.341.000	2.584.598	13.030	1.636.717	0	0	0
Total cheltuieli		5.420.870	0	154.475	5.575.345	1.341.000	2.584.598	13.030	1.636.717	0	0	0
CHELTUIELI CURENTE	01	5.420.870	0	154.475	5.575.345	1.341.000	2.584.598	13.030	1.636.717	0	0	0
TITLUL I CHELTUIELI DE PERSONAL	10	5.341.481	0	154.475	5.495.956	1.321.000	2.563.233	0	1.611.723	0	0	0
Cheltuieli salariale in bani	10.01	5.148.463	0	154.475	5.302.938	1.292.000	2.416.683	0	1.594.255	x	x	x
Salarii de baza	10.01.01	4.426.204	0	150.000	4.576.204	900.000	2.127.518	0	1.548.686	x	x	x
Sporuri pentru conditii de munca	10.01.05	26.000	0	0	26.000	10.000	16.000	0	0	x	x	x
Alte sporuri	10.01.06	126.613	0	0	126.613	60.000	58.363	0	8.250	x	x	x
fond aferent platii cu ora	10.01.11	400.000	0	0	400.000	270.000	130.000	0	0	x	x	x
Indemnizatie de hrana	10.01.17	132.844	0	4.475	137.319	45.000	65.000	0	27.319	x	x	x
Alte drepturi salariale in bani	10.01.30	36.802	0	0	36.802	7.000	19.802	0	10.000	x	x	x
Cheltuieli salariale in natura	10.02	76.850	0	0	76.850	0	75.400	0	1.450	x	x	x
Tichete de vacanta	10.02.06	76.850	0	0	76.850	0	75.400	0	1.450	x	x	x
Contributii	10.03	116.168	0	0	116.168	29.000	71.150	0	16.018	x	x	x
Contributii de asigurari sociale de stat	10.03.01	3.563	0	0	3.563	0	3.197	0	366	x	x	x
Contributii de asigurari de somaj	10.03.02	112	0	0	112	0	101	0	11	x	x	x
Contributii de asigurari sociale de sanatate	10.03.03	1.174	0	0	1.174	0	1.053	0	121	x	x	x
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30	0	0	30	0	26	0	4	x	x	x
Contributii pentru concedii si indemnizatii	10.03.06	191	0	0	191	0	172	0	19	x	x	x
Contributia as guratorie pentru munca	10.03.07	111.098	0	0	111.098	29.000	66.601	0	15.497	x	x	x
TITLUL II BUNURI SI SERVICII	20	180	0	0	180	0	0	180	0	0	0	0
Pregatire profesionala	20.13	180	0	0	180	0	0	180	0	x	x	x

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TITLUL XI ALTE CHELTUIELI	59	79.209	0	0	79.209	20.000	21.365	12.850	24.994	0	0	0
Despagubiri civile	59.17	10.090	0	0	10.090	0	3.365	0	6.725	x	x	x
Sume aferente persoanelor cu handicap neincadrate	59.40	69.119	0	0	69.119	20.000	18.000	12.850	18.269	x	x	x

Director



Contabil
ANDREI ALEXANDRINA