

Capitol/subcapitol/paragraf: 65.01 - Invatamant

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
A	B	1	2	3=5+6+7+8	4	5	6	7	8
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	5,441,417	441,848	5,883,265	0	1,359,266	1,836,612	1,738,179	949,208
CHELTUIELI CURENTE	01	5,441,417	441,848	5,883,265	0	1,359,266	1,836,612	1,738,179	949,208
TITLUL I CHELTUIELI DE PERSONAL	10	3,813,461	338,014	4,151,475	0	1,157,109	1,208,425	1,103,443	682,498
Cheltuieli salariale in bani	10.01	3,709,212	329,399	4,038,611	0	1,129,062	1,177,490	1,075,414	656,645
Salarii de baza	10.01.01	3,370,410	303,156	3,673,566	0	1,019,765	1,021,816	1,035,043	596,942
Sporuri pentru conditii de munca	10.01.05	44,402	5,031	49,433	0	14,191	19,415	4,264	11,563
Alte sporuri	10.01.06	71,920	7,158	79,078	0	23,551	33,945	5,287	16,295
Fond pentru posturi ocupate prin cumul	10.01.10	64,250	6,272	70,522	0	19,577	20,965	17,217	12,763
Fond aferent platii cu ora	10.01.11	102,817	1,931	104,748	0	32,090	61,461	5,124	6,073
Indemnitatii de hrana	10.01.17	55,413	5,851	61,264	0	19,888	19,888	8,479	13,009
Cheltuieli salariale in natura	10.02	8,250	0	8,250	0	0	0	0	8,250
Vouchere de vacanta	10.02.06	8,250	0	8,250	0	0	0	0	8,250
Contributii	10.03	95,999	8,615	104,614	0	28,047	30,935	28,029	17,603
Contributia asiguratorie pentru munca	10.03.07	83,091	7,352	90,443	0	25,410	26,643	23,675	14,715
Contributii platite de angajator in numele angajatului	10.03.08	12,908	1,263	14,171	0	2,637	4,292	4,354	2,888
TITLUL IX ASISTENTA SOCIALA	57	11,917	0	11,917	0	0	11,618	299	0
Ajutoare sociale	57.02	11,917	0	11,917	0	0	11,618	299	0
Ajutoare sociale in natura	57.02.02	11,917	0	11,917	0	0	11,618	299	0
TITLUL XI ALTE CHELTUIELI	59	606,471	103,834	710,305	0	202,157	212,800	191,514	103,834
Burse	59.01.00	606,471	103,834	710,305	0	202,157	212,800	191,514	103,834
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	60	1,009,568	0	1,009,568	0	0	403,769	442,923	162,876
Fonduri europene nerambursabile	60.01.00	848,376	0	848,376	0	0	339,302	372,204	136,870
Sume aferente TVA	60.03.00	161,192	0	161,192	0	0	64,467	70,719	26,006
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	4,431,849	441,848	4,873,697	0	1,359,266	1,432,843	1,295,256	786,332
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	4,431,849	441,848	4,873,697	0	1,359,266	1,432,843	1,295,256	786,332

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
A	B	1	2	3=5+6+7+8	4	5	6	7	8
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	3,813,461	338,014	4,151,475	0	1,157,109	1,208,425	1,103,443	682,498
Cheletuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	3,709,212	329,399	4,038,611	0	1,129,062	1,177,490	1,075,414	656,645
Salarii de baza	10.01.01	3,370,410	303,156	3,673,566	0	1,019,765	1,021,816	1,035,043	596,942
Sporuri pentru conditii de munca	10.01.05	44,402	5,031	49,433	0	14,191	19,415	4,264	11,563
Alte sporuri	10.01.06	71,920	7,158	79,078	0	23,551	33,945	5,287	16,295
Fond pentru posturi ocupate prin cumul	10.01.10	64,250	6,272	70,522	0	19,577	20,965	17,217	12,763
Fond aferent platii cu ora	10.01.11	102,817	1,931	104,748	0	32,090	61,461	5,124	6,073
Indemnizatii de hrana	10.01.17	55,413	5,851	61,264	0	19,888	19,888	8,479	13,009
Cheletuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	8,250	0	8,250	0	0	0	0	8,250
Vouchere de vacanta	10.02.06	8,250	0	8,250	0	0	0	0	8,250
Contributii (cod 10.03.01 la 10.03.06)	10.03	95,999	8,615	104,614	0	28,047	30,935	28,029	17,603
Contributia asiguratorie pentru munca	10.03.07	83,091	7,352	90,443	0	25,410	26,643	23,675	14,715
Contributii platite de angajator in numele angajatului	10.03.08	12,908	1,263	14,171	0	2,637	4,292	4,354	2,888
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	11,917	0	11,917	0	0	11,618	299	0
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	11,917	0	11,917	0	0	11,618	299	0
Ajutoare sociale in natura	57.02.02	11,917	0	11,917	0	0	11,618	299	0
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	606,471	103,834	710,305	0	202,157	212,800	191,514	103,834
Burse	59.01.00	606,471	103,834	710,305	0	202,157	212,800	191,514	103,834
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	1,009,568	0	1,009,568	0	0	403,769	442,923	162,876
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR(cod 60.01 la 60.09)	60	1,009,568	0	1,009,568	0	0	403,769	442,923	162,876
Fonduri europene nerambursabile	60.01.00	848,376	0	848,376	0	0	339,302	372,204	136,870
Sume aferente TVA	60.03.00	161,192	0	161,192	0	0	64,467	70,719	26,006

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