

65.01 - buget de stat

| DENUMIREA INDICATORILOR | Cod rand | Cod indicator | Program | Din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV |
|---|-----------|---------------|------------------|---|----------------|----------------|----------------|----------------|
| TOTAL CHELTUIELI | 1 | | 2.510.267 | | 674.805 | 736.133 | 672.527 | 426.802 |
| CHELTUIELI CURENTE | 2 | 01 | 2.510.267 | | 674.805 | 736.133 | 672.527 | 426.802 |
| TITLUL I CHELTUIELI DE PERSONAL | 3 | 10 | 2.510.267 | | 674.805 | 736.133 | 672.527 | 426.802 |
| Cheltuieli salariale in bani | 4 | 10.01 | 2.453.625 | | 660.023 | 719.684 | 656.794 | 417.124 |
| Salarii de baza | 5 | 10.01.01 | 2.071.944 | | 538.537 | 580.923 | 598.743 | 353.741 |
| Sporuri pentru conditii de munca | 6 | 10.01.05 | 60.187 | | 16.907 | 20.874 | 10.388 | 12.018 |
| Alte sporuri | 7 | 10.01.06 | 116.100 | | 34.013 | 38.377 | 19.131 | 24.579 |
| Fond pentru posturi ocupate prin cumul | 8 | 10.01.10 | 10.080 | | 2.662 | 2.796 | 2.796 | 1.826 |
| fond aferent platii cu ora | 9 | 10.01.11 | 79.729 | | 26.601 | 31.729 | 5.243 | 16.156 |
| Indemnizatie de hrana | 10 | 10.01.17 | 98.933 | | 32.651 | 36.985 | 20.493 | 8.804 |
| Alte drepturi salariale in bani | 11 | 10.01.30 | 16.652 | | 8.652 | 8.000 | | |
| Contributii | 12 | 10.03 | 56.642 | | 14.782 | 16.449 | 15.733 | 9.678 |
| Contributia asiguratorie pentru munca | 13 | 10.03.07 | 56.642 | | 14.782 | 16.449 | 15.733 | 9.678 |
| CHELTUIELI DE CAPITAL | 14 | 70 | | | | | | |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | 15 | 64.01 | 2.510.267 | | 674.805 | 736.133 | 672.527 | 426.802 |
| Invatamant | 16 | 65.01 | 2.510.267 | | 674.805 | 736.133 | 672.527 | 426.802 |
| CHELTUIELI CURENTE | 17 | 01 | 2.510.267 | | 674.805 | 736.133 | 672.527 | 426.802 |
| TITLUL I CHELTUIELI DE PERSONAL | 18 | 10 | 2.510.267 | | 674.805 | 736.133 | 672.527 | 426.802 |
| Cheltuieli salariale in bani | 19 | 10.01 | 2.453.625 | | 660.023 | 719.684 | 656.794 | 417.124 |
| Salarii de baza | 20 | 10.01.01 | 2.071.944 | | 538.537 | 580.923 | 598.743 | 353.741 |

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|--|----------|---------------|-----------|---|---------|---------|----------|---------|
| Sporuri pentru conditii de munca | 21 | 10.01.05 | 60.187 | | 16.907 | 20.874 | 10.388 | 12.018 |
| Alte sporuri | 22 | 10.01.06 | 116.100 | | 34.013 | 38.377 | 19.131 | 24.579 |
| Fond pentru posturi ocupate prin cumul | 23 | 10.01.10 | 10.080 | | 2.662 | 2.796 | 2.796 | 1.826 |
| fond aferent platii cu ora | 24 | 10.01.11 | 79.729 | | 26.601 | 31.729 | 5.243 | 16.156 |
| Indemnizatie de hrana | 25 | 10.01.17 | 98.933 | | 32.651 | 36.985 | 20.493 | 8.804 |
| Alte drepturi salariale in bani | 26 | 10.01.30 | 16.652 | | 8.652 | 8.000 | | |
| Contributii | 27 | 10.03 | 56.642 | | 14.782 | 16.449 | 15.733 | 9.678 |
| Contributia asiguratorie pentru munca | 28 | 10.03.07 | 56.642 | | 14.782 | 16.449 | 15.733 | 9.678 |
| CHELTUIELI DE CAPITAL | 29 | 70 | | | | | | |
| Din total capitol | | | | | | | | |
| Invatamant prescolar si primar | 30 | 65.01.03 | 1.212.495 | | 321.707 | 356.868 | 326.401 | 207.519 |
| Invatamant prescolar | 31 | 65.01.03.01 | 378.515 | | 99.688 | 114.006 | 101.768 | 63.053 |
| CHELTUIELI CURENTE | 32 | 01 | 378.515 | | 99.688 | 114.006 | 101.768 | 63.053 |
| TITLUL I CHELTUIELI DE PERSONAL | 33 | 10 | 378.515 | | 99.688 | 114.006 | 101.768 | 63.053 |
| Cheltuieli salariale in bani | 34 | 10.01 | 369.622 | | 97.491 | 111.275 | 99.204 | 61.652 |
| Salarii de baza | 35 | 10.01.01 | 318.549 | | 81.634 | 92.180 | 91.910 | 52.825 |
| Sporuri pentru conditii de munca | 36 | 10.01.05 | 7.914 | | 2.548 | 2.748 | 1.409 | 1.209 |
| Alte sporuri | 37 | 10.01.06 | 17.628 | | 5.149 | 5.647 | 2.954 | 3.878 |
| fond aferent platii cu ora | 39 | 10.01.11 | 4.000 | | 1.000 | 3.000 | | |
| Indemnizatie de hrana | 40 | 10.01.17 | 17.531 | | 5.160 | 5.700 | 2.931 | 3.740 |
| Alte drepturi salariale in bani | 41 | 10.01.30 | 4.000 | | 2.000 | 2.000 | | |
| Contributii | 42 | 10.03 | 8.893 | | 2.197 | 2.731 | 2.564 | 1.401 |
| Contributia asiguratorie pentru munca | 43 | 10.03.07 | 8.893 | | 2.197 | 2.731 | 2.564 | 1.401 |
| Invatamant primar | 45 | 65.01.03.02 | 833.980 | | 222.019 | 242.862 | 224.633 | 144.466 |
| CHELTUIELI CURENTE | 46 | 01 | 833.980 | | 222.019 | 242.862 | 224.633 | 144.466 |

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| TITLUL I CHELTUIELI DE PERSONAL | 47 | 10 | 833.980 | | 222.019 | 242.862 | 224.633 | 144.466 |
| Cheltuieli salariale in bani | 48 | 10.01 | 815.554 | | 217.145 | 237.514 | 219.608 | 141.287 |
| Salarii de baza | 49 | 10.01.01 | 700.454 | | 182.218 | 194.895 | 202.666 | 120.675 |
| Sporuri pentru conditii de munca | 50 | 10.01.05 | 23.245 | | 6.174 | 8.412 | 4.118 | 4.541 |
| Alte sporuri | 51 | 10.01.06 | 39.489 | | 11.642 | 13.081 | 6.001 | 8.765 |
| fond aferent platii cu ora | 53 | 10.01.11 | 14.637 | | 4.431 | 6.627 | 1.209 | 2.370 |
| Indemnizatie de hrana | 54 | 10.01.17 | 32.729 | | 10.680 | 11.499 | 5.614 | 4.936 |
| Alte drepturi salariale in bani | 55 | 10.01.30 | 5.000 | | 2.000 | 3.000 | | |
| Contributii | 56 | 10.03 | 18.426 | | 4.874 | 5.348 | 5.025 | 3.179 |
| Contributia asiguratorie pentru munca | 57 | 10.03.07 | 18.426 | | 4.874 | 5.348 | 5.025 | 3.179 |
| Invatamant secundar | 59 | 65.01.04 | 1.297.772 | | 353.098 | 379.265 | 346.126 | 219.283 |
| Invatamant secundar inferior | 60 | 65.01.04.01 | 1.297.772 | | 353.098 | 379.265 | 346.126 | 219.283 |
| CHELTUIELI CURENTE | 61 | 01 | 1.297.772 | | 353.098 | 379.265 | 346.126 | 219.283 |
| TITLUL I CHELTUIELI DE PERSONAL | 62 | 10 | 1.297.772 | | 353.098 | 379.265 | 346.126 | 219.283 |
| Cheltuieli salariale in bani | 63 | 10.01 | 1.268.449 | | 345.387 | 370.895 | 337.982 | 214.185 |
| Salarii de baza | 64 | 10.01.01 | 1.052.941 | | 274.685 | 293.848 | 304.167 | 180.241 |
| Sporuri pentru conditii de munca | 65 | 10.01.05 | 29.028 | | 8.185 | 9.714 | 4.861 | 6.268 |
| Alte sporuri | 66 | 10.01.06 | 58.983 | | 17.222 | 19.649 | 10.176 | 11.936 |
| Fond pentru posturi ocupate prin cumul | 67 | 10.01.10 | 10.080 | | 2.662 | 2.796 | 2.796 | 1.826 |
| fond aferent platii cu ora | 68 | 10.01.11 | 61.092 | | 21.170 | 22.102 | 4.034 | 13.786 |
| Indemnizatie de hrana | 69 | 10.01.17 | 48.673 | | 16.811 | 19.786 | 11.948 | 128 |
| Alte drepturi salariale in bani | 70 | 10.01.30 | 7.652 | | 4.652 | 3.000 | | |
| Contributii | 71 | 10.03 | 29.323 | | 7.711 | 8.370 | 8.144 | 5.098 |
| Contributia asiguratorie pentru munca | 72 | 10.03.07 | 29.323 | | 7.711 | 8.370 | 8.144 | 5.098 |

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|---|-----------|---------------|------------------|---|----------------|----------------|----------------|----------------|
| Partea a VII-a REZERVE, EXCEDENT/DEFICIT | 74 | 96.03 | | | | | | |
| REZERVE | 75 | 97.03 | | | | | | |
| EXCEDENT | 76 | 98.03 | | | | | | |
| DEFICIT | 77 | 99.03 | 2.510.267 | | 674.805 | 736.133 | 672.527 | 426.802 |

DIRECTOR,
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CONTABIL,
COSTEA MARICICA