

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2020 SI**

11/06

Capitol/subcapitol/paragraf: 65.01 - Invatamant

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Denumire indicatori	Cod Indicator	Buget 2020						Estimari		
		Prevederi anuale		Prevederi trimestriale				2021	2022	2023
		Buget aprobat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)</b>	<b>00</b>	<b>6,383,116</b>	<b>0</b>	<b>1,584,045</b>	<b>1,627,100</b>	<b>1,635,171</b>	<b>1,536,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHELTUIELI CURENTE</b>	<b>01</b>	<b>6,383,116</b>	<b>0</b>	<b>1,584,045</b>	<b>1,627,100</b>	<b>1,635,171</b>	<b>1,536,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>6,182,255</b>	<b>0</b>	<b>1,560,945</b>	<b>1,603,300</b>	<b>1,610,184</b>	<b>1,407,826</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cheptuicli salariale in bani</b>	<b>10.01</b>	<b>5,909,486</b>	<b>0</b>	<b>1,525,923</b>	<b>1,568,000</b>	<b>1,450,134</b>	<b>1,365,429</b>	<b>lx</b>	<b>lx</b>	<b>lx</b>
Salarii de baza	10.01.01	5,011,135	0	1,246,923	1,239,000	1,294,000	1,231,212	lx	lx	lx
Sporuri pentru conditii de munca	10.01.05	168,565	0	50,000	59,000	20,500	39,065	lx	lx	lx
Alte sporuri	10.01.06	267,339	0	77,500	91,000	35,000	63,839	lx	lx	lx
Fond aferent platii cu ora	10.01.11	169,996	0	60,500	73,000	49,634	-13,138	lx	lx	lx
Indemnizatii de hrana	10.01.17	277,759	0	80,000	88,000	34,000	75,759	lx	lx	lx
Alte drepturi salariale in bani	10.01.30	14,692	0	11,000	18,000	17,000	-31,308	lx	lx	lx
<b>Cheptuicli salariale in natura</b>	<b>10.02</b>	<b>133,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,150</b>	<b>7,250</b>	<b>lx</b>	<b>lx</b>	<b>lx</b>
Vouchere de vacanta	10.02.06	133,400	0	0	0	126,150	7,250	lx	lx	lx
<b>Contributii</b>	<b>10.03</b>	<b>139,369</b>	<b>0</b>	<b>35,022</b>	<b>35,300</b>	<b>33,900</b>	<b>35,147</b>	<b>lx</b>	<b>lx</b>	<b>lx</b>
Contributii de asigurari sociale de stat	10.03.01	5,148	0	0	0	0	5,148	lx	lx	lx
Contributii de asigurari de somaj	10.03.02	37	0	0	0	0	37	lx	lx	lx
Contributii de asigurari sociale de sanatate	10.03.03	1,287	0	0	0	0	1,287	lx	lx	lx
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40	0	0	0	0	40	lx	lx	lx
Contributii pentru concedii si indemnizatii	10.03.06	210	0	0	0	0	210	lx	lx	lx
Contributia asiguratorie pentru munca	10.03.07	131,925	0	34,300	35,300	33,900	28,425	lx	lx	lx
Contributii platite de angajator in numele angajatului	10.03.08	722	0	722	0	0	0	lx	lx	lx
<b>TITLUL IX ASISTENTA SOCIALA</b>	<b>57</b>	<b>1,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ajutoare sociale</b>	<b>57.02</b>	<b>1,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,187</b>	<b>0</b>	<b>lx</b>	<b>lx</b>	<b>lx</b>
Ajutoare sociale in natura	57.02.02	1,187	0	0	0	1,187	0	lx	lx	lx
<b>TITLUL XI ALTE CHELTUIELI</b>	<b>59</b>	<b>199,674</b>	<b>0</b>	<b>23,100</b>	<b>23,800</b>	<b>23,800</b>	<b>128,974</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Despagubiri civile</b>	<b>59.17.00</b>	<b>108,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,330</b>	<b>lx</b>	<b>lx</b>	<b>lx</b>
<b>Sume aferente persoanelor cu handicap incadrate</b>	<b>59.40.00</b>	<b>91,344</b>	<b>0</b>	<b>23,100</b>	<b>23,800</b>	<b>23,800</b>	<b>20,644</b>	<b>lx</b>	<b>lx</b>	<b>lx</b>
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84))</b>	<b>00</b>	<b>6,383,116</b>	<b>0</b>	<b>1,584,045</b>	<b>1,627,100</b>	<b>1,635,171</b>	<b>1,536,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SE+55SE+57+59)</b>	<b>01</b>	<b>6,383,116</b>	<b>0</b>	<b>1,584,045</b>	<b>1,627,100</b>	<b>1,635,171</b>	<b>1,536,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)</b>	<b>10</b>	<b>6,182,255</b>	<b>0</b>	<b>1,560,945</b>	<b>1,603,300</b>	<b>1,610,184</b>	<b>1,407,826</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Crestutii salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)</b>	<b>10.01</b>	<b>5,909,486</b>	<b>0</b>	<b>1,525,923</b>	<b>1,568,000</b>	<b>1,450,134</b>	<b>1,365,429</b>	<b>\x</b>	<b>\x</b>	<b>\x</b>
Salarii de baza	10.01.01	5,011,135	0	1,246,923	1,239,000	1,294,000	1,231,212	\x	\x	\x
Sporuri pentru conditii de munca	10.01.05	168,565	0	50,000	59,000	20,500	39,065	\x	\x	\x
Alte sporuri	10.01.06	267,339	0	77,500	91,000	35,000	63,839	\x	\x	\x
Fond aferent platii cu ora	10.01.11	169,996	0	60,500	73,000	49,634	-13,138	\x	\x	\x
Indemnizatii de hrana	10.01.17	277,759	0	80,000	88,000	34,000	75,759	\x	\x	\x
Alte drepturi salariale in bani	10.01.30	14,692	0	11,000	18,000	17,000	-31,308	\x	\x	\x
<b>Crestutii salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)</b>	<b>10.02</b>	<b>133,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,150</b>	<b>7,250</b>	<b>\x</b>	<b>\x</b>	<b>\x</b>
Vouchere de vacanta	10.02.06	133,400	0	0	0	126,150	7,250	\x	\x	\x
<b>Contributii (cod 10.03.01 la 10.03.06)</b>	<b>10.03</b>	<b>139,369</b>	<b>0</b>	<b>35,022</b>	<b>35,300</b>	<b>33,900</b>	<b>35,147</b>	<b>\x</b>	<b>\x</b>	<b>\x</b>
Contributii de asigurari sociale de stat	10.03.01	5,148	0	0	0	0	5,148	\x	\x	\x
Contributii de asigurari de somaj	10.03.02	37	0	0	0	0	37	\x	\x	\x
Contributii de asigurari sociale de sanatate	10.03.03	1,287	0	0	0	0	1,287	\x	\x	\x
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40	0	0	0	0	40	\x	\x	\x
Contributii pentru concedii si indemnizatii	10.03.06	210	0	0	0	0	210	\x	\x	\x
Contributia asiguratorie pentru munca	10.03.07	131,925	0	34,300	35,300	33,900	28,425	\x	\x	\x
Contributii platite de angajator in numele angajatului	10.03.08	722	0	722	0	0	0	\x	\x	\x
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>	<b>57</b>	<b>1,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ajutoare sociale (cod 57.02.01 la 57.02.04)</b>	<b>57.02</b>	<b>1,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,187</b>	<b>0</b>	<b>\x</b>	<b>\x</b>	<b>\x</b>
Ajutoare sociale in natura	57.02.02	1,187	0	0	0	1,187	0	\x	\x	\x
<b>TITLUL XI ALTE CRESTUTII (cod 59.01 la 59.28+59.30 la 59.36)</b>	<b>59</b>	<b>199,674</b>	<b>0</b>	<b>23,100</b>	<b>23,800</b>	<b>23,800</b>	<b>128,974</b>	<b>0</b>	<b>0</b>	<b>0</b>
Despagubiri civile	59.17.00	108,330	0	0	0	0	108,330	\x	\x	\x
Sume aferente persoanelor cu handicap neincadrate	59.40.00	91,344	0	23,100	23,800	23,800	20,644	\x	\x	\x

Conducatorul institutiei

financiar - contabil