

01 BVC Buget de Stat

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
<b>TOTAL CHELTUIELI</b>	<b>00</b>	<b>1</b>	<b>4,714,437</b>	325,101	5,039,538	0	<b>1,222,845</b>	<b>1,362,500</b>	<b>1,347,220</b>	<b>1,106,973</b>
<b>CHELTUIELI CURENTE</b>	<b>01</b>	<b>2</b>	<b>4,714,437</b>	325,101	5,039,538	0	<b>1,222,845</b>	<b>1,362,500</b>	<b>1,347,220</b>	<b>1,106,973</b>
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>3</b>	<b>4,714,437</b>	243,019	4,957,456	0	<b>1,222,845</b>	<b>1,324,500</b>	<b>1,327,320</b>	<b>1,082,791</b>
Cheltuieli salariale in bani	10.01	4	4,544,592	93,309	4,637,901	0	1,139,000	1,164,000	1,297,320	1,037,581
Salarii de baza	10.01.01	5	4,301,592	109,089	4,410,681	0	1,080,000	1,090,000	1,236,000	1,004,681
Alte sporuri	10.01.06	6	10,000	1,400	11,400	0	3,000	3,000	2,700	2,700
Fond pentru posturi ocupate prin cumul	10.01.10	7	56,000	-28,100	27,900	0	14,000	14,000	14,000	-14,100
Fond aferent platii cu ora	10.01.11	8	85,000	9,620	94,620	0	26,000	29,000	14,620	25,000
Alte drepturi salariale in bani	10.01.30	9	92,000	1,300	93,300	0	16,000	28,000	30,000	19,300
Cheltuieli salariale in natura	10.02	10	0	130,500	130,500	0	0	130,500	0	0
Tichete de vacanta	10.02.06	11	0	130,500	130,500	0	0	130,500	0	0
Contributii	10.03	12	169,845	19,210	189,055	0	83,845	30,000	30,000	45,210
Contributii de asigurari sociale de stat	10.03.01	13	42,047	13,943	55,990	0	42,047	0	0	13,943
Contributii de asigurari de somaj	10.03.02	14	1,280	291	1,571	0	1,280	0	0	291
Contributii de asigurari sociale de sanatate	10.03.03	15	13,833	4,586	18,419	0	13,833	0	0	4,586
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	16	424	140	564	0	424	0	0	140
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	17	2,261	750	3,011	0	2,261	0	0	750
Contributia asiguratorie pentru munca	10.03.07	18	110,000	-500	109,500	0	24,000	30,000	30,000	25,500
<b>TITLUL XI ALTE CHELTUIELI</b>	<b>59</b>	<b>19</b>	<b>0</b>	82,082	82,082	0	<b>0</b>	<b>38,000</b>	<b>19,900</b>	<b>24,182</b>
Despagubiri civile	59.17	20	0	2,282	2,282	0	0	0	0	2,282
Sume aferente persoanelor cu handicap neincadrate	59.40	21	0	79,800	79,800	0	0	38,000	19,900	21,900
<b>TOTAL CHELTUIELI</b>	<b>C</b>	<b>1</b>	<b>4,714,437</b>	<b>325,101</b>	<b>5,039,538</b>	<b>0</b>	<b>1,222,845</b>	<b>1,362,500</b>	<b>1,347,220</b>	<b>1,106,973</b>

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET INITIAL	INFLUENTA	BUGET RECTIFICAT	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV
<b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE</b>	<b>64.01</b>	<b>2</b>	<b>4,714,437</b>	<b>325,101</b>	<b>5,039,538</b>	<b>0</b>	<b>1,222,845</b>	<b>1,362,500</b>	<b>1,347,220</b>	<b>1,106,973</b>
<b>Invatamant</b>	<b>65.01</b>	<b>3</b>	<b>4,714,437</b>	<b>325,101</b>	<b>5,039,538</b>	<b>0</b>	<b>1,222,845</b>	<b>1,362,500</b>	<b>1,347,220</b>	<b>1,106,973</b>
TOTAL CHELTUIELI	00	4	4,714,437	325,101	5,039,538	0	1,222,845	1,362,500	1,347,220	1,106,973
CHELTUIELI CURENTE	01	5	4,714,437	325,101	5,039,538	0	1,222,845	1,362,500	1,347,220	1,106,973
TITLUL I CHELTUIELI DE PERSONAL	10	6	4,714,437	243,019	4,957,456	0	1,222,845	1,324,500	1,327,320	1,082,791
Cheltuieli salariale in bani	10.01	7	4,544,592	93,309	4,637,901	0	1,139,000	1,164,000	1,297,320	1,037,581
Salarii de baza	10.01.01	8	4,301,592	109,089	4,410,681	0	1,080,000	1,090,000	1,236,000	1,004,681
Alte sporuri	10.01.06	9	10,000	1,400	11,400	0	3,000	3,000	2,700	2,700
Fond pentru posturi ocupate prin cumul	10.01.10	10	56,000	-28,100	27,900	0	14,000	14,000	14,000	-14,100
Fond aferent platii cu ora	10.01.11	11	85,000	9,620	94,620	0	26,000	29,000	14,620	25,000
Alte drepturi salariale in bani	10.01.30	12	92,000	1,300	93,300	0	16,000	28,000	30,000	19,300
Cheltuieli salariale in natura	10.02	13	0	130,500	130,500	0	0	130,500	0	0
Tichete de vacanta	10.02.06	14	0	130,500	130,500	0	0	130,500	0	0
Contributii	10.03	15	169,845	19,210	189,055	0	83,845	30,000	30,000	45,210
Contributii de asigurari sociale de stat	10.03.01	16	42,047	13,943	55,990	0	42,047	0	0	13,943
Contributii de asigurari de somaj	10.03.02	17	1,280	291	1,571	0	1,280	0	0	291
Contributii de asigurari sociale de sanatate	10.03.03	18	13,833	4,586	18,419	0	13,833	0	0	4,586
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	19	424	140	564	0	424	0	0	140
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	20	2,261	750	3,011	0	2,261	0	0	750
Contributia asiguratorie pentru munca	10.03.07	21	110,000	-500	109,500	0	24,000	30,000	30,000	25,500
TITLUL XI ALTE CHELTUIELI	59	22	0	82,082	82,082	0	0	38,000	19,900	24,182
Despagubiri civile	59.17	23	0	2,282	2,282	0	0	0	0	2,282
Sume aferente persoanelor cu handicap neincadrate	59.40	24	0	79,800	79,800	0	0	38,000	19,900	21,900
<i>Din Total Capitol:</i>										
Învatamânt prescolar si primar	65.01.03	25	2,925,663	124,671	3,050,334	0	763,663	744,000	794,205	748,466
Învatamânt prescolar	65.01.03.01	26	989,711	-69,500	920,211	0	254,711	253,000	257,500	155,000
Învatamânt primar	65.01.03.02	27	1,935,952	194,171	2,130,123	0	508,952	491,000	536,705	593,466
Învatamânt secundar	65.01.04	28	1,788,774	200,430	1,989,204	0	459,182	618,500	553,015	358,507
Învatamânt secundar inferior	65.01.04.01	29	1,788,774	200,430	1,989,204	0	459,182	618,500	553,015	358,507

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