

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 |
|--|---------------|-----------|------------------|----------------|------------------|---|------------------|------------------|------------------|------------------|
| TOTAL CHELTUIELI | 00 | 1 | 6,275,927 | 147,667 | 6,423,594 | 0 | 1,456,288 | 2,035,701 | 1,802,459 | 1,129,146 |
| CHELTUIELI CURENTE | 01 | 2 | 6,275,927 | 147,667 | 6,423,594 | 0 | 1,456,288 | 2,035,701 | 1,802,459 | 1,129,146 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 3 | 6,186,327 | 96,021 | 6,282,348 | 0 | 1,434,956 | 1,961,582 | 1,779,459 | 1,106,351 |
| Cheltuieli salariale in bani | 10.01 | 4 | 5,888,632 | 104,579 | 5,993,211 | 0 | 1,403,509 | 1,772,658 | 1,729,339 | 1,087,705 |
| Salarii de baza | 10.01.01 | 5 | 5,176,832 | 116,468 | 5,293,300 | 0 | 1,242,667 | 1,517,600 | 1,586,930 | 946,103 |
| Alte sporuri | 10.01.06 | 6 | 288,200 | 10,136 | 298,336 | 0 | 72,626 | 100,574 | 49,000 | 76,136 |
| Fond aferent platii cu ora | 10.01.11 | 7 | 118,000 | 17,411 | 135,411 | 0 | 36,380 | 50,220 | 22,409 | 26,402 |
| Indemnizatie de hrana | 10.01.17 | 8 | 279,100 | -25,679 | 253,421 | 0 | 45,985 | 93,115 | 66,000 | 48,321 |
| Alte drepturi salariale in bani | 10.01.30 | 9 | 26,500 | -13,757 | 12,743 | 0 | 5,851 | 11,149 | 5,000 | -9,257 |
| Cheltuieli salariale in natura | 10.02 | 10 | 130,500 | -7,250 | 123,250 | 0 | 0 | 130,500 | -7,250 | 0 |
| Tichete de vacanta | 10.02.06 | 11 | 130,500 | -7,250 | 123,250 | 0 | 0 | 130,500 | -7,250 | 0 |
| Contributii | 10.03 | 12 | 167,195 | -1,308 | 165,887 | 0 | 31,447 | 58,424 | 57,370 | 18,646 |
| Contributii de asigurari sociale de stat | 10.03.01 | 13 | 11,771 | 12,785 | 24,556 | 0 | 0 | 11,782 | 12,774 | 0 |
| Contributii de asigurari de somaj | 10.03.02 | 14 | 169 | 266 | 435 | 0 | 0 | 159 | 276 | 0 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 15 | 3,887 | 4,195 | 8,082 | 0 | 0 | 3,878 | 4,204 | 0 |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 16 | 126 | 121 | 247 | 0 | 0 | 118 | 129 | 0 |
| Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social | 10.03.06 | 17 | 642 | 679 | 1,321 | 0 | 0 | 634 | 687 | 0 |
| Contributia asiguratorie pentru munca | 10.03.07 | 18 | 150,600 | -19,354 | 131,246 | 0 | 31,447 | 41,853 | 39,300 | 18,646 |
| TITLUL XI ALTE CHELTUIELI | 59 | 19 | 89,600 | 51,646 | 141,246 | 0 | 21,332 | 74,119 | 23,000 | 22,795 |
| Despagubiri civile | 59.17 | 20 | 0 | 51,851 | 51,851 | 0 | 0 | 51,851 | 0 | 0 |
| Sume aferente persoanelor cu handicap neincadrate | 59.40 | 21 | 89,600 | -205 | 89,395 | 0 | 21,332 | 22,268 | 23,000 | 22,795 |
| TOTAL CHELTUIELI | C | 1 | 6,275,927 | 147,667 | 6,423,594 | 0 | 1,456,288 | 2,035,701 | 1,802,459 | 1,129,146 |

| 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 |
|--|---------------|----------|------------------|----------------|------------------|---|------------------|------------------|------------------|------------------|
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE | 64.01 | 2 | 6,275,927 | 147,667 | 6,423,594 | 0 | 1,456,288 | 2,035,701 | 1,802,459 | 1,129,146 |
| Invatamant | 65.01 | 3 | 6,275,927 | 147,667 | 6,423,594 | 0 | 1,456,288 | 2,035,701 | 1,802,459 | 1,129,146 |
| TOTAL CHELTUIELI | 00 | 4 | 6,275,927 | 147,667 | 6,423,594 | 0 | 1,456,288 | 2,035,701 | 1,802,459 | 1,129,146 |
| CHELTUIELI CURENTE | 01 | 5 | 6,275,927 | 147,667 | 6,423,594 | 0 | 1,456,288 | 2,035,701 | 1,802,459 | 1,129,146 |
| TITLUL I CHELTUIELI DE PERSONAL | 10 | 6 | 6,186,327 | 96,021 | 6,282,348 | 0 | 1,434,956 | 1,961,582 | 1,779,459 | 1,106,351 |
| Cheltuieli salariale in bani | 10.01 | 7 | 5,888,632 | 104,579 | 5,993,211 | 0 | 1,403,509 | 1,772,658 | 1,729,339 | 1,087,705 |
| Salarii de baza | 10.01.01 | 8 | 5,176,832 | 116,468 | 5,293,300 | 0 | 1,242,667 | 1,517,600 | 1,586,930 | 946,103 |
| Alte sporuri | 10.01.06 | 9 | 288,200 | 10,136 | 298,336 | 0 | 72,626 | 100,574 | 49,000 | 76,136 |
| Fond aferent platii cu ora | 10.01.11 | 10 | 118,000 | 17,411 | 135,411 | 0 | 36,380 | 50,220 | 22,409 | 26,402 |
| Indemnizatie de hrana | 10.01.17 | 11 | 279,100 | -25,679 | 253,421 | 0 | 45,985 | 93,115 | 66,000 | 48,321 |
| Alte drepturi salariale in bani | 10.01.30 | 12 | 26,500 | -13,757 | 12,743 | 0 | 5,851 | 11,149 | 5,000 | -9,257 |
| Cheltuieli salariale in natura | 10.02 | 13 | 130,500 | -7,250 | 123,250 | 0 | 0 | 130,500 | -7,250 | 0 |
| Tichete de vacanta | 10.02.06 | 14 | 130,500 | -7,250 | 123,250 | 0 | 0 | 130,500 | -7,250 | 0 |
| Contributii | 10.03 | 15 | 167,195 | -1,308 | 165,887 | 0 | 31,447 | 58,424 | 57,370 | 18,646 |
| Contributii de asigurari sociale de stat | 10.03.01 | 16 | 11,771 | 12,785 | 24,556 | 0 | 0 | 11,782 | 12,774 | 0 |
| Contributii de asigurari de somaj | 10.03.02 | 17 | 169 | 266 | 435 | 0 | 0 | 159 | 276 | 0 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | 18 | 3,887 | 4,195 | 8,082 | 0 | 0 | 3,878 | 4,204 | 0 |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | 19 | 126 | 121 | 247 | 0 | 0 | 118 | 129 | 0 |
| Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social | 10.03.06 | 20 | 642 | 679 | 1,321 | 0 | 0 | 634 | 687 | 0 |
| Contributia asiguratorie pentru munca | 10.03.07 | 21 | 150,600 | -19,354 | 131,246 | 0 | 31,447 | 41,853 | 39,300 | 18,646 |
| TITLUL XI ALTE CHELTUIELI | 59 | 22 | 89,600 | 51,646 | 141,246 | 0 | 21,332 | 74,119 | 23,000 | 22,795 |
| Despagubiri civile | 59.17 | 23 | 0 | 51,851 | 51,851 | 0 | 0 | 51,851 | 0 | 0 |
| Sume aferente persoanelor cu handicap neincadrate | 59.40 | 24 | 89,600 | -205 | 89,395 | 0 | 21,332 | 22,268 | 23,000 | 22,795 |
| <i>Din Total Capitol:</i> | | | | | | | | | | |
| Învatamânt prescolar si primar | 65.01.03 | 25 | 3,843,869 | 29,145 | 3,873,014 | 0 | 921,314 | 1,109,732 | 1,110,654 | 731,314 |
| Învatamânt prescolar | 65.01.03.01 | 26 | 1,120,000 | 16,979 | 1,136,979 | 0 | 271,590 | 303,710 | 346,701 | 214,978 |
| Învatamânt primar | 65.01.03.02 | 27 | 2,723,869 | 12,166 | 2,736,035 | 0 | 649,724 | 806,022 | 763,953 | 516,336 |
| Învatamânt secundar | 65.01.04 | 28 | 2,432,058 | 118,522 | 2,550,580 | 0 | 534,974 | 925,969 | 691,805 | 397,832 |
| Învatamânt secundar inferior | 65.01.04.01 | 29 | 2,432,058 | 118,522 | 2,550,580 | 0 | 534,974 | 925,969 | 691,805 | 397,832 |

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