

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 -
Invatamant

Capitol/subcapitol/paragraf: 65.01 - Invatamant

Denumire indicatori	Cod Indicator	Prevederi anuale					Prevederi trimestriale				-lei-
		Buget anterior	Influenta	Buget anual	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		
A	B			1=5+6+7+8	4	5	6	7	8		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	4,026,082	332,439	4,358,521	0	1,013,490	1,572,997	941,678	830,356		
CHELTUIELI CURENTE	01	4,026,082	332,439	4,358,521	0	1,013,490	1,572,997	941,678	830,356		
TITLUL I CHELTUIELI DE PERSONAL	10	3,658,600	336,913	3,995,513	0	909,000	1,438,125	872,200	776,188		
Chestiunile salariale in bani	10.01	3,473,527	329,826	3,803,353	0	889,260	1,296,826	846,000	771,267		
Salarii de baza	10.01.01	3,208,189	274,448	3,482,637	0	820,220	1,103,174	820,000	739,243		
Alte sporuri	10.01.06	72,183	20,277	92,460	0	16,600	43,400	0	32,460		
Fond aferent platii cu ora	10.01.11	41,706	7,384	49,090	0	18,000	25,000	0	6,090		
Alocatii pentru transportul la si de la locul de munca	10.01.15	13,580	7,420	21,000	0	3,780	15,252	4,000	-2,032		
Indemnizatii de hrana	10.01.17	137,869	20,297	158,166	0	30,660	110,000	22,000	-4,494		
Chestiunile salariale in natura	10.02	87,000	0	87,000	0	0	88,450	0	-1,450		
Vouchere de vacanta	10.02.06	87,000	0	87,000	0	0	88,450	0	-1,450		
Contributii	10.03	98,073	7,087	105,160	0	19,740	52,849	26,200	6,371		
Contributii de asigurari sociale de stat	10.03.01	17,300	0	17,300	0	0	17,300	0	0		
Contributii de asigurari de somaj	10.03.02	185	0	185	0	0	185	0	0		
Contributii de asigurari sociale de sanatate	10.03.03	4,325	0	4,325	0	0	4,325	0	0		
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	132	0	132	0	0	132	0	0		
Contributii pentru concedii si indemnizatii	10.03.06	707	0	707	0	0	707	0	0		
Contributia asiguratorie pentru munca	10.03.07	75,337	7,087	82,424	0	19,650	30,000	26,000	6,774		
Contributii platite de angajator in numele angajatului	10.03.08	87	0	87	0	90	200	200	-403		
TITLUL II BUNURI SI SERVICII	20	216,474	21,526	238,000	0	66,990	96,342	32,000	42,668		
Bunuri si servicii	20.01	199,090	21,026	220,116	0	63,490	92,400	25,500	38,726		
Furnituri de birou	20.01.01	8,000	500	8,500	0	2,000	4,000	2,000	500		

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A	B			1=5+6+7+8	4	5	6	7	8	
Materiale pentru curatenie	20.01.02	5,090	2,000	7,090	0	1,090	3,000	1,000	2,000	
Incalziti, iluminati si forta motrica	20.01.03	113,000	12,000	125,000	0	38,000	57,000	3,000	27,000	
Apa, canal si salubritate	20.01.04	12,500	3,000	15,500	0	3,400	5,600	3,000	3,500	
Carburanti si lubrifianti	20.01.05	5,000	0	5,000	0	2,500	2,500	0	0	
Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000	0	12,000	0	2,800	2,500	4,500	2,200	
Materiale si prestari de servicii cu caracter functional	20.01.09	2,500	0	2,500	0	500	0	2,000	0	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	41,000	3,526	44,526	0	13,200	17,800	10,000	3,526	
Bunuri de natura obiectelor de inventar	20.05	2,000	500	2,500	0	500	500	500	1,000	
Alte obiecte de inventar	20.05.30	2,000	500	2,500	0	500	500	500	1,000	
Daplasari, detasari, transferari	20.06	1,000	0	1,000	0	500	500	0	0	
Deplasari interne, detasari, transferari	20.06.01	1,000	0	1,000	0	500	500	0	0	
Pregatire profesionala	20.13.00	1,884	0	1,884	0	0	942	0	942	
Alte cheltuieli	20.30	12,500	0	12,500	0	2,500	2,000	6,000	2,000	
Alte cheltuieli cu bunuri si servicii	20.30.30	12,500	0	12,500	0	2,500	2,000	6,000	2,000	
TITLUL IX ASISTENTA SOCIALA	57	80,000	-26,000	54,000	0	20,000	20,000	20,000	-6,000	
Ajutoare sociale	57.02	80,000	-26,000	54,000	0	20,000	20,000	20,000	-6,000	
Ajutoare sociale in natura	57.02.02	80,000	-26,000	54,000	0	20,000	20,000	20,000	-6,000	
TITLUL XI ALTE CHELTUIELI	59	71,008	0	71,008	0	17,500	18,530	17,478	17,500	
Despagubiri civile	59.17.00	1,008	0	1,008	0	0	1,030	-22	0	
Sume aferente persoanelor cu handicap neincadrate	59.40.00	70,000	0	70,000	0	17,500	17,500	17,500	17,500	

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Ec. Rodica STURZ

