

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

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
TOTAL CHELTUIELI DE FUNCTIONARE (cod 01+79+83+84)	00	1,610,536	0	408,400	464,600	435,574	301,962	0	0	0
CHELTUIELI DE PERSONAL (cod 10+20+30+40+50+51SE+55SE+57+59)	01	1,610,536	0	408,400	464,600	435,574	301,962	0	0	0
TOTAL CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	1,610,536	0	408,400	464,600	435,574	301,962	0	0	0
Chesteriuri salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la	10.01	1,541,074	0	399,300	454,800	392,251	294,723	\x	\x	\x
Salarii de baza	10.01.01	1,281,472	0	323,000	352,000	325,364	281,108	\x	\x	\x
Sporuri pentru conditii de munca	10.01.05	15,642	0	5,800	6,800	5,100	-2,058	\x	\x	\x
Alte sporuri	10.01.06	60,419	0	17,000	16,500	14,500	12,419	\x	\x	\x
Fond pentru posturi ocupate prin cumul	10.01.10	52,980	0	15,000	16,000	14,000	7,980	\x	\x	\x
Fond aferent platii cu ora	10.01.11	36,652	0	10,600	30,000	18,787	-22,735	\x	\x	\x
Indemnizatii de hrana	10.01.17	73,614	0	23,500	25,500	12,000	12,614	\x	\x	\x
Alte drepturi salariale in bani	10.01.30	20,295	0	4,400	8,000	2,500	5,395	\x	\x	\x
Chesteriuri salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	34,800	0	0	0	34,800	0	\x	\x	\x
Vouchere de vacanta	10.02.06	34,800	0	0	0	34,800	0	\x	\x	\x
Contributii (cod 10.03.01 la 10.03.06)	10.03	34,662	0	9,100	9,800	8,523	7,239	\x	\x	\x
Contributii de asigurari sociale de stat	10.03.01	519	0	0	0	519	0	\x	\x	\x
Contributii de asigurari sociale de sanatate	10.03.03	171	0	0	0	171	0	\x	\x	\x
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5	0	0	0	5	0	\x	\x	\x
Contributii pentru concedii si indemnizatii	10.03.06	28	0	0	0	28	0	\x	\x	\x
Contributia asiguratorie pentru munca	10.03.07	33,939	0	9,100	9,800	7,800	7,239	\x	\x	\x

Conducatorul institutiei

financiar - contabil