

01A

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE, ALINIATE, PE ANUL 2019**

| Nr. Crt  | Denumire Indicator                           | Cod Indicator            |                        | Total            | Trimestrul I     | Trimestrul II    | Trimestrul III   | Trimestrul IV  |
|----------|--|--------------------------|------------------------|------------------|------------------|------------------|------------------|----------------|
|          |  | Clasificatie functionala | Clasificatie economica |                  |                  |                  |                  |                |
| <b>1</b> | <b>Total Cheltuieli</b>                      |                          |                        | <b>4.694.947</b> | <b>1.064.014</b> | <b>1.479.282</b> | <b>1.164.906</b> | <b>986.745</b> |
| 2        | Invatamant                                   | 65                       |                        | 4.694.947        | 1.064.014        | 1.479.282        | 1.164.906        | 986.745        |
| 3        | Învatamânt secundar                          | 65.04                    |                        | 4.495.319        | 1.025.138        | 1.410.246        | 1.129.546        | 930.389        |
| 4        | Învatamânt secundar superior                 | 65.04.02                 |                        | 3.505.438        | 800.030          | 1.103.000        | 905.000          | 697.408        |
| 5        | TITLUL I CHELTUIELI DE PERSONAL              | 65.04.02                 | 10                     | 3.374.483        | 773.492          | 1.042.793        | 886.301          | 671.897        |
| 6        | Cheltuieli salariale in bani                 | 65.04.02                 | 10.01                  | 3.199.416        | 756.554          | 922.853          | 860.378          | 659.631        |
| 7        | Salarii de baza                              | 65.04.02                 | 10.01.01               | 2.649.705        | 654.946          | 731.149          | 720.453          | 543.157        |
| 8        | Sporuri pentru conditii de munca             | 65.04.02                 | 10.01.05               | 14.616           | 3.709            | 4.343            | 4.773            | 1.791          |
| 9        | Alte sporuri                                 | 65.04.02                 | 10.01.06               | 113.395          | 27.271           | 35.310           | 32.600           | 18.214         |
| 10       | Fond aferent platii cu ora                   | 65.04.02                 | 10.01.11               | 220.908          | 38.409           | 76.045           | 35.656           | 70.798         |
| 11       | Indemnizatii de hrana                        | 65.04.02                 | 10.01.17               | 146.103          | 28.406           | 46.509           | 38.699           | 32.489         |
| 12       | Alte drepturi salariale in bani              | 65.04.02                 | 10.01.30               | 54.689           | 3.813            | 29.497           | 28.197           | -6.818         |
| 13       | Cheltuieli salariale in natura               | 65.04.02                 | 10.02                  | 85.550           | 0                | 85.550           | 0                | 0              |
| 14       | Vouchere de vacanta                          | 65.04.02                 | 10.02.06               | 85.550           | 0                | 85.550           | 0                | 0              |
| 15       | Contributii                                  | 65.04.02                 | 10.03                  | 89.517           | 16.938           | 34.390           | 25.923           | 12.266         |
| 16       | Contributii de asigurari sociale de stat     | 65.04.02                 | 10.03.01               | 15.633           | 0                | 11.852           | 3.781            | 0              |
| 17       | Contributii de asigurari de somaj            | 65.04.02                 | 10.03.02               | 190              | 0                | 176              | 14               | 0              |
| 18       | Contributii de asigurari sociale de sanatate | 65.04.02                 | 10.03.03               | 3.908            | 0                | 2.963            | 945              | 0              |

| Nr. Crt | Denumire Indicator  | Cod Indicator            |                        | Total   | Trimestrul I | Trimestrul II | Trimestrul III | Trimestrul IV |
|---------|---|--------------------------|------------------------|---------|--------------|---------------|----------------|---------------|
|         |   | Clasificatie functionala | Clasificatie economica |         |              |               |                |               |
| 19      | Contributii de asigurari pentru accidente de munca si boli profesionale | 65.04.02                 | 10.03.04               | 141     | 0            | 107           | 34             | 0             |
| 20      | Contributii pentru concedii si indemnizatii                             | 65.04.02                 | 10.03.06               | 639     | 0            | 484           | 155            | 0             |
| 21      | Contributia asiguratorie pentru munca                                   | 65.04.02                 | 10.03.07               | 69.006  | 16.938       | 18.808        | 20.994         | 12.266        |
| 22      | TITLUL II BUNURI SI SERVICII  | 65.04.02                 | 20                     | 1.993   | 0            | 0             | 1.734          | 259           |
| 23      | Deplasari, detasari, transferari  | 65.04.02                 | 20.06                  | 1.993   | 0            | 0             | 1.734          | 259           |
| 24      | Deplasari interne, detasari, transferari                                | 65.04.02                 | 20.06.01               | 1.993   | 0            | 0             | 1.734          | 259           |
| 25      | TITLUL IX ASISTENTA SOCIALA   | 65.04.02                 | 57                     | 21.664  | 3.396        | 7.261         | 3.083          | 7.924         |
| 26      | Ajutoare sociale  | 65.04.02                 | 57.02                  | 21.664  | 3.396        | 7.261         | 3.083          | 7.924         |
| 27      | Ajutoare sociale in natura  | 65.04.02                 | 57.02.02               | 21.664  | 3.396        | 7.261         | 3.083          | 7.924         |
| 28      | TITLU XI ALTE CHELTUIELI  | 65.04.02                 | 59                     | 107.298 | 23.142       | 52.946        | 13.882         | 17.328        |
| 29      | Burse   | 65.04.02                 | 59.01                  | 12.829  | 1.890        | 3.762         | 1.325          | 5.852         |
| 30      | Burse   | 65.04.02                 | 59.01.00               | 12.829  | 1.890        | 3.762         | 1.325          | 5.852         |
| 31      | Despagubiri civile  | 65.04.02                 | 59.17                  | 44.505  | 0            | 44.902        | -397           | 0             |
| 32      | Despagubiri civile  | 65.04.02                 | 59.17.00               | 44.505  | 0            | 44.902        | -397           | 0             |
| 33      | Sume aferente persoanelor cu handicap neincadrate                       | 65.04.02                 | 59.40                  | 49.964  | 21.252       | 4.282         | 12.954         | 11.476        |
| 34      | Sume aferente persoanelor cu handicap neincadrate                       | 65.04.02                 | 59.40.00               | 49.964  | 21.252       | 4.282         | 12.954         | 11.476        |
| 35      | Invatamant profesional  | 65.04.03                 |                        | 989.881 | 225.108      | 307.246       | 224.546        | 232.981       |
| 36      | TITLUL I CHELTUIELI DE PERSONAL   | 65.04.03                 | 10                     | 775.643 | 189.748      | 237.373       | 176.208        | 172.314       |
| 37      | Cheltuieli salariale in bani  | 65.04.03                 | 10.01                  | 758.618 | 185.573      | 232.444       | 171.109        | 169.492       |

| Nr. Crt | Denumire Indicator                                | Cod Indicator            |                        | Total   | Trimestrul I | Trimestrul II | Trimestrul III | Trimestrul IV |
|---------|---|--------------------------|------------------------|---------|--------------|---------------|----------------|---------------|
|         |   | Clasificatie functionala | Clasificatie economica |         |              |               |                |               |
| 38      | Salarii de baza                                   | 65.04.03                 | 10.01.01               | 505.603 | 122.748      | 134.338       | 132.267        | 116.250       |
| 39      | Alte sporuri                                      | 65.04.03                 | 10.01.06               | 33.909  | 7.828        | 10.429        | 12.000         | 3.652         |
| 40      | Fond aferent platii cu ora                        | 65.04.03                 | 10.01.11               | 190.482 | 50.245       | 78.668        | 19.333         | 42.236        |
| 41      | Indemnizatii de hrana                             | 65.04.03                 | 10.01.17               | 28.624  | 4.752        | 9.009         | 7.509          | 7.354         |
| 42      | Contributii                                       | 65.04.03                 | 10.03                  | 17.025  | 4.175        | 4.929         | 5.099          | 2.822         |
| 43      | Contributia asiguratorie pentru munca             | 65.04.03                 | 10.03.07               | 17.025  | 4.175        | 4.929         | 5.099          | 2.822         |
| 44      | TITLUL II BUNURI SI SERVICII                      | 65.04.03                 | 20                     | 111     | 0            | 0             | 111            | 0             |
| 45      | Deplasari, detasari, transferari                  | 65.04.03                 | 20.06                  | 111     | 0            | 0             | 111            | 0             |
| 46      | Deplasari interne, detasari, transferari          | 65.04.03                 | 20.06.01               | 111     | 0            | 0             | 111            | 0             |
| 47      | TITLUL IX ASISTENTA SOCIALA                       | 65.04.03                 | 57                     | 13.959  | 3.237        | 4.707         | 2.705          | 3.310         |
| 48      | Ajutoare sociale                                  | 65.04.03                 | 57.02                  | 13.959  | 3.237        | 4.707         | 2.705          | 3.310         |
| 49      | Ajutoare sociale in natura                        | 65.04.03                 | 57.02.02               | 13.959  | 3.237        | 4.707         | 2.705          | 3.310         |
| 50      | TITLU XI ALTE CHELTUIELI                          | 65.04.03                 | 59                     | 200.168 | 32.123       | 65.166        | 45.522         | 57.357        |
| 51      | Burse   | 65.04.03                 | 59.01                  | 187.379 | 28.644       | 61.584        | 41.940         | 55.211        |
| 52      | Burse   | 65.04.03                 | 59.01.00               | 187.379 | 28.644       | 61.584        | 41.940         | 55.211        |
| 53      | Sume aferente persoanelor cu handicap neincadrate | 65.04.03                 | 59.40                  | 12.789  | 3.479        | 3.582         | 3.582          | 2.146         |
| 54      | Sume aferente persoanelor cu handicap neincadrate | 65.04.03                 | 59.40.00               | 12.789  | 3.479        | 3.582         | 3.582          | 2.146         |
| 55      | Învatamânt postliceal                             | 65.05                    |                        | 181.848 | 38.876       | 51.256        | 35.360         | 56.356        |
| 56      | Învatamânt postliceal                             | 65.05.00                 |                        | 181.848 | 38.876       | 51.256        | 35.360         | 56.356        |
| 57      | TITLUL I CHELTUIELI DE PERSONAL                   | 65.05.00                 | 10                     | 179.725 | 38.387       | 50.752        | 34.856         | 55.730        |
| 58      | Cheltuieli salariale in bani                      | 65.05.00                 | 10.01                  | 175.789 | 37.544       | 49.876        | 33.886         | 54.483        |

| Nr. Crt | Denumire Indicator                                | Cod Indicator            |                        | Total   | Trimestrul I | Trimestrul II | Trimestrul III | Trimestrul IV |
|---------|---|--------------------------|------------------------|---------|--------------|---------------|----------------|---------------|
|         |   | Clasificatie functionala | Clasificatie economica |         |              |               |                |               |
| 59      | Salarii de baza                                   | 65.05.00                 | 10.01.01               | 118.521 | 25.943       | 36.496        | 28.317         | 27.765        |
| 60      | Alte sporuri                                      | 65.05.00                 | 10.01.06               | 8.553   | 1.771        | 2.421         | 3.000          | 1.361         |
| 61      | Fond aferent platii cu ora                        | 65.05.00                 | 10.01.11               | 44.369  | 9.180        | 9.684         | 1.284          | 24.221        |
| 62      | Indemnizatii de hrana                             | 65.05.00                 | 10.01.17               | 4.346   | 650          | 1.275         | 1.285          | 1.136         |
| 63      | Contributii                                       | 65.05.00                 | 10.03                  | 3.936   | 843          | 876           | 970            | 1.247         |
| 64      | Contributia asiguratorie pentru munca             | 65.05.00                 | 10.03.07               | 3.936   | 843          | 876           | 970            | 1.247         |
| 65      | TITLU XI ALTE CHELTUIELI                          | 65.05.00                 | 59                     | 2.123   | 489          | 504           | 504            | 626           |
| 66      | Sume aferente persoanelor cu handicap neincadrate | 65.05.00                 | 59.40                  | 2.123   | 489          | 504           | 504            | 626           |
| 67      | Sume aferente persoanelor cu handicap neincadrate | 65.05.00                 | 59.40.00               | 2.123   | 489          | 504           | 504            | 626           |
| 68      | Servicii auxiliare pentru educatie                | 65.11                    |                        | 17.780  | 0            | 17.780        | 0              | 0             |
| 69      | Alte servicii auxiliare                           | 65.11.30                 |                        | 17.780  | 0            | 17.780        | 0              | 0             |
| 70      | TITLUL IX ASISTENTA SOCIALA                       | 65.11.30                 | 57                     | 17.780  | 0            | 17.780        | 0              | 0             |
| 71      | Ajutoare sociale                                  | 65.11.30                 | 57.02                  | 17.780  | 0            | 17.780        | 0              | 0             |
| 72      | Ajutoare sociale in natura                        | 65.11.30                 | 57.02.02               | 17.780  | 0            | 17.780        | 0              | 0             |

Ordonator de credite

prof. Kiss Ildre



Intocmit de

ec.Kovacs Erika