



01A

BUGETUL DE STAT DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE, PARAGRAFE LA TITLURI DE CHELTUIELI, ARTICOLE,
ALINIATE, PE ANUL 2021

Nr. Crt	Denumire Indicator	Cod Indicator		Total precedent	Influente	Program	Trimestrul I	Trimestrul II	Trimestrul III	Trimestrul IV
		Clasificatie functionala	Clasificatie economica							
1	Total Cheltuieli			4.413.963	409.721	4.823.684	1.219.818	1.216.308	1.138.826	1.248.732
2	Invatamant	65		4.413.963	409.721	4.823.684	1.219.818	1.216.308	1.138.826	1.248.732
3	Invatamant prescolar si primar	65.03		1.851.520	168.631	2.020.151	513.152	509.555	485.938	511.506
4	Invatamant prescolar	65.03.01		190.097	14.448	204.545	52.813	53.071	50.872	47.789
5	TITLUL I CHELTUIELI DE PERSONAL	65.03.01	10	186.793	14.448	201.241	51.993	52.243	50.044	46.961
6	Cheltuieli salariale in bani	65.03.01	10.01	182.869	14.130	196.999	50.859	51.094	49.091	45.955
7	Salarii de baza	65.03.01	10.01.01	158.608	12.731	171.339	45.697	46.296	39.163	40.183
8	Alte sporuri	65.03.01	10.01.06	8.645	854	9.499	2.362	2.430	1.940	2.767
9	Indemnizatii de hrana	65.03.01	10.01.17	7.172	545	7.717	2.341	2.368	1.273	1.735
10	Alte drepturi salariale in bani	65.03.01	10.01.30	8.444	0	8.444	459	0	6.715	1.270
11	Contributii	65.03.01	10.03	3.924	318	4.242	1.134	1.149	953	1.006
12	Contributia asiguratorie pentru munca	65.03.01	10.03.07	3.924	318	4.242	1.134	1.149	953	1.006
13	TITLUL XI ALTE CHELTUIELI	65.03.01	59	3.304	0	3.304	820	828	828	828
14	Sume aferente persoanelor cu handicap neincadrate	65.03.01	59.40	3.304	0	3.304	820	828	828	828
15	Sume aferente persoanelor cu handicap neincadrate	65.03.01	59.40.00	3.304	0	3.304	820	828	828	828
16	Invatamant primar	65.03.02		1.661.423	154.183	1.815.606	460.339	456.484	435.066	463.717
17	TITLUL I CHELTUIELI DE PERSONAL	65.03.02	10	1.636.729	154.183	1.790.912	454.082	450.163	429.271	457.396
18	Cheltuieli salariale in bani	65.03.02	10.01	1.600.926	150.887	1.751.813	444.161	440.297	419.836	447.519
19	Salarii de baza	65.03.02	10.01.01	1.370.081	121.774	1.491.855	375.383	372.538	379.449	364.485
20	Alte sporuri	65.03.02	10.01.06	84.377	8.031	92.408	23.694	24.895	17.956	25.863

Nr. Crt	Denumire Indicator	Cod Indicator		Total precedent	Influente	Program	Trimestrul I	Trimestrul II	Trimestrul III	Trimestrul IV
		Clasificatie functionala	Clasificatie economica							
21	Fond aferent platii cu ora	65.03.02	10.01.11	80.371	11.442	91.813	25.713	24.458	10.139	31.503
22	Indemnizatii de hrana	65.03.02	10.01.17	56.848	5.249	62.097	16.078	16.591	12.292	17.136
23	Alte drepturi salariale in bani	65.03.02	10.01.30	9.249	4.391	13.640	3.293	1.815	0	8.532
24	Contributii	65.03.02	10.03	35.803	3.296	39.099	9.921	9.866	9.435	9.877
25	Contributia asiguratorie pentru munca	65.03.02	10.03.07	35.803	3.296	39.099	9.921	9.866	9.435	9.877
26	TITLU XI ALTE CHELTUIELI	65.03.02	59	24.694	0	24.694	6.257	6.321	5.795	6.321
27	Sume aferente persoanelor cu handicap neincadrate	65.03.02	59.40	24.694	0	24.694	6.257	6.321	5.795	6.321
28	Sume aferente persoanelor cu handicap neincadrate	65.03.02	59.40.00	24.694	0	24.694	6.257	6.321	5.795	6.321
29	Învatamânt secundar	65.04		2.562.443	241.090	2.803.533	706.666	706.753	652.888	737.226
30	Învatamânt secundar inferior	65.04.01		2.562.443	241.090	2.803.533	706.666	706.753	652.888	737.226
31	TITLUL I CHELTUIELI DE PERSONAL	65.04.01	10	2.520.438	241.252	2.761.690	696.101	696.172	642.984	726.433
32	Cheletuiei salariale in bani	65.04.01	10.01	2.465.820	236.139	2.701.959	681.039	681.061	629.031	710.828
33	Salarii de baza	65.04.01	10.01.01	1.979.765	179.241	2.159.006	538.871	533.129	549.091	537.915
34	Alte sporuri	65.04.01	10.01.06	95.616	9.112	104.728	27.434	29.874	17.353	30.067
35	Fond pentru posturi ocupate prin cumul	65.04.01	10.01.10	28.311	2.715	31.026	7.323	7.633	7.353	8.717
36	Fond aferent platii cu ora	65.04.01	10.01.11	223.719	25.470	249.189	66.480	68.802	29.835	84.072
37	Indemnizatii de hrana	65.04.01	10.01.17	105.925	10.490	116.415	29.369	32.353	22.106	32.587
38	Alte drepturi salariale in bani	65.04.01	10.01.30	32.484	9.111	41.595	11.562	9.270	3.293	17.470
39	Contributii	65.04.01	10.03	54.618	5.113	59.731	15.062	15.111	13.953	15.605
40	Contributia asiguratorie pentru munca	65.04.01	10.03.07	54.618	5.113	59.731	15.062	15.111	13.953	15.605
41	TITLU XI ALTE CHELTUIELI	65.04.01	59	42.005	-162	41.843	10.565	10.581	9.904	10.793
42	Sume aferente persoanelor cu handicap neincadrate	65.04.01	59.40	42.005	-162	41.843	10.565	10.581	9.904	10.793

Nr. Ct	Denumire Indicator	Cod Indicator		Total precedent	Influente	Program	Trimestrul I	Trimestrul II	Trimestrul III	Trimestrul IV
		Clasificatie functionala	Clasificatie economica							
43	Sume aferente persoanelor cu handicap neincadrate	65.04.01	59.40.00	42.005	-162	41.843	10.565	10.581	9.904	10.793

Inspector scolar general,

Prof. drd. Pascan Sabiu Gavril



Contabil self,

Ec. Rula Gabriela Florina