

NR.....DIN.....2023

BUGETUL DE STAT DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE, PARAGRAFE LA TITLURI DE CHELTUIELI, ARTICOLE, ALINIAATE, PE ANUL 2023

PROGRAM "EDUCATIE PREUNIVERSITARA" - COD PROGRAM 2510

Nr. Crt	Denumire Indicator	Cod Indicator		Total	Trimestrul I	Trimestrul II	Trimestrul III	Trimestrul IV
		Clasificatie functionala	Clasificatie economica					
1	Total Cheltuieli			8.166.873	1.802.837	1.867.332	1.926.216	2.570.488
2	Invatamant	65		8.166.873	1.802.837	1.867.332	1.926.216	2.570.488
3	Invatamant secundar	65.04		8.166.873	1.802.837	1.867.332	1.926.216	2.570.488
4	Invatamant secundar inferior	65.04.01		876.550	219.527	245.236	125.603	286.184
5	TITLUL I CHELTUIELI DE PERSONAL	65.04.01	10	797.343	218.527	244.236	125.603	208.977
6	Cheltuieli salariale in bani	65.04.01	10.01	765.662	213.912	225.122	122.520	204.108
7	Salarii de baza	65.04.01	10.01.01	661.238	172.507	182.894	118.865	186.972
8	Alte sporuri	65.04.01	10.01.06	32.288	14.458	14.136	-6.432	10.126
9	Fond aferent platii cu ora	65.04.01	10.01.11	53.209	20.692	21.837	-2.423	13.103
10	Indemnizatii de hrana	65.04.01	10.01.17	18.927	6.255	6.255	12.510	-6.093
11	Cheltuieli salariale in natura	65.04.01	10.02	14.500	0	14.500	0	0
12	Vouchere de vacanta	65.04.01	10.02.06	14.500	0	14.500	0	0
13	Contributii	65.04.01	10.03	17.181	4.615	4.614	3.083	4.869
14	Contributia asiguratorie pentru munca	65.04.01	10.03.07	17.181	4.615	4.614	3.083	4.869
15	TITLUL IX ASISTENTA SOCIALA	65.04.01	57	1.414	1.000	1.000	0	-586
16	Ajutoare sociale	65.04.01	57.02	1.414	1.000	1.000	0	-586
17	Ajutoare sociale in natura	65.04.01	57.02.02	1.414	1.000	1.000	0	-586

18	TITLU XI ALTE CHELTUIELI	65.04.01	59	77.793	0	0	0	77.793
19	Burse	65.04.01	59.01	77.793	0	0	0	77.793
20	Burse	65.04.01	59.01.00	77.793	0	0	0	77.793
21	Învatamânt secundar superior	65.04.02		7.290.323	1.583.310	1.622.096	1.800.613	2.284.304
22	TITLUL I CHELTUIELI DE PERSONAL	65.04.02	10	6.701.426	1.502.754	1.578.851	1.797.689	1.822.132
23	Cheltuieli salariale in bani	65.04.02	10.01	6.469.468	1.469.903	1.458.932	1.760.691	1.779.942
24	Salarii de baza	65.04.02	10.01.01	5.650.597	1.260.328	1.243.680	1.564.713	1.581.876
25	Alte sporuri	65.04.02	10.01.06	248.207	77.101	73.916	21.010	76.180
26	Fond aferent platii cu ora	65.04.02	10.01.11	372.517	75.254	84.544	90.549	122.170
27	Indemnizatii de hrana	65.04.02	10.01.17	198.011	56.924	56.792	84.579	-284
28	Alte drepturi salariale in bani	65.04.02	10.01.30	136	296	0	-160	0
29	Cheltuieli salariale in natura	65.04.02	10.02	88.350	0	87.450	0	900
30	Vouchere de vacanta	65.04.02	10.02.06	88.350	0	87.450	0	900
31	Contributii	65.04.02	10.03	143.608	32.851	32.469	36.998	41.290
32	Contributii de asigurari sociale de stat	65.04.02	10.03.01	5	0	5	0	0
33	Contributii de asigurari de somaj	65.04.02	10.03.02	0	0	1	-1	0
34	Contributii de asigurari sociale de sanatate	65.04.02	10.03.03	2	0	2	0	0
35	Contributia asiguratorie pentru munca	65.04.02	10.03.07	143.601	32.851	32.461	36.999	41.290
36	TITLUL IX ASISTENTA SOCIALA	65.04.02	57	56.370	67.900	26.200	0	-37.730
37	Ajutoare sociale	65.04.02	57.02	56.370	67.900	26.200	0	-37.730
38	Ajutoare sociale in natura	65.04.02	57.02.02	56.370	67.900	26.200	0	-37.730
39	TITLU XI ALTE CHELTUIELI	65.04.02	59	532.527	12.656	17.045	2.924	499.902
40	Burse	65.04.02	59.01	493.751	1.500	800	266	491.185
41	Burse	65.04.02	59.01.00	493.751	1.500	800	266	491.185

42	Despagubiri civile	65.04.02	59.17	11.694	0	11.694	0	0
43	Despagubiri civile	65.04.02	59.17.00	11.694	0	11.694	0	0
44	Sume aferente persoanelor cu handicap neincadrate	65.04.02	59.40	27.082	11.156	4.551	2.658	8.717
45	Sume aferente persoanelor cu handicap neincadrate	65.04.02	59.40.00	27.082	11.156	4.551	2.658	8.717
46	Titlul XX rezerve, excedent, deficit		90	-8.166.873	-1.802.837	-1.867.332	-1.926.216	-2.570.488
47	Deficit		93.01	-8.166.873	-1.802.837	-1.867.332	-1.926.216	-2.570.488

Director,

Adm Financiar,