

DETALIEREA CHELTUIELILOR

la data de 31.12.2018

Anexa 7

Capitolul 65.01 - Invatamant

- lei -

| Nr. crt. | Denumire indicator | Cod | Credite de angajamente | Credite aprobate | | Angajamente bugetare | Angajamente legale | Plati efectuate | Ang. legale de platit | Cheltuieli efective |
|----------|---|----------|------------------------|------------------|--------------|----------------------|--------------------|-----------------|-----------------------|---------------------|
| | | | | Initial | Definitiv | | | | | |
| 1 | TOTAL CHELTUIELI | 00 | 2.577.128 | 3.262.371 | 3.251.702,55 | 3.251.702,55 | 3.251.702,55 | 3.157.206 | 3.318.794,55 | |
| 2 | SECTIUNEA DE FUNCTIONARE | SF | 2.577.128 | 3.167.842 | 3.157.206 | 3.157.206 | 3.157.206 | 3.167.842 | 3.224.298 | |
| 3 | CHELTUIELI CURENTE | 01 | 2.577.128 | 3.167.842 | 3.167.842 | 3.167.842 | 3.167.842 | 3.167.842 | 3.224.298 | |
| 4 | TITLUL I CHELTUIELI DE PERSONAL | 10 | 2.558.780 | 3.041.525 | 3.041.525 | 3.041.525 | 3.041.525 | 3.041.525 | 3.093.710 | |
| 5 | Cheltuieli salariale in bani | 10.01 | 2.466.948 | 2.851.370 | 2.851.370 | 2.851.370 | 2.851.370 | 2.936.801 | | |
| 6 | Salarii de baza | 10.01.01 | 2.223.256 | 2.577.306 | 2.577.306 | 2.577.306 | 2.577.306 | 2.656.078 | | |
| 7 | Alte sporuri | 10.01.06 | 4.610 | 5.825 | 5.825 | 5.825 | 5.825 | 18.701 | | |
| 8 | Fond aferent platii cu ora | 10.01.11 | 209.082 | 259.960 | 259.960 | 259.960 | 259.960 | 262.022 | | |
| 9 | Alte drepturi salariale in bani | 10.01.30 | 30.000 | 8.279 | 8.279 | 8.279 | 8.279 | 75.400 | | |
| 10 | Cheltuieli salariale in natura | 10.02 | | 75.400 | 75.400 | 75.400 | 75.400 | 75.400 | | |
| 11 | Tichete de vacanta | 10.02.06 | | 75.400 | 75.400 | 75.400 | 75.400 | 75.400 | | |
| 12 | Contributii | 10.03 | | 91.832 | 114.755 | 114.755 | 114.755 | 81.509 | | |
| 13 | Contributii de asigurari sociale de stat | 10.03.01 | | 27.659 | 39.988 | 39.988 | 39.988 | 12.421 | | |
| 14 | Contributii de asigurari de somaj | 10.03.02 | | 867 | 1.115 | 1.115 | 1.115 | 251 | | |
| 15 | Contributii de asigurari sociale de sanatate | 10.03.03 | | 9.046 | 12.121 | 12.121 | 12.121 | 3.105 | | |
| 16 | Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | | 326 | 437 | 437 | 437 | 112 | | |
| 17 | Contributii pentru concedii si indemnizatii | 10.03.06 | | 4.124 | 1.976 | 1.976 | 1.976 | 508 | | |
| 18 | Contributia asiguratorilor pentru munca | 10.03.07 | | 49.810 | 58.575 | 58.575 | 58.575 | 64.569 | | |
| 19 | Contributii platite de angajator in numele angajatului | 10.03.08 | | | 543 | 543 | 543 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 20 | | 1.354 | 1.354 | 1.354 | 1.354 | 1.354 | | |
| 21 | Deplasari, detasari, transferari | 20.06 | | 1.354 | 1.354 | 1.354 | 1.354 | 1.354 | | |
| 22 | Deplasari interne, detasari, transferari | 20.06.01 | | 1.354 | 1.354 | 1.354 | 1.354 | 1.354 | | |
| 23 | TITLUL IX ASISTENTA SOCIALA | 57 | | 12.699 | 43.322 | 43.322 | 43.322 | 43.322 | | |
| 24 | Ajutare sociale | 57.02 | | 12.699 | 43.322 | 43.322 | 43.322 | 43.322 | | |
| 25 | Ajutare sociale in natura | 57.02.02 | | 12.699 | 43.322 | 43.322 | 43.322 | 43.322 | | |
| 26 | TITLUL X ALTE CHELTUIELI | 59 | | 5.649 | 81.641 | 81.641 | 81.641 | 85.912 | | |
| 27 | Burse | 59.01 | | 5.649 | 30.989 | 30.989 | 30.989 | 30.989 | | |
| 28 | Despagubiri civile | 59.17 | | | 1.879 | 1.879 | 1.879 | 1.879 | | |
| 29 | Sume aferente persoanelor cu handicap neincadrate | 59.40 | | | 48.773 | 48.773 | 48.773 | 53.044 | | |
| 30 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 84SF | | | | | | | | |
| 31 | Plati efectuate in anii precedenti si recuperate in anul curent aferente cheltuielilor curente si operatiunilor financiare ale altor institutii | 85.01.03 | | | -10.636 | -10.636 | -10.636 | | | |
| 32 | SECTIUNEA DE DEZVOLETARE | SD | | 94.529 | 94.496,55 | 94.496,55 | 94.496,55 | 94.496,55 | | |
| 33 | TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA | 65 | | 94.529 | 94.496,55 | 94.496,55 | 94.496,55 | 94.496,55 | | |
| 34 | Cheltuieli aferente programelor cu finantare rambursabila | 65.01 | | 94.529 | 94.496,55 | 94.496,55 | 94.496,55 | 94.496,55 | | |

Seful compartimentului
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Ordonator de credite