

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2021 SI
 ESTIMARI PENTRU ANII 2022-2024

Capitol/subcapitol/paragraf: 65.01 - Invatamant

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Denumire indicatori	Cod Indicator	Buget 2021										Estimari						
		Prevederi anuale		Prevederi trimestriale						2022	2023	2024						
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2022	2023				2024					
1=3+4+5+6	2	3	4	5	6	7	8	9										
A	B																	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	3,481,508	0	1,046,600	1,089,555	1,076,760	268,593	0	0	0	0	0	0	0	0	0	0	0
CHELTUIELI CURENTE	01	3,481,508	0	1,046,600	1,089,555	1,076,760	268,593	0	0	0	0	0	0	0	0	0	0	0
TITLUL I CHELTUIELI DE PERSONAL	10	3,435,327	0	1,031,155	1,074,110	1,061,469	268,593	0	0	0	0	0	0	0	0	0	0	0
Cheeltuieli salariale in bani	10.01	3,362,424	0	1,009,252	1,051,110	1,038,469	263,593	0	0	0	0	0	0	0	0	0	0	0
Salarii de baza	10.01.01	2,781,944	0	824,871	890,000	885,000	182,073	0	0	0	0	0	0	0	0	0	0	0
Sporuri pentru conditii de munca	10.01.05	48,261	0	13,261	15,000	15,000	5,000	0	0	0	0	0	0	0	0	0	0	0
Alte sporuri	10.01.06	176,199	0	50,199	53,000	53,000	20,000	0	0	0	0	0	0	0	0	0	0	0
Fond aferent platii cu ora	10.01.11	153,107	0	43,107	45,000	45,000	20,000	0	0	0	0	0	0	0	0	0	0	0
Indemnitatii de hrana	10.01.17	161,209	0	42,110	42,110	40,469	36,520	0	0	0	0	0	0	0	0	0	0	0
Alte drepturi salariale in bani	10.01.30	41,704	0	35,704	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Contributii	10.03	72,903	0	21,903	23,000	23,000	5,000	0	0	0	0	0	0	0	0	0	0	0
Contributia asiguratorie pentru munca	10.03.07	72,903	0	21,903	23,000	23,000	5,000	0	0	0	0	0	0	0	0	0	0	0
TITLUL XI ALTE CHELTUIELI	59	46,181	0	15,445	15,445	15,291	0	0	0	0	0	0	0	0	0	0	0	0
Sume aferente persoanelor cu handicap neincadrate	59.40.00	46,181	0	15,445	15,445	15,291	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	3,481,508	0	1,046,600	1,089,555	1,076,760	268,593	0	0	0	0	0	0	0	0	0	0	0
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	3,481,508	0	1,046,600	1,089,555	1,076,760	268,593	0	0	0	0	0	0	0	0	0	0	0

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari				
		1=3+4+5+6	2	3	4	5	6	7	8	9				
											Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II
A	B													
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	3,435,327	0	1,031,155	1,074,110	1,061,469	268,593	0	0	0	0	0	0	0
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	3,362,424	0	1,009,252	1,051,110	1,038,469	263,593							
Salarii de baza	10.01.01	2,781,944	0	824,871	890,000	885,000	182,073							
Sporuri pentru conditii de munca	10.01.05	48,261	0	13,261	15,000	15,000	5,000							
Alte sporuri	10.01.06	176,199	0	50,199	53,000	53,000	20,000							
Fond aferent platii cu ora	10.01.11	153,107	0	43,107	45,000	45,000	20,000							
Indemnizatii de hrana	10.01.17	161,209	0	42,110	42,110	40,469	36,520							
Alte drepturi salariale in bani	10.01.30	41,704	0	35,704	6,000	0	0							
Contributii (cod 10.03.01 la 10.03.06)	10.03	72,903	0	21,903	23,000	23,000	5,000							
Contributia asiguratorie pentru munca	10.03.07	72,903	0	21,903	23,000	23,000	5,000							
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	46,181	0	15,445	15,445	15,291	0							
Sume aferente persoanelor cu handicap reincadrate	59.40.00	46,181	0	15,445	15,445	15,291	0							

Conducatorul institutiei
 PROF.SIMON FERENCZ

Conducatorul compartimentului
 financiar - contabil
 DOBOS ORSOLYA

