

DETALIEREA CHELTUIELILOR PE ARTICOLE SI ALINIATE pe anul 2013
 - initial -

Capitolul 65.02 Invatamant

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2013						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2014	2015	2016
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL CHELTUIELI (cod 01+70+79+85)	001	1,876,003.00	2,581.00	501,403.00	485,000.00	535,600.00	354,000.00	2,336,451.00	2,403,014.00	2,525,481.00
2	SECTIUNEA DE FUNCTIONARE (cod 01+79.f+84.f)	001.01	1,876,003.00	2,581.00	501,403.00	485,000.00	535,600.00	354,000.00	2,336,451.00	2,403,014.00	2,525,481.00
4	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,876,003.00	2,581.00	501,403.00	485,000.00	535,600.00	354,000.00	2,336,451.00	2,403,014.00	2,525,481.00
6	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,551,000.00	0.00	411,000.00	450,000.00	428,000.00	262,000.00	1,987,000.00	2,043,000.00	2,155,000.00
7	Cheltuieli salariale in bani	10.01	1,213,200.00	0.00	320,800.00	352,400.00	335,100.00	204,900.00			
8	Salarii de baza	10.01.01	774,000.00	0.00	208,500.00	205,600.00	216,000.00	143,900.00			
9	Salarii de merit	10.01.02	12,300.00	0.00	3,000.00	2,400.00	4,400.00	2,500.00			
10	Indemnizatie de conducere	10.01.03	11,400.00	0.00	3,000.00	2,500.00	3,000.00	2,900.00			
11	Spor de vechime	10.01.04	142,400.00	0.00	40,700.00	38,000.00	38,200.00	25,500.00			
12	Sporuri pentru conditii de munca	10.01.05	64,600.00	0.00	19,400.00	15,200.00	15,500.00	14,500.00			
13	Alte sporuri	10.01.06	44,700.00	0.00	14,100.00	12,000.00	12,900.00	5,700.00			
18	Fond aferent platii cu ora	10.01.11	83,800.00	0.00	31,500.00	30,200.00	22,100.00	0.00			
24	Alte drepturi salariale in bani	10.01.30	80,000.00	0.00	600.00	46,500.00	23,000.00	9,900.00			
33	Contributii (cod 10.03.01 la 10.03.06)	10.03	337,800.00	0.00	90,200.00	97,600.00	92,900.00	57,100.00			
34	Contributii de asigurari sociale de stat	10.03.01	253,000.00	0.00	67,000.00	73,400.00	69,900.00	42,700.00			
35	Contributii de asigurari de somaj	10.03.02	6,700.00	0.00	1,700.00	2,000.00	1,800.00	1,200.00			
36	Contributii de asigurari sociale de sanatate	10.03.03	63,700.00	0.00	16,900.00	18,400.00	17,600.00	10,800.00			
37	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	2,400.00	0.00	600.00	700.00	600.00	500.00			
39	Contributii pt concedii si indemnizatii	10.03.06	12,000.00	0.00	4,000.00	3,100.00	3,000.00	1,900.00			
41	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	313,003.00	2,581.00	90,403.00	29,000.00	104,600.00	89,000.00	336,851.00	346,414.00	355,981.00
42	Bunuri si servicii	20.01	200,003.00	2,284.00	58,603.00	21,500.00	60,500.00	59,400.00			
43	Furnituri de birou	20.01.01	9,603.00	0.00	3,103.00	1,800.00	3,100.00	1,600.00			
44	Materiale pentru curatenie	20.01.02	13,300.00	0.00	2,500.00	3,400.00	4,400.00	3,000.00			
45	Incalzit, Iluminat si forta motrica	20.01.03	110,600.00	0.00	29,700.00	2,600.00	42,700.00	35,600.00			
47	Carburanti si lubrifianti	20.01.05	26,100.00	0.00	8,600.00	7,000.00	1,500.00	9,000.00			
48	Piese de schimb	20.01.06	20,000.00	2,284.00	6,000.00	5,000.00	4,000.00	5,000.00			
50	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,800.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00			
51	Materiale si prestari de servicii cu caracter functional	20.01.09	7,600.00	0.00	3,500.00	500.00	1,600.00	2,000.00			
52	Alte bunuri si servicii pentru ntretinere si functionare	20.01.30	8,000.00	0.00	4,000.00	0.00	2,000.00	2,000.00			
53	Reparatii curente	20.02	14,300.00	0.00	5,000.00	0.00	5,000.00	4,300.00			
57	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	8,500.00	0.00	0.00	200.00	7,500.00	800.00			
58	Medicamente	20.04.01	200.00	0.00	0.00	0.00	0.00	200.00			

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59	Materiale sanitare	20.04.02	200.00	0.00	0.00	0.00	0.00	200.00			
61	Dezinfectanti	20.04.04	8,100.00	0.00	0.00	200.00	7,500.00	400.00			
62	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	4,000.00	0.00	9,500.00	6,500.00			
65	Alte obiecte de inventar	20.05.30	20,000.00	0.00	4,000.00	0.00	9,500.00	6,500.00			
66	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	900.00	800.00	500.00	800.00			
67	Deplasari interne, detaoari, transferari	20.06.01	3,000.00	0.00	900.00	800.00	500.00	800.00			
71	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	2,000.00	0.00	1,000.00	5,000.00			
73	Pregatire profesionala	20.13	9,100.00	0.00	3,100.00	1,000.00	0.00	5,000.00			
74	Protectia muncii	20.14	8,200.00	0.00	1,000.00	1,500.00	1,500.00	4,200.00			
90	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	41,900.00	297.00	15,800.00	4,000.00	19,100.00	3,000.00			
98	Alte cheltuieli cu bunuri si servicii	20.30.30	41,900.00	297.00	15,800.00	4,000.00	19,100.00	3,000.00			
156	TITLUL X ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	12,000.00	0.00	0.00	6,000.00	3,000.00	3,000.00	12,600.00	13,600.00	14,500.00
157	Burse	59.01	12,000.00	0.00	0.00	6,000.00	3,000.00	3,000.00			

ORDONATOR DE CREDITE,

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