

Formular: 11/05

Capitolul 65  
Subcapitolul 0104

**BUGET DE STAT**

65010402 Invatamant secundar superior

Nr. rd.	Denumirea indicatorilor	Cod	PREVEDERI ANUALE			PREVEDERI TRIMESTRIALE				
			Planificat	Influente +/-	Rectificat	din care credite bugetare destinate stingerii platilor restante	Trim. I	Trim. II	Trim. III	Trim. IV
1	TOTAL CHELTUIELI		4,595,033		4,595,033		1,179,009	1,225,318	1,004,604	1,186,102
2	TITLUL I CHELTUIELI DE	10	4,433,033		4,433,033		1,137,009	1,161,318	1,003,604	1,131,102
3	Cheletuile salariale in bani (cod	1001	4,345,481		4,345,481		1,112,042	1,135,739	982,104	1,115,596
4	Salarii de baza	100101	3,573,002		3,573,002		818,383	842,268	893,650	1,018,701
8	Alte sporuri	100106	131,604		131,604		55,068	55,536	21,000	
13	Fond aferent platii cu ora	100111	473,546		473,546		184,546	182,000	35,000	72,000
19	Indemnizatii de hrana	100117	150,472		150,472		46,188	46,935	32,454	24,895
20	Alte drepturi salariale in bani	100130	16,857		16,857		7,857	9,000		
29	Contributii (cod 10.03.01 la	1003	87,552		87,552		24,967	25,579	21,500	15,506
36	Contributia asiguratorie pentru	100307	87,552		87,552		24,967	25,579	21,500	15,506
207	TITLUL IX ASISTENTA SOCIALA	57	130,000		130,000		33,000	55,000		42,000
208	Ajutoare sociale (cod 57.02.01 la	5702	130,000		130,000		33,000	55,000		42,000
210	Ajutoare sociale in natura	570202	130,000		130,000		33,000	55,000		42,000
267	TITLUL X ALTE CHELTUIELI (cod	59	32,000		32,000		9,000	9,000	1,000	13,000
268	Burse	5901	27,000		27,000		7,500	7,500		12,000
280	Sume aferente persoanelor cu	5940	5,000		5,000		1,500	1,500	1,000	1,000