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Formular **11/06**

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2026

Capitol/subcapitol/paragraf: 49.01 - TOTAL CHELTUIELI

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Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
A	B	1	2	3=5+6+7+8	4	5	6	7	8
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	6,557,476	0	6,557,476	0	2,879,995	1,923,712	1,087,167	666,602
CHELTUIELI CURENTE	01	6,557,476	0	6,557,476	0	2,879,995	1,923,712	1,087,167	666,602
TITLUL I CHELTUIELI DE PERSONAL	10	4,710,849	0	4,710,849	0	1,537,747	1,650,000	883,500	639,602
Cheltuieli salariale in bani	10.01	4,579,118	0	4,579,118	0	1,504,256	1,612,000	852,500	610,362
Salarii de baza	10.01.01	4,285,876	0	4,285,876	0	1,418,249	1,505,000	800,000	562,627
Sporuri pentru conditii de munca	10.01.05	74,499	0	74,499	0	22,499	27,000	13,000	12,000
Alte sporuri	10.01.06	128,109	0	128,109	0	38,109	48,500	20,500	21,000
Fond aferent platii cu ora	10.01.11	3,422	0	3,422	0	922	1,500	500	500
Indemnizatii de hrana	10.01.17	87,212	0	87,212	0	24,477	30,000	18,500	14,235
Contributii	10.03	131,731	0	131,731	0	33,491	38,000	31,000	29,240
Contributia asiguratorie pentru munca	10.03.07	131,731	0	131,731	0	33,491	38,000	31,000	29,240
TITLUL XI ALTE CHELTUIELI	59	761,674	0	761,674	0	257,295	273,712	203,667	27,000
Burse	59.01.00	641,972	0	641,972	0	225,305	240,000	176,667	0
Despagubiri civile	59.17.00	13,325	0	13,325	0	6,613	6,712	0	0
Sume aferente persoanelor cu handicap neincadrate	59.40.00	106,377	0	106,377	0	25,377	27,000	27,000	27,000
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	60	1,084,953	0	1,084,953	0	1,084,953	0	0	0
Fonduri europene nerambursabile	60.01.00	896,656	0	896,656	0	896,656	0	0	0
Sume aferente TVA	60.03.00	188,297	0	188,297	0	188,297	0	0	0
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	5,472,523	0	5,472,523	0	1,795,042	1,923,712	1,087,167	666,602
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	5,472,523	0	5,472,523	0	1,795,042	1,923,712	1,087,167	666,602
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	4,710,849	0	4,710,849	0	1,537,747	1,650,000	883,500	639,602
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	4,579,118	0	4,579,118	0	1,504,256	1,612,000	852,500	610,362
Salarii de baza	10.01.01	4,285,876	0	4,285,876	0	1,418,249	1,505,000	800,000	562,627

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale			
		Buget anterior	Influenta	Buget anual	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV
A	B	1	2	3=5+6+7+8	4	5	6	7	8
Sporuri pentru conditii de munca	10.01.05	74,499	0	74,499	0	22,499	27,000	13,000	12,000
Alte sporuri	10.01.06	128,109	0	128,109	0	38,109	48,500	20,500	21,000
Fond aferent platii cu ora	10.01.11	3,422	0	3,422	0	922	1,500	500	500
Indemnizatii de hrana	10.01.17	87,212	0	87,212	0	24,477	30,000	18,500	14,235
Contributii (cod 10.03.01 la 10.03.06)	10.03	131,731	0	131,731	0	33,491	38,000	31,000	29,240
Contributia asiguratorie pentru munca	10.03.07	131,731	0	131,731	0	33,491	38,000	31,000	29,240
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	761,674	0	761,674	0	257,295	273,712	203,667	27,000
Burse	59.01.00	641,972	0	641,972	0	225,305	240,000	176,667	0
Despagubiri civile	59.17.00	13,325	0	13,325	0	6,613	6,712	0	0
Sume aferente persoanelor cu handicap neincadrate	59.40.00	106,377	0	106,377	0	25,377	27,000	27,000	27,000
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	1,084,953	0	1,084,953	0	1,084,953	0	0	0
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR(cod 60.01 la 60.09)	60	1,084,953	0	1,084,953	0	1,084,953	0	0	0
Fonduri europene nerambursabile	60.01.00	896,656	0	896,656	0	896,656	0	0	0
Sume aferente TVA	60.03.00	188,297	0	188,297	0	188,297	0	0	0

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