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Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			Anuale aprobat la finele perioadei de raportare	Trimestriale cumulate					
TOTAL CHELTUIELI	00		4,228,696.00	4,228,696.00	4,227,018.67	4,085,916.00	4,227,018.67	-141,102.67	4,200,340.72
CHELTUIELI CURENTE	01		4,228,696.00	4,228,696.00	4,227,018.67	4,085,916.00	4,227,018.67	-141,102.67	4,176,042.76
TITLUL I CHELTUIELI DE PERSONAL	10		3,407,036.00	3,407,036.00	3,407,036.00	3,407,036.00	3,407,036.00		3,453,544.00
Cheltuieli salariale in bani	10.01		3,284,988.00	3,284,988.00	3,284,988.00	3,284,988.00	3,284,988.00		3,330,473.00
Salarii de baza	10.01.01		2,877,865.00	2,877,865.00	2,877,865.00	2,877,865.00	2,877,865.00		2,922,113.00
Sporuri pentru conditii de munca	10.01.05		39,394.00	39,394.00	39,394.00	39,394.00	39,394.00		39,166.00
Alte sporuri	10.01.06		92,555.00	92,555.00	92,555.00	92,555.00	92,555.00		92,011.00
Fond pentru posturi ocupate prin cumul	10.01.10		87,764.00	87,764.00	87,764.00	87,764.00	87,764.00		88,306.00
Fond aferent platii cu ora	10.01.11		114,224.00	114,224.00	114,224.00	114,224.00	114,224.00		116,522.00
Indemnizatii de hrana	10.01.17		73,186.00	73,186.00	73,186.00	73,186.00	73,186.00		72,355.00
Alte drepturi salariale in bani	10.01.30								
Cheltuieli salariale in natura	10.02		48,500.00	48,500.00	48,500.00	48,500.00	48,500.00		48,500.00
Vouchere de vacanta	10.02.06		48,500.00	48,500.00	48,500.00	48,500.00	48,500.00		48,500.00
Contributii	10.03		73,548.00	73,548.00	73,548.00	73,548.00	73,548.00		74,571.00
Contributia asiguratorie pentru munca	10.03.07		73,548.00	73,548.00	73,548.00	73,548.00	73,548.00		74,571.00
TITLUL XI ALTE CHELTUIELI	59		678,880.00	678,880.00	678,880.00	678,880.00	678,880.00		678,569.00
Burse	59.01.00		676,485.00	676,485.00	676,485.00	676,485.00	676,485.00		676,174.00
Despagubiri civile	59.17.00		2,395.00	2,395.00	2,395.00	2,395.00	2,395.00		2,395.00
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	60		142,780.00	142,780.00	141,102.67		141,102.67	-141,102.67	43,929.76
Fonduri europene nerambursabile	60.01.00		130,128.00	130,128.00	128,515.68		128,515.68	-128,515.68	43,365.38
Sume aferente TVA	60.03.00		12,652.00	12,652.00	12,586.99		12,586.99	-12,586.99	564.38
CHELTUIELI DE CAPITAL	70								24,297.96

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			Anuale aprobat la finele perioadei de raportare	Trimestriale cumulate					
TITLUL XV ACTIVE NEFINANCIARE	71								24,297.96
Active fixe	71.01								24,297.96
Mobilier, aparatura birotica si alte active corporale	71.01.03								13,154.40
Alte active fixe	71.01.30								11,143.56
CHELTUIELI - SECTIUNEA DE FUNCTIONARE	00		4,085,916.00	4,085,916.00	4,085,916.00	4,085,916.00	4,085,916.00		4,132,113.00
CHELTUIELI CURENTE	01		4,085,916.00	4,085,916.00	4,085,916.00	4,085,916.00	4,085,916.00		4,132,113.00
TITLUL I CHELTUIELI DE PERSONAL	10		3,407,036.00	3,407,036.00	3,407,036.00	3,407,036.00	3,407,036.00		3,453,544.00
Cheltuieli salariale in bani	10.01		3,284,988.00	3,284,988.00	3,284,988.00	3,284,988.00	3,284,988.00		3,330,473.00
Salarii de baza	10.01.01		2,877,865.00	2,877,865.00	2,877,865.00	2,877,865.00	2,877,865.00		2,922,113.00
Sporuri pentru conditii de munca	10.01.05		39,394.00	39,394.00	39,394.00	39,394.00	39,394.00		39,166.00
Alte sporuri	10.01.06		92,555.00	92,555.00	92,555.00	92,555.00	92,555.00		92,011.00
Fond pentru posturi ocupate prin cumul	10.01.10		87,764.00	87,764.00	87,764.00	87,764.00	87,764.00		88,306.00
Fond aferent platii cu ora	10.01.11		114,224.00	114,224.00	114,224.00	114,224.00	114,224.00		116,522.00
Indemnizatii de hrana	10.01.17		73,186.00	73,186.00	73,186.00	73,186.00	73,186.00		72,355.00
Alte drepturi salariale in bani	10.01.30								
Cheltuieli salariale in natura	10.02		48,500.00	48,500.00	48,500.00	48,500.00	48,500.00		48,500.00
Vouchere de vacanta	10.02.06		48,500.00	48,500.00	48,500.00	48,500.00	48,500.00		48,500.00
Contributii	10.03		73,548.00	73,548.00	73,548.00	73,548.00	73,548.00		74,571.00
Contributia asiguratorie pentru munca	10.03.07		73,548.00	73,548.00	73,548.00	73,548.00	73,548.00		74,571.00
TITLUL XI ALTE CHELTUIELI	59		678,880.00	678,880.00	678,880.00	678,880.00	678,880.00		678,569.00
Burse	59.01.00		676,485.00	676,485.00	676,485.00	676,485.00	676,485.00		676,174.00
Despagubiri civile	59.17.00		2,395.00	2,395.00	2,395.00	2,395.00	2,395.00		2,395.00
CHELTUIELI - SECTIUNEA DE DEZVOLTARE	00		142,780.00	142,780.00	141,102.67		141,102.67	-141,102.67	68,227.72
TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR	60		142,780.00	142,780.00	141,102.67		141,102.67	-141,102.67	43,929.76
Fonduri europene nerambursabile	60.01.00		130,128.00	130,128.00	128,515.68		128,515.68	-128,515.68	43,365.38
Sume aferente TVA	60.03.00		12,652.00	12,652.00	12,586.99		12,586.99	-12,586.99	564.38

Denumirea indicatorilor	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			Anuale aprobat la finele perioadei de raportare	Trimestriale cumulate					
CHELTUIELI DE CAPITAL	70								24,297.96
TITLUL XV ACTIVE NEFINANCIARE	71								24,297.96
Active fixe	71.01								24,297.96
Mobilier, aparatura birotica si alte active corporale	71.01.03								13,154.40
Alte active fixe	71.01.30								11,143.56

Conducatorul institutiei,

Conducatorul compartimentului
financiar - contabil,