

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2023 SI
ESTIMARI PENTRU ANII 2024-2026

Capitol/subcapitol/paragraf: 65.01.04.01 - Invatamant secundar inferior -lei-

Denumire indicatori	Cod Indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Buget aprobat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	6,398,775	0	4,916,922	85,600	16,153	1,380,100	0	0	0
CHELTUIELI CURENTE	01	6,398,775	0	4,916,922	85,600	16,153	1,380,100	0	0	0
TITLUL I CHELTUIELI DE PERSONAL	10	5,998,181	0	4,852,922	85,600	7,753	1,051,906	0	0	0
Cheltuieli salariale in bani	10.01	5,760,258	0	4,742,490	-6,000	7,753	1,016,015	x	x	x
Salarii de baza	10.01.01	4,955,144	0	3,957,490	-6,000	0	1,003,654	x	x	x
Sporuri pentru conditii de munca	10.01.05	153,565	0	150,000	0	0	3,565	x	x	x
Alte sporuri	10.01.06	144,621	0	125,000	0	0	19,621	x	x	x
Fond aferent platii cu ora	10.01.11	296,239	0	300,000	0	7,753	-11,514	x	x	x
Indemnizatii de hrana	10.01.17	194,333	0	200,000	0	0	-5,667	x	x	x
Alte drepturi salariale in bani	10.01.30	16,356	0	10,000	0	0	6,356	x	x	x
Cheltuieli salariale in natura	10.02	90,850	0	0	85,600	0	5,250	x	x	x
Vouchere de vacanta	10.02.06	90,850	0	0	85,600	0	5,250	x	x	x
Contributii	10.03	147,073	0	110,432	6,000	0	30,641	x	x	x
Contributia asiguratorie pentru munca	10.03.07	128,884	0	100,432	0	0	28,452	x	x	x
Contributii platite de angajator in numele angajatului	10.03.08	18,189	0	10,000	6,000	0	2,189	x	x	x
TITLUL XI ALTE CHELTUIELI	59	400,594	0	64,000	0	8,400	328,194	0	0	0
Burse	59.01.00	311,000	0	0	0	0	311,000	x	x	x
Sume aferente persoanelor cu handicap neincadrate	59.40.00	89,594	0	64,000	0	8,400	17,194	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	6,398,775	0	4,916,922	85,600	16,153	1,380,100	0	0	0
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	6,398,775	0	4,916,922	85,600	16,153	1,380,100	0	0	0

		Buget 2023						Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Buget aprobat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	5,998,181	0	4,852,922	85,600	7,753	1,051,906	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	5,760,258	0	4,742,490	-6,000	7,753	1,016,015	x	x	x
Salarii de baza	10.01.01	4,955,144	0	3,957,490	-6,000	0	1,003,654	x	x	x
Sporuri pentru conditii de munca	10.01.05	153,565	0	150,000	0	0	3,565	x	x	x
Alte sporuri	10.01.06	144,621	0	125,000	0	0	19,621	x	x	x
Fond aferent platii cu ora	10.01.11	296,239	0	300,000	0	7,753	-11,514	x	x	x
Indemnizatii de hrana	10.01.17	194,333	0	200,000	0	0	-5,667	x	x	x
Alte drepturi salariale in bani	10.01.30	16,356	0	10,000	0	0	6,356	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	90,850	0	0	85,600	0	5,250	x	x	x
Vouchere de vacanta	10.02.06	90,850	0	0	85,600	0	5,250	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	147,073	0	110,432	6,000	0	30,641	x	x	x
Contributia asiguratorie pentru munca	10.03.07	128,884	0	100,432	0	0	28,452	x	x	x
Contributii platite de angajator in numele angajatului	10.03.08	18,189	0	10,000	6,000	0	2,189	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	400,594	0	64,000	0	8,400	328,194	0	0	0
Burse	59.01.00	311,000	0	0	0	0	311,000	x	x	x
Sume aferente persoanelor cu handicap neincadrate	59.40.00	89,594	0	64,000	0	8,400	17,194	x	x	x

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil