

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2024 SI
ESTIMARI PENTRU ANII 2025-2027

Capitol/subcapitol/paragraf: 65.01.04.01 - Invatamant secundar inferior

-lei-

Denumire indicatori	Cod Indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		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	9,259,711	0	7,610,442	89,300	42,462	1,517,507	0	0	0
CHELTUIELI CURENTE	01	9,259,711	0	7,610,442	89,300	42,462	1,517,507	0	0	0
TITLUL I CHELTUIELI DE PERSONAL	10	7,869,728	0	6,600,442	89,300	12,462	1,167,524	0	0	0
Cheltuieli salariale in bani	10.01	7,591,679	0	6,436,356	0	12,462	1,142,861	x	x	x
Salarii de baza	10.01.01	6,540,078	0	5,566,356	0	-40,000	1,013,722	x	x	x
Sporuri pentru conditii de munca	10.01.05	179,569	0	150,000	0	0	29,569	x	x	x
Alte sporuri	10.01.06	172,748	0	140,000	0	0	32,748	x	x	x
Fond aferent platii cu ora	10.01.11	480,305	0	350,000	0	52,462	77,843	x	x	x
Indemnizatii de hrana	10.01.17	188,145	0	190,000	0	0	-1,855	x	x	x
Alte drepturi salariale in bani	10.01.30	30,834	0	40,000	0	0	-9,166	x	x	x
Cheltuieli salariale in natura	10.02	94,000	0	0	89,300	0	4,700	x	x	x
Vouchere de vacanta	10.02.06	94,000	0	0	89,300	0	4,700	x	x	x
Contributii	10.03	184,049	0	164,086	0	0	19,963	x	x	x
Contributia asiguratorie pentru munca	10.03.07	169,391	0	144,086	0	0	25,305	x	x	x
Contributii platite de angajator in numele angajatului	10.03.08	14,658	0	20,000	0	0	-5,342	x	x	x
TITLUL IX ASISTENTA SOCIALA	57	5,000	0	0	0	0	5,000	0	0	0
Ajutoare sociale	57.02	5,000	0	0	0	0	5,000	x	x	x
Ajutoare sociale in natura	57.02.02	5,000	0	0	0	0	5,000	x	x	x
TITLUL XI ALTE CHELTUIELI	59	1,384,983	0	1,010,000	0	30,000	344,983	0	0	0
Burse	59.01.00	1,278,000	0	920,000	0	30,000	328,000	x	x	x
Sume aferente persoanelor cu handicap neincadrate	59.40.00	106,983	0	90,000	0	0	16,983	x	x	x

		Buget 2024						Estimari		
Denumire indicatori	Cod Indicator	Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		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 CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	9,259,711	0	7,610,442	89,300	42,462	1,517,507	0	0	0
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	9,259,711	0	7,610,442	89,300	42,462	1,517,507	0	0	0
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	7,869,728	0	6,600,442	89,300	12,462	1,167,524	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	7,591,679	0	6,436,356	0	12,462	1,142,861	x	x	x
Salarii de baza	10.01.01	6,540,078	0	5,566,356	0	-40,000	1,013,722	x	x	x
Sporuri pentru conditii de munca	10.01.05	179,569	0	150,000	0	0	29,569	x	x	x
Alte sporuri	10.01.06	172,748	0	140,000	0	0	32,748	x	x	x
Fond aferent platii cu ora	10.01.11	480,305	0	350,000	0	52,462	77,843	x	x	x
Indemnizatii de hrana	10.01.17	188,145	0	190,000	0	0	-1,855	x	x	x
Alte drepturi salariale in bani	10.01.30	30,834	0	40,000	0	0	-9,166	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	94,000	0	0	89,300	0	4,700	x	x	x
Vouchere de vacanta	10.02.06	94,000	0	0	89,300	0	4,700	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	184,049	0	164,086	0	0	19,963	x	x	x
Contributia asiguratorie pentru munca	10.03.07	169,391	0	144,086	0	0	25,305	x	x	x
Contributii platite de angajator in numele angajatului	10.03.08	14,658	0	20,000	0	0	-5,342	x	x	x
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	5,000	0	0	0	0	5,000	0	0	0
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	5,000	0	0	0	0	5,000	x	x	x
Ajutoare sociale in natura	57.02.02	5,000	0	0	0	0	5,000	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	1,384,983	0	1,010,000	0	30,000	344,983	0	0	0
Burse	59.01.00	1,278,000	0	920,000	0	30,000	328,000	x	x	x
Sume aferente persoanelor cu handicap neincadrate	59.40.00	106,983	0	90,000	0	0	16,983	x	x	x

Conducatorul institutiei
PINTEA MARIUS

Conducatorul compartimentului
financiar - contabil
SANDU MARIANA