

**BUGET DE CHELTUIELI AFERENT ANULUI 2023
BUGET INITIAL**

Capitol/subcapitol/paragraf: 65.01 - Invatamant

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Denumire indicatori	Cod Indicator	Buget 2023						Estimari		
		Prevederi anuale		Prevederi trimestriale				2024	2025	2026
		Buget initial	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	9,001,610	0	2,877,428	2,086,811	2,059,811	1,977,560	0	0	0
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	9,001,610	0	2,877,428	2,086,811	2,059,811	1,977,560	0	0	0
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	8,929,610	0	2,844,428	2,053,811	2,053,811	1,977,560	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	8,763,310	0	2,799,580	2,008,963	2,008,963	1,945,804	x	x	x
Salarii de baza	10.01.01	7,427,122	0	2,449,024	1,659,366	1,659,366	1,659,366	x	x	x
Sporuri pentru conditii de munca	10.01.05	11,860	0	3,924	2,965	2,965	2,006	x	x	x
Alte sporuri	10.01.06	330,580	0	82,645	82,645	82,645	82,645	x	x	x
Fond pentru posturi ocupate prin cumul	10.01.10	109,932	0	27,483	27,483	27,483	27,483	x	x	x
Fond aferent platii cu ora	10.01.11	481,576	0	120,394	120,394	120,394	120,394	x	x	x
Indemnizatii de hrana	10.01.17	280,688	0	85,722	85,722	85,722	23,522	x	x	x
Alte drepturi salariale in bani	10.01.30	121,552	0	30,388	30,388	30,388	30,388	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	166,300	0	44,848	44,848	44,848	31,756	x	x	x
Contributia asiguratorie pentru munca	10.03.07	166,300	0	44,848	44,848	44,848	31,756	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	72,000	0	33,000	33,000	6,000	0	0	0	0
Sume aferente persoanelor cu handicap neincadrate	59.40.00	72,000	0	33,000	33,000	6,000	0	x	x	x

**Director,
Prof. Lupu Luminita**

**Administrator financiar.
ec. Popitanu Ana-Maria**