

65.01A - Invatamant

PROGRAM "EDUCAȚIE PREUNIVERSITARĂ" - COD PROGRAM 2510 - BUGET 2025

(lei)

| Indicator bugetar | Denumirea indicatorului bugetar | Total (T1+T2+T3+T4) | Din care credite bugetare destinate stingerii platilor restante | Trim 1 | Trim 2 | Trim 3 | Trim 4 | 2028 |
|-------------------|---|---------------------|---|-----------|-----------|-----------|-----------|------|
| | Total | 14.989.845 | 0 | 4.105.200 | 5.780.022 | 4.029.598 | 1.075.025 | 0,00 |
| 01 | CHELTUIELI CURENTE | 14.989.845 | 0 | 4.105.200 | 5.780.022 | 4.029.598 | 1.075.025 | 0,00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 11.643.730 | 0 | 3.502.413 | 3.734.585 | 3.331.707 | 1.075.025 | 0,00 |
| 10.01 | Cheltuieli salariale in bani | 11.386.283 | 0 | 3.425.774 | 3.653.290 | 3.258.010 | 1.049.209 | X |
| 10.01.01 | Salarii de baza | 10.314.384 | 0 | 3.049.229 | 3.213.720 | 3.084.500 | 966.935 | X |
| 10.01.05 | Sporuri pentru conditii de munca | 22.002 | 0 | 7.232 | 8.750 | 4.500 | 1.520 | X |
| 10.01.06 | Alte sporuri | 327.722 | 0 | 105.612 | 122.150 | 72.050 | 27.910 | X |
| 10.01.11 | Plata cu ora - Total | 368.467 | 0 | 166.259 | 174.190 | 22.430 | 5.588 | X |
| 10.01.11.01 | Plata cu ora | 368.467 | 0 | 166.259 | 174.190 | 22.430 | 5.588 | X |
| 10.01.17 | Indemnizatie de hrana | 303.835 | 0 | 77.869 | 104.180 | 74.530 | 47.256 | X |
| 10.01.30 | Alte drepturi salariale in bani | 49.873 | 0 | 19.573 | 30.300 | 0 | 0 | X |
| 10.03 | Contributii | 257.447 | 0 | 76.639 | 81.295 | 73.697 | 25.816 | X |
| 10.03.07 | Contributia asiguratorie pentru munca | 257.447 | 0 | 76.639 | 81.295 | 73.697 | 25.816 | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 84.798 | 0 | 51.382 | 33.416 | 0 | 0 | 0,00 |
| 57.02 | Ajutoare sociale | 84.798 | 0 | 51.382 | 33.416 | 0 | 0 | X |
| 57.02.01 | Ajutoare sociale in numerar | 84.798 | 0 | 51.382 | 33.416 | 0 | 0 | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 1.984.996 | 0 | 551.405 | 735.700 | 697.891 | 0 | 0,00 |
| 59.01 | Burse | 1.824.829 | 0 | 500.045 | 680.300 | 644.484 | 0 | X |
| 59.40 | Sume aferente persoanelor cu handicap neincadrate | 160.167 | 0 | 51.360 | 55.400 | 53.407 | 0 | X |

| Indicator bugetar | Denumirea indicatorului bugetar | Total (T1+T2+T3+T4) | Din care credite bugetare destinate stingerii platilor restante | Trim 1 | Trim 2 | Trim 3 | Trim 4 | 2028 |
|-------------------|--|---------------------|---|--------|---------|--------|--------|------|
| 60 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 702.419 | 0 | 0 | 702.419 | 0 | 0 | 0,00 |
| 60.01 | Fonduri europene nerambursabile | 590.268 | 0 | 0 | 590.268 | 0 | 0 | X |
| 60.03 | Sume aferente TVA | 112.151 | 0 | 0 | 112.151 | 0 | 0 | X |
| 61 | TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR | 573.902 | 0 | 0 | 573.902 | 0 | 0 | 0,00 |
| 61.01 | Fonduri din imprumut rambursabil | 496.800 | 0 | 0 | 496.800 | 0 | 0 | X |
| 61.03 | Sume aferente TVA | 77.102 | 0 | 0 | 77.102 | 0 | 0 | X |



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DIRECTOR
Prof. Mihaela Brumar

ADM. FINANCIAR
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65.01A.03.02 - Invatamant primar

PROGRAM "EDUCAȚIE PREUNIVERSITARĂ" - COD PROGRAM 2510 - BUGET 2025

(lei)

| Indicator bugetar | Denumirea indicatorului bugetar | Total (T1+T2+T3+T4) | Din care credite bugetare destinate stingerii plătilor restante | Trim 1 | Trim 2 | Trim 3 | Trim 4 | 2028 |
|-------------------|---|---------------------|---|---------|-----------|---------|--------|------|
| | Total | 3.026.790 | 0 | 990.972 | 1.047.250 | 911.027 | 77.541 | 0,00 |
| 01 | CHELTUIELI CURENTE | 3.026.790 | 0 | 990.972 | 1.047.250 | 911.027 | 77.541 | 0,00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2.827.090 | 0 | 936.472 | 968.150 | 844.927 | 77.541 | 0,00 |
| 10.01 | Cheltuieli salariale in bani | 2.765.085 | 0 | 916.100 | 947.650 | 826.380 | 74.955 | X |
| 10.01.01 | Salarii de baza | 2.553.859 | 0 | 848.074 | 870.750 | 778.700 | 56.335 | X |
| 10.01.06 | Alte sporuri | 123.832 | 0 | 35.832 | 44.200 | 34.950 | 8.850 | X |
| 10.01.11 | Plata cu ora - Total | 3.399 | 0 | 969 | 1.750 | 430 | 250 | X |
| 10.01.11.01 | Plata cu ora | 3.399 | 0 | 969 | 1.750 | 430 | 250 | X |
| 10.01.17 | Indemnizatie de hrana | 70.877 | 0 | 20.557 | 28.500 | 12.300 | 9.520 | X |
| 10.01.30 | Alte drepturi salariale in bani | 13.118 | 0 | 10.668 | 2.450 | 0 | 0 | X |
| 10.03 | Contributii | 62.005 | 0 | 20.372 | 20.500 | 18.547 | 2.586 | X |
| 10.03.07 | Contributia asiguratorie pentru munca | 62.005 | 0 | 20.372 | 20.500 | 18.547 | 2.586 | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 199.700 | 0 | 54.500 | 79.100 | 66.100 | 0 | 0,00 |
| 59.01 | Burse | 156.200 | 0 | 43.500 | 64.900 | 47.800 | 0 | X |
| 59.40 | Sume aferente persoanelor cu handicap neincadrate | 43.500 | 0 | 11.000 | 14.200 | 18.300 | 0 | X |



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65.01A.04.01 - Invatamant secundar inferior

PROGRAM "EDUCAȚIE PREUNIVERSITARĂ" - COD PROGRAM 2510 - BUGET 2025

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| Indicator bugetar | Denumirea indicatorului bugetar | Total (T1+T2+T3+T4) | Din care credite bugetare destinate stingerii platilor restante | Trim 1 | Trim 2 | Trim 3 | Trim 4 | 2028 |
|-------------------|---|---------------------|---|---------|---------|---------|--------|------|
| | Total | 2.803.676 | 0 | 847.181 | 954.155 | 918.410 | 83.930 | 0,00 |
| 01 | CHELTUIELI CURENTE | 2.803.676 | 0 | 847.181 | 954.155 | 918.410 | 83.930 | 0,00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2.194.891 | 0 | 690.396 | 725.555 | 695.010 | 83.930 | 0,00 |
| 10.01 | Cheltuieli salariale in bani | 2.146.901 | 0 | 675.401 | 709.670 | 679.750 | 82.080 | X |
| 10.01.01 | Salarii de baza | 1.981.464 | 0 | 622.894 | 649.670 | 643.300 | 65.600 | X |
| 10.01.05 | Sporuri pentru conditii de munca | 4.705 | 0 | 1.335 | 1.700 | 850 | 820 | X |
| 10.01.06 | Alte sporuri | 63.455 | 0 | 18.745 | 19.550 | 17.600 | 7.560 | X |
| 10.01.11 | Plata cu ora - Total | 18.714 | 0 | 6.914 | 6.950 | 3.500 | 1.350 | X |
| 10.01.11.01 | Plata cu ora | 18.714 | 0 | 6.914 | 6.950 | 3.500 | 1.350 | X |
| 10.01.17 | Indemnizatie de hrana | 60.758 | 0 | 16.608 | 22.900 | 14.500 | 6.750 | X |
| 10.01.30 | Alte drepturi salariale in bani | 17.805 | 0 | 8.905 | 8.900 | 0 | 0 | X |
| 10.03 | Contributii | 47.990 | 0 | 14.995 | 15.885 | 15.260 | 1.850 | X |
| 10.03.07 | Contributia asiguratorie pentru munca | 47.990 | 0 | 14.995 | 15.885 | 15.260 | 1.850 | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 608.785 | 0 | 156.785 | 228.600 | 223.400 | 0 | 0,00 |
| 59.01 | Burse | 570.085 | 0 | 145.785 | 215.800 | 208.500 | 0 | X |
| 59.40 | Sume aferente persoanelor cu handicap neîncadrate | 38.700 | 0 | 11.000 | 12.800 | 14.900 | 0 | X |



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65.01A.04.02 - Invatamant secundar superior

PROGRAM "EDUCAȚIE PREUNIVERSITARĂ" - COD PROGRAM 2510 - BUGET 2025

(lei)

| Indicator bugetar | Denumirea indicatorului bugetar | Total (T1+T2+T3+T4) | Din care credite bugetare destinate stingerii plăților restante | Trim 1 | Trim 2 | Trim 3 | Trim 4 | 2028 |
|-------------------|---|---------------------|---|-----------|-----------|-----------|---------|------|
| | Total | 8.641.534 | 0 | 2.120.247 | 3.620.542 | 2.045.641 | 855.104 | 0,00 |
| 01 | CHELTUIELI CURENTE | 8.641.534 | 0 | 2.120.247 | 3.620.542 | 2.045.641 | 855.104 | 0,00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 6.106.904 | 0 | 1.729.745 | 1.884.305 | 1.637.750 | 855.104 | 0,00 |
| 10.01 | Cheltuieli salariale in bani | 5.970.775 | 0 | 1.691.681 | 1.842.840 | 1.601.250 | 835.004 | X |
| 10.01.01 | Salarii de baza | 5.306.955 | 0 | 1.444.455 | 1.553.000 | 1.520.000 | 789.500 | X |
| 10.01.05 | Sporuri pentru conditii de munca | 4.223 | 0 | 1.373 | 1.500 | 650 | 700 | X |
| 10.01.06 | Alte sporuri | 140.435 | 0 | 51.035 | 58.400 | 19.500 | 11.500 | X |
| 10.01.11 | Plata cu ora - Total | 346.354 | 0 | 158.376 | 165.490 | 18.500 | 3.988 | X |
| 10.01.11.01 | Plata cu ora | 346.354 | 0 | 158.376 | 165.490 | 18.500 | 3.988 | X |
| 10.01.17 | Indemnizatie de hrana | 153.858 | 0 | 36.442 | 45.500 | 42.600 | 29.316 | X |
| 10.01.30 | Alte drepturi salariale in bani | 18.950 | 0 | 0 | 18.950 | 0 | 0 | X |
| 10.03 | Contributii | 136.129 | 0 | 38.064 | 41.465 | 36.500 | 20.100 | X |
| 10.03.07 | Contributia asiguratorie pentru munca | 136.129 | 0 | 38.064 | 41.465 | 36.500 | 20.100 | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 84.798 | 0 | 51.382 | 33.416 | 0 | 0 | 0,00 |
| 57.02 | Ajutoare sociale | 84.798 | 0 | 51.382 | 33.416 | 0 | 0 | X |
| 57.02.01 | Ajutoare sociale in numerar | 84.798 | 0 | 51.382 | 33.416 | 0 | 0 | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 1.173.511 | 0 | 339.120 | 426.500 | 407.891 | 0 | 0,00 |
| 59.01 | Burse | 1.098.544 | 0 | 310.760 | 399.600 | 388.184 | 0 | X |
| 59.40 | Sume aferente persoanelor cu handicap neîncadrate | 74.967 | 0 | 28.360 | 26.900 | 19.707 | 0 | X |

| Indicator bugetar | Denumirea indicatorului bugetar | Total (T1+T2+T3+T4) | Din care credite bugetare destinate stingerii platilor restante | Trim 1 | Trim 2 | Trim 3 | Trim 4 | 2028 |
|-------------------|--|---------------------|---|--------|---------|--------|--------|------|
| 60 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 702.419 | 0 | 0 | 702.419 | 0 | 0 | 0,00 |
| 60.01 | Fonduri europene nerambursabile | 590.268 | 0 | 0 | 590.268 | 0 | 0 | X |
| 60.03 | Sume aferente TVA | 112.151 | 0 | 0 | 112.151 | 0 | 0 | X |
| 61 | TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR | 573.902 | 0 | 0 | 573.902 | 0 | 0 | 0,00 |
| 61.01 | Fonduri din imprumut rambursabil | 496.800 | 0 | 0 | 496.800 | 0 | 0 | X |
| 61.03 | Sume aferente TVA | 77.102 | 0 | 0 | 77.102 | 0 | 0 | X |



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65.01A.11.03 - Internate si cantine pentru elevi

PROGRAM "EDUCAȚIE PREUNIVERSITARĂ" - COD PROGRAM 2510 - BUGET 2025

(lei)

| Indicator bugetar | Denumirea indicatorului bugetar | Total (T1+T2+T3+T4) | Din care credite bugetare destinate stingerii platilor restante | Trim 1 | Trim 2 | Trim 3 | Trim 4 | 2028 |
|-------------------|---|---------------------|---|---------|---------|---------|--------|------|
| | Total | 517.845 | 0 | 146.800 | 158.075 | 154.520 | 58.450 | 0,00 |
| 01 | CHELTUIELI CURENTE | 517.845 | 0 | 146.800 | 158.075 | 154.520 | 58.450 | 0,00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 514.845 | 0 | 145.800 | 156.575 | 154.020 | 58.450 | 0,00 |
| 10.01 | Cheltuieli salariale in bani | 503.522 | 0 | 142.592 | 153.130 | 150.630 | 57.170 | X |
| 10.01.01 | Salarii de baza | 472.106 | 0 | 133.806 | 140.300 | 142.500 | 55.500 | X |
| 10.01.05 | Sporuri pentru conditii de munca | 13.074 | 0 | 4.524 | 5.550 | 3.000 | 0 | X |
| 10.01.17 | Indemnizatie de hrana | 18.342 | 0 | 4.262 | 7.280 | 5.130 | 1.670 | X |
| 10.03 | Contributii | 11.323 | 0 | 3.208 | 3.445 | 3.390 | 1.280 | X |
| 10.03.07 | Contributia asiguratorie pentru munca | 11.323 | 0 | 3.208 | 3.445 | 3.390 | 1.280 | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 3.000 | 0 | 1.000 | 1.500 | 500 | 0 | 0,00 |
| 59.40 | Sume aferente persoanelor cu handicap neîncadrate | 3.000 | 0 | 1.000 | 1.500 | 500 | 0 | X |



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65.01A - Invatamant

PROGRAM "EDUCAȚIE PREUNIVERSITARĂ" - COD PROGRAM 2510 - BUGET 2025

| Indicator bugetar | Denumirea indicatorului bugetar | Trim 1 anterior | Trim 2 anterior | Trim 3 anterior | Trim 4 anterior | Total anterior (T1a+T2a+T3a+T4a) | Din care credite bugetare destinate stingerii platilor restante | Influente (Total - Total anterior) | Total (T1+T2+T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 | Influente trim 3 | Influente trim 4 | 2026 | 2028 |
|-------------------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---|------------------------------------|---------------------|-----------|-----------|-----------|--------|------------------|------------------|------|------|
| | Total | 4.105.200 | 5.879.397 | 4.029.598 | 1.075.025 | 15.089.220 | 0 | 38.483 | 15.127.703 | 4.105.200 | 5.879.397 | 5.143.106 | 0 | 1.113.508 | -1.075.025 | 0,00 | 0,00 |
| 01 | CHELTUIELI CURENTE | 4.105.200 | 5.879.397 | 4.029.598 | 1.075.025 | 15.089.220 | 0 | 38.483 | 15.127.703 | 4.105.200 | 5.879.397 | 5.143.106 | 0 | 1.113.508 | -1.075.025 | 0,00 | 0,00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 3.502.413 | 3.783.525 | 3.331.707 | 1.075.025 | 11.692.670 | 0 | 0 | 11.692.670 | 3.502.413 | 3.783.525 | 4.406.732 | 0 | 1.075.025 | -1.075.025 | 0,00 | 0,00 |
| 10.01 | Cheltuieli salariale in bani | 3.425.774 | 3.701.486 | 3.258.010 | 1.059.507 | 11.444.777 | 0 | 0 | 11.444.777 | 3.425.774 | 3.701.486 | 4.317.517 | 0 | 1.059.507 | -1.059.507 | X | X |
| 10.01.01 | Salarii de baza | 3.049.229 | 3.298.932 | 3.103.000 | 981.221 | 10.432.382 | 0 | -155.000 | 10.277.382 | 3.049.229 | 3.298.932 | 3.929.221 | 0 | 826.221 | -981.221 | X | X |
| 10.01.05 | Sporuri pentru conditii de munca | 7.232 | 8.750 | 4.500 | 1.520 | 22.002 | 0 | 1.000 | 23.002 | 7.232 | 8.750 | 7.020 | 0 | 2.520 | -1.520 | X | X |
| 10.01.06 | Alte sporuri | 105.612 | 122.150 | 72.050 | 27.910 | 327.722 | 0 | 36.000 | 363.722 | 105.612 | 122.150 | 135.960 | 0 | 63.910 | -27.910 | X | X |
| 10.01.11 | Plata cu ora - Total | 166.259 | 156.147 | 3.930 | 1.600 | 327.936 | 0 | 68.000 | 395.936 | 166.259 | 156.147 | 73.530 | 0 | 69.600 | -1.600 | X | X |
| 10.01.11.01 | Plata cu ora | 166.259 | 156.147 | 3.930 | 1.600 | 327.936 | 0 | 68.000 | 395.936 | 166.259 | 156.147 | 73.530 | 0 | 69.600 | -1.600 | X | X |
| 10.01.17 | Indemnizatie de hrana | 77.869 | 104.180 | 74.530 | 47.256 | 303.835 | 0 | 0 | 303.835 | 77.869 | 104.180 | 121.786 | 0 | 47.256 | -47.256 | X | X |
| 10.01.30 | Alte drepturi salariale in bani | 19.573 | 11.327 | 0 | 0 | 30.900 | 0 | 50.000 | 80.900 | 19.573 | 11.327 | 50.000 | 0 | 50.000 | 0 | X | X |
| 10.03 | Contributii | 76.639 | 82.039 | 73.697 | 15.518 | 247.893 | 0 | 0 | 247.893 | 76.639 | 82.039 | 89.215 | 0 | 15.518 | -15.518 | X | X |
| 10.03.07 | Contributia asiguratorie pentru munca | 76.639 | 82.039 | 73.697 | 15.518 | 247.893 | 0 | 0 | 247.893 | 76.639 | 82.039 | 89.215 | 0 | 15.518 | -15.518 | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 51.382 | 83.851 | 0 | 0 | 135.233 | 0 | 38.483 | 173.716 | 51.382 | 83.851 | 38.483 | 0 | 38.483 | 0 | 0,00 | 0,00 |
| 57.02 | Ajutoare sociale | 51.382 | 83.851 | 0 | 0 | 135.233 | 0 | 38.483 | 173.716 | 51.382 | 83.851 | 38.483 | 0 | 38.483 | 0 | 0 | X |

| Indicator bugetar | Denumirea indicatorului bugetar | Trim 1 anterior | Trim 2 anterior | Trim 3 anterior | Trim 4 anterior | Total anterior (T1a+T2a+T3a+T4a) | Din care credite bugetare destinate stingerii platilor restante | Influente (Total - Total anterior) | Total (T1+T2+T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 | Influente trim 3 | Influente trim 4 | 2026 | 2028 |
|-------------------|--|-----------------|-----------------|-----------------|-----------------|----------------------------------|---|------------------------------------|---------------------|---------|---------|---------|--------|------------------|------------------|------|------|
| 57.02.01 | Ajutoare sociale in numerar | 51.382 | 54.151 | 0 | 0 | 105.533 | 0 | 9.188 | 114.721 | 51.382 | 54.151 | 9.188 | 0 | 9.188 | 0 | X | X |
| 57.02.02 | Ajutoare sociale in natura | 0 | 29.700 | 0 | 0 | 29.700 | 0 | 29.295 | 58.995 | 0 | 29.700 | 29.295 | 0 | 29.295 | 0 | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 551.405 | 735.700 | 697.891 | 0 | 1.984.996 | 0 | 0 | 1.984.996 | 551.405 | 735.700 | 697.891 | 0 | 0 | 0 | 0,00 | 0,00 |
| 59.01 | Burse | 500.045 | 680.300 | 644.484 | 0 | 1.824.829 | 0 | 0 | 1.824.829 | 500.045 | 680.300 | 644.484 | 0 | 0 | 0 | X | X |
| 59.40 | Sume aferente persoanelor cu handicap neincadrate | 51.360 | 55.400 | 53.407 | 0 | 160.167 | 0 | 0 | 160.167 | 51.360 | 55.400 | 53.407 | 0 | 0 | 0 | X | X |
| 60 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 0 | 702.419 | 0 | 0 | 702.419 | 0 | 0 | 702.419 | 0 | 702.419 | 0 | 0 | 0 | 0 | 0,00 | 0,00 |
| 60.01 | Fonduri europene nerambursabile | 0 | 590.268 | 0 | 0 | 590.268 | 0 | 0 | 590.268 | 0 | 590.268 | 0 | 0 | 0 | 0 | X | X |
| 60.03 | Sume aferente TVA | 0 | 112.151 | 0 | 0 | 112.151 | 0 | 0 | 112.151 | 0 | 112.151 | 0 | 0 | 0 | 0 | X | X |
| 61 | TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR | 0 | 573.902 | 0 | 0 | 573.902 | 0 | 0 | 573.902 | 0 | 573.902 | 0 | 0 | 0 | 0 | 0,00 | 0,00 |
| 61.01 | Fonduri din imprumut rambursabil | 0 | 496.800 | 0 | 0 | 496.800 | 0 | 0 | 496.800 | 0 | 496.800 | 0 | 0 | 0 | 0 | X | X |
| 61.03 | Sume aferente TVA | 0 | 77.102 | 0 | 0 | 77.102 | 0 | 0 | 77.102 | 0 | 77.102 | 0 | 0 | 0 | 0 | X | X |

ASAM. FINANCIAR

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DIRECTOR

PROF.

[Signature]



65.01A - Invatamant

PROGRAM "EDUCAȚIE PREUNIVERSITARĂ" - COD PROGRAM 2510 - BUGET 2025

| Indicator bugetar | Denumirea indicatorului bugetar | Trim 1 anterior | Trim 2 anterior | Trim 3 anterior | Trim 4 anterior | Total anterior (T1a+T2a+T3a+T4a) | Din care credite bugetare destinate stingerii platilor restante | Influente (Total - Total anterior) | Total (T1+T2+T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 | Influente trim 3 | Influente trim 4 | 2026 | 2028 |
|-------------------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---|------------------------------------|---------------------|-----------|-----------|-----------|--------|------------------|------------------|------|------|
| | Total | 4.105.200 | 5.879.397 | 4.029.598 | 1.075.025 | 15.089.220 | 0 | 38.483 | 15.127.703 | 4.105.200 | 5.879.397 | 5.143.106 | 0 | 1.113.508 | -1.075.025 | 0,00 | 0,00 |
| 01 | CHELTUIELI CURENTE | 4.105.200 | 5.879.397 | 4.029.598 | 1.075.025 | 15.089.220 | 0 | 38.483 | 15.127.703 | 4.105.200 | 5.879.397 | 5.143.106 | 0 | 1.113.508 | -1.075.025 | 0,00 | 0,00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 3.502.413 | 3.783.525 | 3.331.707 | 1.075.025 | 11.692.670 | 0 | 0 | 11.692.670 | 3.502.413 | 3.783.525 | 4.406.732 | 0 | 1.075.025 | -1.075.025 | 0,00 | 0,00 |
| 10.01 | Cheltuieli salariale in bani | 3.425.774 | 3.701.486 | 3.258.010 | 1.059.507 | 11.444.777 | 0 | 0 | 11.444.777 | 3.425.774 | 3.701.486 | 4.317.517 | 0 | 1.059.507 | -1.059.507 | X | X |
| 10.01.01 | Salarii de baza | 3.049.229 | 3.298.932 | 3.103.000 | 981.221 | 10.432.382 | 0 | -155.000 | 10.277.382 | 3.049.229 | 3.298.932 | 3.929.221 | 0 | 826.221 | -981.221 | X | X |
| 10.01.05 | Sporuri pentru conditii de munca | 7.232 | 8.750 | 4.500 | 1.520 | 22.002 | 0 | 1.000 | 23.002 | 7.232 | 8.750 | 7.020 | 0 | 2.520 | -1.520 | X | X |
| 10.01.06 | Alte sporuri | 105.612 | 122.150 | 72.050 | 27.910 | 327.722 | 0 | 36.000 | 363.722 | 105.612 | 122.150 | 135.960 | 0 | 63.910 | -27.910 | X | X |
| 10.01.11 | Plata cu ora - Total | 166.259 | 156.147 | 3.930 | 1.600 | 327.936 | 0 | 68.000 | 395.936 | 166.259 | 156.147 | 73.530 | 0 | 69.600 | -1.600 | X | X |
| 10.01.11.01 | Plata cu ora | 166.259 | 156.147 | 3.930 | 1.600 | 327.936 | 0 | 68.000 | 395.936 | 166.259 | 156.147 | 73.530 | 0 | 69.600 | -1.600 | X | X |
| 10.01.17 | Indemnizatie de hrana | 77.869 | 104.180 | 74.530 | 47.256 | 303.835 | 0 | 0 | 303.835 | 77.869 | 104.180 | 121.786 | 0 | 47.256 | -47.256 | X | X |
| 10.01.30 | Alte drepturi salariale in bani | 19.573 | 11.327 | 0 | 0 | 30.900 | 0 | 50.000 | 80.900 | 19.573 | 11.327 | 50.000 | 0 | 50.000 | 0 | X | X |
| 10.03 | Contributii | 76.639 | 82.039 | 73.697 | 15.518 | 247.893 | 0 | 0 | 247.893 | 76.639 | 82.039 | 89.215 | 0 | 15.518 | -15.518 | X | X |
| 10.03.07 | Contributia asiguratorie pentru munca | 76.639 | 82.039 | 73.697 | 15.518 | 247.893 | 0 | 0 | 247.893 | 76.639 | 82.039 | 89.215 | 0 | 15.518 | -15.518 | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 51.382 | 83.851 | 0 | 0 | 135.233 | 0 | 38.483 | 173.716 | 51.382 | 83.851 | 38.483 | 0 | 38.483 | 0 | 0,00 | 0,00 |
| 57.02 | Ajutoare sociale | 51.382 | 83.851 | 0 | 0 | 135.233 | 0 | 38.483 | 173.716 | 51.382 | 83.851 | 38.483 | 0 | 38.483 | 0 | 0 | X |



65.01A.03.02 - Invatamant primar

PROGRAM "EDUCAȚIE PREUNIVERSITARĂ" - COD PROGRAM 2510 - BUGET 2025

(lei)

| Indicator bugetar | Denumirea indicatorului bugetar | Trim anterior | Trim anterior | Trim anterior | Trim anterior | Trim anterior | Total anterior (T1a+T2a+T3a+T4a) | Din care credite bugetare destinate singurii platilor restante | Influente (Total - Total anterior) | Total (T1+T2+T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 | Influente trim 3 | Influente trim 4 | 2026 | 2028 |
|-------------------|---------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------------------|--|------------------------------------|---------------------|---------|-----------|---------|--------|------------------|------------------|------|------|
| | Total | 990.972 | 1.060.072 | 911.027 | 77.541 | 3.039.612 | 0 | 0 | 0 | 3.039.612 | 990.972 | 1.060.072 | 988.568 | 0 | 77.541 | -77.541 | 0,00 | 0,00 |
| 01 | CHELTUIELI CURENTE | 990.972 | 1.060.072 | 911.027 | 77.541 | 3.039.612 | 0 | 0 | 0 | 3.039.612 | 990.972 | 1.060.072 | 988.568 | 0 | 77.541 | -77.541 | 0,00 | 0,00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 936.472 | 980.972 | 844.927 | 77.541 | 2.839.912 | 0 | 0 | 0 | 2.839.912 | 936.472 | 980.972 | 922.468 | 0 | 77.541 | -77.541 | 0,00 | 0,00 |
| 10.01 | Cheltuieli salariale in bani | 916.100 | 960.278 | 826.380 | 74.955 | 2.777.713 | 0 | 0 | 0 | 2.777.713 | 916.100 | 960.278 | 901.335 | 0 | 74.955 | -74.955 | X | X |
| 10.01.01 | Salarii de baza | 848.074 | 885.828 | 778.700 | 56.335 | 2.568.937 | 0 | -12.000 | 0 | 2.556.937 | 848.074 | 885.828 | 823.035 | 0 | 44.335 | -56.335 | X | X |
| 10.01.06 | Alte sporuri | 35.832 | 44.200 | 34.950 | 8.850 | 123.832 | 0 | 0 | 0 | 123.832 | 35.832 | 44.200 | 43.800 | 0 | 8.850 | -8.850 | X | X |
| 10.01.11 | Plata cu ora - Total | 969 | 1.750 | 430 | 250 | 3.399 | 0 | 2.000 | 0 | 5.399 | 969 | 1.750 | 2.680 | 0 | 2.250 | -250 | X | X |
| 10.01.11.01 | Plata cu ora | 969 | 1.750 | 430 | 250 | 3.399 | 0 | 2.000 | 0 | 5.399 | 969 | 1.750 | 2.680 | 0 | 2.250 | -250 | X | X |
| 10.01.17 | Indemnizatie de hrana | 20.557 | 28.500 | 12.300 | 9.520 | 70.877 | 0 | 0 | 0 | 70.877 | 20.557 | 28.500 | 21.820 | 0 | 9.520 | -9.520 | X | X |
| 10.01.30 | Alte drepturi salariale in bani | 10.668 | 0 | 0 | 0 | 10.668 | 0 | 10.000 | 0 | 20.668 | 10.668 | 0 | 10.000 | 0 | 10.000 | 0 | X | X |
| 10.03 | Contributii | 20.372 | 20.694 | 18.547 | 2.586 | 62.199 | 0 | 0 | 0 | 62.199 | 20.372 | 20.694 | 21.133 | 0 | 2.586 | -2.586 | X | X |

| Indicator bugetar | Denumirea indicatorului bugetar | Trim 1 anterior | Trim 2 anterior | Trim 3 anterior | Trim 4 anterior | Total anterior (T1+T2+T3+T4) | Din care credite bugetare destinate stingerii platilor restante | Influente (Total - Total anterior) | Total (T1+T2+T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 | Influente trim 3 | Influente trim 4 | 2026 | 2028 |
|-------------------|---|-----------------|-----------------|-----------------|-----------------|------------------------------|---|------------------------------------|---------------------|--------|--------|--------|--------|------------------|------------------|------|------|
| 10.03.07 | Contributia asiguratorie pentru munca | 20.372 | 20.694 | 18.547 | 2.586 | 62.199 | 0 | 0 | 62.199 | 20.372 | 20.694 | 21.133 | 0 | 2.586 | -2.586 | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 54.500 | 79.100 | 66.100 | 0 | 199.700 | 0 | 0 | 199.700 | 54.500 | 79.100 | 66.100 | 0 | 0 | 0 | 0,00 | 0,00 |
| 59.01 | Burse | 43.500 | 64.900 | 47.800 | 0 | 156.200 | 0 | 0 | 156.200 | 43.500 | 64.900 | 47.800 | 0 | 0 | 0 | X | X |
| 59.40 | Sume aferente persoanelor cu handicap neincadrate | 11.000 | 14.200 | 18.300 | 0 | 43.500 | 0 | 0 | 43.500 | 11.000 | 14.200 | 18.300 | 0 | 0 | 0 | X | X |

ADMINISTR. FINANCIAR
EC.

DIRECTOR
PROF.



54509415

65.01A.04.01 - Invatamant secundar inferior

PROGRAM "EDUCAȚIE PREUNIVERSITARĂ" - COD PROGRAM 2510 - BUGET 2025

(lei)

| Indicator bugetar | Denumirea indicatorului bugetar | Trim 1 anterior | Trim 2 anterior | Trim 3 anterior | Trim 4 anterior | Total anterior (T1+T2+T3+T4) | Din care credite bugetare destinate stingerii plăților restante | Influente (Total - Total anterior) | Total (T1+T2+T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 | Influente trim 3 | Influente trim 4 | 2026 | 2028 |
|-------------------|----------------------------------|-----------------|-----------------|-----------------|-----------------|------------------------------|---|------------------------------------|---------------------|---------|---------|-----------|--------|------------------|------------------|------|------|
| | Total | 847.181 | 956.466 | 918.410 | 83.930 | 2.805.987 | 0 | 0 | 2.805.987 | 847.181 | 956.466 | 1.002.340 | 0 | 83.930 | -83.930 | 0,00 | 0,00 |
| 01 | CHELTUIELI CURENTE | 847.181 | 956.466 | 918.410 | 83.930 | 2.805.987 | 0 | 0 | 2.805.987 | 847.181 | 956.466 | 1.002.340 | 0 | 83.930 | -83.930 | 0,00 | 0,00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 690.396 | 727.866 | 695.010 | 83.930 | 2.197.202 | 0 | 0 | 2.197.202 | 690.396 | 727.866 | 778.940 | 0 | 83.930 | -83.930 | 0,00 | 0,00 |
| 10.01 | Cheptuieii salariale in bani | 675.401 | 711.946 | 679.750 | 82.080 | 2.149.177 | 0 | 0 | 2.149.177 | 675.401 | 711.946 | 761.830 | 0 | 82.080 | -82.080 | X | X |
| 10.01.01 | Salarii de baza | 622.894 | 660.846 | 643.300 | 65.600 | 1.992.640 | 0 | -10.000 | 1.982.640 | 622.894 | 660.846 | 698.900 | 0 | 55.600 | -65.600 | X | X |
| 10.01.05 | Sporuri pentru conditii de munca | 1.335 | 1.700 | 850 | 820 | 4.705 | 0 | 0 | 4.705 | 1.335 | 1.700 | 1.670 | 0 | 820 | -820 | X | X |
| 10.01.06 | Alte sporuri | 18.745 | 19.550 | 17.600 | 7.560 | 63.455 | 0 | 0 | 63.455 | 18.745 | 19.550 | 25.160 | 0 | 7.560 | -7.560 | X | X |
| 10.01.11 | Plata cu ora - Total | 6.914 | 6.950 | 3.500 | 1.350 | 18.714 | 0 | 0 | 18.714 | 6.914 | 6.950 | 4.850 | 0 | 1.350 | -1.350 | X | X |
| 10.01.11.01 | Plata cu ora | 6.914 | 6.950 | 3.500 | 1.350 | 18.714 | 0 | 0 | 18.714 | 6.914 | 6.950 | 4.850 | 0 | 1.350 | -1.350 | X | X |
| 10.01.17 | Indemnizatie de hrana | 16.608 | 22.900 | 14.500 | 6.750 | 60.758 | 0 | 0 | 60.758 | 16.608 | 22.900 | 21.250 | 0 | 6.750 | -6.750 | X | X |
| 10.01.30 | Alte drepturi salariale in bani | 8.905 | 0 | 0 | 0 | 8.905 | 0 | 10.000 | 18.905 | 8.905 | 0 | 10.000 | 0 | 10.000 | 0 | X | X |
| 10.03 | Contributii | 14.995 | 15.920 | 15.260 | 1.850 | 48.025 | 0 | 0 | 48.025 | 14.995 | 15.920 | 17.110 | 0 | 1.850 | -1.850 | X | X |

| Indicador bugetar | Denumirea indicatorului bugetar | Trim 1 anterior | Trim 2 anterior | Trim 3 anterior | Trim 4 anterior | Total anterior (T1a+T2a+T3a+T4a) | Din care credite bugetare destinate stingerii platilor restante | Influenta (Total - Total anterior) | Total (T1+T2+T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 | Influenta trim 3 | Influenta trim 4 | 2026 | 2028 |
|-------------------|---|-----------------|-----------------|-----------------|-----------------|----------------------------------|---|------------------------------------|---------------------|---------|---------|---------|--------|------------------|------------------|------|------|
| 10.03.07 | Contributia asiguratorie pentru munca | 14.995 | 15.920 | 15.260 | 1.850 | 48.025 | 0 | 0 | 48.025 | 14.995 | 15.920 | 17.110 | 0 | 1.850 | -1.850 | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 156.785 | 228.600 | 223.400 | 0 | 608.785 | 0 | 0 | 608.785 | 156.785 | 228.600 | 223.400 | 0 | 0 | 0 | 0,00 | 0,00 |
| 59.01 | Burse | 145.785 | 215.800 | 208.500 | 0 | 570.085 | 0 | 0 | 570.085 | 145.785 | 215.800 | 208.500 | 0 | 0 | 0 | X | X |
| 59.40 | Sume aferente persoanelor cu handicap neincadrate | 11.000 | 12.800 | 14.900 | 0 | 38.700 | 0 | 0 | 38.700 | 11.000 | 12.800 | 14.900 | 0 | 0 | 0 | X | X |

SECRETAR

ADM FINANCIAR



67969576

65.01A.04.02 - Invatamant secundar superior

PROGRAM "EDUCAȚIE PREUNIVERSITARĂ" - COD PROGRAM 2510 - BUGET 2025

(lei)

| Indicator bugetar | Denumirea indicatorului bugetar | Trim 1 anterior | Trim 2 anterior | Trim 3 anterior | Trim 4 anterior | Total anterior (T1+T2+T3+T4) | Din care credite bugetare destinate stingerii platilor restante | Influenta (Total - Total anterior) | Total (T1+T2+T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 | Influenta trim 3 | Influenta trim 4 | 2026 | 2028 |
|-------------------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------------------|---|------------------------------------|---------------------|-----------|-----------|-----------|--------|------------------|------------------|------|------|
| | Total | 2.120.247 | 3.704.784 | 2.045.641 | 855.104 | 8.725.776 | 0 | 38.483 | 8.764.259 | 2.120.247 | 3.704.784 | 2.939.228 | 0 | 893.587 | -855.104 | 0,00 | 0,00 |
| 01 | CHELTUIELI CURENTE | 2.120.247 | 3.704.784 | 2.045.641 | 855.104 | 8.725.776 | 0 | 38.483 | 8.764.259 | 2.120.247 | 3.704.784 | 2.939.228 | 0 | 893.587 | -855.104 | 0,00 | 0,00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1.729.745 | 1.918.112 | 1.637.750 | 855.104 | 6.140.711 | 0 | 0 | 6.140.711 | 1.729.745 | 1.918.112 | 2.492.854 | 0 | 855.104 | -855.104 | 0,00 | 0,00 |
| 10.01 | Cheltuieli salariale in bani | 1.691.681 | 1.876.132 | 1.601.250 | 845.302 | 6.014.365 | 0 | 0 | 6.014.365 | 1.691.681 | 1.876.132 | 2.446.552 | 0 | 845.302 | -845.302 | X | X |
| 10.01.01 | Salarii de baza | 1.444.455 | 1.611.958 | 1.538.500 | 803.786 | 5.398.699 | 0 | -132.000 | 5.266.699 | 1.444.455 | 1.611.958 | 2.210.286 | 0 | 671.786 | -803.786 | X | X |
| 10.01.05 | Sporuri pentru conditii de munca | 1.373 | 1.500 | 650 | 700 | 4.223 | 0 | 0 | 4.223 | 1.373 | 1.500 | 1.350 | 0 | 700 | -700 | X | X |
| 10.01.06 | Alte sporuri | 51.035 | 58.400 | 19.500 | 11.500 | 140.435 | 0 | 36.000 | 176.435 | 51.035 | 58.400 | 67.000 | 0 | 47.500 | -11.500 | X | X |
| 10.01.11 | Plata cu ora - Total | 158.376 | 147.447 | 0 | 0 | 305.823 | 0 | 66.000 | 371.823 | 158.376 | 147.447 | 66.000 | 0 | 66.000 | 0 | X | X |
| 10.01.11.01 | Plata cu ora | 158.376 | 147.447 | 0 | 0 | 305.823 | 0 | 66.000 | 371.823 | 158.376 | 147.447 | 66.000 | 0 | 66.000 | 0 | X | X |
| 10.01.17 | Indemnizatie de hrana | 36.442 | 45.500 | 42.600 | 29.316 | 153.858 | 0 | 0 | 153.858 | 36.442 | 45.500 | 71.916 | 0 | 29.316 | -29.316 | X | X |
| 10.01.30 | Alte drepturi salariale in bani | 0 | 11.327 | 0 | 0 | 11.327 | 0 | 30.000 | 41.327 | 0 | 11.327 | 30.000 | 0 | 30.000 | 0 | X | X |
| 10.03 | Contributii | 38.064 | 41.980 | 36.500 | 9.802 | 126.346 | 0 | 0 | 126.346 | 38.064 | 41.980 | 46.302 | 0 | 9.802 | -9.802 | X | X |
| 10.03.07 | Contributia asiguratorie pentru munca | 38.064 | 41.980 | 36.500 | 9.802 | 126.346 | 0 | 0 | 126.346 | 38.064 | 41.980 | 46.302 | 0 | 9.802 | -9.802 | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 51.382 | 83.851 | 0 | 0 | 135.233 | 0 | 38.483 | 173.716 | 51.382 | 83.851 | 38.483 | 0 | 38.483 | 0 | 0,00 | 0,00 |

| Indicator bugetar | Denumirea indicatorului bugetar | Trim 1 anterior | Trim 2 anterior | Trim 3 anterior | Trim 4 anterior | Total anterior (T1a+T2a+T3a+T4a) | Din care credite destinate stingeriilor planilor restante | Influenta (Total - Total anterior) | Total (T1+T2+T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 | Influenta trim 3 | Influenta trim 4 | 2026 | 2028 |
|-------------------|--|-----------------|-----------------|-----------------|-----------------|----------------------------------|---|------------------------------------|---------------------|---------|---------|---------|--------|------------------|------------------|------|------|
| 57.02 | Ajutoare sociale | 51.382 | 83.851 | 0 | 0 | 135.233 | 0 | 38.483 | 173.716 | 51.382 | 83.851 | 38.483 | 0 | 38.483 | 0 | X | X |
| 57.02.01 | Ajutoare sociale in numerar | 51.382 | 54.151 | 0 | 0 | 105.533 | 0 | 9.188 | 114.721 | 51.382 | 54.151 | 9.188 | 0 | 9.188 | 0 | X | X |
| 57.02.02 | Ajutoare sociale in natura | 0 | 29.700 | 0 | 0 | 29.700 | 0 | 29.295 | 58.995 | 0 | 29.700 | 29.295 | 0 | 29.295 | 0 | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 339.120 | 426.500 | 407.891 | 0 | 1.173.511 | 0 | 0 | 1.173.511 | 339.120 | 426.500 | 407.891 | 0 | 0 | 0 | 0,00 | 0,00 |
| 59.01 | Burse | 310.760 | 399.600 | 388.184 | 0 | 1.098.544 | 0 | 0 | 1.098.544 | 310.760 | 399.600 | 388.184 | 0 | 0 | 0 | X | X |
| 59.40 | Sume aferente persoanelor cu handicap neincadrate | 28.360 | 26.900 | 19.707 | 0 | 74.967 | 0 | 0 | 74.967 | 28.360 | 26.900 | 19.707 | 0 | 0 | 0 | X | X |
| 60 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 0 | 702.419 | 0 | 0 | 702.419 | 0 | 0 | 702.419 | 0 | 702.419 | 0 | 0 | 0 | 0 | 0,00 | 0,00 |
| 60.01 | Fonduri europene nerambursabile | 0 | 590.268 | 0 | 0 | 590.268 | 0 | 0 | 590.268 | 0 | 590.268 | 0 | 0 | 0 | 0 | X | X |
| 60.03 | Sume aferente TVA | 0 | 112.151 | 0 | 0 | 112.151 | 0 | 0 | 112.151 | 0 | 112.151 | 0 | 0 | 0 | 0 | X | X |
| 61 | TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR | 0 | 573.902 | 0 | 0 | 573.902 | 0 | 0 | 573.902 | 0 | 573.902 | 0 | 0 | 0 | 0 | 0,00 | 0,00 |
| 61.01 | Fonduri din imprumut rambursabil | 0 | 496.800 | 0 | 0 | 496.800 | 0 | 0 | 496.800 | 0 | 496.800 | 0 | 0 | 0 | 0 | X | X |
| 61.03 | Sume aferente TVA | 0 | 77.102 | 0 | 0 | 77.102 | 0 | 0 | 77.102 | 0 | 77.102 | 0 | 0 | 0 | 0 | X | X |

DIRECTOR

ROMÂNIA

ADM. FINANCIAR



65.01A.11.03 - Internate si cantine pentru elevi

PROGRAM "EDUCAȚIE PREUNIVERSITARĂ" - COD PROGRAM 2510 - BUGET 2025

(lei)

| Indicator bugetar | Denumirea indicatorului bugetar | Trim 1 anterior | Trim 2 anterior | Trim 3 anterior | Trim 4 anterior | Total anterior (T1+T2+T3+T4) | Din care credite bugetare destinate stinggerii plăților restante | Influențe (Total - Total anterior) | Total (T1+T2+T3+T4) | Trim 1 | Trim 2 | Trim 3 | Trim 4 | Influențe trim 3 | Influențe trim 4 | 2026 | 2028 |
|-------------------|---|-----------------|-----------------|-----------------|-----------------|------------------------------|--|------------------------------------|---------------------|---------|---------|---------|--------|------------------|------------------|------|------|
| | Total | 146.800 | 158.075 | 154.520 | 58.450 | 517.845 | 0 | 0 | 517.845 | 146.800 | 158.075 | 212.970 | 0 | 58.450 | -58.450 | 0,00 | 0,00 |
| 01 | CHELTUIELI CURENTE | 146.800 | 158.075 | 154.520 | 58.450 | 517.845 | 0 | 0 | 517.845 | 146.800 | 158.075 | 212.970 | 0 | 58.450 | -58.450 | 0,00 | 0,00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 145.800 | 156.575 | 154.020 | 58.450 | 514.845 | 0 | 0 | 514.845 | 145.800 | 156.575 | 212.470 | 0 | 58.450 | -58.450 | 0,00 | 0,00 |
| 10.01 | Cheltuieli salariale in bani | 142.592 | 153.130 | 150.630 | 57.170 | 503.522 | 0 | 0 | 503.522 | 142.592 | 153.130 | 207.800 | 0 | 57.170 | -57.170 | X | X |
| 10.01.01 | Salarii de baza | 133.806 | 140.300 | 142.500 | 55.500 | 472.106 | 0 | -1.000 | 471.106 | 133.806 | 140.300 | 197.000 | 0 | 54.500 | -55.500 | X | X |
| 10.01.05 | Sporuri pentru conditii de munca | 4.524 | 5.550 | 3.000 | 0 | 13.074 | 0 | 1.000 | 14.074 | 4.524 | 5.550 | 4.000 | 0 | 1.000 | 0 | X | X |
| 10.01.17 | Indemnizatie de hrana | 4.262 | 7.280 | 5.130 | 1.670 | 18.342 | 0 | 0 | 18.342 | 4.262 | 7.280 | 6.800 | 0 | 1.670 | -1.670 | X | X |
| 10.03 | Contributii | 3.208 | 3.445 | 3.390 | 1.280 | 11.323 | 0 | 0 | 11.323 | 3.208 | 3.445 | 4.670 | 0 | 1.280 | -1.280 | X | X |
| 10.03.07 | Contributia asiguratorie pentru munca | 3.208 | 3.445 | 3.390 | 1.280 | 11.323 | 0 | 0 | 11.323 | 3.208 | 3.445 | 4.670 | 0 | 1.280 | -1.280 | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 1.000 | 1.500 | 500 | 0 | 3.000 | 0 | 0 | 3.000 | 1.000 | 1.500 | 500 | 0 | 0 | 0 | 0,00 | 0,00 |
| 59.40 | Sume aferente persoanelor cu handicap neîncadrate | 1.000 | 1.500 | 500 | 0 | 3.000 | 0 | 0 | 3.000 | 1.000 | 1.500 | 500 | 0 | 0 | 0 | X | X |



DIRECTOR

PROF

ROMANIA

EC