

**BUGET 2024 PROGRAM EDUCATIE  
PREUNIVERSITARA -COD PROGRAM 2510  
65.01A - Invatamant**

(lei)

| 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 | Influenta (Total - Total anterior) | Total (T1+T2+T3+T4) | Trim 1    | Trim 2    | Trim 3  | Trim 4    | Influenta trim 1 | Influenta trim 2 | Influenta trim 3 | Influenta trim 4 | 2025 | 2026 | 2027 |
|-------------------|--|-----------------|-----------------|-----------------|-----------------|----------------------------------|---|------------------------------------|---------------------|-----------|-----------|---------|-----------|------------------|------------------|------------------|------------------|------|------|------|
|                   | <b>Total</b>   | 2.644.872       | 2.581.060       | 687.623         | 556.902         | 6.470.457                        | 0   | 541.168                            | 7.011.625           | 2.644.872 | 2.581.060 | 687.623 | 1.098.070 | 0                | 0                | 0                | 541.168          | 0,00 | 0,00 | 0,00 |
| 01                | CHELTUIELI CURENTE                                     | 2.644.872       | 2.581.060       | 687.623         | 556.902         | 6.470.457                        | 0   | 541.168                            | 7.011.625           | 2.644.872 | 2.581.060 | 687.623 | 1.098.070 | 0                | 0                | 0                | 541.168          | 0,00 | 0,00 | 0,00 |
| 10                | TITLUL I CHELTUIELI DE PERSONAL                        | 2.345.000       | 2.470.928       | 658.623         | 519.000         | 5.993.551                        | 0   | 534.548                            | 6.528.099           | 2.345.000 | 2.470.928 | 658.623 | 1.053.548 | 0                | 0                | 0                | 534.548          | 0,00 | 0,00 | 0,00 |
| 10.01             | Cheltuieli salariale in bani                           | 2.295.000       | 2.337.748       | 638.623         | 510.000         | 5.781.371                        | 0   | 521.501                            | 6.302.872           | 2.295.000 | 2.337.748 | 638.623 | 1.031.501 | 0                | 0                | 0                | 521.501          | X    | X    | X    |
| 10.01.01          | Salarii de baza  | 2.000.000       | 2.022.748       | 600.000         | 495.000         | 5.117.748                        | 0   | 461.897                            | 5.579.645           | 2.000.000 | 2.022.748 | 600.000 | 956.897   | 0                | 0                | 0                | 461.897          | X    | X    | X    |
| 10.01.06          | Alte sporuri   | 70.000          | 70.000          | 15.000          | 0               | 155.000                          | 0   | 0                                  | 155.000             | 70.000    | 70.000    | 15.000  | 0         | 0                | 0                | 0                | 0                | X    | X    | X    |
| 10.01.11          | Plata cu ora - Total                                   | 150.000         | 150.000         | 20.000          | 0               | 320.000                          | 0   | 59.604                             | 379.604             | 150.000   | 150.000   | 20.000  | 59.604    | 0                | 0                | 0                | 59.604           | X    | X    | X    |
| 10.01.11.01       | Plata cu ora   | 150.000         | 150.000         | 20.000          | 0               | 320.000                          | 0   | 59.604                             | 379.604             | 150.000   | 150.000   | 20.000  | 59.604    | 0                | 0                | 0                | 59.604           | X    | X    | X    |
| 10.01.15          | Alocatii pentru transportul la si de la locul de munca | 0               | 20.000          | 0               | 15.000          | 35.000                           | 0   | 0                                  | 35.000              | 0         | 20.000    | 0       | 15.000    | 0                | 0                | 0                | 0                | X    | X    | X    |
| 10.01.17          | Indemnizatie de hrana                                  | 75.000          | 75.000          | 3.623           | 0               | 153.623                          | 0   | 0                                  | 153.623             | 75.000    | 75.000    | 3.623   | 0         | 0                | 0                | 0                | 0                | X    | X    | X    |
| 10.02             | Cheltuieli salariale in natura                         | 0               | 82.800          | 0               | 1.000           | 83.800                           | 0   | 0                                  | 83.800              | 0         | 82.800    | 0       | 1.000     | 0                | 0                | 0                | 0                | X    | X    | X    |
| 10.02.06          | Tichete de vacanta                                     | 0               | 82.800          | 0               | 1.000           | 83.800                           | 0   | 0                                  | 83.800              | 0         | 82.800    | 0       | 1.000     | 0                | 0                | 0                | 0                | X    | X    | X    |
| 10.03             | Contributii  | 50.000          | 50.380          | 20.000          | 8.000           | 128.380                          | 0   | 13.047                             | 141.427             | 50.000    | 50.380    | 20.000  | 21.047    | 0                | 0                | 0                | 13.047           | X    | X    | X    |
| 10.03.07          | Contributia asiguratorie pentru munca                  | 50.000          | 50.380          | 20.000          | 8.000           | 128.380                          | 0   | 11.806                             | 140.186             | 50.000    | 50.380    | 20.000  | 19.806    | 0                | 0                | 0                | 11.806           | X    | X    | 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 1 | Influente trim 2 | Influente trim 3 | Influente trim 4 | 2025 | 2026 | 2027 |
|-------------------|---|-----------------|-----------------|-----------------|-----------------|----------------------------------|---|------------------------------------|---------------------|---------|--------|--------|---------|------------------|------------------|------------------|------------------|------|------|------|
| 10.03.08          | Contributii platite de angajator in numele angajatului    | 0               | 0               | 0               | 0               | 0                                | 0   | 1.241                              | 1.241               | 0       | 0      | 0      | 1.241   | 0                | 0                | 0                | 1.241            | X    | X    | X    |
| 20                | TITLUL II BUNURI SI SERVICII                              | 256.872         | 65.700          | 4.000           | 0               | 326.572                          | 0   | -1.500                             | 325.072             | 256.872 | 65.700 | 4.000  | -1.500  | 0                | 0                | 0                | -1.500           | 0,00 | 0,00 | 0,00 |
| 20.01             | Bunuri si servicii  | 230.778         | 65.700          | 4.000           | 2.800           | 303.278                          | 0   | -1.500                             | 301.778             | 230.778 | 65.700 | 4.000  | 1.300   | 0                | 0                | 0                | -1.500           | X    | X    | X    |
| 20.01.01          | Furnituri de birou  | 4.497           | 0               | 0               | 0               | 4.497                            | 0   | 0                                  | 4.497               | 4.497   | 0      | 0      | 0       | 0                | 0                | 0                | 0                | X    | X    | X    |
| 20.01.02          | Materiale pentru curatenie                                | 10.738          | 5.000           | 0               | 0               | 15.738                           | 0   | 0                                  | 15.738              | 10.738  | 5.000  | 0      | 0       | 0                | 0                | 0                | 0                | X    | X    | X    |
| 20.01.03          | Incalzit, iluminat si forta motrica                       | 170.300         | 49.700          | 0               | -26.000         | 194.000                          | 0   | -26.500                            | 167.500             | 170.300 | 49.700 | 0      | -52.500 | 0                | 0                | 0                | -26.500          | X    | X    | X    |
| 20.01.04          | Apa, canal si salubritate                                 | 12.001          | 9.000           | 0               | 0               | 21.001                           | 0   | 0                                  | 21.001              | 12.001  | 9.000  | 0      | 0       | 0                | 0                | 0                | 0                | X    | X    | X    |
| 20.01.05          | Carburanti si lubrifianti                                 | 429             | 0               | 0               | 0               | 429                              | 0   | 0                                  | 429                 | 429     | 0      | 0      | 0       | 0                | 0                | 0                | 0                | X    | X    | X    |
| 20.01.08          | Posta, telecomunicatii, radio, tv, internet               | 5.266           | 2.000           | 4.000           | 0               | 11.266                           | 0   | 0                                  | 11.266              | 5.266   | 2.000  | 4.000  | 0       | 0                | 0                | 0                | 0                | X    | X    | X    |
| 20.01.09          | Materiale si prestari de servicii cu caracter functional  | 4.514           | 0               | 0               | 5.000           | 9.514                            | 0   | 0                                  | 9.514               | 4.514   | 0      | 0      | 5.000   | 0                | 0                | 0                | 0                | X    | X    | X    |
| 20.01.30          | Alte bunuri si servicii pentru intretinere si functionare | 23.033          | 0               | 0               | 23.800          | 46.833                           | 0   | 25.000                             | 71.833              | 23.033  | 0      | 0      | 48.800  | 0                | 0                | 0                | 25.000           | X    | X    | X    |
| 20.05             | Bunuri de natura obiectelor de inventar                   | 1.500           | 0               | 0               | -1.500          | 0                                | 0   | 0                                  | 0                   | 1.500   | 0      | 0      | -1.500  | 0                | 0                | 0                | 0                | X    | X    | X    |
| 20.05.30          | Alte obiecte de inventar                                  | 1.500           | 0               | 0               | -1.500          | 0                                | 0   | 0                                  | 0                   | 1.500   | 0      | 0      | -1.500  | 0                | 0                | 0                | 0                | X    | X    | X    |
| 20.06             | Deplasari, detasari, transferari                          | 2.253           | 0               | 0               | 1.000           | 3.253                            | 0   | 0                                  | 3.253               | 2.253   | 0      | 0      | 1.000   | 0                | 0                | 0                | 0                | X    | X    | X    |
| 20.06.01          | Deplasari interne, detasari, transferari                  | 2.253           | 0               | 0               | 1.000           | 3.253                            | 0   | 0                                  | 3.253               | 2.253   | 0      | 0      | 1.000   | 0                | 0                | 0                | 0                | X    | X    | X    |
| 20.13             | Pregatire profesionala                                    | 13.320          | 0               | 0               | -2.300          | 11.020                           | 0   | 0                                  | 11.020              | 13.320  | 0      | 0      | -2.300  | 0                | 0                | 0                | 0                | X    | X    | X    |
| 20.30             | Alte cheltuieli   | 9.021           | 0               | 0               | 0               | 9.021                            | 0   | 0                                  | 9.021               | 9.021   | 0      | 0      | 0       | 0                | 0                | 0                | 0                | X    | X    | X    |

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|-------------------|---|-----------------|-----------------|-----------------|-----------------|----------------------------------|---|------------------------------------|---------------------|--------|--------|--------|--------|------------------|------------------|------------------|------------------|------|------|------|---|
| 20.30.30          | alte cheltuieli cu bunuri si servicii             | 9.021           | 0               | 0               | 0               | 9.021                            | 0   | 0                                  | 9.021               | 9.021  | 0      | 0      | 0      | 0                | 0                | 0                | 0                | 0    | X    | X    | X |
| 57                | TITLUL IX ASISTENTA SOCIALA                       | 18.000          | 18.500          | 0               | 27.140          | 63.640                           | 0   | 607                                | 64.247              | 18.000 | 18.500 | 0      | 27.747 | 0                | 0                | 0                | 607              | 0,00 | 0,00 | 0,00 |   |
| 57.02             | Ajutoare sociale                                  | 18.000          | 18.500          | 0               | 27.140          | 63.640                           | 0   | 607                                | 64.247              | 18.000 | 18.500 | 0      | 27.747 | 0                | 0                | 0                | 607              | X    | X    | X    |   |
| 57.02.02          | Ajutoare sociale in natura                        | 18.000          | 18.500          | 0               | 27.140          | 63.640                           | 0   | 607                                | 64.247              | 18.000 | 18.500 | 0      | 27.747 | 0                | 0                | 0                | 607              | X    | X    | X    |   |
| 59                | TITLUL XI ALTE CHELTUIELI                         | 25.000          | 25.932          | 25.000          | 10.762          | 86.694                           | 0   | 7.513                              | 94.207              | 25.000 | 25.932 | 25.000 | 18.275 | 0                | 0                | 0                | 7.513            | 0,00 | 0,00 | 0,00 |   |
| 59.17             | Despagubiri civile                                | 0               | 932             | 0               | 0               | 932                              | 0   | 0                                  | 932                 | 0      | 932    | 0      | 0      | 0                | 0                | 0                | 0                | X    | X    | X    |   |
| 59.40             | Sume aferente persoanelor cu handicap neincadrate | 25.000          | 25.000          | 25.000          | 10.762          | 85.762                           | 0   | 7.513                              | 93.275              | 25.000 | 25.000 | 25.000 | 18.275 | 0                | 0                | 0                | 7.513            | X    | X    | X    |   |



INSPECTOR SCOLAR GENERAL  
Prof.Dr.ALIN-SERAFIM STEFANUT

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CONTABIL SEF  
Ec.RODICA STURZ

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