

**CENTRALIZATORUL DETALIILOR**

**65.01 - Buget sfat 2023**

10 - Salarii - 6.037.707  
57 - Transport elevi - 27.080  
59 - Burse profesionale - 44.981  
59 - Handicap - 35.977

| Denumirea indicatorilor  | Simbol   | Prevederi anuale | din care credite destinate stingerii platilor restante | trimestrial |           |           |           | Estimari |      |      |
|--|----------|------------------|--|-------------|-----------|-----------|-----------|----------|------|------|
|  |          |                  |  | 1           | 2         | 3         | 4         | 2024     | 2025 | 2026 |
| TOTAL CHELTUIELI (FUNCTIONARE+DEZVOLTARE)  |          | 6.308.768        | 0  | 1.890.861   | 1.746.614 | 1.579.293 | 1.092.000 | 0        | 0    | 0    |
| SECTIUNEA DE FUNCTIONARE   |          | 6.109.768        | 0  | 1.691.861   | 1.746.614 | 1.579.293 | 1.092.000 | 0        | 0    | 0    |
| Total cheltuieli   |          | 6.109.768        | 0  | 1.691.861   | 1.746.614 | 1.579.293 | 1.092.000 | 0        | 0    | 0    |
| CHELTUIELI CURENTE   | 01       | 6.109.768        | 0  | 1.691.861   | 1.746.614 | 1.579.293 | 1.092.000 | 0        | 0    | 0    |
| TITLUL I CHELTUIELI DE PERSONAL  | 10       | 6.037.707        | 0  | 1.665.781   | 1.721.610 | 1.558.316 | 1.092.000 | 0        | 0    | 0    |
| Cheltuieli salariale in bani   | 10.01    | 5.929.037        | 0  | 1.628.774   | 1.683.000 | 1.525.263 | 1.092.000 | 0        | 0    | 0    |
| Salarii de baza  | 10.01.01 | 4.870.409        | 0  | 1.241.409   | 1.281.000 | 1.281.000 | 1.067.000 | 0        | 0    | 0    |
| Sporuri pentru conditii de munca   | 10.01.05 | 11.153           | 0  | 4.753       | 4.800     | 1.600     | 0         | 0        | 0    | 0    |
| Alte sporuri   | 10.01.06 | 199.650          | 0  | 67.400      | 72.600    | 59.650    | 0         | 0        | 0    | 0    |
| Fond pentru posturi ocupate prin cumul   | 10.01.10 | 9.051            | 0  | 4.251       | 4.800     | 0         | 0         | 0        | 0    | 0    |
| fond aferent platii cu ora   | 10.01.11 | 593.794          | 0  | 225.000     | 240.000   | 103.794   | 25.000    | 0        | 0    | 0    |
| Indemnizatie de hrana  | 10.01.17 | 238.419          | 0  | 79.400      | 79.800    | 79.219    | 0         | 0        | 0    | 0    |
| Alte drepturi salariale in bani  | 10.01.30 | 6.561            | 0  | 6.561       | 0         | 0         | 0         | 0        | 0    | 0    |
| Contributii  | 10.03    | 108.670          | 0  | 37.007      | 38.610    | 33.053    | 0         | 0        | 0    | 0    |
| Contributia asiguratorie pentru munca  | 10.03.07 | 108.670          | 0  | 37.007      | 38.610    | 33.053    | 0         | 0        | 0    | 0    |
| TITLUL IX ASISTENTA SOCIALA  | 57       | 27.080           | 0  | 9.080       | 9.000     | 9.000     | 0         | 0        | 0    | 0    |
| Ajutoare sociale   | 57.02    | 27.080           | 0  | 9.080       | 9.000     | 9.000     | 0         | 0        | 0    | 0    |
| Ajutoare sociale in natura   | 57.02.02 | 27.080           | 0  | 9.080       | 9.000     | 9.000     | 0         | 0        | 0    | 0    |
| TITLUL XI ALTE CHELTUIELI  | 59       | 44.981           | 0  | 17.000      | 16.004    | 11.977    | 0         | 0        | 0    | 0    |
| Burse  | 59.01    | 9.004            | 0  | 5.000       | 4.004     | 0         | 0         | 0        | 0    | 0    |
| Sume aferente persoanelor cu handicap neincadrate  | 59.40    | 35.977           | 0  | 12.000      | 12.000    | 11.977    | 0         | 0        | 0    | 0    |
| SECTIUNEA DE DEZVOLTARE  |          | 199.000          | 0  | 199.000     | 0         | 0         | 0         | 0        | 0    | 0    |
| Total cheltuieli   |          | 199.000          | 0  | 199.000     | 0         | 0         | 0         | 0        | 0    | 0    |
| CHELTUIELI CURENTE   | 01       | 199.000          | 0  | 199.000     | 0         | 0         | 0         | 0        | 0    | 0    |
| TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 60       | 199.000          | 0  | 199.000     | 0         | 0         | 0         | 0        | 0    | 0    |
| Fonduri europene nerambursabile  | 60.01    | 167.000          | 0  | 167.000     | 0         | 0         | 0         | 0        | 0    | 0    |

| Denumirea indicatorilor | Simbol | Prevederi anuale | din care credite destinate stingerii platilor restante | Trimestrial |   |   |   | Estimari |      |      |   |
|-------------------------|--------|------------------|--|-------------|---|---|---|----------|------|------|---|
|                         |        |                  |  | 1           | 2 | 3 | 4 | 2024     | 2025 | 2026 |   |
| Sume aferente TVA       | 60.03  | 32.000           | 0  | 32.000      | 0 | 0 | 0 | 0        | X    | X    | X |

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