

BUGET 1/12 AN 2026

TOTAL CHELTUIELI

Denumere indicatori		Buget 1/12 2026	Niveluri de invatamant		DIN CARE :			
			Sec. inferior	Sec. superior	TRIM I	TRIM II	TRIM III	TRIM IV
			65.01.04.01	65.01.04.02				
		10= 1+2+3+...+9	4	5	11	12	13	14
TOTAL CHELTUIELI		11.314.068	1.783.435	9.531.415	2.828.517	2.828.485	2.828.494	2.828.482
TITLUL I CHELTUIELI DE PERSONAL	10	9.087.095	1.514.377	7.572.718	2.271.774	2.271.773	2.271.780	2.271.768
Cheltuieli salariale in bani	10,01	8.866.996	1.478.992	7.388.004	2.216.752	2.216.750	2.216.747	2.216.747
Salarii de baza	10.01.01	7.825.602	1.354.393	6.471.209	1.956.405	1.956.397	1.956.400	1.956.400
Spor pentru conditii de munca	10.01.05	0	0	0	0	0	0	0
Alte sporuri	10.01.06	264.978	37.882	227.096	66.245	66.245	29.213	66.244
Fond pentru posturi ocupate prin cumul	10.01.10	48.804	0	48.804	12.201	12.201	12.201	12.201
Fond aferent platii cu ora	10.01.11	517.191	21.054	496.137	129.297	129.300	129.297	129.297
Indemnizatii platite unor persoane din afara unitatii	10.01.12	0	0	0	0	0	0	0
Indemnizatii de delegare	10.01.13	0	0	0	0	0	0	0
Indemnizatie hrana	10.01.17.	134.888	25.315	109.573	33.720	33.724	33.722	33.722
Alte drepturi salariale in bani	10.01.30	75.533	40.348	35.185	18.884	18.883	18.883	18.883
VOUCHERE DE VACANTA	10.02.06.	25.550	3.200	22.350	6.387	6.389	6.387	6.387
Contributii	10,03	194.549	32.185	162.364	48.635	48.634	48.646	48.634
Contributii de asigurari sociale de stat	10.03.01	9	0	9	0	0	9	0
Contributii de asigurari de somaj	10.03.02	0	0	0	0	0	0	0
Contributii de asigurari de sanatate	10.03.03	3	0	3	0	0	3	0
gimn	10.03.04	0	0	0	0	0	0	0
Contributii pentru concedii si indemnizatii	10.03.06	0	0	0	0	0	0	0
Contributie asiguratorie pentru munca	10.03.07	194.537	32.185	162.352	48.635	48.634	48.634	48.634
Contributii platite de angajator in numele angajatului	10.03.08	0	0	0	0	0	0	0
TITLUL II BUNURI SI SERVICII	20	118	0	118	28	31	30	29
Bunuri si servicii	20,01	0	0	0	0	0	0	0
Materiale si prest.serv.cu caract.functional	20.01.09	0	0	0	0	0	0	0
Bunuri de natura obiectelor de inventar	20,05	0	0	0	0	0	0	0
Alte obiecte de inventar	20.05.30	0	0	0	0	0	0	0
Deplasari, detasari, transferari	20,06	118	0	118	28	31	30	29
Deplasari interne, detasari, transferari	20.06.01	118	0	118	28	31	30	29
TITLUL VIII.ASISTENTA SOCIALA	57	900	0	900	225	225	225	225
Ajutoare sociale	57,02	900	0	900	225	225	225	225
Ajutoare sociale in numerar	57.02.01	900	0	900	225	225	225	225
Ajutoare sociale in natura	57.02.02	0	0	0	0	0	0	0
TITLUL IX. ALTE CHELTUIELI	59	1.523.536	268.158	1.255.378	380.886	380.882	380.884	380.884
Burse	59,01	1.438.998	268.158	1.170.840	359.750	359.748	359.750	359.750
DOBANZI	59.17.	0	0	0	0	0	0	0
FD.HANDICAP	59.40.	84.538	0	84.538	21.136	21.134	21.134	21.134
TOTAL 60	60	702.419	0	702.419	175.604	175.605	175.605	175.605
SMART LAB	60.01.01	590.268	0	590.268	147.567	147.567	147.567	147.567
TVA AF SMARTLAB	60.01.03	112.151	0	112.151	28.037	28.038	28.038	28.038
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUP.IN ANUL CURENT	85	0	0	0	0	0	0	0
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUP.IN ANUL CURENT	85.01.03.	0	0	0	0	0	0	0

DIRECTOR,
Prof. Dr. PETRESCU SILVIA

CONTABIL SEF,
Ec. RADU MIRELA