Inspectoratul Scolar Al Judetului Covasna
Sfantu Gheorghe, str. Victor Babe nr. 15C
Cod fiscal: 4201767
Scoala Gimnaziala Ady Endre Sfantu Gheorghe

Nr. 10099/05.12.2025
Cod Program 2510 Educatie Preuniversitara

**01A**

# BUGETUL DE STAT DETALIAT LA CHELTUIELI PE CAPITOLE, SUBCAPITOLE, PARAGRAFE LA TITLURI DE CHELTUIELI, ARTICOLE, ALINIATE, PE ANUL 2025

| Nr. Crt | Denumire Indicator | Cod Indicator | | Total | Trimestrul I | Trimestrul II | Trimestrul III | Trimestrul IV |
|---|---|---|---|---|---|---|---|---|
| | | Clasificatie functionala | Clasificatie economica | | | | | |
| 1 | **Total Cheltuieli** | | | **7.760.544** | **2.039.520** | **2.583.342** | **1.915.044** | **1.222.638** |
| 2 | Invatamant | 65 | | 7.760.544 | 2.039.520 | 2.583.342 | 1.915.044 | 1.222.638 |
| 3 | Învatamânt prescolar si primar | 65.03 | | 4.404.179 | 1.204.408 | 1.380.920 | 1.074.421 | 744.430 |
| 4 | Învatamânt prescolar | 65.03.01 | | 2.759.145 | 757.268 | 839.315 | 706.639 | 455.923 |
| 5 | TITLUL I CHELTUIELI DE PERSONAL | 65.03.01 | 10 | 2.705.460 | 743.872 | 825.315 | 693.027 | 443.246 |
| 6 | Cheltuieli salariale in bani | 65.03.01 | 10.01 | 2.625.953 | 724.411 | 804.814 | 672.934 | 423.794 |
| 7 | Salarii de baza | 65.03.01 | 10.01.01 | 2.467.266 | 677.963 | 771.358 | 618.367 | 399.578 |
| 8 | Alte sporuri | 65.03.01 | 10.01.06 | 41.300 | 19.639 | 4.345 | 6.867 | 10.449 |
| 9 | Fond aferent platii cu ora | 65.03.01 | 10.01.11 | 24.730 | 3.146 | 4.000 | 11.084 | 6.500 |
| 10 | Indemnizatii de hrana | 65.03.01 | 10.01.17 | 74.745 | 23.168 | 25.111 | 25.889 | 577 |
| 11 | Alte drepturi salariale in bani | 65.03.01 | 10.01.30 | 17.912 | 495 | 0 | 10.727 | 6.690 |
| 12 | Cheltuieli salariale in natura | 65.03.01 | 10.02 | 6.400 | 0 | 0 | 0 | 6.400 |
| 13 | Vouchere de vacanta | 65.03.01 | 10.02.06 | 6.400 | 0 | 0 | 0 | 6.400 |
| 14 | Contributii | 65.03.01 | 10.03 | 73.107 | 19.461 | 20.501 | 20.093 | 13.052 |
| 15 | Contributia asiguratorie pentru munca | 65.03.01 | 10.03.07 | 57.962 | 16.289 | 17.329 | 17.000 | 7.344 |
| 16 | Contributii platite de angajator in numele angajatului | 65.03.01 | 10.03.08 | 15.145 | 3.172 | 3.172 | 3.093 | 5.708 |
| 17 | TITLU XI ALTE CHELTUIELI | 65.03.01 | 59 | 53.685 | 13.396 | 14.000 | 13.612 | 12.677 |

| Nr. Crt | Denumire Indicator | Cod Indicator | | Total | Trimestrul I | Trimestrul II | Trimestrul III | Trimestrul IV |
|---|---|---|---|---|---|---|---|---|
| | | Clasificatie functionala | Clasificatie economica | | | | | |
| 18 | Sume aferente persoanelor cu handicap neincadrate | 65.03.01 | 59.40 | 53.685 | 13.396 | 14.000 | 13.612 | 12.677 |
| 19 | Sume aferente persoanelor cu handicap neincadrate | 65.03.01 | 59.40.00 | 53.685 | 13.396 | 14.000 | 13.612 | 12.677 |
| 20 | Învatamânt primar | 65.03.02 | | 1.645.034 | 447.140 | 541.605 | 367.782 | 288.507 |
| 21 | TITLUL I CHELTUIELI DE PERSONAL | 65.03.02 | 10 | 1.424.208 | 382.460 | 466.605 | 311.706 | 263.437 |
| 22 | Cheltuieli salariale in bani | 65.03.02 | 10.01 | 1.385.982 | 374.044 | 457.354 | 304.167 | 250.417 |
| 23 | Salarii de baza | 65.03.02 | 10.01.01 | 1.261.896 | 328.306 | 416.354 | 282.927 | 234.309 |
| 24 | Alte sporuri | 65.03.02 | 10.01.06 | 26.935 | 12.996 | 0 | 5.152 | 8.787 |
| 25 | Fond aferent platii cu ora | 65.03.02 | 10.01.11 | 67.048 | 24.062 | 30.000 | 5.088 | 7.898 |
| 26 | Indemnizatii de hrana | 65.03.02 | 10.01.17 | 30.103 | 8.680 | 11.000 | 11.000 | -577 |
| 27 | Cheltuieli salariale in natura | 65.03.02 | 10.02 | 7.200 | 0 | 0 | 0 | 7.200 |
| 28 | Vouchere de vacanta | 65.03.02 | 10.02.06 | 7.200 | 0 | 0 | 0 | 7.200 |
| 29 | Contributii | 65.03.02 | 10.03 | 31.026 | 8.416 | 9.251 | 7.539 | 5.820 |
| 30 | Contributia asiguratorie pentru munca | 65.03.02 | 10.03.07 | 31.026 | 8.416 | 9.251 | 7.539 | 5.820 |
| 31 | TITLUL IX ASISTENTA SOCIALA | 65.03.02 | 57 | 10.000 | 6.500 | 7.000 | 1.500 | -5.000 |
| 32 | Ajutoare sociale | 65.03.02 | 57.02 | 10.000 | 6.500 | 7.000 | 1.500 | -5.000 |
| 33 | Ajutoare sociale in numerar | 65.03.02 | 57.02.01 | 10.000 | 6.500 | 7.000 | 1.500 | -5.000 |
| 34 | TITLU XI ALTE CHELTUIELI | 65.03.02 | 59 | 210.826 | 58.180 | 68.000 | 54.576 | 30.070 |
| 35 | Burse | 65.03.02 | 59.01 | 184.800 | 51.900 | 60.000 | 50.000 | 22.900 |
| 36 | Burse | 65.03.02 | 59.01.00 | 184.800 | 51.900 | 60.000 | 50.000 | 22.900 |
| 37 | Sume aferente persoanelor cu handicap neincadrate | 65.03.02 | 59.40 | 26.026 | 6.280 | 8.000 | 4.576 | 7.170 |
| 38 | Sume aferente persoanelor cu handicap neincadrate | 65.03.02 | 59.40.00 | 26.026 | 6.280 | 8.000 | 4.576 | 7.170 |

| Nr. Crt | Denumire Indicator | Cod Indicator | | Total | Trimestrul I | Trimestrul II | Trimestrul III | Trimestrul IV |
|---|---|---|---|---|---|---|---|---|
| | | Clasificatie functionala | Clasificatie economica | | | | | |
| 39 | Învatamânt secundar | 65.04 | | 3.346.922 | 835.112 | 1.192.866 | 840.736 | 478.208 |
| 40 | Învatamânt secundar inferior | 65.04.01 | | 3.346.922 | 835.112 | 1.192.866 | 840.736 | 478.208 |
| 41 | TITLUL I CHELTUIELI DE PERSONAL | 65.04.01 | 10 | 2.643.343 | 725.144 | 814.944 | 637.586 | 465.669 |
| 42 | Cheltuieli salariale in bani | 65.04.01 | 10.01 | 2.581.778 | 709.778 | 796.662 | 622.141 | 453.197 |
| 43 | Salarii de baza | 65.04.01 | 10.01.01 | 2.292.421 | 606.690 | 714.974 | 557.632 | 413.125 |
| 44 | Alte sporuri | 65.04.01 | 10.01.06 | 37.315 | 16.123 | 0 | 8.660 | 12.532 |
| 45 | Fond aferent platii cu ora | 65.04.01 | 10.01.11 | 113.957 | 39.230 | 51.688 | 21.677 | 1.362 |
| 46 | Indemnizatii de hrana | 65.04.01 | 10.01.17 | 97.295 | 22.388 | 30.000 | 27.000 | 17.907 |
| 47 | Alte drepturi salariale in bani | 65.04.01 | 10.01.30 | 40.790 | 25.347 | 0 | 7.172 | 8.271 |
| 48 | Cheltuieli salariale in natura | 65.04.01 | 10.02 | 6.400 | 0 | 0 | 0 | 6.400 |
| 49 | Vouchere de vacanta | 65.04.01 | 10.02.06 | 6.400 | 0 | 0 | 0 | 6.400 |
| 50 | Contributii | 65.04.01 | 10.03 | 55.165 | 15.366 | 18.282 | 15.445 | 6.072 |
| 51 | Contributii de asigurari sociale de stat | 65.04.01 | 10.03.01 | 36 | 0 | 36 | 0 | 0 |
| 52 | Contributii de asigurari de somaj | 65.04.01 | 10.03.02 | 1 | 0 | 1 | 0 | 0 |
| 53 | Contributii de asigurari sociale de sanatate | 65.04.01 | 10.03.03 | 12 | 0 | 12 | 0 | 0 |
| 54 | Contributii de asigurari pentru accidente de munca si boli profesionale | 65.04.01 | 10.03.04 | 1 | 0 | 1 | 0 | 0 |
| 55 | Contributii pentru concedii si indemnizatii | 65.04.01 | 10.03.06 | 2 | 0 | 2 | 0 | 0 |
| 56 | Contributia asiguratorie pentru munca | 65.04.01 | 10.03.07 | 55.113 | 15.366 | 18.230 | 15.445 | 6.072 |
| 57 | TITLUL IX ASISTENTA SOCIALA | 65.04.01 | 57 | 14.831 | 8.785 | 10.000 | 2.500 | -6.454 |
| 58 | Ajutoare sociale | 65.04.01 | 57.02 | 14.831 | 8.785 | 10.000 | 2.500 | -6.454 |
| 59 | Ajutoare sociale in numerar | 65.04.01 | 57.02.01 | 14.831 | 8.785 | 10.000 | 2.500 | -6.454 |

| Nr. Crt | Denumire Indicator | Cod Indicator | | Total | Trimestrul I | Trimestrul II | Trimestrul III | Trimestrul IV |
|---|---|---|---|---|---|---|---|---|
| | | Clasificatie functionala | Clasificatie economica | | | | | |
| 60 | TITLU XI ALTE CHELTUIELI | 65.04.01 | 59 | 208.661 | 60.483 | 75.000 | 54.185 | 18.993 |
| 61 | Burse | 65.04.01 | 59.01 | 151.909 | 46.647 | 60.000 | 40.361 | 4.901 |
| 62 | Burse | 65.04.01 | 59.01.00 | 151.909 | 46.647 | 60.000 | 40.361 | 4.901 |
| 63 | Sume aferente persoanelor cu handicap neincadrate | 65.04.01 | 59.40 | 56.752 | 13.836 | 15.000 | 13.824 | 14.092 |
| 64 | Sume aferente persoanelor cu handicap neincadrate | 65.04.01 | 59.40.00 | 56.752 | 13.836 | 15.000 | 13.824 | 14.092 |
| 65 | TITLUL XII PROIECTE CU FINANTARE DIN SUMELE REPREZENTAND ASISTENTA FINANCIARA NERAMBURSABILA AFERENTA PNRR | 65.04.01 | 60 | 480.087 | 40.700 | 292.922 | 146.465 | 0 |
| 66 | Fonduri europene nerambursabile | 65.04.01 | 60.01 | 403.435 | 35.000 | 245.620 | 122.815 | 0 |
| 67 | Fonduri europene nerambursabile | 65.04.01 | 60.01.00 | 403.435 | 35.000 | 245.620 | 122.815 | 0 |
| 68 | Sume aferente TVA | 65.04.01 | 60.03 | 76.652 | 5.700 | 47.302 | 23.650 | 0 |
| 69 | Sume aferente TVA | 65.04.01 | 60.03.00 | 76.652 | 5.700 | 47.302 | 23.650 | 0 |
| 70 | Servicii auxiliare pentru educatie | 65.11 | | 9.443 | 0 | 9.556 | -113 | 0 |
| 71 | Alte servicii auxiliare | 65.11.30 | | 9.443 | 0 | 9.556 | -113 | 0 |
| 72 | TITLUL IX ASISTENTA SOCIALA | 65.11.30 | 57 | 9.443 | 0 | 9.556 | -113 | 0 |
| 73 | Ajutoare sociale | 65.11.30 | 57.02 | 9.443 | 0 | 9.556 | -113 | 0 |
| 74 | Ajutoare sociale in natura | 65.11.30 | 57.02.02 | 9.443 | 0 | 9.556 | -113 | 0 |

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