

Judetul: Prahova

Unitatea administrativ-teritoriala: Oras Mizil

Institutia publica: Liceul Tehnologic Tase Dumitrescu or Mizil

Formular 11/06

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2021 SI ESTIMARI PENTRU ANII 2022-2024**

Capitol/subcapitol/paragraf: 65.01 - Invatamant

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Denumire indicatori	Cod Indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)</b>	<b>00</b>	<b>5,546,689</b>	<b>0</b>	<b>1,431,422</b>	<b>4,115,267</b>	<b>0</b>	<b>0</b>	<b>1,503,530</b>	<b>1,578,200</b>	<b>1,655,780</b>
<b>CHELTUIELI CURENTE</b>	<b>01</b>	<b>5,546,689</b>	<b>0</b>	<b>1,431,422</b>	<b>4,115,267</b>	<b>0</b>	<b>0</b>	<b>1,503,530</b>	<b>1,578,200</b>	<b>1,655,780</b>
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>5,102,837</b>	<b>0</b>	<b>1,310,385</b>	<b>3,792,452</b>	<b>0</b>	<b>0</b>	<b>1,371,970</b>	<b>1,440,110</b>	<b>1,510,900</b>
Cheltuieli salariale in bani	10.01	4,987,837	0	1,281,584	3,706,253	0	0	x	x	x
Salarii de baza	10.01.01	3,800,716	0	911,832	2,888,884	0	0	x	x	x
Alte sporuri	10.01.06	195,144	0	51,467	143,677	0	0	x	x	x
Fond aferent platii cu ora	10.01.11	793,346	0	267,471	525,875	0	0	x	x	x
Indemnizatii de hrana	10.01.17	184,337	0	49,246	135,091	0	0	x	x	x
Alte drepturi salariale in bani	10.01.30	14,294	0	1,568	12,726	0	0	x	x	x
<b>Contributii</b>	<b>10.03</b>	<b>115,000</b>	<b>0</b>	<b>28,801</b>	<b>86,199</b>	<b>0</b>	<b>0</b>	<b>x</b>	<b>x</b>	<b>x</b>
Contributia asiguratorie pentru munca	10.03.07	115,000	0	28,801	86,199	0	0	x	x	x
<b>TITLUL XI ALTE CHELTUIELI</b>	<b>59</b>	<b>381,874</b>	<b>0</b>	<b>59,059</b>	<b>322,815</b>	<b>0</b>	<b>0</b>	<b>66,670</b>	<b>69,980</b>	<b>73,420</b>
Burse	59.01.00	381,874	0	59,059	322,815	0	0	x	x	x
<b>TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA</b>	<b>65</b>	<b>61,978</b>	<b>0</b>	<b>61,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,890</b>	<b>68,110</b>	<b>71,460</b>
Cheltuieli aferente programelor cu finantare rambursabila	65.01.00	61,978	0	61,978	0	0	0	x	x	x
<b>TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)</b>	<b>00</b>	<b>5,484,711</b>	<b>0</b>	<b>1,369,444</b>	<b>4,115,267</b>	<b>0</b>	<b>0</b>	<b>1,438,640</b>	<b>1,510,090</b>	<b>1,584,320</b>

Denumire indicatori	Cod Indicator	Buget 2021						Estimari		
		Prevederi anuale		Prevederi trimestriale				2022	2023	2024
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	5,484,711	0	1,369,444	4,115,267	0	0	1,438,640	1,510,090	1,584,320
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	5,102,837	0	1,310,385	3,792,452	0	0	1,371,970	1,440,110	1,510,900
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	4,987,837	0	1,281,584	3,706,253	0	0	x	x	x
Salarii de baza	10.01.01	3,800,716	0	911,832	2,888,884	0	0	x	x	x
Alte sporuri	10.01.06	195,144	0	51,467	143,677	0	0	x	x	x
Fond aferent platii cu ora	10.01.11	793,346	0	267,471	525,875	0	0	x	x	x
Indemnizatii de hrana	10.01.17	184,337	0	49,246	135,091	0	0	x	x	x
Alte drepturi salariale in bani	10.01.30	14,294	0	1,568	12,726	0	0	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	115,000	0	28,801	86,199	0	0	x	x	x
Contributia asiguratorie pentru munca	10.03.07	115,000	0	28,801	86,199	0	0	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	381,874	0	59,059	322,815	0	0	66,670	69,980	73,420
Burse	59.01.00	381,874	0	59,059	322,815	0	0	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	61,978	0	61,978	0	0	0	64,890	68,110	71,460
TITLUL XII CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA (cod 65.01+65.02)	65	61,978	0	61,978	0	0	0	64,890	68,110	71,460
Cheltuieli aferente programelor cu finantare rambursabila	65.01.00	61,978	0	61,978	0	0	0	x	x	x

Conducatorul institutiei

Conducatorul compartimentului  
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