SCOALA PROFESIONALA VLASINESTI
VLASINESTI

Anexa 2.38-1

# BUGETUL PE ANUL 2025
# LISTA
## obiectivelor de investiții pe anul 2025 cu finanțare integrală și parțială de la buget rectificat la data de 4 decembrie 2025

**Hotarârea nr. .....**

| DENUMIREA INDICATORILOR | Cod rand | Cod indicator | Program aprobat | Influente | Program rectificat | Program trimestrial | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Trim I | Trim II | Trim III | Trim IV |
| **TOTAL CHELTUIELI** | **1** | | **4.428.293** | **381.403** | **4.809.696** | **1.243.490** | **1.323.654** | **1.134.406** | **1.108.146** |
| CHELTUIELI CURENTE | 2 | 01 | 4.428.293 | 381.403 | 4.809.696 | 1.243.490 | 1.323.654 | 1.134.406 | 1.108.146 |
| TITLUL I CHELTUIELI DE PERSONAL | 3 | 10 | 3.708.841 | 312.618 | 4.021.459 | 1.041.891 | 1.089.936 | 960.708 | 928.924 |
| Cheltuieli salariale in bani | 4 | 10.01 | 3.618.756 | 305.762 | 3.924.518 | 1.018.964 | 1.065.205 | 940.449 | 899.900 |
| Salarii de baza | 5 | 10.01.01 | 3.248.875 | 277.671 | 3.526.546 | 892.329 | 897.015 | 916.853 | 820.349 |
| Sporuri pentru conditii de munca | 6 | 10.01.05 | 23.537 | 2.336 | 25.873 | 7.596 | 9.996 | 1.536 | 6.745 |
| Alte sporuri | 7 | 10.01.06 | 82.527 | 8.773 | 91.300 | 25.781 | 39.039 | 2.853 | 23.627 |
| Fond pentru posturi ocupate prin cumul | 8 | 10.01.10 | 14.006 | 1.405 | 15.411 | 4.365 | 7.130 | -299 | 4.215 |
| fond aferent platii cu ora | 9 | 10.01.11 | 185.026 | 8.059 | 193.085 | 66.737 | 89.869 | 11.999 | 24.480 |
| Indemnizatie de hrana | 10 | 10.01.17 | 64.785 | 7.518 | 72.303 | 22.156 | 22.156 | 7.507 | 20.484 |
| Cheltuieli salariale in natura | 11 | 10.02 | 8.800 | 0 | 8.800 | 0 | 0 | 0 | 8.800 |
| Tichete de vacanta | 12 | 10.02.06 | 8.800 | 0 | 8.800 | 0 | 0 | 0 | 8.800 |
| Contributii | 13 | 10.03 | 81.285 | 6.856 | 88.141 | 22.927 | 24.731 | 20.259 | 20.224 |
| Contributia asiguratorie pentru munca | 14 | 10.03.07 | 81.285 | 6.856 | 88.141 | 22.927 | 24.731 | 20.259 | 20.224 |
| TITLUL IX ASISTENTA SOCIALA | 15 | 57 | 4.218 | 0 | 4.218 | 0 | 4.218 | 0 | 0 |
| Ajutoare sociale | 16 | 57.02 | 4.218 | 0 | 4.218 | 0 | 4.218 | 0 | 0 |
| Ajutoare sociale in natura | 17 | 57.02.02 | 4.218 | 0 | 4.218 | 0 | 4.218 | 0 | 0 |

| DENUMIREA INDICATORILOR | Cod rand | Cod indicator | Program aprobat | Influente | Program rectificat | Program trimestrial | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Trim I | Trim II | Trim III | Trim IV |
| TITLUL XI ALTE CHELTUIELI | 18 | 59 | 715.234 | 68.785 | 784.019 | 201.599 | 229.500 | 173.698 | 179.222 |
| Burse | 19 | 59.01 | 715.234 | 68.785 | 784.019 | 201.599 | 229.500 | 173.698 | 179.222 |
| CHELTUIELI DE CAPITAL | 20 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Partea a III-a CHELTUIELI SOCIAL-CULTURALE** | **21** | **64.01** | **4.428.293** | **381.403** | **4.809.696** | **1.243.490** | **1.323.654** | **1.134.406** | **1.108.146** |
| **Invatamant** | **22** | **65.01** | **4.428.293** | **381.403** | **4.809.696** | **1.243.490** | **1.323.654** | **1.134.406** | **1.108.146** |
| CHELTUIELI CURENTE | 23 | 01 | 4.428.293 | 381.403 | 4.809.696 | 1.243.490 | 1.323.654 | 1.134.406 | 1.108.146 |
| TITLUL I CHELTUIELI DE PERSONAL | 24 | 10 | 3.708.841 | 312.618 | 4.021.459 | 1.041.891 | 1.089.936 | 960.708 | 928.924 |
| Cheltuieli salariale in bani | 25 | 10.01 | 3.618.756 | 305.762 | 3.924.518 | 1.018.964 | 1.065.205 | 940.449 | 899.900 |
| Salarii de baza | 26 | 10.01.01 | 3.248.875 | 277.671 | 3.526.546 | 892.329 | 897.015 | 916.853 | 820.349 |
| Sporuri pentru conditii de munca | 27 | 10.01.05 | 23.537 | 2.336 | 25.873 | 7.596 | 9.996 | 1.536 | 6.745 |
| Alte sporuri | 28 | 10.01.06 | 82.527 | 8.773 | 91.300 | 25.781 | 39.039 | 2.853 | 23.627 |
| Fond pentru posturi ocupate prin cumul | 29 | 10.01.10 | 14.006 | 1.405 | 15.411 | 4.365 | 7.130 | -299 | 4.215 |
| fond aferent platii cu ora | 30 | 10.01.11 | 185.026 | 8.059 | 193.085 | 66.737 | 89.869 | 11.999 | 24.480 |
| Indemnizatie de hrana | 31 | 10.01.17 | 64.785 | 7.518 | 72.303 | 22.156 | 22.156 | 7.507 | 20.484 |
| Cheltuieli salariale in natura | 32 | 10.02 | 8.800 | 0 | 8.800 | 0 | 0 | 0 | 8.800 |
| Tichete de vacanta | 33 | 10.02.06 | 8.800 | 0 | 8.800 | 0 | 0 | 0 | 8.800 |
| Contributii | 34 | 10.03 | 81.285 | 6.856 | 88.141 | 22.927 | 24.731 | 20.259 | 20.224 |
| Contributia asiguratorie pentru munca | 35 | 10.03.07 | 81.285 | 6.856 | 88.141 | 22.927 | 24.731 | 20.259 | 20.224 |
| TITLUL IX ASISTENTA SOCIALA | 36 | 57 | 4.218 | 0 | 4.218 | 0 | 4.218 | 0 | 0 |
| Ajutoare sociale | 37 | 57.02 | 4.218 | 0 | 4.218 | 0 | 4.218 | 0 | 0 |
| Ajutoare sociale in natura | 38 | 57.02.02 | 4.218 | 0 | 4.218 | 0 | 4.218 | 0 | 0 |
| TITLUL XI ALTE CHELTUIELI | 39 | 59 | 715.234 | 68.785 | 784.019 | 201.599 | 229.500 | 173.698 | 179.222 |
| Burse | 40 | 59.01 | 715.234 | 68.785 | 784.019 | 201.599 | 229.500 | 173.698 | 179.222 |
| CHELTUIELI DE CAPITAL | 41 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Din total capitol | | | | | | | | | |

| DENUMIREA INDICATORILOR | Cod rand | Cod indicator | Program aprobat | Influente | Program rectificat | Program trimestrial | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Trim I | Trim II | Trim III | Trim IV |
| Invatamant prescolar si primar | 42 | 65.01.03 | 1.833.171 | 150.703 | 1.983.874 | 508.167 | 526.586 | 494.264 | 454.857 |
| Invatamant prescolar | 43 | 65.01.03.01 | 431.101 | 41.945 | 473.046 | 116.479 | 122.760 | 108.250 | 125.557 |
| CHELTUIELI CURENTE | 44 | 01 | 431.101 | 41.945 | 473.046 | 116.479 | 122.760 | 108.250 | 125.557 |
| TITLUL I CHELTUIELI DE PERSONAL | 45 | 10 | 431.101 | 41.945 | 473.046 | 116.479 | 122.760 | 108.250 | 125.557 |
| Cheltuieli salariale in bani | 46 | 10.01 | 421.615 | 41.022 | 462.637 | 113.916 | 119.192 | 106.735 | 122.794 |
| Salarii de baza | 47 | 10.01.01 | 399.930 | 38.432 | 438.362 | 106.743 | 107.118 | 109.021 | 115.480 |
| Sporuri pentru conditii de munca | 48 | 10.01.05 | 4.263 | 493 | 4.756 | 1.355 | 2.491 | -586 | 1.496 |
| Alte sporuri | 49 | 10.01.06 | 10.564 | 1.204 | 11.768 | 3.462 | 5.187 | -195 | 3.314 |
| fond aferent platii cu ora | 51 | 10.01.11 | 0 | 0 | 0 | 0 | 2.000 | -2.000 | 0 |
| Indemnizatie de hrana | 52 | 10.01.17 | 6.858 | 893 | 7.751 | 2.356 | 2.396 | 495 | 2.504 |
| Contributii | 55 | 10.03 | 9.486 | 923 | 10.409 | 2.563 | 3.568 | 1.515 | 2.763 |
| Contributia asiguratorie pentru munca | 56 | 10.03.07 | 9.486 | 923 | 10.409 | 2.563 | 3.568 | 1.515 | 2.763 |
| Invatamant primar | 63 | 65.01.03.02 | 1.402.070 | 108.758 | 1.510.828 | 391.688 | 403.826 | 386.014 | 329.300 |
| CHELTUIELI CURENTE | 64 | 01 | 1.402.070 | 108.758 | 1.510.828 | 391.688 | 403.826 | 386.014 | 329.300 |
| TITLUL I CHELTUIELI DE PERSONAL | 65 | 10 | 1.176.770 | 87.758 | 1.264.528 | 330.788 | 342.626 | 324.814 | 266.300 |
| Cheltuieli salariale in bani | 66 | 10.01 | 1.147.016 | 85.850 | 1.232.866 | 323.508 | 335.186 | 317.620 | 256.552 |
| Salarii de baza | 67 | 10.01.01 | 1.078.708 | 79.154 | 1.157.862 | 301.793 | 305.003 | 312.766 | 238.300 |
| Sporuri pentru conditii de munca | 68 | 10.01.05 | 7.145 | 741 | 7.886 | 2.160 | 3.030 | 628 | 2.068 |
| Alte sporuri | 69 | 10.01.06 | 24.223 | 2.355 | 26.578 | 7.164 | 10.681 | 2.231 | 6.502 |
| Fond pentru posturi ocupate prin cumul | 70 | 10.01.10 | 14.006 | 1.405 | 15.411 | 4.365 | 7.130 | -299 | 4.215 |
| fond aferent platii cu ora | 71 | 10.01.11 | 6.919 | 371 | 7.290 | 2.319 | 3.917 | 683 | 371 |
| Indemnizatie de hrana | 72 | 10.01.17 | 16.015 | 1.824 | 17.839 | 5.707 | 5.425 | 1.611 | 5.096 |
| Cheltuieli salariale in natura | 73 | 10.02 | 4.000 | 0 | 4.000 | 0 | 0 | 0 | 4.000 |
| Tichete de vacanta | 74 | 10.02.06 | 4.000 | 0 | 4.000 | 0 | 0 | 0 | 4.000 |
| Contributii | 75 | 10.03 | 25.754 | 1.908 | 27.662 | 7.280 | 7.440 | 7.194 | 5.748 |

| DENUMIREA INDICATORILOR | Cod rand | Cod indicator | Program aprobat | Influente | Program rectificat | Program trimestrial | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Trim I | Trim II | Trim III | Trim IV |
| Contributia asiguratorie pentru munca | 76 | 10.03.07 | 25.754 | 1.908 | 27.662 | 7.280 | 7.440 | 7.194 | 5.748 |
| TITLUL XI ALTE CHELTUIELI | 80 | 59 | 225.300 | 21.000 | 246.300 | 60.900 | 61.200 | 61.200 | 63.000 |
| Burse | 81 | 59.01 | 225.300 | 21.000 | 246.300 | 60.900 | 61.200 | 61.200 | 63.000 |
| Invatamant secundar | 83 | 65.01.04 | 2.595.122 | 230.700 | 2.825.822 | 735.323 | 797.068 | 640.142 | 653.289 |
| Invatamant secundar inferior | 84 | 65.01.04.01 | 1.359.553 | 119.650 | 1.479.203 | 375.030 | 397.262 | 352.880 | 354.031 |
| CHELTUIELI CURENTE | 85 | 01 | 1.359.553 | 119.650 | 1.479.203 | 375.030 | 397.262 | 352.880 | 354.031 |
| TITLUL I CHELTUIELI DE PERSONAL | 86 | 10 | 1.144.518 | 100.450 | 1.244.968 | 317.396 | 325.344 | 298.880 | 303.348 |
| Cheltuieli salariale in bani | 87 | 10.01 | 1.116.259 | 98.240 | 1.214.499 | 310.412 | 318.188 | 292.355 | 293.544 |
| Salarii de baza | 88 | 10.01.01 | 1.032.427 | 91.909 | 1.124.336 | 280.179 | 281.355 | 286.933 | 275.869 |
| Sporuri pentru conditii de munca | 89 | 10.01.05 | 10.504 | 902 | 11.406 | 3.569 | 3.821 | 1.370 | 2.646 |
| Alte sporuri | 90 | 10.01.06 | 27.965 | 2.959 | 30.924 | 8.810 | 13.199 | 816 | 8.099 |
| fond aferent platii cu ora | 92 | 10.01.11 | 23.183 | 0 | 23.183 | 10.400 | 12.267 | 516 | 0 |
| Indemnizatie de hrana | 93 | 10.01.17 | 22.180 | 2.470 | 24.650 | 7.454 | 7.546 | 2.720 | 6.930 |
| Cheltuieli salariale in natura | 94 | 10.02 | 3.200 | 0 | 3.200 | 0 | 0 | 0 | 3.200 |
| Tichete de vacanta | 95 | 10.02.06 | 3.200 | 0 | 3.200 | 0 | 0 | 0 | 3.200 |
| Contributii | 96 | 10.03 | 25.059 | 2.210 | 27.269 | 6.984 | 7.156 | 6.525 | 6.604 |
| Contributia asiguratorie pentru munca | 97 | 10.03.07 | 25.059 | 2.210 | 27.269 | 6.984 | 7.156 | 6.525 | 6.604 |
| TITLUL IX ASISTENTA SOCIALA | 98 | 57 | 4.218 | 0 | 4.218 | 0 | 4.218 | 0 | 0 |
| Ajutoare sociale | 99 | 57.02 | 4.218 | 0 | 4.218 | 0 | 4.218 | 0 | 0 |
| Ajutoare sociale in natura | 100 | 57.02.02 | 4.218 | 0 | 4.218 | 0 | 4.218 | 0 | 0 |
| TITLUL XI ALTE CHELTUIELI | 101 | 59 | 210.817 | 19.200 | 230.017 | 57.634 | 67.700 | 54.000 | 50.683 |
| Burse | 102 | 59.01 | 210.817 | 19.200 | 230.017 | 57.634 | 67.700 | 54.000 | 50.683 |
| Invatamant secundar superior | 104 | 65.01.04.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Invatamant profesional | 124 | 65.01.04.03 | 1.235.569 | 111.050 | 1.346.619 | 360.293 | 399.806 | 287.262 | 299.258 |
| CHELTUIELI CURENTE | 125 | 01 | 1.235.569 | 111.050 | 1.346.619 | 360.293 | 399.806 | 287.262 | 299.258 |

| DENUMIREA INDICATORILOR | Cod rand | Cod indicator | Program aprobat | Influente | Program rectificat | Program trimestrial | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Trim I | Trim II | Trim III | Trim IV |
| TITLUL I CHELTUIELI DE PERSONAL | 126 | 10 | 956.452 | 82.465 | 1.038.917 | 277.228 | 299.206 | 228.764 | 233.719 |
| Cheltuieli salariale in bani | 127 | 10.01 | 933.866 | 80.650 | 1.014.516 | 271.128 | 292.639 | 223.739 | 227.010 |
| Salarii de baza | 128 | 10.01.01 | 737.810 | 68.176 | 805.986 | 203.614 | 203.539 | 208.133 | 190.700 |
| Sporuri pentru conditii de munca | 129 | 10.01.05 | 1.625 | 200 | 1.825 | 512 | 654 | 124 | 535 |
| Alte sporuri | 130 | 10.01.06 | 19.775 | 2.255 | 22.030 | 6.345 | 9.972 | 1 | 5.712 |
| fond aferent platii cu ora | 132 | 10.01.11 | 154.924 | 7.688 | 162.612 | 54.018 | 71.685 | 12.800 | 24.109 |
| Indemnizatie de hrana | 133 | 10.01.17 | 19.732 | 2.331 | 22.063 | 6.639 | 6.789 | 2.681 | 5.954 |
| Cheltuieli salariale in natura | 134 | 10.02 | 1.600 | 0 | 1.600 | 0 | 0 | 0 | 1.600 |
| Tichete de vacanta | 135 | 10.02.06 | 1.600 | 0 | 1.600 | 0 | 0 | 0 | 1.600 |
| Contributii | 136 | 10.03 | 20.986 | 1.815 | 22.801 | 6.100 | 6.567 | 5.025 | 5.109 |
| Contributia asiguratorie pentru munca | 137 | 10.03.07 | 20.986 | 1.815 | 22.801 | 6.100 | 6.567 | 5.025 | 5.109 |
| TITLUL XI ALTE CHELTUIELI | 141 | 59 | 279.117 | 28.585 | 307.702 | 83.065 | 100.600 | 58.498 | 65.539 |
| Burse | 142 | 59.01 | 279.117 | 28.585 | 307.702 | 83.065 | 100.600 | 58.498 | 65.539 |
| **Partea a VII-a REZERVE, EXCEDENT/DEFICIT** | **144** | **96.01** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **REZERVE** | **145** | **97.01** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **EXCEDENT** | **146** | **98.01** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **DEFICIT** | **147** | **99.01** | **4.428.293** | **381.403** | **4.809.696** | **1.243.490** | **1.323.654** | **1.134.406** | **1.108.146** |

Contabil

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Director

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