

Judetul: Olt
Unitatea administrativ-teritoriala: Comuna Osica De Sus
Institutia publica: Lic Osica de Sus B.S.

Formular 11/06

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2024 SI
ESTIMARI PENTRU ANII 2025-2027**

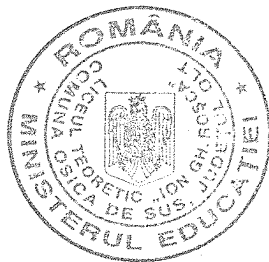
Capitol/subcapitol/paragraf: 65.01 - Invatamant

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Denumire indicatori	Cod Indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Buget aprobat	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
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	8,198,990	0	2,216,835	2,237,425	1,958,338	1,786,392	0	0	0
CHELTUIELI CURENTE	01	8,198,990	0	2,216,835	2,237,425	1,958,338	1,786,392	0	0	0
TITLUL I CHELTUIELI DE PERSONAL	10	6,985,151	0	1,898,836	1,893,300	1,719,120	1,473,895	0	0	0
Cheltuieli salariale in bani	10.01	6,744,586	0	1,852,392	1,763,000	1,675,120	1,454,074	x	x	x
Salarii de baza	10.01.01	6,023,325	0	1,594,892	1,506,000	1,537,350	1,385,083	x	x	x
Sporuri pentru conditii de munca	10.01.05	28,379	0	14,000	24,000	12,000	-21,621	x	x	x
Alte sporuri	10.01.06	165,063	0	51,500	51,000	50,500	12,063	x	x	x
Fond pentru posturi ocupate prin cumul	10.01.10	20,781	0	8,000	12,000	12,000	-11,219	x	x	x
Fond aferent platii cu ora	10.01.11	243,043	0	81,000	82,000	17,120	62,923	x	x	x
Indemnizatii de hrana	10.01.17	149,295	0	48,000	48,000	46,000	7,295	x	x	x
Alte drepturi salariale in bani	10.01.30	114,700	0	55,000	40,000	150	19,550	x	x	x
Cheltuieli salariale in natura	10.02	91,700	0	0	87,300	0	4,400	x	x	x
Vouchere de vacanta	10.02.06	91,700	0	0	87,300	0	4,400	x	x	x
Contributii	10.03	148,865	0	46,444	43,000	44,000	15,421	x	x	x
Contributia asiguratorie pentru munca	10.03.07	148,865	0	46,444	43,000	44,000	15,421	x	x	x
TITLUL XI ALTE CHELTUIELI	59	1,213,839	0	317,999	344,125	239,218	312,497	0	0	0
Burse	59.01.00	1,156,595	0	298,125	331,125	226,218	301,127	x	x	x
Despagubiri civile	59.17.00	6,874	0	6,874	0	0	0	x	x	x
Sume aferente persoanelor cu handicap neincadrate	59.40.00	50,370	0	13,000	13,000	13,000	11,370	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	8,198,990	0	2,216,835	2,237,425	1,958,338	1,786,392	0	0	0
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	8,198,990	0	2,216,835	2,237,425	1,958,338	1,786,392	0	0	0

Denumire indicatori	Cod Indicator	Buget 2024						Estimari		
		Prevederi anuale		Prevederi trimestriale				2025	2026	2027
		Buget aprobat	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
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	6,985,151	0	1,898,836	1,893,300	1,719,120	1,473,895	0	0	0
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	6,744,586	0	1,852,392	1,763,000	1,675,120	1,454,074	x	x	x
Salarii de baza	10.01.01	6,023,325	0	1,594,892	1,506,000	1,537,350	1,385,083	x	x	x
Sporuri pentru conditii de munca	10.01.05	28,379	0	14,000	24,000	12,000	-21,621	x	x	x
Alte sporuri	10.01.06	165,063	0	51,500	51,000	50,500	12,063	x	x	x
Fond pentru posturi ocupate prin cumul	10.01.10	20,781	0	8,000	12,000	12,000	-11,219	x	x	x
Fond aferent platii cu ora	10.01.11	243,043	0	81,000	82,000	17,120	62,923	x	x	x
Indemnizatii de hrana	10.01.17	149,295	0	48,000	48,000	46,000	7,295	x	x	x
Alte drepturi salariale in bani	10.01.30	114,700	0	55,000	40,000	150	19,550	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	91,700	0	0	87,300	0	4,400	x	x	x
Vouchere de vacanta	10.02.06	91,700	0	0	87,300	0	4,400	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	148,865	0	46,444	43,000	44,000	15,421	x	x	x
Contributia asiguratorie pentru munca	10.03.07	148,865	0	46,444	43,000	44,000	15,421	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	1,213,839	0	317,999	344,125	239,218	312,497	0	0	0
Burse	59.01.00	1,156,595	0	298,125	331,125	226,218	301,127	x	x	x
Despagubiri civile	59.17.00	6,874	0	6,874	0	0	0	x	x	x
Sume aferente persoanelor cu handicap neincadrate	59.40.00	50,370	0	13,000	13,000	13,000	11,370	x	x	x

Conducatorul institutiei



Conducatorul compartimentului financiar - contabil