MINISTERUL EDUCATIEI
Nr. 8122/DGE/21.12.2023

PROGRAM "EDUCAȚIE PREUNIVERSITARĂ" - COD PROGRAM 2510
Inspectoratul Scolar Judetean Tulcea
BUGET

lei

Capitol	Sb-capi	Paragr	Grupa/Tit	Articol	Alineat	2023	COD	Buget initial	Infl. 1	Infl. 2	Infl. 3	Infl. 4	Infl. 5	Infl. 6	Infl. 7	Infl. 8	Infl. 9	Infl. 10	Infl. 11	Infl. 12	Infl. 13	Infl. 18	Infl. 19	Infl. 20	Infl. 21	Infl. 22	Infl. 23	Infl. 24	Infl. 25	Infl. 26	Buget actualizat
65						**INVATAMANT - TOTAL CHELTUIELI**		**221,652,936**	**2,238,158**	**0**	**2,318,964**	**0**	**0**	**3,805,400**	**118,500**	**0**	**-929,000**	**407,000**	**9,901,726**	**0**	**30,000**	**19,518,262**	**283,912**	**0**	**26,505,130**	**208,690**	**0**	**0**	**1,083,817**	**220,468**	**287,363,963**
						I. Credite de angajament		**221,652,936**	**2,238,158**	**0**	**2,318,964**	**0**	**0**	**3,805,400**	**118,500**	**0**	**-929,000**	**407,000**	**9,901,726**	**0**	**30,000**	**19,518,262**	**283,912**	**0**	**26,505,130**	**208,690**	**0**	**0**	**1,083,817**	**220,468**	**287,363,963**
						II. Credite bugetare		**221,652,936**	**2,238,158**	**0**	**2,318,964**	**680,591**	**0**	**3,805,400**	**118,500**	**274,439**	**-929,000**	**407,000**	**9,901,726**	**0**	**30,000**	**20,188,116**	**283,912**	**0**	**26,505,130**	**208,690**	**0**	**0**	**1,083,817**	**220,468**	**288,988,847**
			01			**CHELTUIELI CURENTE (01 = 10+20+30+40+50+51+55+57+59)**	I	**221,152,936**	**2,238,158**	**0**	**2,318,964**	**0**	**0**	**3,805,400**	**118,500**	**0**	**-929,000**	**407,000**	**9,901,726**	**0**	**30,000**	**19,518,262**	**283,912**	**0**	**26,505,130**	**208,690**	**0**	**0**	**1,083,817**	**220,468**	**286,863,963**
							II	**221,152,936**	**2,238,158**	**0**	**2,318,964**	**680,591**	**0**	**3,805,400**	**118,500**	**274,439**	**-929,000**	**407,000**	**9,901,726**	**0**	**30,000**	**20,188,116**	**283,912**	**0**	**26,505,130**	**208,690**	**0**	**0**	**1,083,817**	**220,468**	**288,488,847**
			10			***TITLUL I CHELTUIELI DE PERSONAL***	I	**213,776,793**	**276,000**	**0**	**1,688,685**	**0**	**0**	**3,805,400**	**0**	**0**	**0**	**0**	**9,901,726**	**0**	**0**	**11,113,793**	**0**	**0**	**22,462,826**	**0**	**0**	**0**	**1,083,817**	**0**	**264,109,040**
							II	**213,776,793**	**276,000**	**0**	**1,688,685**	**0**	**0**	**3,805,400**	**0**	**0**	**0**	**0**	**9,901,726**	**0**	**0**	**11,113,793**	**0**	**0**	**22,462,826**	**0**	**0**	**0**	**1,083,817**	**0**	**264,109,040**
				01		**Cheltuieli salariale in bani**		**208,892,779**	**276,000**	**0**	**1,640,773**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,661,114**	**0**	**0**	**10,863,733**	**0**	**0**	**21,957,412**	**0**	**0**	**0**	**1,059,717**	**0**	**254,366,628**
					01	Salarii de baza		173,733,386	276,000		1,640,773								9,661,114			10,863,733			21,957,412				1,059,717		219,192,135
					02	Salarii de merit		0																						0
					03	Indemnizatii de conducere		0																							0
					04	Spor de vechime		0																							0
					05	Spor pentru conditii de munca		1,658,958																							1,658,958
					06	Alte sporuri		7,762,051																							7,762,051
					07	Ore suplimentare		0																							0
					08	Fond de premii		0																							0
					09	Prima de vacanta		0																							0
					10	Fond pentru posturi ocupate prin cumul		512,900																							512,900
					11	Fond aferent platii cu ora		16,357,424																							16,357,424
					12	Indemnizatii platite unor persoane din afara unitatii		0																							0
					13	Indemnizatii de delegare		20,880														15,000									35,880
					14	Indemnizatii de detasare		0																							0
					15	Alocatii pentru transportul la si de la locul de munca		0																							0
					16	Alocatii pentru locuinte		0																							0
					17	Indemnizatii de hrana		8,547,180																							8,547,180
					30	Alte drepturi salariale in bani		300,000																							300,000
				02		**Cheltuieli salariale in natura**		**0**	**0**	**0**	**0**	**0**	**0**	**3,805,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-15,000**	**0**	**0**	**0**	**0**	**0**	**0**	**24,100**	**0**	**3,814,500**
					04	Locuinta de serviciu folosita de salariat si familia sa																									0
					06	Vouchere de vacanta								3,805,400								-15,000							24,100		3,814,500
				03		**Contributii**		**4,884,014**	**0**	**0**	**47,912**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**240,612**	**0**	**0**	**250,060**	**0**	**0**	**505,414**	**0**	**0**	**0**	**0**	**0**	**5,928,012**
					01	Contributii de asigurari sociale de stat					14,323																				14,323
					02	Contributii de asigurari de somaj					459																				459
					03	Contributii de asigurari de sanatate					4,737																				4,737
					04	Contributii de asigurari pentru accidente de munca si boli profesionale					157																				157
					06	Contributii pentru concedii si indemnizatii					786																				786
					07	Contributiile asiguratorie pentru munca		4,774,114			27,450								240,612			250,060			505,414						5,797,650
					08	Contributii platite de angajator in numele angajatului		109,900																							109,900
			20			**TITLUL II BUNURI SI SERVICII**	I	**913,598**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**913,598**
							II	**913,598**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**913,598**
				01		**Bunuri si servicii**		**773,258**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-1,300**	**0**	**0**	**0**	**0**	**0**	**771,958**
					01	Furnituri de birou		15,000																							15,000
					02	Materiale pentru curatenie		18,600																	-412						18,188
					03	Incalzit, iluminat si forta motrica		366,900																							366,900
					04	Apa, canal si salubritate		52,800																	-12,000						40,800
					05	Carburanti si lubrifianti		6,200																	-200						6,000
					06	Piese de schimb		0																							0
					07	Transport		8,990																	3,500						12,490
					08	Posta, telecomunicatii, radio, t.v., Internet		73,000																	-22,300						50,700
					09	Materiale si prestari de servicii cu caracter functional		30,568																							30,568

					30	Alte bunuri si servicii pentru intretinere si functionare		201,200																	30,112						231,312
				02		**Reparatii curente**																											0
				03		**Hrana**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					01	Hrana pentru oameni		0																									0
				04		**Medicamente si materiale sanitare**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					01	Medicamente		0																									0
					02	Materiale sanitare		0																									0
					04	Dezinfectanti																													0
				05		**Bunuri de natura obiectelor de inventar**		**12,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**
					01	Uniforme si echipament		0																									0
					03	Lenjerie si accesorii de pat		0																									12,000
					30	Alte obiecte de inventar		12,000																									30,000
				06		**Deplasari, detasari, transferari**		**34,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-4,000**					**0**	**0**	**30,000**
					01	Deplasari interne, detasari, transferari		34,000																	-4,000							30,000
					02	Deplasari in strainatate		0																									0
				10		**Cercetare-dezvoltare**		**0**																									0
				11		**Carti, publicatii si materiale documentare**		**0**																									0
				12		**Consultanta si expertiza**		**0**																									15,132
				13		**Pregatire profesionala**		**15,132**																									10,000
				14		**Protectia muncii**		**10,000**																									
				24		**Comisioane si alte costuri aferente imprumuturilor**		**0**																							**0**	**0**	**0**
					01	Comisioane si alte costuri aferente imprumuturilor externe		**0**																									0
					02	Comisioane si alte costuri aferente imprumuturilor interne		**0**																									0
				25		**Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale**		**0**																									0
				30		**Alte cheltuieli**		**69,208**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,300**	**0**	**0**	**0**	**0**	**0**	**0**	**74,508**
					01	Reclama si publicitate		0																									0
					02	Protocol si reprezentare		0																									0
					03	Prime de asigurare nonviata		0																	5,300							5,300
					04	Chirii		0																									0
					07	Fondul Presedintelui/Fondul conducatorului institutiei publice		0																									0
					09	Executarea silita a creantelor bugetare		0																									0
					30	Alte cheltuieli cu bunuri si servicii		69,208																									69,208
		30				**TITLUL III DOBANZI**	**I**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
							II	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
				03		**Alte dobanzi**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					05	Dobanzi la operatiunile de leasing																																
		51				**TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE**	**I**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**407,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**407,000**
							II	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**407,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**407,000**
				01		**Transferuri curente**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					01	Transferuri catre institutii publice																																0
					02	Finantarea de baza a invatamantului superior																																0
					47	Transferuri pentru dezvoltarea institutionala a inv. Sup.																																0
				02		**Transferuri de capital**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**407,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**407,000**
					15	Finantarea cheltuielilor de capital ale unitatilor de invatamant preuniversitar												407,000																				407,000
		55				**TITLUL VII ALTE TRANSFERURI**	**I**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
							II	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
				01		**A. Transferuri interne**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					08	Programe PHAREsi alte programe cu finantare nerambursabila																																0
				02		**B. Transferuri curente in strainatate (catre organizatii internationale)**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					15	Finantarea cheltuielilor de capital ale unitatilor de invatamant preuniversitar																																0
					04	Alte transferuri curente in strainatate																																0

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						Finantarea de la Uniunea Europeana																															0
					16	**Alte facilitati**		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						Finantarea Nationala																															0
						Finantarea de la Uniunea Europeana																															0
					16	**Alte facilitati si instrumente postaderare**		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						Finantarea Nationala																															0
						Finantarea de la Uniunea Europeana																															0
					34	**Suem alocate pentru intocmirea documentatiilor cadastrale si a publicatiilor imobiliare pentru bunurile imobiliare aflate in concesiunea companiei care administreaza infrastructura feroviara**		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						Finantarea Nationala																															0
						Finantarea de la Uniunea Europeana																															0
				59		**TITLUL XI ALTE CHELTUIELI**	I	**2,982,883**	**0**	**0**	**55,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,248,469**	**0**	**0**	**4,042,304**	**0**	**0**	**0**	**0**	**0**	**15,328,856**
							II	**2,982,883**	**0**	**0**	**55,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,248,469**	**0**	**0**	**4,042,304**	**0**	**0**	**0**	**0**	**0**	**15,328,856**
					01	Burse		1,788,930															7,978,469			4,042,304						13,809,703
					17	Despagubiri civile (dobanzi)**					55,200																							55,200
					19	Indemnizatia de merit																													0
					22	Activitati stiintifice si social culturale																													0
					40	Sume aferente pensoanelor cu handicap necincadrate		1,193,953															270,000											1,463,953
					42	Indemnizații acordate părinților pentru supravegherea copiilor pe perioada închiderii temporare a unităților de învățământ																													0
				60		**TITLUL XII PROIECTE CU FINANȚARE DIN SUMELE REPREZENTÂND ASISTENȚA FINANCIARĂ NERAMBURSABILĂ AFERENTĂ PNRR**	I	**2,682,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-38,000**	**0**	**0**	**0**	**0**	**2,644,000**
							II	**2,682,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-38,000**	**0**	**0**	**0**	**0**	**2,644,000**
					01	Fonduri europene nerambursabile	I	2,254,000																												2,254,000
							II	2,254,000																										2,254,000
					03	Sume aferente TVA	I	428,000																									-38,000			390,000
							II	428,000																									-38,000			390,000
				61		TITLUL XIII PROIECTE CU FINANTARE DIN SUMELE AFERENTE COMPONENTEI DE IMPRUMUT A PNRR	I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
							II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					01	Fonduri din imprumut rambursabil	I																													0
							II																												0
					03	Sume aferente TVA	I																													0
							II																												0
				65		**TITLUL XI CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA**	I																															0
							II	**0**	**0**	**0**	**0**	**680,591**	**0**	**0**	**0**	**274,439**	**0**	**0**	**0**	**0**	**0**	**669,854**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,624,884**
					01	***Cheltuieli aferente programelor cu finantare rambursabila***						680,591				274,439						669,854														1,624,884
				70		**CHELTUIELI DE CAPITAL (70=71+72)**	I	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**
							II	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**
				71		**TITLUL XIII ACTIVE NEFINANCIARE**	I	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**
							II	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**
					01	**Active fixe (inclusiv reparatii capitale)**		**350,000**	**0**	**0**	**150,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**
						01 Constructii		200,000			150,000																									350,000
						02 Masini, echipamente si mijloace de transport		150,000																													150,000
						03 Mobilier, aparatura birotica si alte active corporale																															0
						30 Alte active fixe																															0
					03	**Reparatii capitale aferente activelor fixe**		**150,000**			**-150,000**																									0

*** PENTRU TITLUL II BUNURI SI SERVICII SE VOR RESPECTA PREVEDERILE ART. II ALIN. (1) DIN OUG NR. 34/2023 si ART. I DIN OUG nr. 90/2023**

TITLUL 10 CHELTUIELI DE PERSONAL

SUMA DE 276.000 LEI DE LA TITLUL 10 REPREZINTA FONDURI PENTRU PERSONALUL IMPLICAT ÎN GESTIONAREA/INVESTIȚIILOR ȘI/SAU REFORMELOR FINANȚATE PRIN PNRR, CONFORM INSTRUCȚIUNII NR. 313/DGIPRE/16.02.2023

TITLUL 57 ASISTENȚA SOCIALĂ

* SUMA DE 1.360.458 lei DE LA 57.02.02 REPREZINTA CHELTUIELI PENTRU TRANSPORT ELEVI

* SUMA DE 92.802 LEI DE LA 57.02.02 REPREZINTA MANUALE ȘCOLARE

* SUMA DE 47.060 LEI DE LA 57.02.02 REPREZINTA EXAMENE NAȚIONALE, TIPIZATE, TITULARIZARE SI DEFINITIVAT

SUMA de 336.700 lei de la 57.02.02 reprezinta concursuri/competitii pentru ISJ, palatele copiilor, cluburile elevilor, cluburile sportive ale elevilor cat si la activitati de pregatire centralizata (cantonamente, semicantonamente)

* SUMA DE 120.230 LEI DE LA 57.02.02 REPREZINTA RECHIZITE ȘCOLARE

SUMA DE 2.600 LEI DE LA 57.02.02 REPREZINTA FONDURI PENTRU ZIUA EDUCATIEI FINANCIARE

SUMA DE 682.707 LEI DE LA 57.02.02 REPREZINTA CONCURSURI CALENDAR MEd.

suma de 62.000 lei reprezinta transport, cazare si diurna pentru cadrele didactice membre ale comisiilor centrale ale olimpiadelor/concursurilor scolare

SUMA DE 21.000 LEI DE LA 57.02.02 REPREZINTAIMPLEMENTAREA PROGRAMULUI DE PREVENIRE A VIOLENTEI SI INFRACTIUNILOR IN MEDIUL SCOLAR "IMPREUNA PRINDEM CURAJ", CONFORM ORDIN nr. 6631/2023

SUMA DE 15.912 LEI DE LA 57.02.02 REPREZINTA EURO 200

ORDONATOR PRINCIPAL DE CREDITE

DIRECTOR GENERAL

