MINISTERUL EDUCATIEI
Nr. 7002/DGE/19.12.2022

Inspectoratul Scolar Judetean Tulcea

BUGET

lei

Capitol	Sub-capi	Paragr	Grupa/Tit	Articol	Alineat	2022	COD	Buget initial	Infl. 1	Infl. HJ + Lg. 85/2016 + Dobanzi	Infl. 3	Infl. 4	Infl. 5	Infl. 6	Infl. 7	Infl. 8	Infl. 9	Infl. 10	Infl. 11	OUG nr. 48/2022	Infl. 13	Infl. 21	HJ/ DOBANZI	Infl. 23	Infl. 24	Infl. 25	Infl. 26	Infl. 27	Buget actualizat
65						**INVATAMANT - TOTAL CHELTUIELI**		**210,356,088**	**89,760**	**897,200**	**4,432,933**	**14,880**	**54,375**	**0**	**0**	**0**	**9,802,458**	**250,000**	**5,265,552**	**256,408**	**0**	**9,169,262**	**291,461**	**0**	**81,692**	**0**	**0**	**1,668,000**	**242,630,069**
						I. Credite de angajament		**210,356,088**	**89,760**	**897,200**	**4,432,933**	**14,880**	**54,375**	**0**	**0**	**0**	**9,802,458**	**250,000**	**5,265,552**	**256,408**	**0**	**9,169,262**	**291,461**	**0**	**81,692**	**0**	**0**	**1,668,000**	**242,630,069**
						II. Credite bugetare		**211,356,088**	**89,760**	**897,200**	**4,432,933**	**14,880**	**54,375**	**316,593**	**0**	**0**	**3,519,218**	**250,000**	**5,265,552**	**256,408**	**0**	**9,169,262**	**291,461**	**0**	**81,692**	**0**	**0**	**1,668,000**	**237,663,422**
			01			**CHELTUIELI CURENTE (01 = 10+20+30+40+50+51+55+57+59)**	**I**	**209,856,088**	**89,760**	**897,200**	**4,432,933**	**14,880**	**54,375**	**0**	**0**	**0**	**9,802,458**	**250,000**	**5,265,552**	**256,408**	**0**	**9,169,262**	**291,461**	**0**	**136,692**	**0**	**0**	**1,668,000**	**242,185,069**
							II	**210,856,088**	**89,760**	**897,200**	**4,432,933**	**14,880**	**54,375**	**316,593**	**0**	**0**	**3,519,218**	**250,000**	**5,265,552**	**256,408**	**0**	**9,169,262**	**291,461**	**0**	**136,692**	**0**	**0**	**1,668,000**	**237,218,422**
			10			***TITLUL I CHELTUIELI DE PERSONAL***	**I**	**204,683,309**	**0**	**634,871**	**4,432,933**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,153,874**	**256,408**	**0**	**9,169,262**	**276,176**	**0**	**4,992**	**0**	**0**	**1,668,000**	**226,279,825**
							II	**204,683,309**	**0**	**634,871**	**4,432,933**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,153,874**	**256,408**	**0**	**9,169,262**	**276,176**	**0**	**4,992**	**0**	**0**	**1,668,000**	**226,279,825**
				01		**Cheltuieli salariale in bani**		**200,160,485**	**0**	**620,586**	**-42,650**	**0**	**0**	**0**	**0**	**0**	**0**	**-126,000**	**5,037,912**	**249,277**	**177,183**	**8,962,954**	**266,358**	**0**	**4,892**	**0**	**0**	**1,777,000**	**217,087,897**
					01	Salarii de baza		163,905,861		620,586	-42,650							-126,000	5,037,912	249,277		8,962,954	266,358		4,892			1,868,000	180,547,190
					02	Salarii de merit		0																					0
					03	Indemnizatii de conducere		0																					0
					04	Spor de vechime		0																					0
					05	Spor pentru conditii de munca		1,708,958																					1,708,958
					06	Alte sporuri		7,862,051																					7,862,051
					07	Ore suplimentare		0																					0
					08	Fond de premii		0																					0
					09	Prima de vacanta		0																					0
					10	Fond pentru posturi ocupate prin cumul		517,900																					517,900
					11	Fond aferent platii cu ora		17,170,241							-20,000						177,183								17,327,424
					12	Indemnizatii platite unor persoane din afara unitatii		0																					0
					13	Indemnizatii de delegare		880							20,000															20,880
					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		8,612,612																				109,000	8,721,612
					30	Alte drepturi salariale in bani		381,982																					381,982
				02		**Cheltuieli salariale in natura**		**0**	**0**	**0**	**4,432,933**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-177,183**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,255,750**
					04	Locuinta de serviciu folosita de salariat si familia sa		0																					0
					06	Vouchere de vacanta					4,432,933										-177,183								4,255,750
				03		**Contributii**		**4,522,824**	**0**	**14,285**	**42,650**	**0**	**0**	**0**	**0**	**0**	**0**	**126,000**	**115,962**	**7,131**	**0**	**206,308**	**9,818**	**0**	**100**	**0**	**0**	**-109,000**	**4,936,078**
					01	Contributii de asigurari sociale de stat					33,085									2,157			2,985		12				38,239
					02	Contributii de asigurari de somaj					871									68			95		0				1,034
					03	Contributii de asigurari de sanatate					9,008									710			983		4				10,705
					04	Contributii de asigurari pentru accidente de munca si boli profesionale					333									20			28		0				381
					06	Contributii pentru concedii si indemnizatii					1,429									116			160		0				1,705
					07	Contributie asiguratorie pentru munca		4,522,824		14,285	-2,076								115,962	4,060		206,308	5,567		84			-92,900	4,774,114
					08	Contributii platite de angajator in numele angajatului													126,000										-16,100	109,900
			20			**TITLUL II BUNURI SI SERVICII**	**I**	**724,066**	**0**	**0**	**0**	**0**	**41,600**	**0**	**0**	**0**	**10,000**	**0**	**61,800**	**0**	**0**	**0**	**0**	**0**	**110,700**	**0**	**0**	**0**	**948,166**
							II	**724,066**	**0**	**0**	**0**	**0**	**41,600**	**0**	**0**	**0**	**10,000**	**0**	**61,800**	**0**	**0**	**0**	**0**	**0**	**110,700**	**0**	**0**	**0**	**948,166**
				01		**Bunuri si servicii**		**573,458**	**0**	**0**	**0**	**0**	**41,600**	**0**	**0**	**0**	**0**	**0**	**61,800**	**0**	**0**	**0**	**0**	**0**	**110,700**	**0**	**0**	**0**	**787,558**
					01	Furnituri de birou		29,300																					29,300
					02	Materiale pentru curatenie		18,600																					18,600
					03	Incalzit, iluminat si forta motrica		208,000					41,600						20,800						96,500				366,900
					04	Apa, canal si salubritate		42,000											8,800						2,000				52,800
					05	Carburanti si lubrifianti		6,200																					6,200
					06	Piese de schimb		0																					0
					07	Transport		8,990																					8,990
					08	Posta, telecomunicatii, radio, t.v.,Internet		63,600											7,200						2,200				73,000
					09	Materiale si prestari de servicii cu caracter functional		30,568																					30,568

					30	Alte bunuri si servicii pentru intretinere si functionare		166,200												25,000						10,000				201,200
				02		**Reparatii curente**		**10,000**																						10,000
				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**
					01	Hrana pentru oameni		0																						0
				04		**Medicamente si materiale sanitare**		**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
					01	Medicamente		0																						0
					02	Materiale sanitare		0																						0
					04	Dezinfectanti		10,000																						10,000
				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**	**12,000**
					01	Uniforme si echipament		0																						0
					03	Lenjerie si accesorii de pat		0																						0
					30	Alte obiecte de inventar		12,000																						12,000
				06		**Deplasari, detasari, transferari**		**24,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**											**0**	**0**	**0**	**34,000**
					01	Deplasari interne, detasari, transferari		24,000									10,000														34,000
					02	Deplasari in strainatate		0																							0
				10		**Cercetare-dezvoltare**		**0**																							0
				11		**Carti, publicatii si materiale documentare**		**0**																							0
				12		**Consultanta si expertiza**		**0**																							0
				13		**Pregatire profesionala**		**15,400**																							15,400
				14		**Protectia muncii**		**10,000**																							10,000
				24		**Comisioane si alte costuri aferente imprumuturilor**		**0**																					**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**	**0**	**0**	**0**	**0**	**0**	**69,208**
					01	Reclama si publicitate		0																							0
					02	Protocol si reprezentare		0																							0
					03	Prime de asigurare nonviata		0																							0
					04	Chirii		0																							0
					07	Fondul Presedintelui/Fondul cinducatorului 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**
							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**
				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**
					05	Dobanzi la operatiunile de leasing																									0
			51			**TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE**	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**
							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**
				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**
					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**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					15	Finantarea cheltuielilor de capital ale unitatilor de invatamant preuniversitar																									0
			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**
							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**
				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**
					08	Programe PHARE si 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**
					15	Finantarea cheltuielilor de capital ale unitatilor de invatamant preuniversitar																									0
					04	Alte transferuri curente in strainatate																									0

| | | |

			60			TITLUL XII PROIECTE CU FINANȚARE DIN SUMELE REPREZENTÂND ASISTENȚA FINANCIARĂ NERAMBURSABILĂ AFERENTĂ PNRR	I	0	0	0	0	0	0	0	0	0	0	9,792,458	0	0	0	0	0	0	0	0	0	0	0	9,792,458
							II	0	0	0	0	0	0	0	0	0	0	3,509,218	0	0	0	0	0	0	0	0	0	0	0	3,509,218
				01		Fonduri europene nerambursabile	I											8,228,956												8,228,956
							II											2,948,923												2,948,923
				03		Sume aferente TVA	I											1,563,502												1,563,502
							II											560,295												560,295
			65			TITLUL XI CHELTUIELI AFERENTE PROGRAMELOR CU FINANTARE RAMBURSABILA	I																								0
							II	1,000,000	0	0	0	0	0	316,593	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,316,593
				01		*Cheltuieli aferente programelor cu finantare rambursabila*		1,000,000						316,593																	1,316,593
			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	-55,000	0	0	0	445,000
							II	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55,000	0	0	0	445,000
			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	-55,000	0	0	0	445,000
							II	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55,000	0	0	0	445,000
				01		Active fixe (inclusiv reparatii capitale)		500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-55,000	0	0	0	445,000
					01	Constructii		450,000																		-55,000				395,000
					02	Masini, echipamente si mijloace de transport		45,000									-5,000														40,000
					03	Mobilier, aparatura birotica si alte active corporale		5,000									5,000														10,000
					30	Alte active fixe																								0
				03		Reparatii capitale aferente activelor fixe																									0

TITLUL 57 ASISTENȚA SOCIALĂ

* SUMA DE 646.100 lei DE LA 57.02.02 REPREZINTA NAVETA ELEVI

* SUMA DE 89353LEI DE LA 57.02.02 REPREZINTA MANUALE ȘCOLARE

* SUMA DE 47.230 LEI DE LA 57.02.02 REPREZINTA EXAMENE NAȚIONALE, TIPIZATE, TITULARIZARE SI DEFINITIVAT

SUMA de 358.003 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 20.725 LEI DE LA 57.02.02 REPREZINTA RECHIZITE ȘCOLARE

SUMA DE 92.966 LEI DE LA 57.02.02 REPREZINTA CONCURSURI CALENDAR MEd

suma de 27.330 lei reprezinta transport, cazare si diurna pentru cadrele didactice membre ale comisiilor centrale ale olimpiadelor/concursurilor scolare

SUMA DE 6.000 LEI DE LA 57.02.01 REPREZINTA STIMULENTE PENTRU ELEVII CARE AU OBTINUT NOTA 10 LA BAC SI EVALUARE NATIONALA

SUMA DE 11.878 LEI DE LA 57.02.02 REPREZINTA EURO 200

SUMA DE 21.000 LEI DE LA 57.02.02 ESTE ACORDATA CONFORM OMEd. Nr. 6387/07.12.2022 PENTRU STIMULENTE FINANCIARE ACORDATE ELEVILOR, PROFESORILOR SI UNITATILOR SCOLARE CARE AU PRIMIT DISTINCTII LA COMPETITII SCOLARE INTERNATIONALE DESFASURATE IN ANUL 2022

ORDONATOR PRINCIPAL DE CREDITE DIRECTOR GENERAL