

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2022 SI
 ESTIMARI PENTRU ANII 2023-2025**

Capitol/subcapitol/paragraf: 65.02 - Invatamant

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Denumire indicatori	Cod Indicator	Buget 2022						Estimari		
		Prevederi anuale		Prevederi trimestriale				2023	2024	2025
		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	836,000	0	287,000	312,000	124,000	113,000	848,740	891,440	926,120
CHELTUIELI CURENTE	01	836,000	0	287,000	312,000	124,000	113,000	848,740	891,440	926,120
TITLUL I CHELTUIELI DE PERSONAL	10	32,000	0	11,000	12,000	7,000	2,000	33,700	35,390	36,770
Cheltuieli salariale in bani	10.01	32,000	0	11,000	12,000	7,000	2,000	x	x	x
Alocatii pentru transportul la si de la locul de munca	10.01.15	32,000	0	11,000	12,000	7,000	2,000	x	x	x
TITLUL II BUNURI SI SERVICII	20	472,000	0	143,000	141,000	97,000	91,000	465,440	488,850	507,890
Bunuri si servicii	20.01	414,000	0	139,900	112,000	74,000	88,100	x	x	x
Furnituri de birou	20.01.01	4,000	0	1,000	1,000	1,000	1,000	x	x	x
Materiale pentru curatenie	20.01.02	12,000	0	2,000	6,000	3,000	1,000	x	x	x
Încalzit, Iluminat si forta motrica	20.01.03	190,000	0	105,000	50,000	9,000	26,000	x	x	x
Apa, canal si salubritate	20.01.04	30,000	0	8,000	8,000	6,000	8,000	x	x	x
Carburanti si lubrifianti	20.01.05	12,000	0	0	0	0	12,000	x	x	x
Piese de schimb	20.01.06	1,000	0	0	0	0	1,000	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000	0	8,000	6,000	6,000	5,000	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	24,000	0	6,000	6,000	6,000	6,000	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	116,000	0	9,900	35,000	43,000	28,100	x	x	x
Reparatii curente	20.02.00	45,000	0	0	25,000	20,000	0	x	x	x

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
Bunuri de natura obiectelor de inventar	20.05	3,000	0	0	1,000	2,000	0	x	x	x
Alte obiecte de inventar	20.05.30	3,000	0	0	1,000	2,000	0	x	x	x
Daplasari, detasari, transferari	20.06	4,000	0	1,000	1,000	1,000	1,000	x	x	x
Depasari interne, detasari, transferari	20.06.01	4,000	0	1,000	1,000	1,000	1,000	x	x	x
Carti, publicatii si materiale documentare	20.11.00	1,000	0	0	1,000	0	0	x	x	x
Pregatire profesionala	20.13.00	5,000	0	2,100	1,000	0	1,900	x	x	x
TITLUL IX ASISTENTA SOCIALA	57	36,000	0	13,000	9,000	4,000	10,000	37,910	39,820	41,360
Ajutoare sociale	57.02	36,000	0	13,000	9,000	4,000	10,000	x	x	x
Ajutoare sociale in numerar	57.02.01	36,000	0	13,000	9,000	4,000	10,000	x	x	x
TITLUL XI ALTE CHELTUIELI	59	296,000	0	120,000	150,000	16,000	10,000	311,690	327,380	340,100
Burse	59.01.00	296,000	0	120,000	150,000	16,000	10,000	x	x	x
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	836,000	0	287,000	312,000	124,000	113,000	848,740	891,440	926,120
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	836,000	0	287,000	312,000	124,000	113,000	848,740	891,440	926,120
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	32,000	0	11,000	12,000	7,000	2,000	33,700	35,390	36,770
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	32,000	0	11,000	12,000	7,000	2,000	x	x	x
Alocatii pentru transportul la si de la locul de munca	10.01.15	32,000	0	11,000	12,000	7,000	2,000	x	x	x
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	472,000	0	143,000	141,000	97,000	91,000	465,440	488,850	507,890
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	414,000	0	139,900	112,000	74,000	88,100	x	x	x
Furnituri de birou	20.01.01	4,000	0	1,000	1,000	1,000	1,000	x	x	x
Materiale pentru curatenie	20.01.02	12,000	0	2,000	6,000	3,000	1,000	x	x	x
Încalzit, iluminat si forta motrica	20.01.03	190,000	0	105,000	50,000	9,000	26,000	x	x	x
Apa, canal si salubritate	20.01.04	30,000	0	8,000	8,000	6,000	8,000	x	x	x

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
Carburanti si lubrifianti	20.01.05	12,000	0	0	0	0	12,000	x	x	x
Piese de schimb	20.01.06	1,000	0	0	0	0	1,000	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	25,000	0	8,000	6,000	6,000	5,000	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	24,000	0	6,000	6,000	6,000	6,000	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	116,000	0	9,900	35,000	43,000	28,100	x	x	x
Reparatii curente	20.02.00	45,000	0	0	25,000	20,000	0	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000	0	0	1,000	2,000	0	x	x	x
Alte obiecte de inventar	20.05.30	3,000	0	0	1,000	2,000	0	x	x	x
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000	0	1,000	1,000	1,000	1,000	x	x	x
Deplasari interne, detasari, transferari	20.06.01	4,000	0	1,000	1,000	1,000	1,000	x	x	x
Carti, publicatii si materiale documentare	20.11.00	1,000	0	0	1,000	0	0	x	x	x
Pregatire profesionala	20.13.00	5,000	0	2,100	1,000	0	1,900	x	x	x
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	36,000	0	13,000	9,000	4,000	10,000	37,910	39,820	41,360
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	36,000	0	13,000	9,000	4,000	10,000	x	x	x
Ajutoare sociale in numerar	57.02.01	36,000	0	13,000	9,000	4,000	10,000	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	296,000	0	120,000	150,000	16,000	10,000	311,690	327,380	340,100
Burse	59.01.00	296,000	0	120,000	150,000	16,000	10,000	x	x	x

Conducatorul institutiei
Prof. Ghete Viiorica

Conducatorul compartimentului
financiar - contabil
Moise Liliana