

**BUGET DE CHELTUIELI AFERENT ANULUI 2023
BUGET INITIAL**

Capitol/subcapitol/paragraf: 65.02 - Invatamant

-lei-

| Denumire indicatori | Cod Indicator | Buget 2023 | | | | | | Estimari | | |
|--|-----------------|------------------|---|------------------------|----------------|----------------|----------------|------------------|------------------|------------------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2024 | 2025 | 2026 |
| | | Buget initial | 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 CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84) | 00 | 1,528,130 | 0 | 426,650 | 429,390 | 249,770 | 422,320 | 1,374,130 | 1,400,130 | 1,427,130 |
| CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59) | 01 | 1,528,130 | 0 | 426,650 | 429,390 | 249,770 | 422,320 | 1,374,130 | 1,400,130 | 1,427,130 |
| 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 | 1,005,000 | 0 | 268,000 | 272,000 | 147,000 | 318,000 | 851,000 | 877,000 | 904,000 |
| Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30) | 20.01 | 582,520 | 0 | 151,020 | 151,500 | 83,500 | 196,500 | x | x | x |
| Încalzit, Iluminat si forta motrica | 20.01.03 | 170,000 | 0 | 60,000 | 35,000 | 15,000 | 60,000 | x | x | x |
| Apa, canal si salubritate | 20.01.04 | 22,800 | 0 | 5,700 | 5,700 | 5,700 | 5,700 | x | x | x |
| Transport | 20.01.07 | 200,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | x | x | x |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 21,200 | 0 | 5,300 | 5,300 | 5,300 | 5,300 | x | x | x |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | 69,500 | 0 | 7,000 | 27,500 | 7,500 | 27,500 | x | x | x |
| Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | 99,020 | 0 | 23,020 | 28,000 | 0 | 48,000 | x | x | x |
| Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 98,800 | 0 | 37,800 | 23,000 | 0 | 38,000 | x | x | x |
| Alte obiecte de inventar | 20.05.30 | 98,800 | 0 | 37,800 | 23,000 | 0 | 38,000 | x | x | x |
| Pregatire profesionala | 20.13.00 | 33,000 | 0 | 12,000 | 7,000 | 7,000 | 7,000 | x | x | x |
| Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 290,680 | 0 | 67,180 | 90,500 | 56,500 | 76,500 | x | x | x |
| Prime de asigurare non-viata | 20.30.03 | 2,400 | 0 | 1,200 | 0 | 0 | 1,200 | x | x | x |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 288,280 | 0 | 65,980 | 90,500 | 56,500 | 75,300 | x | x | x |

| Denumire indicatori | Cod Indicator | Buget 2023 | | | | | | Estimari | | |
|--|-----------------|------------------|---|------------------------|----------------|---------------|---------------|----------------|----------------|----------------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2024 | 2025 | 2026 |
| | | Buget initial | 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 IX ASISTENTA SOCIALA (cod 57.02) | 57 | 129,130 | 0 | 41,650 | 42,390 | 3,770 | 41,320 | 129,130 | 129,130 | 129,130 |
| Ajutoare sociale (cod 57.02.01 la 57.02.04) | 57.02 | 129,130 | 0 | 41,650 | 42,390 | 3,770 | 41,320 | x | x | x |
| Ajutoare sociale in numerar | 57.02.01 | 129,130 | 0 | 41,650 | 42,390 | 3,770 | 41,320 | x | x | x |
| TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36) | 59 | 394,000 | 0 | 117,000 | 115,000 | 99,000 | 63,000 | 394,000 | 394,000 | 394,000 |
| Burse | 59.01.00 | 394,000 | 0 | 117,000 | 115,000 | 99,000 | 63,000 | x | x | x |

Director,
Prof. Lupu Luminita

Administrator financiar.
ec. Popitanu Ana-Maria