

**BUGETUL INSTITUȚIILOR PUBLICE ȘI ACTIVITĂȚILOR FINANȚATE INTEGRAL
SAU PARȚIAL DIN VENITURI PROPRII
DETALIIAT LA VENITURI PE CAPITOLE, SUBCAPITOLE ȘI PARAGRAFE ȘI LA
CHELTUIELI PE CAPITOLE, SUBCAPITOLE, TITLURI ȘI ARTICOLE**

SECTIUNEA DE FUNCTIONARE

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2018	Buget 2019	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2019
1	TOTAL VENITURI	000110	13,786,676.00	32,305,870.00	0.00	0.00
2	I. VENITURI CURENTE	000210	10,013,153.00	25,895,870.00	0.00	0.00
3	C. VENITURI NEFISCALE	290010	10,013,153.00	25,895,870.00	0.00	0.00
4	C1. VENITURI DIN PROPRIETATE (cod 3010+3110)	300010	1,170,825.00	3,000,000.00	0.00	0.00
5	Venituri din proprietate (cod 301003+301005+301.09+301050)	3010	1,170,825.00	3,000,000.00	0.00	0.00
6	Venituri din concesiuni si inchirieri	301005	960,180.00	2,500,000.00	0.00	0.00
7	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30100530	960,180.00	2,500,000.00	0.00	0.00
8	Alte venituri din proprietate	301050	210,645.00	500,000.00	0.00	0.00
9	C2. VANZARI DE BUNURI SI SERVICII (cod 3310+3410+3510+3610+3710)	330010	8,842,328.00	22,895,870.00	0.00	0.00
10	Venituri din prestari de servicii si alte activitati (cod 331005 +331008+331013+331014+331016+331017 +331019+ 331021+331050)	3310	8,007,634.00	22,848,280.00	0.00	0.00
11	Taxe si alte venituri in invatamant	331005	1,308,007.00	5,000,000.00	0.00	0.00
12	Venituri din prestari de servicii	331008	19,685.00	2,500,000.00	0.00	0.00
13	Contributia elevilor si studentilor pentru internate, camine si cantine.	331014	5,254,282.00	8,500,000.00	0.00	0.00
14	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	331016	81,645.00	300,000.00	0.00	0.00
15	Venituri din organizarea de cursuri de calificare si conversie profesionala, specializare si perfectionare	331017	42,140.00	1,500,000.00	0.00	0.00
16	Alte venituri din prestari de servicii si alte activitati	331050	1,301,875.00	5,048,280.00	0.00	0.00
17	Amenzi, penalitati si confiscari (cod 351050)	3510	0.00	1,000.00	0.00	0.00
18	Alte amenzi, penalitati si confiscari	351050	0.00	1,000.00	0.00	0.00
19	Diverse venituri (cod 361050)	3610	240,066.00	1,000,000.00	0.00	0.00
20	Alte venituri	361050	240,066.00	1,000,000.00	0.00	0.00
21	Transferuri voluntare, altele decat subventiile (cod 371001+371050)	3710	594,628.00	-953,410.00	0.00	0.00
22	Donatii si sponsorizari	371001	190,555.00	0.00	0.00	0.00
23	Vărsăminte din sectiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local	371003	-70,753.00	-953,410.00	0.00	0.00
24	Alte transferuri voluntare	371050	474,826.00	0.00	0.00	0.00
25	II. VENITURI DIN CAPITAL (cod 3910)	390010	153.00	0.00	0.00	0.00
26	Venituri din valorificarea unor bunuri (cod 391001 + 391050)	3910	153.00	0.00	0.00	0.00

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27	Venituri din valorificarea unor bunuri ale institutiilor publice	391001	153.00	0.00	0.00	0.00
28	IV. SUBVENTII (cod 42.10+43.10)	420010	3,773,370.00	6,410,000.00	0.00	0.00
29	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4210)	420010	20,349.00	0.00	0.00	0.00
30	Subventii de la bugetul de stat (cod 421011+421038 + 421039)	4210	20,349.00	0.00	0.00	0.00
31	Subventii primite de institutiile publice si activitatile finantate integral sau partial din venituri proprii in cadrul programelor FEAGA	421043	20,349.00	0.00	0.00	0.00
32	SUBVENTII DE LA ALTE ADMINISTRATII (cod 431009+431010 +431014)	4310	3,753,021.00	6,410,000.00	0.00	0.00
33	Subventii pentru institutii publice	431009	3,753,021.00	6,410,000.00	0.00	0.00
34	Total cheltuieli	5010	12,559,943.00	32,305,870.00	60,016.00	0.00
35	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	12,559,943.00	32,305,870.00	60,016.00	0.00
36	TITLUL I. CHELTUIELI DE PERSONAL	10	1,872,536.00	2,987,750.00	32,992.00	0.00
37	Cheltuieli cu salariile in bani	1001	1,816,690.00	2,855,420.00	32,266.00	0.00
38	Salarii de baza	100101	1,385,429.00	2,054,600.00	32,266.00	0.00
39	Sporuri pentru conditii de munca	100105	2,182.00	4,500.00	0.00	0.00
40	Alte sporuri	100106	20,444.00	43,800.00	0.00	0.00
41	Fond aferent platii cu ora	100111	175,679.00	254,000.00	0.00	0.00
42	Indemnizatii platite unor persoane din afara unitatii	100112	227,636.00	240,000.00	0.00	0.00
43	Indemnizatii de delegare	100113	0.00	15,000.00	0.00	0.00
44	Alocatii pentru transport de la si la locul de munca	100115	0.00	1,500.00	0.00	0.00
45	Alocatii pentru locuinte	100116	0.00	36,400.00	0.00	0.00
46	Indemnizatii de hrană	100117	0.00	193,720.00	0.00	0.00
47	Alte drepturi salariale in bani	100130	5,320.00	11,900.00	0.00	0.00
48	Cheltuieli cu salariile in natura	1002	4,200.00	67,450.00	0.00	0.00
49	Transportul la si de la locul de munca	100205	4,200.00	0.00	0.00	0.00
50	Vouchere de vacanță	100206	0.00	67,450.00	0.00	0.00
51	Contributii	1003	51,646.00	64,880.00	726.00	0.00
52	Contributii de asigurari sociale de stat	100301	11,302.00	0.00	0.00	0.00
53	Contributii de asigurari de somaj	100302	265.00	0.00	0.00	0.00
54	Contributii de asigurari sociale de sanatate	100303	2,939.00	0.00	0.00	0.00
55	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	106.00	0.00	0.00	0.00
56	Contributia asiguratorie pentru munca	100307	37,034.00	64,880.00	726.00	0.00
57	TITLUL II. BUNURI SI SERVICII	20	10,685,839.00	29,314,760.00	27,024.00	0.00
58	Bunuri si servicii	2001	4,424,652.00	13,938,730.00	3,576.00	0.00
59	Furnituri de birou	200101	58,649.00	233,261.00	244.00	0.00
60	Materiale pentru curatenie	200102	284,496.00	636,841.00	807.00	0.00
61	Incalzit, iluminat si forta motrice	200103	522,406.00	968,936.00	0.00	0.00
62	Apa, canal, salubritate	200104	39,868.00	180,264.00	0.00	0.00
63	Carburanti si lubrifianti	200105	22,251.00	54,000.00	0.00	0.00
64	Piese de schimb	200106	9,890.00	29,100.00	0.00	0.00

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65	Transport	200107	188,028.00	897,480.00	0.00	0.00
66	Posta, telecomunicatii, radio, televizor, internet	200108	50,238.00	127,500.00	0.00	0.00
67	Materiale si prestari de servicii cu caracter functional	200109	2,314,808.00	8,764,210.00	2,525.00	0.00
68	Alte bunuri si servicii pentru intretinere si functionare	200130	934,018.00	2,047,138.00	0.00	0.00
69	Reparatii curente	2002	108,493.00	419,700.00	0.00	0.00
70	Hrana	2003	4,584,127.00	6,744,438.00	23,448.00	0.00
71	Hrana pentru oameni	200301	4,584,127.00	6,741,438.00	23,448.00	0.00
72	Hrana pentru animale	200302	0.00	3,000.00	0.00	0.00
73	Medicamente si materiale sanitare	2004	946.00	113,244.00	0.00	0.00
74	Medicamente	200401	946.00	58,400.00	0.00	0.00
75	Materiale sanitare	200402	0.00	54,844.00	0.00	0.00
76	Bunuri de natura obiectelor de inventar	2005	673,342.00	1,334,456.00	0.00	0.00
77	Uniforme si echipamente	200501	109,054.00	348,700.00	0.00	0.00
78	Lenjerie si accesorii de pat	200503	0.00	16,000.00	0.00	0.00
79	Alte obiecte de inventar	200530	564,288.00	969,756.00	0.00	0.00
80	Deplasari, detasari, transferari	2006	32,767.00	931,866.00	0.00	0.00
81	Deplasari interne, detasari, transferari	200601	20,342.00	774,866.00	0.00	0.00
82	Deplasari in strainatate	200602	12,425.00	157,000.00	0.00	0.00
83	Materiale de laborator	2009	0.00	3,300.00	0.00	0.00
84	Cercetare-dezvoltare	2010	0.00	2,000.00	0.00	0.00
85	Carti publicatii si materiale documentare	2011	8,368.00	42,600.00	0.00	0.00
86	Consultanta si epertiza	2012	15,960.00	67,400.00	0.00	0.00
87	Pregatire profesionala	2013	12,055.00	77,500.00	0.00	0.00
88	Protectia muncii	2014	5,989.00	41,200.00	0.00	0.00
89	Alte cheltuieli	2030	819,140.00	5,598,326.00	0.00	0.00
90	Reclama si publicitate	203001	46,296.00	125,500.00	0.00	0.00
91	Protocol si reprezentare	203002	16,768.00	39,890.00	0.00	0.00
92	Prime de asigurare non-viata	203003	2,376.00	73,500.00	0.00	0.00
93	Chirii	203004	246,584.00	813,000.00	0.00	0.00
94	Alte cheltuieli cu bunuri si servicii	203030	507,116.00	4,546,436.00	0.00	0.00
95	TITLUL X ALTE CHELTUIELI	59	1,568.00	3,360.00	0.00	0.00
96	Burse	5901	1,568.00	3,000.00	0.00	0.00
97	Sume aferente plății creanțelor salariale	5925	0.00	360.00	0.00	0.00
98	6510 Invatamant	6510	8,412,884.00	12,702,410.00	24,499.00	0.00
99	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,412,884.00	12,702,410.00	24,499.00	0.00
100	TITLUL I. CHELTUIELI DE PERSONAL	10	998,445.00	1,218,580.00	0.00	0.00
101	Cheltuieli cu salariile in bani	1001	966,080.00	1,192,700.00	0.00	0.00
102	Salarii de baza	100101	551,063.00	622,600.00	0.00	0.00
103	Sporuri pentru conditii de munca	100105	2,182.00	4,500.00	0.00	0.00
104	Alte sporuri	100106	20,444.00	43,800.00	0.00	0.00
105	Fond aferent platii cu ora	100111	159,435.00	232,000.00	0.00	0.00
106	Indemnizatii platite unor persoane din afara unitatii	100112	227,636.00	240,000.00	0.00	0.00
107	Alocatii pentru transport de la si la locul de munca	100115	0.00	1,500.00	0.00	0.00

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108	Alocatii pentru locuinte	100116	0.00	36,400.00	0.00	0.00
109	Alte drepturi salariale in bani	100130	5,320.00	11,900.00	0.00	0.00
110	Contributii	1003	32,365.00	25,880.00	0.00	0.00
111	Contributii de asigurari sociale de stat	100301	8,931.00	0.00	0.00	0.00
112	Contributii de asigurari de somaj	100302	265.00	0.00	0.00	0.00
113	Contributii de asigurari sociale de sanatate	100303	2,939.00	0.00	0.00	0.00
114	Contributii pentru asigurarile de accidente de munca si boli profesionale	100304	106.00	0.00	0.00	0.00
115	Contributia asiguratorie pentru munca	100307	20,124.00	25,880.00	0.00	0.00
116	TITLUL II. BUNURI SI SERVICII	20	7,412,871.00	11,480,470.00	24,499.00	0.00
117	Bunuri si servicii	2001	2,184,391.00	3,722,730.00	1,051.00	0.00
118	Furnituri de birou	200101	56,232.00	196,661.00	244.00	0.00
119	Materiale pentru curatenie	200102	282,967.00	599,941.00	807.00	0.00
120	Incalzit, iluminat si forta motrice	200103	499,612.00	745,936.00	0.00	0.00
121	Apa, canal, salubritate	200104	39,868.00	143,264.00	0.00	0.00
122	Carburanti si lubrifianti	200105	22,251.00	47,000.00	0.00	0.00
123	Piese de schimb	200106	4,890.00	8,200.00	0.00	0.00
124	Transport	200107	41,463.00	74,080.00	0.00	0.00
125	Posta, telecomunicatii, radio, televizor, internet	200108	41,769.00	59,300.00	0.00	0.00
126	Materiale si prestari de servicii cu caracter functional	200109	464,045.00	749,210.00	0.00	0.00
127	Alte bunuri si servicii pentru intretinere si functionare	200130	731,294.00	1,099,138.00	0.00	0.00
128	Reparatii curente	2002	108,493.00	388,700.00	0.00	0.00
129	Hrana	2003	4,343,767.00	6,022,438.00	23,448.00	0.00
130	Hrana pentru oameni	200301	4,343,767.00	6,019,438.00	23,448.00	0.00
131	Hrana pentru animale	200302	0.00	3,000.00	0.00	0.00
132	Medicamente si materiale sanitare	2004	946.00	13,744.00	0.00	0.00
133	Medicamente	200401	946.00	11,400.00	0.00	0.00
134	Materiale sanitare	200402	0.00	2,344.00	0.00	0.00
135	Bunuri de natura obiectelor de inventar	2005	462,601.00	772,756.00	0.00	0.00
136	Uniforme si echipamente	200501	9,054.00	4,200.00	0.00	0.00
137	Lenjerie si accesorii de pat	200503	0.00	16,000.00	0.00	0.00
138	Alte obiecte de inventar	200530	453,547.00	752,556.00	0.00	0.00
139	Deplasari, detasari, transferari	2006	10,331.00	48,366.00	0.00	0.00
140	Deplasari interne, detasari, transferari	200601	9,581.00	39,366.00	0.00	0.00
141	Deplasari in strainatate	200602	750.00	9,000.00	0.00	0.00
142	Materiale de laborator	2009	0.00	3,300.00	0.00	0.00
143	Cercecetare-dezvoltare	2010	0.00	2,000.00	0.00	0.00
144	Carti publicatii si materiale documentare	2011	8,368.00	24,000.00	0.00	0.00
145	Pregatire profesionala	2013	8,615.00	47,700.00	0.00	0.00
146	Protectia muncii	2014	5,989.00	22,000.00	0.00	0.00
147	Alte cheltuieli	2030	279,370.00	412,736.00	0.00	0.00
148	Protocol si reprezentare	203002	9,593.00	1,000.00	0.00	0.00
149	Prime de asigurare non-viata	203003	2,376.00	4,500.00	0.00	0.00
150	Chirii	203004	430.00	20,000.00	0.00	0.00
151	Alte cheltuieli cu bunuri si servicii	203030	266,971.00	387,236.00	0.00	0.00

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152	TITLUL X ALTE CHELTUIELI	59	1,568.00	3,360.00	0.00	0.00
153	Burse	5901	1,568.00	3,000.00	0.00	0.00
154	Sume aferente plății creanțelor salariale	5925	0.00	360.00	0.00	0.00
155	6710 Cultura, recreere si religie	6710	4,147,059.00	16,103,460.00	35,517.00	0.00
156	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,147,059.00	16,103,460.00	35,517.00	0.00
157	TITLUL I. CHELTUIELI DE PERSONAL	10	874,091.00	1,769,170.00	32,992.00	0.00
158	Cheltuieli cu salariile in bani	1001	850,610.00	1,662,720.00	32,266.00	0.00
159	Salarii de baza	100101	834,366.00	1,432,000.00	32,266.00	0.00
160	Fond aferent platii cu ora	100111	16,244.00	22,000.00	0.00	0.00
161	Indemnizatii de delegare	100113	0.00	15,000.00	0.00	0.00
162	Indemnizatii de hrană	100117	0.00	193,720.00	0.00	0.00
163	Cheltuieli cu salariile in natura	1002	4,200.00	67,450.00	0.00	0.00
164	Transportul la si de la locul de munca	100205	4,200.00	0.00	0.00	0.00
165	Vouchere de vacanță	100206	0.00	67,450.00	0.00	0.00
166	Contributii	1003	19,281.00	39,000.00	726.00	0.00
167	Contributii de asigurari sociale de stat	100301	2,371.00	0.00	0.00	0.00
168	Contributia asiguratorie pentru munca	100307	16,910.00	39,000.00	726.00	0.00
169	TITLUL II. BUNURI SI SERVICII	20	3,272,968.00	14,334,290.00	2,525.00	0.00
170	Bunuri si servicii	2001	2,240,261.00	10,216,000.00	2,525.00	0.00
171	Furnituri de birou	200101	2,417.00	36,600.00	0.00	0.00
172	Materiale pentru curatenie	200102	1,529.00	36,900.00	0.00	0.00
173	Incalzit, iluminat si forta motrice	200103	22,794.00	223,000.00	0.00	0.00
174	Apa, canal, salubritate	200104	0.00	37,000.00	0.00	0.00
175	Carburanti si lubrifianti	200105	0.00	7,000.00	0.00	0.00
176	Piese de schimb	200106	5,000.00	20,900.00	0.00	0.00
177	Transport	200107	146,565.00	823,400.00	0.00	0.00
178	Posta, telecomunicatii, radio, televizor, internet	200108	8,469.00	68,200.00	0.00	0.00
179	Materiale si prestari de servicii cu caracter functional	200109	1,850,763.00	8,015,000.00	2,525.00	0.00
180	Alte bunuri si servicii pentru intretinere si functionare	200130	202,724.00	948,000.00	0.00	0.00
181	Reparatii curente	2002	0.00	31,000.00	0.00	0.00
182	Hrana	2003	240,360.00	722,000.00	0.00	0.00
183	Hrana pentru oameni	200301	240,360.00	722,000.00	0.00	0.00
184	Medicamente si materiale sanitare	2004	0.00	99,500.00	0.00	0.00
185	Medicamente	200401	0.00	47,000.00	0.00	0.00
186	Materiale sanitare	200402	0.00	52,500.00	0.00	0.00
187	Bunuri de natura obiectelor de inventar	2005	210,741.00	561,700.00	0.00	0.00
188	Uniforme si echipamente	200501	100,000.00	344,500.00	0.00	0.00
189	Alte obiecte de inventar	200530	110,741.00	217,200.00	0.00	0.00
190	Deplasari, detasari, transferari	2006	22,436.00	883,500.00	0.00	0.00
191	Deplasari interne, detasari, transferari	200601	10,761.00	735,500.00	0.00	0.00
192	Deplasari in strainatate	200602	11,675.00	148,000.00	0.00	0.00
193	Carti publicatii si materiale documentare	2011	0.00	18,600.00	0.00	0.00
194	Consultanta si epertiza	2012	15,960.00	67,400.00	0.00	0.00
195	Pregatire profesionala	2013	3,440.00	29,800.00	0.00	0.00

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196	Protectia muncii	2014	0.00	19,200.00	0.00	0.00
197	Alte cheltuieli	2030	539,770.00	1,685,590.00	0.00	0.00
198	Reclama si publicitate	203001	46,296.00	125,500.00	0.00	0.00
199	Protocol si reprezentare	203002	7,175.00	38,890.00	0.00	0.00
200	Prime de asigurare non-viata	203003	0.00	69,000.00	0.00	0.00
201	Chirii	203004	246,154.00	793,000.00	0.00	0.00
202	Alte cheltuieli cu bunuri si servicii	203030	240,145.00	659,200.00	0.00	0.00
203	671003 Servicii culturale	671003	921,023.00	1,563,390.00	35,517.00	0.00
204	67100309 Universitati populare	67100309	637,194.00	843,390.00	35,517.00	0.00
205	67100330 Alte servicii culturale	67100330	283,829.00	720,000.00	0.00	0.00
206	671005 Servicii recreative si sportive	671005	3,216,037.00	14,390,070.00	0.00	0.00
207	67100501 Sport	67100501	3,216,037.00	14,390,070.00	0.00	0.00
208	671050 Alte servicii în domeniile culturii, recreerii si religiei	671050	9,999.00	150,000.00	0.00	0.00
209	7010 Locuinte, servicii si dezvoltare publica	7010	0.00	3,500,000.00	0.00	0.00
210	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0.00	3,500,000.00	0.00	0.00
211	TITLUL II. BUNURI SI SERVICII	20	0.00	3,500,000.00	0.00	0.00
212	Alte cheltuieli	2030	0.00	3,500,000.00	0.00	0.00
213	Alte cheltuieli cu bunuri si servicii	203030	0.00	3,500,000.00	0.00	0.00
214	701050 Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	701050	0.00	3,500,000.00	0.00	0.00
215	70105001 Serviciul tehnic, reparatii si intretinere strazi si coordonare transport	70105001	0.00	3,500,000.00	0.00	0.00