

**BUGETUL INSTITUȚIILOR PUBLICE ȘI ACTIVITĂȚILOR FINANȚATE
INTEGRAL SAU PARȚIAL DIN VENITURI PROPRII
BUGETUL DETALIAȚ PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE,
PE ANUL 2020**

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2019 | Buget 2020 | din care credite bugetare destinate stingerii platilor restante | Credite de angajament 2020 |
|----------|---|---------------|----------------------|----------------------|---|----------------------------|
| 1 | Total cheltuieli | 5010 | 17,946,747.00 | 25,702,000.00 | 10,664.00 | 0.00 |
| 2 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 17,858,579.00 | 25,092,920.00 | 10,664.00 | 0.00 |
| 3 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 2,761,882.00 | 3,035,100.00 | 0.00 | 0.00 |
| 4 | Cheltuieli cu salariile in bani | 1001 | 2,705,401.00 | 2,932,760.00 | 0.00 | 0.00 |
| 5 | Salarii de baza | 100101 | 2,012,600.00 | 2,218,000.00 | 0.00 | 0.00 |
| 6 | Sporuri pentru conditii de munca | 100105 | 2,909.00 | 5,175.00 | 0.00 | 0.00 |
| 7 | Alte sporuri | 100106 | 32,996.00 | 43,100.00 | 0.00 | 0.00 |
| 8 | Fond de premii | 100108 | 0.00 | 15.00 | 0.00 | 0.00 |
| 9 | Fond aferent platii cu ora | 100111 | 205,981.00 | 263,770.00 | 0.00 | 0.00 |
| 10 | Indemnizatii platite unor persoane din afara unitatii | 100112 | 264,624.00 | 278,000.00 | 0.00 | 0.00 |
| 11 | Indemnizatii de delegare | 100113 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 12 | Alocatii pentru transport de la si la locul de munca | 100115 | 0.00 | 1,400.00 | 0.00 | 0.00 |
| 13 | Indemnizatii de hrană | 100117 | 183,532.00 | 102,000.00 | 0.00 | 0.00 |
| 14 | Alte drepturi salariale in bani | 100130 | 2,759.00 | 16,300.00 | 0.00 | 0.00 |
| 15 | Cheltuieli cu salariile in natura | 1002 | 7,850.00 | 33,750.00 | 0.00 | 0.00 |
| 16 | Vouchere de vacanță | 100206 | 7,850.00 | 33,750.00 | 0.00 | 0.00 |
| 17 | Contributii | 1003 | 48,631.00 | 68,590.00 | 0.00 | 0.00 |
| 18 | Contributia asiguratorie pentru munca | 100307 | 48,631.00 | 68,590.00 | 0.00 | 0.00 |
| 19 | TITLUL II. BUNURI SI SERVICII | 20 | 15,093,931.00 | 22,054,355.00 | 10,664.00 | 0.00 |
| 20 | Bunuri si servicii | 2001 | 7,611,472.00 | 8,842,830.00 | 14.00 | 0.00 |
| 21 | Furnituri de birou | 200101 | 50,873.00 | 206,821.00 | 0.00 | 0.00 |
| 22 | Materiale pentru curatenie | 200102 | 303,803.00 | 585,479.00 | 0.00 | 0.00 |
| 23 | Incalzit, iluminat si forta motrice | 200103 | 728,197.00 | 1,148,500.00 | 0.00 | 0.00 |
| 24 | Apa, canal, salubritate | 200104 | 49,823.00 | 173,400.00 | 0.00 | 0.00 |
| 25 | Carburanti si lubrifianti | 200105 | 26,073.00 | 49,000.00 | 0.00 | 0.00 |
| 26 | Piese de schimb | 200106 | 13,118.00 | 35,000.00 | 0.00 | 0.00 |
| 27 | Transport | 200107 | 219,732.00 | 316,250.00 | 0.00 | 0.00 |
| 28 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 70,534.00 | 130,816.00 | 0.00 | 0.00 |
| 29 | Materiale si prestari de servicii cu caracter functional | 200109 | 4,744,659.00 | 4,099,020.00 | 0.00 | 0.00 |
| 30 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 1,404,660.00 | 2,098,544.00 | 14.00 | 0.00 |
| 31 | Reparatii curente | 2002 | 176,474.00 | 620,411.00 | 0.00 | 0.00 |
| 32 | Hrana | 2003 | 4,895,053.00 | 7,273,428.00 | 10,650.00 | 0.00 |
| 33 | Hrana pentru oameni | 200301 | 4,895,053.00 | 7,270,428.00 | 10,650.00 | 0.00 |
| 34 | Hrana pentru animale | 200302 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| 35 | Medicamente si materiale sanitare | 2004 | 2,998.00 | 66,600.00 | 0.00 | 0.00 |
| 36 | Medicamente | 200401 | 2,917.00 | 63,600.00 | 0.00 | 0.00 |
| 37 | Materiale sanitare | 200402 | 81.00 | 3,000.00 | 0.00 | 0.00 |
| 38 | Bunuri de natura obiectelor de inventar | 2005 | 438,134.00 | 1,735,050.00 | 0.00 | 0.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2019 | Buget 2020 | din care credite bugetare destinate stingerii platilor restante | Credite de angajament 2020 |
|-----------|---|---------------|---------------------|----------------------|---|----------------------------|
| 39 | Uniforme si echipamente | 200501 | 20,238.00 | 459,400.00 | 0.00 | 0.00 |
| 40 | Lenjerie si accesorii de pat | 200503 | 0.00 | 131,300.00 | 0.00 | 0.00 |
| 41 | Alte obiecte de inventar | 200530 | 417,896.00 | 1,144,350.00 | 0.00 | 0.00 |
| 42 | Deplasari, detasari, transferari | 2006 | 101,875.00 | 821,850.00 | 0.00 | 0.00 |
| 43 | Deplasari interne, detasari, transferari | 200601 | 81,167.00 | 706,550.00 | 0.00 | 0.00 |
| 44 | Deplasari in strainatate | 200602 | 20,708.00 | 115,300.00 | 0.00 | 0.00 |
| 45 | Materiale de laborator | 2009 | 0.00 | 3,600.00 | 0.00 | 0.00 |
| 46 | Carti publicatii si materiale documentare | 2011 | 2,115.00 | 40,700.00 | 0.00 | 0.00 |
| 47 | Consultanta si epertiza | 2012 | 4,660.00 | 60,000.00 | 0.00 | 0.00 |
| 48 | Pregatire profesionala | 2013 | 32,623.00 | 73,500.00 | 0.00 | 0.00 |
| 49 | Protectia muncii | 2014 | 973.00 | 27,500.00 | 0.00 | 0.00 |
| 50 | Alte cheltuieli | 2030 | 1,827,554.00 | 2,488,886.00 | 0.00 | 0.00 |
| 51 | Reclama si publicitate | 203001 | 33,779.00 | 123,300.00 | 0.00 | 0.00 |
| 52 | Protocol si reprezentare | 203002 | 16,418.00 | 39,500.00 | 0.00 | 0.00 |
| 53 | Prime de asigurare non-viata | 203003 | 28,905.00 | 12,000.00 | 0.00 | 0.00 |
| 54 | Chirii | 203004 | 530,127.00 | 246,400.00 | 0.00 | 0.00 |
| 55 | Alte cheltuieli cu bunuri si servicii | 203030 | 1,218,325.00 | 2,067,686.00 | 0.00 | 0.00 |
| 56 | TITLUL X ALTE CHELTUIELI | 59 | 2,766.00 | 3,465.00 | 0.00 | 0.00 |
| 57 | Burse | 5901 | 2,361.00 | 3,060.00 | 0.00 | 0.00 |
| 58 | Ajutoare pentru daune provocate de calamita?ile naturale | 5902 | 0.00 | 405.00 | 0.00 | 0.00 |
| 59 | Sume aferente persoanelor cu handicap neincadrate | 5940 | 405.00 | 0.00 | 0.00 | 0.00 |
| 60 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 88,730.00 | 609,080.00 | 0.00 | 0.00 |
| 61 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 88,730.00 | 609,080.00 | 0.00 | 0.00 |
| 62 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 88,730.00 | 609,080.00 | 0.00 | 0.00 |
| 63 | Maşini, echipamente si mijloace de transport | 710102 | 5,889.00 | 419,080.00 | 0.00 | 0.00 |
| 64 | Mobilier, aparatură birotică și alte active corporale | 710103 | 65,462.00 | 30,000.00 | 0.00 | 0.00 |
| 65 | Alte active fixe | 710130 | 17,379.00 | 160,000.00 | 0.00 | 0.00 |
| 66 | TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 84 | -562.00 | 0.00 | 0.00 | 0.00 |
| 67 | Plati efectuate in anii precedenti si recuperate in anul curent | 8501 | -562.00 | 0.00 | 0.00 | 0.00 |
| 68 | 6510 Invatamant | 6510 | 9,333,507.00 | 14,380,000.00 | 10,664.00 | 0.00 |
| 69 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 9,292,749.00 | 14,290,000.00 | 10,664.00 | 0.00 |
| 70 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 1,183,764.00 | 1,357,950.00 | 0.00 | 0.00 |
| 71 | Cheltuieli cu salariile in bani | 1001 | 1,158,358.00 | 1,325,960.00 | 0.00 | 0.00 |
| 72 | Salarii de baza | 100101 | 626,399.00 | 688,000.00 | 0.00 | 0.00 |
| 73 | Sporuri pentru conditii de munca | 100105 | 2,909.00 | 5,175.00 | 0.00 | 0.00 |
| 74 | Alte sporuri | 100106 | 32,996.00 | 43,100.00 | 0.00 | 0.00 |
| 75 | Fond de premii | 100108 | 0.00 | 15.00 | 0.00 | 0.00 |
| 76 | Fond aferent platii cu ora | 100111 | 194,301.00 | 253,770.00 | 0.00 | 0.00 |
| 77 | Indemnizatii platite unor persoane din afara unitatii | 100112 | 264,624.00 | 278,000.00 | 0.00 | 0.00 |
| 78 | Alocatii pentru transport de la si la locul de munca | 100115 | 0.00 | 1,400.00 | 0.00 | 0.00 |
| 79 | Indemnizatii de hrană | 100117 | 34,370.00 | 40,200.00 | 0.00 | 0.00 |
| 80 | Alte drepturi salariale in bani | 100130 | 2,759.00 | 16,300.00 | 0.00 | 0.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2019 | Buget 2020 | din care credite bugetare destinate stingerii platilor restante | Credite de angajament 2020 |
|-----|--|---------------|---------------|---------------|---|----------------------------|
| 81 | Contributii | 1003 | 25,406.00 | 31,990.00 | 0.00 | 0.00 |
| 82 | Contributia asiguratorie pentru munca | 100307 | 25,406.00 | 31,990.00 | 0.00 | 0.00 |
| 83 | TITLUL II. BUNURI SI SERVICII | 20 | 8,106,219.00 | 12,928,585.00 | 10,664.00 | 0.00 |
| 84 | Bunuri si servicii | 2001 | 2,425,864.00 | 3,845,060.00 | 14.00 | 0.00 |
| 85 | Furnituri de birou | 200101 | 48,725.00 | 167,821.00 | 0.00 | 0.00 |
| 86 | Materiale pentru curatenie | 200102 | 300,388.00 | 542,979.00 | 0.00 | 0.00 |
| 87 | Incalzit, iluminat si forta motrice | 200103 | 591,591.00 | 884,500.00 | 0.00 | 0.00 |
| 88 | Apa, canal, salubritate | 200104 | 47,949.00 | 140,400.00 | 0.00 | 0.00 |
| 89 | Carburanti si lubrifianti | 200105 | 20,850.00 | 39,000.00 | 0.00 | 0.00 |
| 90 | Piese de schimb | 200106 | 5,440.00 | 10,500.00 | 0.00 | 0.00 |
| 91 | Transport | 200107 | 7,150.00 | 31,080.00 | 0.00 | 0.00 |
| 92 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 44,070.00 | 64,216.00 | 0.00 | 0.00 |
| 93 | Materiale si prestari de servicii cu caracter functional | 200109 | 513,972.00 | 831,020.00 | 0.00 | 0.00 |
| 94 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 845,729.00 | 1,133,544.00 | 14.00 | 0.00 |
| 95 | Reparatii curente | 2002 | 176,474.00 | 595,411.00 | 0.00 | 0.00 |
| 96 | Hrana | 2003 | 4,775,713.00 | 6,753,428.00 | 10,650.00 | 0.00 |
| 97 | Hrana pentru oameni | 200301 | 4,775,713.00 | 6,750,428.00 | 10,650.00 | 0.00 |
| 98 | Hrana pentru animale | 200302 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| 99 | Medicamente si materiale sanitare | 2004 | 81.00 | 9,600.00 | 0.00 | 0.00 |
| 100 | Medicamente | 200401 | 0.00 | 6,600.00 | 0.00 | 0.00 |
| 101 | Materiale sanitare | 200402 | 81.00 | 3,000.00 | 0.00 | 0.00 |
| 102 | Bunuri de natura obiectelor de inventar | 2005 | 399,536.00 | 1,096,050.00 | 0.00 | 0.00 |
| 103 | Uniforme si echipamente | 200501 | 0.00 | 9,400.00 | 0.00 | 0.00 |
| 104 | Lenjerie si accesorii de pat | 200503 | 0.00 | 82,300.00 | 0.00 | 0.00 |
| 105 | Alte obiecte de inventar | 200530 | 399,536.00 | 1,004,350.00 | 0.00 | 0.00 |
| 106 | Deplasari, detasari, transferari | 2006 | 12,154.00 | 58,350.00 | 0.00 | 0.00 |
| 107 | Deplasari interne, detasari, transferari | 200601 | 10,065.00 | 39,050.00 | 0.00 | 0.00 |
| 108 | Deplasari in strainatate | 200602 | 2,089.00 | 19,300.00 | 0.00 | 0.00 |
| 109 | Materiale de laborator | 2009 | 0.00 | 3,600.00 | 0.00 | 0.00 |
| 110 | Carti publicatii si materiale documentare | 2011 | 2,115.00 | 25,200.00 | 0.00 | 0.00 |
| 111 | Pregatire profesionala | 2013 | 31,023.00 | 60,000.00 | 0.00 | 0.00 |
| 112 | Protectia muncii | 2014 | 973.00 | 22,000.00 | 0.00 | 0.00 |
| 113 | Alte cheltuieli | 2030 | 282,286.00 | 459,886.00 | 0.00 | 0.00 |
| 114 | Reclama si publicitate | 203001 | 714.00 | 800.00 | 0.00 | 0.00 |
| 115 | Prime de asigurare non-viata | 203003 | 2,219.00 | 7,000.00 | 0.00 | 0.00 |
| 116 | Chirii | 203004 | 3,814.00 | 21,400.00 | 0.00 | 0.00 |
| 117 | Alte cheltuieli cu bunuri si servicii | 203030 | 275,539.00 | 430,686.00 | 0.00 | 0.00 |
| 118 | TITLUL X ALTE CHELTUIELI | 59 | 2,766.00 | 3,465.00 | 0.00 | 0.00 |
| 119 | Burse | 5901 | 2,361.00 | 3,060.00 | 0.00 | 0.00 |
| 120 | Ajutoare pentru daune provocate de calamitate?ile naturale | 5902 | 0.00 | 405.00 | 0.00 | 0.00 |
| 121 | Sume aferente persoanelor cu handicap neincadrate | 5940 | 405.00 | 0.00 | 0.00 | 0.00 |
| 122 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 40,758.00 | 90,000.00 | 0.00 | 0.00 |
| 123 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 40,758.00 | 90,000.00 | 0.00 | 0.00 |
| 124 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 40,758.00 | 90,000.00 | 0.00 | 0.00 |
| 125 | Mașini, echipamente si mijloace de transport | 710102 | 5,889.00 | 0.00 | 0.00 | 0.00 |

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|------------|---|-----------------|-------------------|---------------------|---|----------------------------|
| 126 | Mobilier, aparatură birotică și alte active corporale | 710103 | 26,870.00 | 30,000.00 | 0.00 | 0.00 |
| 127 | Alte active fixe | 710130 | 7,999.00 | 60,000.00 | 0.00 | 0.00 |
| 128 | 67100309 Universitati populare | 67100309 | 739,669.00 | 1,168,000.00 | 0.00 | 0.00 |
| 129 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 701,639.00 | 1,068,000.00 | 0.00 | 0.00 |
| 130 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 494,182.00 | 641,000.00 | 0.00 | 0.00 |
| 131 | Cheltuieli cu salariile in bani | 1001 | 476,077.00 | 614,000.00 | 0.00 | 0.00 |
| 132 | Salarii de baza | 100101 | 444,249.00 | 570,000.00 | 0.00 | 0.00 |
| 133 | Fond aferent platii cu ora | 100111 | 11,680.00 | 10,000.00 | 0.00 | 0.00 |
| 134 | Indemnizatii de hrană | 100117 | 20,148.00 | 34,000.00 | 0.00 | 0.00 |
| 135 | Cheltuieli cu salariile in natura | 1002 | 7,850.00 | 12,000.00 | 0.00 | 0.00 |
| 136 | Vouchere de vacanță | 100206 | 7,850.00 | 12,000.00 | 0.00 | 0.00 |
| 137 | Contributii | 1003 | 10,255.00 | 15,000.00 | 0.00 | 0.00 |
| 138 | Contributia asiguratorie pentru munca | 100307 | 10,255.00 | 15,000.00 | 0.00 | 0.00 |
| 139 | TITLUL II. BUNURI SI SERVICII | 20 | 207,457.00 | 427,000.00 | 0.00 | 0.00 |
| 140 | Bunuri si servicii | 2001 | 91,659.00 | 151,000.00 | 0.00 | 0.00 |
| 141 | Furnituri de birou | 200101 | 1,377.00 | 5,000.00 | 0.00 | 0.00 |
| 142 | Materiale pentru curatenie | 200102 | 1,625.00 | 10,000.00 | 0.00 | 0.00 |
| 143 | Carburanti si lubrifianti | 200105 | 5,223.00 | 10,000.00 | 0.00 | 0.00 |
| 144 | Piese de schimb | 200106 | 7,678.00 | 16,000.00 | 0.00 | 0.00 |
| 145 | Transport | 200107 | 916.00 | 3,000.00 | 0.00 | 0.00 |
| 146 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 12,695.00 | 14,000.00 | 0.00 | 0.00 |
| 147 | Materiale si prestari de servicii cu caracter functional | 200109 | 29,783.00 | 48,000.00 | 0.00 | 0.00 |
| 148 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 32,362.00 | 45,000.00 | 0.00 | 0.00 |
| 149 | Reparatii curente | 2002 | 0.00 | 15,000.00 | 0.00 | 0.00 |
| 150 | Bunuri de natura obiectelor de inventar | 2005 | 15,324.00 | 100,000.00 | 0.00 | 0.00 |
| 151 | Alte obiecte de inventar | 200530 | 15,324.00 | 100,000.00 | 0.00 | 0.00 |
| 152 | Deplasari, detasari, transferari | 2006 | 28,525.00 | 51,000.00 | 0.00 | 0.00 |
| 153 | Deplasari interne, detasari, transferari | 200601 | 9,906.00 | 20,000.00 | 0.00 | 0.00 |
| 154 | Deplasari in strainatate | 200602 | 18,619.00 | 31,000.00 | 0.00 | 0.00 |
| 155 | Carti publicatii si materiale documentare | 2011 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 156 | Pregatire profesionala | 2013 | 1,600.00 | 10,000.00 | 0.00 | 0.00 |
| 157 | Alte cheltuieli | 2030 | 70,349.00 | 95,000.00 | 0.00 | 0.00 |
| 158 | Reclama si publicitate | 203001 | 31,398.00 | 55,000.00 | 0.00 | 0.00 |
| 159 | Protocol si reprezentare | 203002 | 15,918.00 | 30,000.00 | 0.00 | 0.00 |
| 160 | Chirii | 203004 | 23,033.00 | 10,000.00 | 0.00 | 0.00 |
| 161 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 38,592.00 | 100,000.00 | 0.00 | 0.00 |
| 162 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 38,592.00 | 100,000.00 | 0.00 | 0.00 |
| 163 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 38,592.00 | 100,000.00 | 0.00 | 0.00 |
| 164 | Mobilier, aparatură birotică și alte active corporale | 710103 | 38,592.00 | 0.00 | 0.00 | 0.00 |
| 165 | Alte active fixe | 710130 | 0.00 | 100,000.00 | 0.00 | 0.00 |
| 166 | TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | 84 | -562.00 | 0.00 | 0.00 | 0.00 |
| 167 | Plati efectuate in anii precedenti si recuperate in anul curent | 8501 | -562.00 | 0.00 | 0.00 | 0.00 |
| 168 | 67100330 Alte servicii culturale | 67100330 | 291,573.00 | 704,000.00 | 0.00 | 0.00 |

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|------------|---|-----------------|---------------------|---------------------|---|----------------------------|
| 169 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 291,573.00 | 704,000.00 | 0.00 | 0.00 |
| 170 | TITLUL II. BUNURI SI SERVICII | 20 | 291,573.00 | 704,000.00 | 0.00 | 0.00 |
| 171 | Bunuri si servicii | 2001 | 68,503.00 | 192,000.00 | 0.00 | 0.00 |
| 172 | Furnituri de birou | 200101 | 771.00 | 4,000.00 | 0.00 | 0.00 |
| 173 | Materiale pentru curatenie | 200102 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| 174 | Incalzit, iluminat si forta motrice | 200103 | 62,900.00 | 88,000.00 | 0.00 | 0.00 |
| 175 | Apa, canal, salubritate | 200104 | 120.00 | 12,000.00 | 0.00 | 0.00 |
| 176 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 1,021.00 | 16,000.00 | 0.00 | 0.00 |
| 177 | Materiale si prestari de servicii cu caracter functional | 200109 | 0.00 | 20,000.00 | 0.00 | 0.00 |
| 178 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 3,691.00 | 40,000.00 | 0.00 | 0.00 |
| 179 | Hrana | 2003 | 48,111.00 | 160,000.00 | 0.00 | 0.00 |
| 180 | Hrana pentru oameni | 200301 | 48,111.00 | 160,000.00 | 0.00 | 0.00 |
| 181 | Bunuri de natura obiectelor de inventar | 2005 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 182 | Alte obiecte de inventar | 200530 | 0.00 | 40,000.00 | 0.00 | 0.00 |
| 183 | Alte cheltuieli | 2030 | 174,959.00 | 312,000.00 | 0.00 | 0.00 |
| 184 | Alte cheltuieli cu bunuri si servicii | 203030 | 174,959.00 | 312,000.00 | 0.00 | 0.00 |
| 185 | 67100501 Sport | 67100501 | 6,824,879.00 | 8,300,000.00 | 0.00 | 0.00 |
| 186 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 6,815,499.00 | 7,880,920.00 | 0.00 | 0.00 |
| 187 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 1,083,936.00 | 1,036,150.00 | 0.00 | 0.00 |
| 188 | Cheltuieli cu salariile in bani | 1001 | 1,070,966.00 | 992,800.00 | 0.00 | 0.00 |
| 189 | Salarii de baza | 100101 | 941,952.00 | 960,000.00 | 0.00 | 0.00 |
| 190 | Indemnizatii de delegare | 100113 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 191 | Indemnizatii de hrană | 100117 | 129,014.00 | 27,800.00 | 0.00 | 0.00 |
| 192 | Cheltuieli cu salariile in natura | 1002 | 0.00 | 21,750.00 | 0.00 | 0.00 |
| 193 | Vouchere de vacanță | 100206 | 0.00 | 21,750.00 | 0.00 | 0.00 |
| 194 | Contributii | 1003 | 12,970.00 | 21,600.00 | 0.00 | 0.00 |
| 195 | Contributia asiguratorie pentru munca | 100307 | 12,970.00 | 21,600.00 | 0.00 | 0.00 |
| 196 | TITLUL II. BUNURI SI SERVICII | 20 | 5,731,563.00 | 6,844,770.00 | 0.00 | 0.00 |
| 197 | Bunuri si servicii | 2001 | 5,025,446.00 | 4,654,770.00 | 0.00 | 0.00 |
| 198 | Furnituri de birou | 200101 | 0.00 | 30,000.00 | 0.00 | 0.00 |
| 199 | Materiale pentru curatenie | 200102 | 1,790.00 | 20,500.00 | 0.00 | 0.00 |
| 200 | Incalzit, iluminat si forta motrice | 200103 | 73,706.00 | 176,000.00 | 0.00 | 0.00 |
| 201 | Apa, canal, salubritate | 200104 | 1,754.00 | 21,000.00 | 0.00 | 0.00 |
| 202 | Piese de schimb | 200106 | 0.00 | 8,500.00 | 0.00 | 0.00 |
| 203 | Transport | 200107 | 211,666.00 | 282,170.00 | 0.00 | 0.00 |
| 204 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 12,748.00 | 36,600.00 | 0.00 | 0.00 |
| 205 | Materiale si prestari de servicii cu caracter functional | 200109 | 4,200,904.00 | 3,200,000.00 | 0.00 | 0.00 |
| 206 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 522,878.00 | 880,000.00 | 0.00 | 0.00 |
| 207 | Reparatii curente | 2002 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 208 | Hrana | 2003 | 71,229.00 | 360,000.00 | 0.00 | 0.00 |
| 209 | Hrana pentru oameni | 200301 | 71,229.00 | 360,000.00 | 0.00 | 0.00 |
| 210 | Medicamente si materiale sanitare | 2004 | 2,917.00 | 57,000.00 | 0.00 | 0.00 |
| 211 | Medicamente | 200401 | 2,917.00 | 57,000.00 | 0.00 | 0.00 |
| 212 | Bunuri de natura obiectelor de inventar | 2005 | 23,274.00 | 499,000.00 | 0.00 | 0.00 |

| Nr. | Denumirea indicatorilor | Cod indicator | Executie 2019 | Buget 2020 | din care credite bugetare destinate stingerii platilor restante | Credite de angajament 2020 |
|------------|---|-----------------|-------------------|---------------------|---|----------------------------|
| 213 | Uniforme si echipamente | 200501 | 20,238.00 | 450,000.00 | 0.00 | 0.00 |
| 214 | Lenjerie si accesorii de pat | 200503 | 0.00 | 49,000.00 | 0.00 | 0.00 |
| 215 | Alte obiecte de inventar | 200530 | 3,036.00 | 0.00 | 0.00 | 0.00 |
| 216 | Deplasari, detasari, transferari | 2006 | 61,196.00 | 712,500.00 | 0.00 | 0.00 |
| 217 | Deplasari interne, detasari, transferari | 200601 | 61,196.00 | 647,500.00 | 0.00 | 0.00 |
| 218 | Deplasari in strainatate | 200602 | 0.00 | 65,000.00 | 0.00 | 0.00 |
| 219 | Carti publicatii si materiale documentare | 2011 | 0.00 | 10,500.00 | 0.00 | 0.00 |
| 220 | Consultanta si epertiza | 2012 | 4,660.00 | 60,000.00 | 0.00 | 0.00 |
| 221 | Pregatire profesionala | 2013 | 0.00 | 3,500.00 | 0.00 | 0.00 |
| 222 | Protectia muncii | 2014 | 0.00 | 5,500.00 | 0.00 | 0.00 |
| 223 | Alte cheltuieli | 2030 | 542,841.00 | 472,000.00 | 0.00 | 0.00 |
| 224 | Reclama si publicitate | 203001 | 1,667.00 | 67,500.00 | 0.00 | 0.00 |
| 225 | Protocol si reprezentare | 203002 | 500.00 | 9,500.00 | 0.00 | 0.00 |
| 226 | Prime de asigurare non-viata | 203003 | 26,686.00 | 5,000.00 | 0.00 | 0.00 |
| 227 | Chirii | 203004 | 503,280.00 | 215,000.00 | 0.00 | 0.00 |
| 228 | Alte cheltuieli cu bunuri si servicii | 203030 | 10,708.00 | 175,000.00 | 0.00 | 0.00 |
| 229 | CHELTUIELI DE CAPITAL (cod 71+72+75) | 70 | 9,380.00 | 419,080.00 | 0.00 | 0.00 |
| 230 | TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03) | 71 | 9,380.00 | 419,080.00 | 0.00 | 0.00 |
| 231 | Active fixe (cod 71.01.01 la 71.01.03+71.01.30) | 7101 | 9,380.00 | 419,080.00 | 0.00 | 0.00 |
| 232 | Mașini, echipamente si mijloace de transport | 710102 | 0.00 | 419,080.00 | 0.00 | 0.00 |
| 233 | Alte active fixe | 710130 | 9,380.00 | 0.00 | 0.00 | 0.00 |
| 234 | 671050 Alte servicii în domeniile culturii, recreerii si religiei | 671050 | 87,800.00 | 150,000.00 | 0.00 | 0.00 |
| 235 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 87,800.00 | 150,000.00 | 0.00 | 0.00 |
| 236 | TITLUL II. BUNURI SI SERVICII | 20 | 87,800.00 | 150,000.00 | 0.00 | 0.00 |
| 237 | Alte cheltuieli | 2030 | 87,800.00 | 150,000.00 | 0.00 | 0.00 |
| 238 | Alte cheltuieli cu bunuri si servicii | 203030 | 87,800.00 | 150,000.00 | 0.00 | 0.00 |
| 239 | 70105001 Serviciul tehnic, reparatii si intretinere strazi si coordonare transport | 70105001 | 669,319.00 | 1,000,000.00 | 0.00 | 0.00 |
| 240 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59) | 01 | 669,319.00 | 1,000,000.00 | 0.00 | 0.00 |
| 241 | TITLUL II. BUNURI SI SERVICII | 20 | 669,319.00 | 1,000,000.00 | 0.00 | 0.00 |
| 242 | Alte cheltuieli | 2030 | 669,319.00 | 1,000,000.00 | 0.00 | 0.00 |
| 243 | Alte cheltuieli cu bunuri si servicii | 203030 | 669,319.00 | 1,000,000.00 | 0.00 | 0.00 |