

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

SECTIUNEA DE FUNCTIONARE

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2020	Buget 2021	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2021
1	TOTAL VENITURI	000110	10,625,481.00	27,753,358.00	0.00	0.00
2	I. VENITURI CURENTE	000210	5,459,843.00	22,910,233.00	0.00	0.00
3	C. VENITURI NEFISCALE	290010	5,459,843.00	22,910,233.00	0.00	0.00
4	C1. VENITURI DIN PROPRIETATE (cod 3010+3110)	300010	890,073.00	1,932,389.00	0.00	0.00
5	Venituri din proprietate (cod 301003+301005+301.09+301050)	3010	890,073.00	1,932,389.00	0.00	0.00
6	Venituri din concesiuni si inchirieri	301005	641,082.00	1,428,000.00	0.00	0.00
7	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30100530	641,082.00	1,428,000.00	0.00	0.00
8	Alte venituri din proprietate	301050	248,991.00	504,389.00	0.00	0.00
9	C2. VANZARI DE BUNURI SI SERVICII (cod 3310+3410+3510+3610+3710)	330010	4,569,770.00	20,977,844.00	0.00	0.00
10	Venituri din prestari de servicii si alte activitati (cod 331005 +331008+331013+331014+331016+331017 +331019+ 331021+331050)	3310	4,361,463.00	20,817,283.00	0.00	0.00
11	Taxe si alte venituri in invatamant	331005	1,267,108.00	1,386,750.00	0.00	0.00
12	Venituri din prestari de servicii	331008	16,299.00	40,150.00	0.00	0.00
13	Contributia elevilor si studentilor pentru internate, camine si cantine.	331014	2,145,105.00	9,228,590.00	0.00	0.00
14	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	331016	85,628.00	216,550.00	0.00	0.00
15	Venituri din organizarea de cursuri de calificare si conversie profesionala, specializare si perfectionare	331017	38,185.00	93,751.00	0.00	0.00
16	Alte venituri din prestari de servicii si alte activitati	331050	809,138.00	9,851,492.00	0.00	0.00
17	Diverse venituri (cod 361050)	3610	45,053.00	159,100.00	0.00	0.00
18	Alte venituri	361050	45,053.00	159,100.00	0.00	0.00
19	Transferuri voluntare, altele decat subventiile (cod 371001+371050)	3710	163,254.00	1,461.00	0.00	0.00
20	Donatii si sponsorizari	371001	94,366.00	0.00	0.00	0.00
21	Vărsăminte din sectiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local	371003	-163,991.00	-332,773.00	0.00	0.00
22	Alte transferuri voluntare	371050	232,879.00	334,234.00	0.00	0.00
23	II. VENITURI DIN CAPITAL (cod 3910)	390010	70.00	0.00	0.00	0.00
24	Venituri din valorificarea unor bunuri (cod 391001 + 391050)	3910	70.00	0.00	0.00	0.00
25	Venituri din valorificarea unor bunuri ale institutiilor publice	391001	70.00	0.00	0.00	0.00

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26	IV. SUBVENTII (cod 42.10+43.10)	420010	5,165,568.00	4,843,125.00	0.00	0.00
27	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4210)	420010	26,635.00	65,000.00	0.00	0.00
28	Subventii de la bugetul de stat (cod 421011+421038 + 421039)	4210	26,635.00	65,000.00	0.00	0.00
29	Subventii primite de institutiile publice si activitatile finantate integral sau partial din venituri proprii in cadrul programelor FEAGA	421043	26,635.00	65,000.00	0.00	0.00
30	SUBVENTII DE LA ALTE ADMINISTRATII (cod 431009+431010 +431014)	4310	5,138,933.00	4,778,125.00	0.00	0.00
31	Subventii pentru institutii publice	431009	5,138,933.00	4,778,125.00	0.00	0.00
32	Total cheltuieli	5010	10,588,407.00	27,753,358.00	2,388,779.00	0.00
33	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	10,599,495.00	27,753,358.00	2,388,779.00	0.00
34	TITLUL I. CHELTUIELI DE PERSONAL	10	2,121,202.00	3,269,070.00	577,363.00	0.00
35	Cheltuieli cu salariile in bani	1001	2,080,276.00	3,189,220.00	577,363.00	0.00
36	Salarii de baza	100101	1,606,175.00	2,463,290.00	577,363.00	0.00
37	Sporuri pentru conditii de munca	100105	2,440.00	6,500.00	0.00	0.00
38	Alte sporuri	100106	30,430.00	35,200.00	0.00	0.00
39	Fond aferent platii cu ora	100111	218,473.00	302,770.00	0.00	0.00
40	Indemnizatii platite unor persoane din afara unitatii	100112	166,356.00	230,000.00	0.00	0.00
41	Indemnizatii de hrană	100117	56,402.00	144,460.00	0.00	0.00
42	Alte drepturi salariale in bani	100130	0.00	7,000.00	0.00	0.00
43	Cheltuieli cu salariile in natura	1002	8,200.00	12,000.00	0.00	0.00
44	Vouchere de vacanță	100206	8,200.00	12,000.00	0.00	0.00
45	Contributii	1003	32,726.00	67,850.00	0.00	0.00
46	Contributia asiguratorie pentru munca	100307	32,726.00	67,850.00	0.00	0.00
47	TITLUL II. BUNURI SI SERVICII	20	8,476,386.00	24,481,183.00	1,811,416.00	0.00
48	Bunuri si servicii	2001	5,081,391.00	9,915,805.00	1,351,603.00	0.00
49	Furnituri de birou	200101	41,336.00	177,521.00	0.00	0.00
50	Materiale pentru curatenie	200102	174,087.00	759,462.00	0.00	0.00
51	Incalzit, iluminat si forta motrice	200103	580,696.00	988,000.00	8,948.00	0.00
52	Apa, canal, salubritate	200104	32,836.00	188,000.00	0.00	0.00
53	Carburanti si lubrifianti	200105	23,879.00	72,940.00	0.00	0.00
54	Piese de schimb	200106	30,121.00	52,200.00	8,500.00	0.00
55	Transport	200107	178,831.00	362,830.00	77,423.00	0.00
56	Posta, telecomunicatii, radio, televizor, internet	200108	69,657.00	106,550.00	0.00	0.00
57	Materiale si prestari de servicii cu caracter functional	200109	2,764,539.00	5,675,470.00	1,192,872.00	0.00
58	Alte bunuri si servicii pentru intretinere si functionare	200130	1,185,409.00	1,532,832.00	63,860.00	0.00
59	Reparatii curente	2002	102,833.00	446,800.00	0.00	0.00
60	Hrana	2003	1,740,908.00	7,925,165.00	75,025.00	0.00
61	Hrana pentru oameni	200301	1,740,908.00	7,922,165.00	75,025.00	0.00
62	Hrana pentru animale	200302	0.00	3,000.00	0.00	0.00
63	Medicamente si materiale sanitare	2004	1,065.00	289,997.00	0.00	0.00

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64	Medicamente	200401	580.00	33,800.00	0.00	0.00
65	Materiale sanitare	200402	152.00	142,013.00	0.00	0.00
66	Dezinfectanti	200404	333.00	114,184.00	0.00	0.00
67	Bunuri de natura obiectelor de inventar	2005	558,919.00	1,246,117.00	14,623.00	0.00
68	Uniforme si echipamente	200501	5,604.00	196,817.00	8,318.00	0.00
69	Lenjerie si accesorii de pat	200503	0.00	25,000.00	0.00	0.00
70	Alte obiecte de inventar	200530	553,315.00	1,024,300.00	6,305.00	0.00
71	Deplasari, detasari, transferari	2006	339,820.00	867,851.00	91,564.00	0.00
72	Deplasari interne, detasari, transferari	200601	334,301.00	752,611.00	91,564.00	0.00
73	Deplasari in strainatate	200602	5,519.00	115,240.00	0.00	0.00
74	Materiale de laborator	2009	0.00	3,500.00	0.00	0.00
75	Carti publicatii si materiale documentare	2011	1,697.00	40,200.00	0.00	0.00
76	Consultanta si epertiza	2012	34,750.00	30,000.00	53,600.00	0.00
77	Pregatire profesionala	2013	4,000.00	77,200.00	0.00	0.00
78	Protectia muncii	2014	2,291.00	23,000.00	0.00	0.00
79	Alte cheltuieli	2030	608,712.00	3,615,548.00	225,001.00	0.00
80	Reclama si publicitate	203001	19,972.00	97,800.00	32,656.00	0.00
81	Protocol si reprezentare	203002	1,446.00	35,000.00	0.00	0.00
82	Prime de asigurare non-viata	203003	1,758.00	24,000.00	0.00	0.00
83	Chirii	203004	216,637.00	560,400.00	168,973.00	0.00
84	Alte cheltuieli cu bunuri si servicii	203030	368,899.00	2,898,348.00	23,372.00	0.00
85	TITLUL X ALTE CHELTUIELI	59	1,907.00	3,105.00	0.00	0.00
86	Burse	5901	1,702.00	2,700.00	0.00	0.00
87	Sume aferente plății creanțelor salariale	5925	0.00	405.00	0.00	0.00
88	Sume aferente persoanelor cu handicap neincadrate	5940	205.00	0.00	0.00	0.00
89	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-11,088.00	0.00	0.00	0.00
90	Plati efectuate in anii precedenti si recuperate in anul curent	8501	-11,088.00	0.00	0.00	0.00
91	6510 Invatamant	6510	4,756,280.00	14,665,898.00	11,878.00	0.00
92	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,758,669.00	14,665,898.00	11,878.00	0.00
93	TITLUL I. CHELTUIELI DE PERSONAL	10	1,080,569.00	1,330,660.00	0.00	0.00
94	Cheltuieli cu salariile in bani	1001	1,057,431.00	1,299,470.00	0.00	0.00
95	Salarii de baza	100101	619,612.00	690,000.00	0.00	0.00
96	Sporuri pentru conditii de munca	100105	2,440.00	6,500.00	0.00	0.00
97	Alte sporuri	100106	30,430.00	35,200.00	0.00	0.00
98	Fond aferent platii cu ora	100111	203,912.00	282,770.00	0.00	0.00
99	Indemnizatii platite unor persoane din afara unitatii	100112	166,356.00	230,000.00	0.00	0.00
100	Indemnizatii de hrană	100117	34,681.00	48,000.00	0.00	0.00
101	Alte drepturi salariale in bani	100130	0.00	7,000.00	0.00	0.00
102	Contributii	1003	23,138.00	31,190.00	0.00	0.00
103	Contributia asiguratorie pentru munca	100307	23,138.00	31,190.00	0.00	0.00
104	TITLUL II. BUNURI SI SERVICII	20	3,676,193.00	13,332,133.00	11,878.00	0.00
105	Bunuri si servicii	2001	1,432,219.00	3,849,816.00	0.00	0.00

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106	Furnituri de birou	200101	38,111.00	156,021.00	0.00	0.00
107	Materiale pentru curatenie	200102	162,694.00	729,462.00	0.00	0.00
108	Incalzit, iluminat si forta motrice	200103	403,924.00	778,000.00	0.00	0.00
109	Apa, canal, salubritate	200104	29,007.00	146,000.00	0.00	0.00
110	Carburanti si lubrifianti	200105	15,964.00	40,000.00	0.00	0.00
111	Piese de schimb	200106	5,440.00	16,500.00	0.00	0.00
112	Transport	200107	440.00	21,580.00	0.00	0.00
113	Posta, telecomunicatii, radio, televizor, internet	200108	37,655.00	56,550.00	0.00	0.00
114	Materiale si prestari de servicii cu caracter functional	200109	197,671.00	790,520.00	0.00	0.00
115	Alte bunuri si servicii pentru intretinere si functionare	200130	541,313.00	1,115,183.00	0.00	0.00
116	Reparatii curente	2002	102,833.00	431,800.00	0.00	0.00
117	Hrana	2003	1,574,590.00	7,575,670.00	11,878.00	0.00
118	Hrana pentru oameni	200301	1,574,590.00	7,572,670.00	11,878.00	0.00
119	Hrana pentru animale	200302	0.00	3,000.00	0.00	0.00
120	Medicamente si materiale sanitare	2004	485.00	156,897.00	0.00	0.00
121	Medicamente	200401	0.00	4,800.00	0.00	0.00
122	Materiale sanitare	200402	152.00	52,413.00	0.00	0.00
123	Dezinfectanti	200404	333.00	99,684.00	0.00	0.00
124	Bunuri de natura obiectelor de inventar	2005	428,154.00	817,850.00	0.00	0.00
125	Uniforme si echipamente	200501	0.00	16,000.00	0.00	0.00
126	Lenjerie si accesorii de pat	200503	0.00	25,000.00	0.00	0.00
127	Alte obiecte de inventar	200530	428,154.00	776,850.00	0.00	0.00
128	Deplasari, detasari, transferari	2006	2,615.00	51,500.00	0.00	0.00
129	Deplasari interne, detasari, transferari	200601	1,818.00	40,500.00	0.00	0.00
130	Deplasari in strainatate	200602	797.00	11,000.00	0.00	0.00
131	Materiale de laborator	2009	0.00	3,500.00	0.00	0.00
132	Carti publicatii si materiale documentare	2011	1,697.00	24,700.00	0.00	0.00
133	Pregatire profesionala	2013	4,000.00	57,200.00	0.00	0.00
134	Protectia muncii	2014	1,251.00	18,000.00	0.00	0.00
135	Alte cheltuieli	2030	128,349.00	345,200.00	0.00	0.00
136	Reclama si publicitate	203001	0.00	800.00	0.00	0.00
137	Prime de asigurare non-viata	203003	1,758.00	4,000.00	0.00	0.00
138	Chirii	203004	405.00	1,400.00	0.00	0.00
139	Alte cheltuieli cu bunuri si servicii	203030	126,186.00	339,000.00	0.00	0.00
140	TITLUL X ALTE CHELTUIELI	59	1,907.00	3,105.00	0.00	0.00
141	Burse	5901	1,702.00	2,700.00	0.00	0.00
142	Sume aferente plății creanțelor salariale	5925	0.00	405.00	0.00	0.00
143	Sume aferente persoanelor cu handicap neincadrate	5940	205.00	0.00	0.00	0.00
144	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-2,389.00	0.00	0.00	0.00
145	Plati efectuate in anii precedenti si recuperate in anul curent	8501	-2,389.00	0.00	0.00	0.00
146	6710 Cultura, recreere si religie	6710	5,827,063.00	12,272,072.00	2,376,901.00	0.00

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147	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,835,762.00	12,272,072.00	2,376,901.00	0.00
148	TITLUL I. CHELTUIELI DE PERSONAL	10	1,040,633.00	1,938,410.00	577,363.00	0.00
149	Cheltuieli cu salariile in bani	1001	1,022,845.00	1,889,750.00	577,363.00	0.00
150	Salarii de baza	100101	986,563.00	1,773,290.00	577,363.00	0.00
151	Fond aferent platii cu ora	100111	14,561.00	20,000.00	0.00	0.00
152	Indemnizatii de hrană	100117	21,721.00	96,460.00	0.00	0.00
153	Cheltuieli cu salariile in natura	1002	8,200.00	12,000.00	0.00	0.00
154	Vouchere de vacanță	100206	8,200.00	12,000.00	0.00	0.00
155	Contributii	1003	9,588.00	36,660.00	0.00	0.00
156	Contributia asiguratorie pentru munca	100307	9,588.00	36,660.00	0.00	0.00
157	TITLUL II. BUNURI SI SERVICII	20	4,795,129.00	10,333,662.00	1,799,538.00	0.00
158	Bunuri si servicii	2001	3,649,172.00	6,065,989.00	1,351,603.00	0.00
159	Furnituri de birou	200101	3,225.00	21,500.00	0.00	0.00
160	Materiale pentru curatenie	200102	11,393.00	30,000.00	0.00	0.00
161	Incalzit, iluminat si forta motrice	200103	176,772.00	210,000.00	8,948.00	0.00
162	Apa, canal, salubritate	200104	3,829.00	42,000.00	0.00	0.00
163	Carburanti si lubrifianti	200105	7,915.00	32,940.00	0.00	0.00
164	Piese de schimb	200106	24,681.00	35,700.00	8,500.00	0.00
165	Transport	200107	178,391.00	341,250.00	77,423.00	0.00
166	Posta, telecomunicatii, radio, televizor, internet	200108	32,002.00	50,000.00	0.00	0.00
167	Materiale si prestari de servicii cu caracter functional	200109	2,566,868.00	4,884,950.00	1,192,872.00	0.00
168	Alte bunuri si servicii pentru intretinere si functionare	200130	644,096.00	417,649.00	63,860.00	0.00
169	Reparatii curente	2002	0.00	15,000.00	0.00	0.00
170	Hrana	2003	166,318.00	349,495.00	63,147.00	0.00
171	Hrana pentru oameni	200301	166,318.00	349,495.00	63,147.00	0.00
172	Medicamente si materiale sanitare	2004	580.00	133,100.00	0.00	0.00
173	Medicamente	200401	580.00	29,000.00	0.00	0.00
174	Materiale sanitare	200402	0.00	89,600.00	0.00	0.00
175	Dezinfectanti	200404	0.00	14,500.00	0.00	0.00
176	Bunuri de natura obiectelor de inventar	2005	130,765.00	428,267.00	14,623.00	0.00
177	Uniforme si echipamente	200501	5,604.00	180,817.00	8,318.00	0.00
178	Alte obiecte de inventar	200530	125,161.00	247,450.00	6,305.00	0.00
179	Deplasari, detasari, transferari	2006	337,205.00	816,351.00	91,564.00	0.00
180	Deplasari interne, detasari, transferari	200601	332,483.00	712,111.00	91,564.00	0.00
181	Deplasari in strainatate	200602	4,722.00	104,240.00	0.00	0.00
182	Carti publicatii si materiale documentare	2011	0.00	15,500.00	0.00	0.00
183	Consultanta si epertiza	2012	34,750.00	30,000.00	53,600.00	0.00
184	Pregatire profesionala	2013	0.00	20,000.00	0.00	0.00
185	Protectia muncii	2014	1,040.00	5,000.00	0.00	0.00
186	Alte cheltuieli	2030	475,299.00	2,454,960.00	225,001.00	0.00
187	Reclama si publicitate	203001	19,972.00	97,000.00	32,656.00	0.00
188	Protocol si reprezentare	203002	1,446.00	35,000.00	0.00	0.00
189	Prime de asigurare non-viata	203003	0.00	20,000.00	0.00	0.00
190	Chirii	203004	216,232.00	559,000.00	168,973.00	0.00

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191	Alte cheltuieli cu bunuri si servicii	203030	237,649.00	1,743,960.00	23,372.00	0.00
192	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-8,699.00	0.00	0.00	0.00
193	Plati efectuate in anii precedenti si recuperate in anul curent	8501	-8,699.00	0.00	0.00	0.00
194	671003 Servicii culturale	671003	891,363.00	1,782,000.00	0.00	0.00
195	67100309 Universitati populare	67100309	704,270.00	1,078,000.00	0.00	0.00
196	67100330 Alte servicii culturale	67100330	187,093.00	704,000.00	0.00	0.00
197	671005 Servicii recreative si sportive	671005	4,914,726.00	10,340,072.00	2,376,901.00	0.00
198	67100501 Sport	67100501	4,914,726.00	10,340,072.00	2,376,901.00	0.00
199	671050 Alte servicii în domeniile culturii, recreerii si religiei	671050	20,974.00	150,000.00	0.00	0.00
200	7010 Locuinte, servicii si dezvoltare publica	7010	5,064.00	815,388.00	0.00	0.00
201	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,064.00	815,388.00	0.00	0.00
202	TITLUL II. BUNURI SI SERVICII	20	5,064.00	815,388.00	0.00	0.00
203	Alte cheltuieli	2030	5,064.00	815,388.00	0.00	0.00
204	Alte cheltuieli cu bunuri si servicii	203030	5,064.00	815,388.00	0.00	0.00
205	701050 Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	701050	5,064.00	815,388.00	0.00	0.00
206	70105001 Serviciul tehnic, reparatii si intretinere strazi si coordonare transport	70105001	5,064.00	815,388.00	0.00	0.00