

**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	27,687,358.00	0.00	0.00
2	I. VENITURI CURENTE	000210	5,459,843.00	23,052,156.00	0.00	0.00
3	C. VENITURI NEFISCALE	290010	5,459,843.00	23,052,156.00	0.00	0.00
4	C1. VENITURI DIN PROPRIETATE (cod 3010+3110)	300010	890,073.00	2,847,152.00	0.00	0.00
5	Venituri din proprietate (cod 301003+301005+301.09+301050)	3010	890,073.00	2,847,152.00	0.00	0.00
6	Venituri din concesiuni si inchirieri	301005	641,082.00	2,192,302.00	0.00	0.00
7	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30100530	641,082.00	2,192,302.00	0.00	0.00
8	Alte venituri din proprietate	301050	248,991.00	654,850.00	0.00	0.00
9	C2. VANZARI DE BUNURI SI SERVICII (cod 3310+3410+3510+3610+3710)	330010	4,569,770.00	20,205,004.00	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	19,328,044.00	0.00	0.00
11	Taxe si alte venituri in invatamant	331005	1,267,108.00	2,510,226.00	0.00	0.00
12	Venituri din prestari de servicii	331008	16,299.00	25,000.00	0.00	0.00
13	Contributia elevilor si studentilor pentru internate, camine si cantine.	331014	2,145,105.00	8,466,918.00	0.00	0.00
14	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	331016	85,628.00	185,000.00	0.00	0.00
15	Venituri din organizarea de cursuri de calificare si conversie profesionala, specializare si perfectionare	331017	38,185.00	198,751.00	0.00	0.00
16	Alte venituri din prestari de servicii si alte activitati	331050	809,138.00	7,942,149.00	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	45,053.00	551,200.00	0.00	0.00
20	Alte venituri	361050	45,053.00	551,200.00	0.00	0.00
21	Transferuri voluntare, altele decat subventiile (cod 371001+371050)	3710	163,254.00	324,760.00	0.00	0.00
22	Donatii si sponsorizari	371001	94,366.00	0.00	0.00	0.00
23	Vărsăminte din sectiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local	371003	-163,991.00	-216,000.00	0.00	0.00
24	Alte transferuri voluntare	371050	232,879.00	540,760.00	0.00	0.00
25	II. VENITURI DIN CAPITAL (cod 3910)	390010	70.00	0.00	0.00	0.00
26	Venituri din valorificarea unor bunuri (cod 391001 + 391050)	3910	70.00	0.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2020	Buget 2021	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2021
27	Venituri din valorificarea unor bunuri ale institutiilor publice	391001	70.00	0.00	0.00	0.00
28	IV. SUBVENTII (cod 42.10+43.10)	420010	5,165,568.00	4,635,202.00	0.00	0.00
29	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4210)	420010	26,635.00	39,850.00	0.00	0.00
30	Subventii de la bugetul de stat (cod 421011+421038 + 421039)	4210	26,635.00	39,850.00	0.00	0.00
31	Subventii primite de institutiile publice si activitatile finantate integral sau partial din venituri proprii in cadrul programelor FEAGA	421043	26,635.00	39,850.00	0.00	0.00
32	SUBVENTII DE LA ALTE ADMINISTRATII (cod 431009+431010 +431014)	4310	5,138,933.00	4,595,352.00	0.00	0.00
33	Subventii pentru institutii publice	431009	5,138,933.00	4,595,352.00	0.00	0.00
34	Total cheltuieli	5010	10,588,407.00	27,687,358.00	10,664.00	0.00
35	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	10,599,495.00	27,687,358.00	10,664.00	0.00
36	TITLUL I. CHELTUIELI DE PERSONAL	10	2,121,202.00	3,321,945.00	0.00	0.00
37	Cheltuieli cu salariile in bani	1001	2,080,276.00	3,240,695.00	0.00	0.00
38	Salarii de baza	100101	1,606,175.00	2,461,290.00	0.00	0.00
39	Sporuri pentru conditii de munca	100105	2,440.00	5,175.00	0.00	0.00
40	Alte sporuri	100106	30,430.00	43,100.00	0.00	0.00
41	Fond aferent platii cu ora	100111	218,473.00	298,770.00	0.00	0.00
42	Indemnizatii platite unor persoane din afara unitatii	100112	166,356.00	278,000.00	0.00	0.00
43	Alocatii pentru transport de la si la locul de munca	100115	0.00	1,400.00	0.00	0.00
44	Indemnizatii de hrană	100117	56,402.00	136,660.00	0.00	0.00
45	Alte drepturi salariale in bani	100130	0.00	16,300.00	0.00	0.00
46	Cheltuieli cu salariile in natura	1002	8,200.00	12,000.00	0.00	0.00
47	Vouchere de vacanță	100206	8,200.00	12,000.00	0.00	0.00
48	Contributii	1003	32,726.00	69,250.00	0.00	0.00
49	Contributia asiguratorie pentru munca	100307	32,726.00	69,250.00	0.00	0.00
50	TITLUL II. BUNURI SI SERVICII	20	8,476,386.00	24,361,948.00	10,664.00	0.00
51	Bunuri si servicii	2001	5,081,391.00	10,056,523.00	14.00	0.00
52	Furnituri de birou	200101	41,336.00	190,855.00	0.00	0.00
53	Materiale pentru curatenie	200102	174,087.00	572,439.00	0.00	0.00
54	Incalzit, iluminat si forta motrice	200103	580,696.00	1,177,500.00	0.00	0.00
55	Apa, canal, salubritate	200104	32,836.00	199,400.00	0.00	0.00
56	Carburanti si lubrifianti	200105	23,879.00	71,940.00	0.00	0.00
57	Piese de schimb	200106	30,121.00	46,200.00	0.00	0.00
58	Transport	200107	178,831.00	372,330.00	0.00	0.00
59	Posta, telecomunicatii, radio, televizor, internet	200108	69,657.00	114,616.00	0.00	0.00
60	Materiale si prestari de servicii cu caracter functional	200109	2,764,539.00	5,714,684.00	0.00	0.00
61	Alte bunuri si servicii pentru intretinere si functionare	200130	1,185,409.00	1,596,559.00	14.00	0.00
62	Reparatii curente	2002	102,833.00	610,411.00	0.00	0.00
63	Hrana	2003	1,740,908.00	7,078,065.00	10,650.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2020	Buget 2021	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2021
64	Hrana pentru oameni	200301	1,740,908.00	7,075,065.00	10,650.00	0.00
65	Hrana pentru animale	200302	0.00	3,000.00	0.00	0.00
66	Medicamente si materiale sanitare	2004	1,065.00	143,450.00	0.00	0.00
67	Medicamente	200401	580.00	35,600.00	0.00	0.00
68	Materiale sanitare	200402	152.00	92,950.00	0.00	0.00
69	Dezinfectanti	200404	333.00	14,900.00	0.00	0.00
70	Bunuri de natura obiectelor de inventar	2005	558,919.00	1,545,242.00	0.00	0.00
71	Uniforme si echipamente	200501	5,604.00	190,217.00	0.00	0.00
72	Lenjerie si accesorii de pat	200503	0.00	82,300.00	0.00	0.00
73	Alte obiecte de inventar	200530	553,315.00	1,272,725.00	0.00	0.00
74	Deplasari, detasari, transferari	2006	339,820.00	875,701.00	0.00	0.00
75	Deplasari interne, detasari, transferari	200601	334,301.00	753,161.00	0.00	0.00
76	Deplasari in strainatate	200602	5,519.00	122,540.00	0.00	0.00
77	Materiale de laborator	2009	0.00	3,600.00	0.00	0.00
78	Carti publicatii si materiale documentare	2011	1,697.00	40,700.00	0.00	0.00
79	Consultanta si epertiza	2012	34,750.00	30,000.00	0.00	0.00
80	Pregatire profesionala	2013	4,000.00	81,000.00	0.00	0.00
81	Protectia muncii	2014	2,291.00	28,000.00	0.00	0.00
82	Alte cheltuieli	2030	608,712.00	3,869,256.00	0.00	0.00
83	Reclama si publicitate	203001	19,972.00	100,800.00	0.00	0.00
84	Protocol si reprezentare	203002	1,446.00	35,000.00	0.00	0.00
85	Prime de asigurare non-viata	203003	1,758.00	24,000.00	0.00	0.00
86	Chirii	203004	216,637.00	560,400.00	0.00	0.00
87	Alte cheltuieli cu bunuri si servicii	203030	368,899.00	3,149,056.00	0.00	0.00
88	TITLUL X ALTE CHELTUIELI	59	1,907.00	3,465.00	0.00	0.00
89	Burse	5901	1,702.00	3,060.00	0.00	0.00
90	Sume aferente persoanelor cu handicap neincadrate	5940	205.00	405.00	0.00	0.00
91	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-11,088.00	0.00	0.00	0.00
92	Plati efectuate in anii precedenti si recuperate in anul curent	8501	-11,088.00	0.00	0.00	0.00
93	6510 Invatamant	6510	4,756,280.00	14,415,286.00	10,664.00	0.00
94	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	4,758,669.00	14,415,286.00	10,664.00	0.00
95	TITLUL I. CHELTUIELI DE PERSONAL	10	1,080,569.00	1,383,535.00	0.00	0.00
96	Cheltuieli cu salariile in bani	1001	1,057,431.00	1,350,945.00	0.00	0.00
97	Salarii de baza	100101	619,612.00	688,000.00	0.00	0.00
98	Sporuri pentru conditii de munca	100105	2,440.00	5,175.00	0.00	0.00
99	Alte sporuri	100106	30,430.00	43,100.00	0.00	0.00
100	Fond aferent platii cu ora	100111	203,912.00	278,770.00	0.00	0.00
101	Indemnizatii platite unor persoane din afara unitatii	100112	166,356.00	278,000.00	0.00	0.00
102	Alocatii pentru transport de la si la locul de munca	100115	0.00	1,400.00	0.00	0.00
103	Indemnizatii de hrană	100117	34,681.00	40,200.00	0.00	0.00
104	Alte drepturi salariale in bani	100130	0.00	16,300.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2020	Buget 2021	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2021
105	Contributii	1003	23,138.00	32,590.00	0.00	0.00
106	Contributia asiguratorie pentru munca	100307	23,138.00	32,590.00	0.00	0.00
107	TITLUL II. BUNURI SI SERVICII	20	3,676,193.00	13,028,286.00	10,664.00	0.00
108	Bunuri si servicii	2001	1,432,219.00	3,990,534.00	14.00	0.00
109	Furnituri de birou	200101	38,111.00	169,355.00	0.00	0.00
110	Materiale pentru curatenie	200102	162,694.00	542,439.00	0.00	0.00
111	Incalzit, iluminat si forta motrice	200103	403,924.00	967,500.00	0.00	0.00
112	Apa, canal, salubritate	200104	29,007.00	157,400.00	0.00	0.00
113	Carburanti si lubrifianti	200105	15,964.00	39,000.00	0.00	0.00
114	Piese de schimb	200106	5,440.00	10,500.00	0.00	0.00
115	Transport	200107	440.00	31,080.00	0.00	0.00
116	Posta, telecomunicatii, radio, televizor, internet	200108	37,655.00	64,616.00	0.00	0.00
117	Materiale si prestari de servicii cu caracter functional	200109	197,671.00	829,734.00	0.00	0.00
118	Alte bunuri si servicii pentru intretinere si functionare	200130	541,313.00	1,178,910.00	14.00	0.00
119	Reparatii curente	2002	102,833.00	595,411.00	0.00	0.00
120	Hrana	2003	1,574,590.00	6,728,570.00	10,650.00	0.00
121	Hrana pentru oameni	200301	1,574,590.00	6,725,570.00	10,650.00	0.00
122	Hrana pentru animale	200302	0.00	3,000.00	0.00	0.00
123	Medicamente si materiale sanitare	2004	485.00	10,350.00	0.00	0.00
124	Medicamente	200401	0.00	6,600.00	0.00	0.00
125	Materiale sanitare	200402	152.00	3,350.00	0.00	0.00
126	Dezinfectanti	200404	333.00	400.00	0.00	0.00
127	Bunuri de natura obiectelor de inventar	2005	428,154.00	1,116,975.00	0.00	0.00
128	Uniforme si echipamente	200501	0.00	9,400.00	0.00	0.00
129	Lenjerie si accesorii de pat	200503	0.00	82,300.00	0.00	0.00
130	Alte obiecte de inventar	200530	428,154.00	1,025,275.00	0.00	0.00
131	Deplasari, detasari, transferari	2006	2,615.00	59,350.00	0.00	0.00
132	Deplasari interne, detasari, transferari	200601	1,818.00	41,050.00	0.00	0.00
133	Deplasari in strainatate	200602	797.00	18,300.00	0.00	0.00
134	Materiale de laborator	2009	0.00	3,600.00	0.00	0.00
135	Carti publicatii si materiale documentare	2011	1,697.00	25,200.00	0.00	0.00
136	Pregatire profesionala	2013	4,000.00	61,000.00	0.00	0.00
137	Protectia muncii	2014	1,251.00	23,000.00	0.00	0.00
138	Alte cheltuieli	2030	128,349.00	414,296.00	0.00	0.00
139	Reclama si publicitate	203001	0.00	3,800.00	0.00	0.00
140	Prime de asigurare non-viata	203003	1,758.00	4,000.00	0.00	0.00
141	Chirii	203004	405.00	1,400.00	0.00	0.00
142	Alte cheltuieli cu bunuri si servicii	203030	126,186.00	405,096.00	0.00	0.00
143	TITLUL X ALTE CHELTUIELI	59	1,907.00	3,465.00	0.00	0.00
144	Burse	5901	1,702.00	3,060.00	0.00	0.00
145	Sume aferente persoanelor cu handicap neincadrate	5940	205.00	405.00	0.00	0.00
146	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-2,389.00	0.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2020	Buget 2021	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2021
147	Plati efectuate in anii precedenti si recuperate in anul curent	8501	-2,389.00	0.00	0.00	0.00
148	6710 Cultura, recreere si religie	6710	5,827,063.00	12,272,072.00	0.00	0.00
149	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,835,762.00	12,272,072.00	0.00	0.00
150	TITLUL I. CHELTUIELI DE PERSONAL	10	1,040,633.00	1,938,410.00	0.00	0.00
151	Cheltuieli cu salariile in bani	1001	1,022,845.00	1,889,750.00	0.00	0.00
152	Salarii de baza	100101	986,563.00	1,773,290.00	0.00	0.00
153	Fond aferent platii cu ora	100111	14,561.00	20,000.00	0.00	0.00
154	Indemnizatii de hrană	100117	21,721.00	96,460.00	0.00	0.00
155	Cheltuieli cu salariile in natura	1002	8,200.00	12,000.00	0.00	0.00
156	Vouchere de vacanță	100206	8,200.00	12,000.00	0.00	0.00
157	Contributii	1003	9,588.00	36,660.00	0.00	0.00
158	Contributia asiguratorie pentru munca	100307	9,588.00	36,660.00	0.00	0.00
159	TITLUL II. BUNURI SI SERVICII	20	4,795,129.00	10,333,662.00	0.00	0.00
160	Bunuri si servicii	2001	3,649,172.00	6,065,989.00	0.00	0.00
161	Furnituri de birou	200101	3,225.00	21,500.00	0.00	0.00
162	Materiale pentru curatenie	200102	11,393.00	30,000.00	0.00	0.00
163	Incalzit, iluminat si forta motrice	200103	176,772.00	210,000.00	0.00	0.00
164	Apa, canal, salubritate	200104	3,829.00	42,000.00	0.00	0.00
165	Carburanti si lubrifianti	200105	7,915.00	32,940.00	0.00	0.00
166	Piese de schimb	200106	24,681.00	35,700.00	0.00	0.00
167	Transport	200107	178,391.00	341,250.00	0.00	0.00
168	Posta, telecomunicatii, radio, televizor, internet	200108	32,002.00	50,000.00	0.00	0.00
169	Materiale si prestari de servicii cu caracter functional	200109	2,566,868.00	4,884,950.00	0.00	0.00
170	Alte bunuri si servicii pentru intretinere si functionare	200130	644,096.00	417,649.00	0.00	0.00
171	Reparatii curente	2002	0.00	15,000.00	0.00	0.00
172	Hrana	2003	166,318.00	349,495.00	0.00	0.00
173	Hrana pentru oameni	200301	166,318.00	349,495.00	0.00	0.00
174	Medicamente si materiale sanitare	2004	580.00	133,100.00	0.00	0.00
175	Medicamente	200401	580.00	29,000.00	0.00	0.00
176	Materiale sanitare	200402	0.00	89,600.00	0.00	0.00
177	Dezinfectanti	200404	0.00	14,500.00	0.00	0.00
178	Bunuri de natura obiectelor de inventar	2005	130,765.00	428,267.00	0.00	0.00
179	Uniforme si echipamente	200501	5,604.00	180,817.00	0.00	0.00
180	Alte obiecte de inventar	200530	125,161.00	247,450.00	0.00	0.00
181	Deplasari, detasari, transferari	2006	337,205.00	816,351.00	0.00	0.00
182	Deplasari interne, detasari, transferari	200601	332,483.00	712,111.00	0.00	0.00
183	Deplasari in strainatate	200602	4,722.00	104,240.00	0.00	0.00
184	Carti publicatii si materiale documentare	2011	0.00	15,500.00	0.00	0.00
185	Consultanta si epertiza	2012	34,750.00	30,000.00	0.00	0.00
186	Pregatire profesionala	2013	0.00	20,000.00	0.00	0.00
187	Protectia muncii	2014	1,040.00	5,000.00	0.00	0.00
188	Alte cheltuieli	2030	475,299.00	2,454,960.00	0.00	0.00
189	Reclama si publicitate	203001	19,972.00	97,000.00	0.00	0.00
190	Protocol si reprezentare	203002	1,446.00	35,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2020	Buget 2021	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2021
191	Prime de asigurare non-viata	203003	0.00	20,000.00	0.00	0.00
192	Chirii	203004	216,232.00	559,000.00	0.00	0.00
193	Alte cheltuieli cu bunuri si servicii	203030	237,649.00	1,743,960.00	0.00	0.00
194	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-8,699.00	0.00	0.00	0.00
195	Plati efectuate in anii precedenti si recuperate in anul curent	8501	-8,699.00	0.00	0.00	0.00
196	671003 Servicii culturale	671003	891,363.00	1,782,000.00	0.00	0.00
197	67100309 Universitati populare	67100309	704,270.00	1,078,000.00	0.00	0.00
198	67100330 Alte servicii culturale	67100330	187,093.00	704,000.00	0.00	0.00
199	671005 Servicii recreative si sportive	671005	4,914,726.00	10,340,072.00	0.00	0.00
200	67100501 Sport	67100501	4,914,726.00	10,340,072.00	0.00	0.00
201	671050 Alte servicii în domeniile culturii, recreerii si religiei	671050	20,974.00	150,000.00	0.00	0.00
202	7010 Locuinte, servicii si dezvoltare publica	7010	5,064.00	1,000,000.00	0.00	0.00
203	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	5,064.00	1,000,000.00	0.00	0.00
204	TITLUL II. BUNURI SI SERVICII	20	5,064.00	1,000,000.00	0.00	0.00
205	Alte cheltuieli	2030	5,064.00	1,000,000.00	0.00	0.00
206	Alte cheltuieli cu bunuri si servicii	203030	5,064.00	1,000,000.00	0.00	0.00
207	701050 Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	701050	5,064.00	1,000,000.00	0.00	0.00
208	70105001 Serviciul tehnic, reparatii si intretinere strazi si coordonare transport	70105001	5,064.00	1,000,000.00	0.00	0.00