

BUGETUL LOCAL
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 | Buget aprobat 2018 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2018 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2018 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2018 |
|-----|---|---------------|---|------------|--|---|---------------------------------|--|
| 1 | TOTAL VENITURI | 000115 | 9,445,300 | 0 | 9,445,300 | 0 | 0 | 0 |
| 2 | I. VENITURI CURENTE | 000215 | 6,137,700 | -2,120,000 | 4,017,700 | 0 | 0 | 0 |
| 3 | C. VENITURI NEFISCALE | 290015 | 6,137,700 | -2,120,000 | 4,017,700 | 0 | 0 | 0 |
| 4 | C2. VANZARI DE BUNURI SI SERVICII (cod 3315+3415+3515+3615+3715) | 330015 | 6,137,700 | -2,120,000 | 4,017,700 | 0 | 0 | 0 |
| 5 | Venituri din prestari de servicii si alte activitati (cod 331505 +331508+331513+331514+331516+331517+331519+331521+ 331550) | 3315 | 825,000 | 0 | 825,000 | 0 | 0 | 0 |
| 6 | Venituri din organizarea de cursuri de calificare si conversie profesionala, specializare si perfectionare | 331517 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 7 | Alte venituri din prestari de servicii si alte activitati | 331550 | 775,000 | 0 | 775,000 | 0 | 0 | 0 |
| 8 | Transferuri voluntare, altele decat subventiile (cod 371501+371550) | 3715 | 5,312,700 | -2,120,000 | 3,192,700 | 0 | 0 | 0 |
| 9 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local(cu semnul minus) | 371503 | -87,300 | 0 | -87,300 | 0 | 0 | 0 |
| 10 | Alte transferuri voluntare | 371550 | 5,400,000 | -2,120,000 | 3,280,000 | 0 | 0 | 0 |
| 11 | Subventii de la alte administratii | 4315 | 3,307,600 | 2,120,000 | 5,427,600 | 0 | 0 | 0 |
| 12 | Subventii pentru institutii publice | 431509 | 3,307,600 | 2,120,000 | 5,427,600 | 0 | 0 | 0 |
| 13 | 5015 Total cheltuieli | 5015 | 9,445,300 | 0 | 9,445,300 | 0 | 0 | 0 |
| 14 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+57+59) | 01 | 9,445,300 | 0 | 9,445,300 | 0 | 0 | 0 |
| 15 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 1,766,830 | 0 | 1,766,830 | 0 | 0 | 0 |
| 16 | Cheltuieli cu salariile in bani | 1001 | 1,731,641 | 0 | 1,731,641 | 0 | 0 | 0 |
| 17 | Salarii de baza | 100101 | 1,539,600 | 0 | 1,539,600 | 0 | 0 | 0 |
| 18 | Fond aferent platii cu ora | 100111 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 19 | Indemnizatii platite unor persoane din afara unitatii | 100112 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 20 | Indemnizatii de delegare | 100113 | 112,041 | 0 | 112,041 | 0 | 0 | 0 |
| 21 | Contributii | 1003 | 35,189 | 0 | 35,189 | 0 | 0 | 0 |
| 22 | Contributii de asigurari sociale de stat | 100301 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 23 | Contributii de asigurari de somaj | 100302 | 300 | 0 | 300 | 0 | 0 | 0 |
| 24 | Contributii de asigurari sociale de sanatate | 100303 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 25 | Contributii pentru asigurarile de accidente de munca si boli profesionale | 100304 | 300 | 0 | 300 | 0 | 0 | 0 |
| 26 | Contributii pt concedii si indemnizatii | 100306 | 400 | 0 | 400 | 0 | 0 | 0 |
| 27 | Fond de garantare | 100307 | 32,189 | 0 | 32,189 | 0 | 0 | 0 |
| 28 | TITLUL II. BUNURI SI SERVICII | 20 | 7,678,470 | 0 | 7,678,470 | 0 | 0 | 0 |
| 29 | Bunuri si servicii | 2001 | 5,106,987 | 0 | 5,106,987 | 0 | 0 | 0 |
| 30 | Furnituri de birou | 200101 | 17,000 | 0 | 17,000 | 0 | 0 | 0 |
| 31 | Materiale pentru curatenie | 200102 | 14,000 | 0 | 14,000 | 0 | 0 | 0 |
| 32 | Incalzit, iluminat si forta motrice | 200103 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 33 | Apa, canal, salubritate | 200104 | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 34 | Piese de schimb | 200106 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |

| Nr. | Denumirea indicatorilor | Cod indicator | Buget aprobat 2018 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2018 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2018 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2018 |
|-----|---|---------------|---|-----------|--|---|---------------------------------|--|
| 35 | Transport | 200107 | 188,795 | 0 | 188,795 | 0 | 0 | 0 |
| 36 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 24,000 | 0 | 24,000 | 0 | 0 | 0 |
| 37 | Materiale si prestari de servicii cu caracter functional | 200109 | 3,721,130 | 0 | 3,721,130 | 0 | 0 | 0 |
| 38 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 1,119,062 | 0 | 1,119,062 | 0 | 0 | 0 |
| 39 | Reparatii curente | 2002 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 40 | Hrana | 2003 | 585,292 | 0 | 585,292 | 0 | 0 | 0 |
| 41 | Hrana pentru oameni | 200301 | 585,292 | 0 | 585,292 | 0 | 0 | 0 |
| 42 | Medicamente si materiale sanitare | 2004 | 83,309 | 0 | 83,309 | 0 | 0 | 0 |
| 43 | Medicamente | 200401 | 83,309 | 0 | 83,309 | 0 | 0 | 0 |
| 44 | Bunuri de natura obiectelor de inventar | 2005 | 799,547 | 0 | 799,547 | 0 | 0 | 0 |
| 45 | Uniforme si echipamente | 200501 | 538,047 | 0 | 538,047 | 0 | 0 | 0 |
| 46 | Alte obiecte de inventar | 200530 | 261,500 | 0 | 261,500 | 0 | 0 | 0 |
| 47 | Deplasari, detasari, transferari | 2006 | 127,000 | 0 | 127,000 | 0 | 0 | 0 |
| 48 | Deplasari interne, detasari, transferari | 200601 | 52,000 | 0 | 52,000 | 0 | 0 | 0 |
| 49 | Deplasari in strainatate | 200602 | 75,000 | 0 | 75,000 | 0 | 0 | 0 |
| 50 | Carti publicatii si materiale documentare | 2011 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 51 | Consultanta si epertiza | 2012 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 52 | Pregatire profesionala | 2013 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 53 | Protectia muncii | 2014 | 9,000 | 0 | 9,000 | 0 | 0 | 0 |
| 54 | Alte cheltuieli | 2030 | 892,335 | 0 | 892,335 | 0 | 0 | 0 |
| 55 | Reclama si publicitate | 203001 | 51,000 | 0 | 51,000 | 0 | 0 | 0 |
| 56 | Protocol si reprezentare | 203002 | 38,000 | 0 | 38,000 | 0 | 0 | 0 |
| 57 | Prime de asigurare non-viata | 203003 | 33,000 | 0 | 33,000 | 0 | 0 | 0 |
| 58 | Chirii | 203004 | 726,935 | 0 | 726,935 | 0 | 0 | 0 |
| 59 | Alte cheltuieli cu bunuri si servicii | 203030 | 43,400 | 0 | 43,400 | 0 | 0 | 0 |
| 60 | 6715 Cultura, recreere si religie | 6715 | 9,445,300 | 0 | 9,445,300 | 0 | 0 | 0 |
| 61 | A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+57+59) | 01 | 9,445,300 | 0 | 9,445,300 | 0 | 0 | 0 |
| 62 | TITLUL I. CHELTUIELI DE PERSONAL | 10 | 1,766,830 | 0 | 1,766,830 | 0 | 0 | 0 |
| 63 | Cheltuieli cu salariile in bani | 1001 | 1,731,641 | 0 | 1,731,641 | 0 | 0 | 0 |
| 64 | Salarii de baza | 100101 | 1,539,600 | 0 | 1,539,600 | 0 | 0 | 0 |
| 65 | Fond aferent platii cu ora | 100111 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 66 | Indemnizatii platite unor persoane din afara unitatii | 100112 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 67 | Indemnizatii de delegare | 100113 | 112,041 | 0 | 112,041 | 0 | 0 | 0 |
| 68 | Contributii | 1003 | 35,189 | 0 | 35,189 | 0 | 0 | 0 |
| 69 | Contributii de asigurari sociale de stat | 100301 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 70 | Contributii de asigurari de somaj | 100302 | 300 | 0 | 300 | 0 | 0 | 0 |
| 71 | Contributii de asigurari sociale de sanatate | 100303 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 72 | Contributii pentru asigurarile de accidente de munca si boli profesionale | 100304 | 300 | 0 | 300 | 0 | 0 | 0 |
| 73 | Contributii pt concedii si indemnizatii | 100306 | 400 | 0 | 400 | 0 | 0 | 0 |
| 74 | Fond de garantare | 100307 | 32,189 | 0 | 32,189 | 0 | 0 | 0 |
| 75 | TITLUL II. BUNURI SI SERVICII | 20 | 7,678,470 | 0 | 7,678,470 | 0 | 0 | 0 |
| 76 | Bunuri si servicii | 2001 | 5,106,987 | 0 | 5,106,987 | 0 | 0 | 0 |
| 77 | Furnituri de birou | 200101 | 17,000 | 0 | 17,000 | 0 | 0 | 0 |
| 78 | Materiale pentru curatenie | 200102 | 14,000 | 0 | 14,000 | 0 | 0 | 0 |
| 79 | Incalzit, iluminat si forta motrice | 200103 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 80 | Apa, canal, salubritate | 200104 | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 81 | Piese de schimb | 200106 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 82 | Transport | 200107 | 188,795 | 0 | 188,795 | 0 | 0 | 0 |
| 83 | Posta, telecomunicatii, radio, televizor, internet | 200108 | 24,000 | 0 | 24,000 | 0 | 0 | 0 |

| Nr. | Denumirea indicatorilor | Cod indicator | Buget aprobat 2018 (Credit bugetar= Credit de angajament) | Influente | Buget rectificat 2018 (Credit bugetar= Credit de angajament) | Credite de angajament multianuale pe 2018 | Influente credite de angajament | Credite de angajament multianuale rectificat pe 2018 |
|-----|---|---------------|---|-----------|--|---|---------------------------------|--|
| 84 | Materiale si prestari de servicii cu caracter functional | 200109 | 3,721,130 | 0 | 3,721,130 | 0 | 0 | 0 |
| 85 | Alte bunuri si servicii pentru intretinere si functionare | 200130 | 1,119,062 | 0 | 1,119,062 | 0 | 0 | 0 |
| 86 | Reparatii curente | 2002 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 87 | Hrana | 2003 | 585,292 | 0 | 585,292 | 0 | 0 | 0 |
| 88 | Hrana pentru oameni | 200301 | 585,292 | 0 | 585,292 | 0 | 0 | 0 |
| 89 | Medicamente si materiale sanitare | 2004 | 83,309 | 0 | 83,309 | 0 | 0 | 0 |
| 90 | Medicamente | 200401 | 83,309 | 0 | 83,309 | 0 | 0 | 0 |
| 91 | Bunuri de natura obiectelor de inventar | 2005 | 799,547 | 0 | 799,547 | 0 | 0 | 0 |
| 92 | Uniforme si echipamente | 200501 | 538,047 | 0 | 538,047 | 0 | 0 | 0 |
| 93 | Alte obiecte de inventar | 200530 | 261,500 | 0 | 261,500 | 0 | 0 | 0 |
| 94 | Deplasari, detasari, transferari | 2006 | 127,000 | 0 | 127,000 | 0 | 0 | 0 |
| 95 | Deplasari interne, detasari, transferari | 200601 | 52,000 | 0 | 52,000 | 0 | 0 | 0 |
| 96 | Deplasari in strainatate | 200602 | 75,000 | 0 | 75,000 | 0 | 0 | 0 |
| 97 | Carti publicatii si materiale documentare | 2011 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 98 | Consultanta si epertiza | 2012 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 99 | Pregatire profesionala | 2013 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 100 | Protectia muncii | 2014 | 9,000 | 0 | 9,000 | 0 | 0 | 0 |
| 101 | Alte cheltuieli | 2030 | 892,335 | 0 | 892,335 | 0 | 0 | 0 |
| 102 | Reclama si publicitate | 203001 | 51,000 | 0 | 51,000 | 0 | 0 | 0 |
| 103 | Protocol si reprezentare | 203002 | 38,000 | 0 | 38,000 | 0 | 0 | 0 |
| 104 | Prime de asigurare non-viata | 203003 | 33,000 | 0 | 33,000 | 0 | 0 | 0 |
| 105 | Chirii | 203004 | 726,935 | 0 | 726,935 | 0 | 0 | 0 |
| 106 | Alte cheltuieli cu bunuri si servicii | 203030 | 43,400 | 0 | 43,400 | 0 | 0 | 0 |
| 107 | 671503 Servicii culturale | 671503 | 837,600 | 0 | 837,600 | 0 | 0 | 0 |
| 108 | 67150309 Universitati populare | 67150309 | 837,600 | 0 | 837,600 | 0 | 0 | 0 |
| 109 | 671505 Servicii recreative si sportive | 671505 | 8,607,700 | 0 | 8,607,700 | 0 | 0 | 0 |
| 110 | 67150501 Sport | 67150501 | 8,607,700 | 0 | 8,607,700 | 0 | 0 | 0 |
| 111 | 6715050101 Baschet | 6715050101 | 1,321,000 | 0 | 1,321,000 | 0 | 0 | 0 |
| 112 | 6715050102 Fotbal | 6715050102 | 1,432,687 | 0 | 1,432,687 | 0 | 0 | 0 |
| 113 | 6715050103 Polo | 6715050103 | 1,061,580 | 0 | 1,061,580 | 0 | 0 | 0 |
| 114 | 6715050104 Popice | 6715050104 | 62,474 | 0 | 62,474 | 0 | 0 | 0 |
| 115 | 6715050105 Tenis de camp | 6715050105 | 280,887 | 0 | 280,887 | 0 | 0 | 0 |
| 116 | 6715050106 Handbal | 6715050106 | 602,645 | 0 | 602,645 | 0 | 0 | 0 |
| 117 | 6715050107 Futsal | 6715050107 | 456,965 | 0 | 456,965 | 0 | 0 | 0 |
| 118 | 6715050108 Inot | 6715050108 | 419,507 | 0 | 419,507 | 0 | 0 | 0 |
| 119 | 6715050109 Volei | 6715050109 | 800,000 | 0 | 800,000 | 0 | 0 | 0 |
| 120 | 6715050110 Box | 6715050110 | 42,338 | 0 | 42,338 | 0 | 0 | 0 |
| 121 | 6715050111 Automobilism | 6715050111 | 450,000 | 0 | 450,000 | 0 | 0 | 0 |
| 122 | 6715050112 Sporturi individuale | 6715050112 | 208,528 | 0 | 208,528 | 0 | 0 | 0 |
| 123 | 6715050113 Compartimentul administrativ | 6715050113 | 1,469,089 | 0 | 1,469,089 | 0 | 0 | 0 |