

**BUGETUL INSTITUȚIILOR PUBLICE ȘI ACTIVITĂȚILOR FINANȚATE INTEGRAL
SAU PARȚIAL DIN VENITURI PROPRII
DETALIAT 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 2021	Buget 2022	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2022
1	TOTAL VENITURI	000110	16,671,751.00	28,576,000.00	0.00	0.00
2	I. VENITURI CURENTE	000210	8,481,338.00	20,611,000.00	0.00	0.00
3	C. VENITURI NEFISCALE	290010	8,481,338.00	20,611,000.00	0.00	0.00
4	C1. VENITURI DIN PROPRIETATE (cod 3010+3110)	300010	1,051,825.00	1,932,389.00	0.00	0.00
5	Venituri din proprietate (cod 301003+301005+301.09+301050)	3010	1,051,825.00	1,932,389.00	0.00	0.00
6	Venituri din concesiuni si inchirieri	301005	828,548.00	1,428,000.00	0.00	0.00
7	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30100530	828,548.00	1,428,000.00	0.00	0.00
8	Alte venituri din proprietate	301050	223,277.00	504,389.00	0.00	0.00
9	C2. VANZARI DE BUNURI SI SERVICII (cod 3310+3410+3510+3610+3710)	330010	7,429,513.00	18,678,611.00	0.00	0.00
10	Venituri din prestari de servicii si alte activitati (cod 331005 +331008+331013+331014+331016+331017 +331019+ 331021+331050)	3310	7,531,351.00	18,638,277.00	0.00	0.00
11	Taxe si alte venituri in invatamant	331005	1,106,790.00	1,386,750.00	0.00	0.00
12	Venituri din prestari de servicii	331008	15,604.00	40,150.00	0.00	0.00
13	Contributia elevilor si studentilor pentru internate, camine si cantine.	331014	4,584,968.00	7,049,584.00	0.00	0.00
14	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	331016	91,302.00	216,550.00	0.00	0.00
15	Venituri din organizarea de cursuri de calificare si conversie profesionala, specializare si perfectionare	331017	57,000.00	93,751.00	0.00	0.00
16	Alte venituri din prestari de servicii si alte activitati	331050	1,675,687.00	9,851,492.00	0.00	0.00
17	Diverse venituri (cod 361050)	3610	86,655.00	159,100.00	0.00	0.00
18	Alte venituri	361050	86,655.00	159,100.00	0.00	0.00
19	Transferuri voluntare, altele decat subventiile (cod 371001+371050)	3710	-188,493.00	-118,766.00	0.00	0.00
20	Donatii si sponsorizari	371001	146,234.00	0.00	0.00	0.00
21	Vărsăminte din sectiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local	371003	-447,665.00	-453,000.00	0.00	0.00
22	Alte transferuri voluntare	371050	112,938.00	334,234.00	0.00	0.00
23	II. VENITURI DIN CAPITAL (cod 3910)	390010	10.00	0.00	0.00	0.00
24	Venituri din valorificarea unor bunuri (cod 391001 + 391050)	3910	10.00	0.00	0.00	0.00
25	Venituri din valorificarea unor bunuri ale institutiilor publice	391001	10.00	0.00	0.00	0.00

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26	IV. SUBVENTII (cod 42.10+43.10)	420010	8,190,403.00	7,965,000.00	0.00	0.00
27	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4210)	420010	31,678.00	65,000.00	0.00	0.00
28	Subventii de la bugetul de stat (cod 421011+421038 + 421039)	4210	31,678.00	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	31,678.00	65,000.00	0.00	0.00
30	SUBVENTII DE LA ALTE ADMINISTRATII (cod 431009+431010 +431014)	4310	8,158,725.00	7,900,000.00	0.00	0.00
31	Subventii pentru institutii publice	431009	8,158,725.00	7,900,000.00	0.00	0.00
32	Total cheltuieli	5010	14,843,488.00	28,576,000.00	26,166.00	0.00
33	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	14,869,594.00	28,576,000.00	26,166.00	0.00
34	TITLUL I. CHELTUIELI DE PERSONAL	10	2,344,053.00	2,542,000.00	0.00	0.00
35	Cheltuieli cu salariile in bani	1001	2,276,928.00	2,458,000.00	0.00	0.00
36	Salarii de baza	100101	1,841,888.00	1,714,000.00	0.00	0.00
37	Sporuri pentru conditii de munca	100105	2,932.00	12,000.00	0.00	0.00
38	Alte sporuri	100106	22,278.00	41,000.00	0.00	0.00
39	Fond aferent platii cu ora	100111	231,475.00	342,000.00	0.00	0.00
40	Indemnizatii platite unor persoane din afara unitatii	100112	126,542.00	220,000.00	0.00	0.00
41	Indemnizatii de hrană	100117	50,583.00	120,000.00	0.00	0.00
42	Alte drepturi salariale in bani	100130	1,230.00	9,000.00	0.00	0.00
43	Cheltuieli cu salariile in natura	1002	0.00	10,000.00	0.00	0.00
44	Vouchere de vacanță	100206	0.00	10,000.00	0.00	0.00
45	Contributii	1003	67,125.00	74,000.00	0.00	0.00
46	Contributia asiguratorie pentru munca	100307	67,125.00	74,000.00	0.00	0.00
47	TITLUL II. BUNURI SI SERVICII	20	12,523,547.00	26,028,000.00	26,166.00	0.00
48	Bunuri si servicii	2001	4,974,151.00	9,853,000.00	0.00	0.00
49	Furnituri de birou	200101	33,678.00	176,000.00	0.00	0.00
50	Materiale pentru curatenie	200102	235,754.00	740,000.00	0.00	0.00
51	Incalzit, iluminat si forta motrice	200103	465,839.00	1,167,000.00	0.00	0.00
52	Apa, canal, salubritate	200104	13,807.00	214,000.00	0.00	0.00
53	Carburanti si lubrifianti	200105	21,631.00	58,000.00	0.00	0.00
54	Piese de schimb	200106	8,012.00	25,000.00	0.00	0.00
55	Transport	200107	155,438.00	327,000.00	0.00	0.00
56	Posta, telecomunicatii, radio, televizor, internet	200108	54,012.00	116,000.00	0.00	0.00
57	Materiale si prestari de servicii cu caracter functional	200109	3,233,323.00	4,575,000.00	0.00	0.00
58	Alte bunuri si servicii pentru intretinere si functionare	200130	752,657.00	2,455,000.00	0.00	0.00
59	Reparatii curente	2002	1,008,734.00	1,522,000.00	0.00	0.00
60	Hrana	2003	3,992,278.00	7,721,000.00	0.00	0.00
61	Hrana pentru oameni	200301	3,992,278.00	7,718,000.00	0.00	0.00
62	Hrana pentru animale	200302	0.00	3,000.00	0.00	0.00
63	Medicamente si materiale sanitare	2004	16,078.00	161,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2021	Buget 2022	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2022
64	Medicamente	200401	399.00	16,000.00	0.00	0.00
65	Materiale sanitare	200402	6,761.00	55,000.00	0.00	0.00
66	Dezinfectanti	200404	8,918.00	90,000.00	0.00	0.00
67	Bunuri de natura obiectelor de inventar	2005	486,447.00	1,267,000.00	0.00	0.00
68	Uniforme si echipamente	200501	9,365.00	54,000.00	0.00	0.00
69	Lenjerie si accesorii de pat	200503	0.00	17,000.00	0.00	0.00
70	Alte obiecte de inventar	200530	477,082.00	1,196,000.00	0.00	0.00
71	Deplasari, detasari, transferari	2006	263,845.00	548,000.00	0.00	0.00
72	Deplasari interne, detasari, transferari	200601	263,675.00	502,000.00	0.00	0.00
73	Deplasari in strainatate	200602	170.00	46,000.00	0.00	0.00
74	Materiale de laborator	2009	0.00	4,000.00	0.00	0.00
75	Carti publicatii si materiale documentare	2011	143.00	19,000.00	0.00	0.00
76	Consultanta si epertiza	2012	101,629.00	100,000.00	0.00	0.00
77	Pregatire profesionala	2013	8,959.00	74,000.00	0.00	0.00
78	Protectia muncii	2014	11,877.00	43,000.00	0.00	0.00
79	Alte cheltuieli	2030	1,659,406.00	4,716,000.00	26,166.00	0.00
80	Reclama si publicitate	203001	21,272.00	38,000.00	0.00	0.00
81	Protocol si reprezentare	203002	3,373.00	8,000.00	0.00	0.00
82	Prime de asigurare non-viata	203003	4,545.00	11,000.00	0.00	0.00
83	Chirii	203004	412,475.00	838,000.00	0.00	0.00
84	Alte cheltuieli cu bunuri si servicii	203030	1,217,741.00	3,821,000.00	26,166.00	0.00
85	TITLUL X ALTE CHELTUIELI	59	1,994.00	6,000.00	0.00	0.00
86	Burse	5901	1,994.00	5,000.00	0.00	0.00
87	Sume aferente plății creanțelor salariale	5925	0.00	1,000.00	0.00	0.00
88	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-26,106.00	0.00	0.00	0.00
89	Plati efectuate in anii precedenti si recuperate in anul curent	8501	-26,106.00	0.00	0.00	0.00
90	6510 Invatamant	6510	6,717,278.00	14,757,000.00	0.00	0.00
91	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	6,717,278.00	14,757,000.00	0.00	0.00
92	TITLUL I. CHELTUIELI DE PERSONAL	10	979,195.00	1,473,000.00	0.00	0.00
93	Cheltuieli cu salariile in bani	1001	958,711.00	1,429,000.00	0.00	0.00
94	Salarii de baza	100101	558,508.00	760,000.00	0.00	0.00
95	Sporuri pentru conditii de munca	100105	2,932.00	12,000.00	0.00	0.00
96	Alte sporuri	100106	22,278.00	41,000.00	0.00	0.00
97	Fond aferent platii cu ora	100111	217,623.00	342,000.00	0.00	0.00
98	Indemnizatii platite unor persoane din afara unitatii	100112	126,542.00	220,000.00	0.00	0.00
99	Indemnizatii de hrană	100117	29,598.00	45,000.00	0.00	0.00
100	Alte drepturi salariale in bani	100130	1,230.00	9,000.00	0.00	0.00
101	Contributii	1003	20,484.00	44,000.00	0.00	0.00
102	Contributia asiguratorie pentru munca	100307	20,484.00	44,000.00	0.00	0.00
103	TITLUL II. BUNURI SI SERVICII	20	5,736,089.00	13,278,000.00	0.00	0.00
104	Bunuri si servicii	2001	1,394,153.00	3,881,000.00	0.00	0.00
105	Furnituri de birou	200101	31,173.00	160,000.00	0.00	0.00
106	Materiale pentru curatenie	200102	230,502.00	716,000.00	0.00	0.00

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107	Incalzit, iluminat si forta motrice	200103	362,952.00	831,000.00	0.00	0.00
108	Apa, canal, salubritate	200104	13,453.00	142,000.00	0.00	0.00
109	Carburanti si lubrifianti	200105	13,862.00	38,000.00	0.00	0.00
110	Piese de schimb	200106	7,467.00	17,000.00	0.00	0.00
111	Transport	200107	0.00	13,000.00	0.00	0.00
112	Posta, telecomunicatii, radio, televizor, internet	200108	36,456.00	64,000.00	0.00	0.00
113	Materiale si prestari de servicii cu caracter functional	200109	189,677.00	867,000.00	0.00	0.00
114	Alte bunuri si servicii pentru intretinere si functionare	200130	508,611.00	1,033,000.00	0.00	0.00
115	Reparatii curente	2002	125,985.00	291,000.00	0.00	0.00
116	Hrana	2003	3,879,834.00	7,561,000.00	0.00	0.00
117	Hrana pentru oameni	200301	3,879,834.00	7,558,000.00	0.00	0.00
118	Hrana pentru animale	200302	0.00	3,000.00	0.00	0.00
119	Medicamente si materiale sanitare	2004	16,078.00	133,000.00	0.00	0.00
120	Medicamente	200401	399.00	4,000.00	0.00	0.00
121	Materiale sanitare	200402	6,761.00	43,000.00	0.00	0.00
122	Dezinfectanti	200404	8,918.00	86,000.00	0.00	0.00
123	Bunuri de natura obiectelor de inventar	2005	211,017.00	901,000.00	0.00	0.00
124	Uniforme si echipamente	200501	0.00	26,000.00	0.00	0.00
125	Lenjerie si accesorii de pat	200503	0.00	17,000.00	0.00	0.00
126	Alte obiecte de inventar	200530	211,017.00	858,000.00	0.00	0.00
127	Deplasari, detasari, transferari	2006	2,198.00	47,000.00	0.00	0.00
128	Deplasari interne, detasari, transferari	200601	2,198.00	37,000.00	0.00	0.00
129	Deplasari in strainatate	200602	0.00	10,000.00	0.00	0.00
130	Materiale de laborator	2009	0.00	4,000.00	0.00	0.00
131	Carti publicatii si materiale documentare	2011	143.00	19,000.00	0.00	0.00
132	Pregatire profesionala	2013	8,959.00	74,000.00	0.00	0.00
133	Protectia muncii	2014	607.00	19,000.00	0.00	0.00
134	Alte cheltuieli	2030	97,115.00	348,000.00	0.00	0.00
135	Reclama si publicitate	203001	800.00	2,000.00	0.00	0.00
136	Prime de asigurare non-viata	203003	4,545.00	7,000.00	0.00	0.00
137	Chirii	203004	0.00	1,000.00	0.00	0.00
138	Alte cheltuieli cu bunuri si servicii	203030	91,770.00	338,000.00	0.00	0.00
139	TITLUL X ALTE CHELTUIELI	59	1,994.00	6,000.00	0.00	0.00
140	Burse	5901	1,994.00	5,000.00	0.00	0.00
141	Sume aferente plății creanțelor salariale	5925	0.00	1,000.00	0.00	0.00
142	6710 Cultura, recreere si religie	6710	8,021,371.00	13,319,000.00	26,166.00	0.00
143	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	8,047,477.00	13,319,000.00	26,166.00	0.00
144	TITLUL I. CHELTUIELI DE PERSONAL	10	1,364,858.00	1,069,000.00	0.00	0.00
145	Cheltuieli cu salariile in bani	1001	1,318,217.00	1,029,000.00	0.00	0.00
146	Salarii de baza	100101	1,283,380.00	954,000.00	0.00	0.00
147	Fond aferent platii cu ora	100111	13,852.00	0.00	0.00	0.00
148	Indemnizatii de hrană	100117	20,985.00	75,000.00	0.00	0.00
149	Cheltuieli cu salariile in natura	1002	0.00	10,000.00	0.00	0.00
150	Vouchere de vacanță	100206	0.00	10,000.00	0.00	0.00

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151	Contributii	1003	46,641.00	30,000.00	0.00	0.00
152	Contributia asiguratorie pentru munca	100307	46,641.00	30,000.00	0.00	0.00
153	TITLUL II. BUNURI SI SERVICII	20	6,682,619.00	12,250,000.00	26,166.00	0.00
154	Bunuri si servicii	2001	3,579,998.00	5,972,000.00	0.00	0.00
155	Furnituri de birou	200101	2,505.00	16,000.00	0.00	0.00
156	Materiale pentru curatenie	200102	5,252.00	24,000.00	0.00	0.00
157	Incalzit, iluminat si forta motrice	200103	102,887.00	336,000.00	0.00	0.00
158	Apa, canal, salubritate	200104	354.00	72,000.00	0.00	0.00
159	Carburanti si lubrifianti	200105	7,769.00	20,000.00	0.00	0.00
160	Piese de schimb	200106	545.00	8,000.00	0.00	0.00
161	Transport	200107	155,438.00	314,000.00	0.00	0.00
162	Posta, telecomunicatii, radio, televizor, internet	200108	17,556.00	52,000.00	0.00	0.00
163	Materiale si prestari de servicii cu caracter functional	200109	3,043,646.00	3,708,000.00	0.00	0.00
164	Alte bunuri si servicii pentru intretinere si functionare	200130	244,046.00	1,422,000.00	0.00	0.00
165	Reparatii curente	2002	882,749.00	1,231,000.00	0.00	0.00
166	Hrana	2003	112,444.00	160,000.00	0.00	0.00
167	Hrana pentru oameni	200301	112,444.00	160,000.00	0.00	0.00
168	Medicamente si materiale sanitare	2004	0.00	28,000.00	0.00	0.00
169	Medicamente	200401	0.00	12,000.00	0.00	0.00
170	Materiale sanitare	200402	0.00	12,000.00	0.00	0.00
171	Dezinfectanti	200404	0.00	4,000.00	0.00	0.00
172	Bunuri de natura obiectelor de inventar	2005	275,430.00	366,000.00	0.00	0.00
173	Uniforme si echipamente	200501	9,365.00	28,000.00	0.00	0.00
174	Alte obiecte de inventar	200530	266,065.00	338,000.00	0.00	0.00
175	Deplasari, detasari, transferari	2006	261,647.00	501,000.00	0.00	0.00
176	Deplasari interne, detasari, transferari	200601	261,477.00	465,000.00	0.00	0.00
177	Deplasari in strainatate	200602	170.00	36,000.00	0.00	0.00
178	Consultanta si epertiza	2012	101,629.00	100,000.00	0.00	0.00
179	Protectia muncii	2014	11,270.00	24,000.00	0.00	0.00
180	Alte cheltuieli	2030	1,457,452.00	3,868,000.00	26,166.00	0.00
181	Reclama si publicitate	203001	20,472.00	36,000.00	0.00	0.00
182	Protocol si reprezentare	203002	3,373.00	8,000.00	0.00	0.00
183	Prime de asigurare non-viata	203003	0.00	4,000.00	0.00	0.00
184	Chirii	203004	412,475.00	837,000.00	0.00	0.00
185	Alte cheltuieli cu bunuri si servicii	203030	1,021,132.00	2,983,000.00	26,166.00	0.00
186	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-26,106.00	0.00	0.00	0.00
187	Plati efectuate in anii precedenti si recuperate in anul curent	8501	-26,106.00	0.00	0.00	0.00
188	671003 Servicii culturale	671003	365,872.00	704,000.00	0.00	0.00
189	67100309 Universitati populare	67100309	338,492.00	0.00	0.00	0.00
190	67100330 Alte servicii culturale	67100330	27,380.00	704,000.00	0.00	0.00
191	671005 Servicii recreative si sportive	671005	7,588,867.00	12,455,000.00	26,166.00	0.00
192	67100501 Sport	67100501	7,588,867.00	12,455,000.00	26,166.00	0.00

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193	671050 Alte servicii în domeniile culturii, recreerii si religiei	671050	66,632.00	160,000.00	0.00	0.00
194	7010 Locuinte, servicii si dezvoltare publica	7010	104,839.00	500,000.00	0.00	0.00
195	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	104,839.00	500,000.00	0.00	0.00
196	TITLUL II. BUNURI SI SERVICII	20	104,839.00	500,000.00	0.00	0.00
197	Alte cheltuieli	2030	104,839.00	500,000.00	0.00	0.00
198	Alte cheltuieli cu bunuri si servicii	203030	104,839.00	500,000.00	0.00	0.00
199	701050 Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	701050	104,839.00	500,000.00	0.00	0.00
200	70105001 Serviciul tehnic, reparatii si intretinere strazi si coordonare transport	70105001	104,839.00	500,000.00	0.00	0.00