

**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 2023	Buget 2024	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2024
1	TOTAL VENITURI	000110	23,333,972.00	37,730,000.00	0.00	0.00
2	I. VENITURI CURENTE	000210	13,965,855.00	28,004,000.00	0.00	0.00
3	C. VENITURI NEFISCALE	290010	13,965,855.00	28,004,000.00	0.00	0.00
4	C1. VENITURI DIN PROPRIETATE (cod 3010+3110)	300010	1,583,820.00	3,057,000.00	0.00	0.00
5	Venituri din proprietate (cod 301003+301005+301.09+301050)	3010	1,583,820.00	3,057,000.00	0.00	0.00
6	Venituri din concesiuni si inchirieri	301005	1,229,902.00	2,392,000.00	0.00	0.00
7	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30100530	1,229,902.00	2,392,000.00	0.00	0.00
8	Alte venituri din proprietate	301050	353,918.00	665,000.00	0.00	0.00
9	C2. VANZARI DE BUNURI SI SERVICII (cod 3310+3410+3510+3610+3710)	330010	12,382,035.00	24,947,000.00	0.00	0.00
10	Venituri din prestari de servicii si alte activitati (cod 331005 +331008+331013+331014+331016+331017 +331019+ 331021+331050)	3310	11,226,496.00	17,117,000.00	0.00	0.00
11	Taxe si alte venituri in invatamant	331005	610,015.00	428,000.00	0.00	0.00
12	Venituri din prestari de servicii	331008	1,625,964.00	40,000.00	0.00	0.00
13	Contributia elevilor si studentilor pentru internate, camine si cantine.	331014	7,236,976.00	12,720,000.00	0.00	0.00
14	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	331016	206,477.00	338,000.00	0.00	0.00
15	Venituri din organizarea de cursuri de calificare si conversie profesionala, specializare si perfectionare	331017	46,973.00	81,000.00	0.00	0.00
16	Venituri din serbari si spectacolescolare, manifestari culturale, artistice si sportive	331019	181,848.00	200,000.00	0.00	0.00
17	Alte venituri din prestari de servicii si alte activitati	331050	1,318,243.00	3,310,000.00	0.00	0.00
18	Diverse venituri (cod 361050)	3610	122,788.00	370,000.00	0.00	0.00
19	Alte venituri	361050	122,788.00	370,000.00	0.00	0.00
20	Transferuri voluntare, altele decat subventiile (cod 371001+371050)	3710	1,032,751.00	7,460,000.00	0.00	0.00
21	Donatii si sponsorizari	371001	940,687.00	0.00	0.00	0.00
22	Vărsăminte din sectiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local	371003	-260,442.00	-521,000.00	0.00	0.00
23	Alte transferuri voluntare	371050	352,506.00	7,981,000.00	0.00	0.00
24	II. VENITURI DIN CAPITAL (cod 3910)	390010	343.00	0.00	0.00	0.00
25	Venituri din valorificarea unor bunuri (cod 391001 + 391050)	3910	343.00	0.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2023	Buget 2024	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2024
26	Venituri din valorificarea unor bunuri ale institutiilor publice	391001	343.00	0.00	0.00	0.00
27	IV. SUBVENTII (cod 42.10+43.10)	420010	9,367,774.00	9,726,000.00	0.00	0.00
28	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 4210)	420010	24,088.00	56,000.00	0.00	0.00
29	Subventii de la bugetul de stat (cod 421011+421038 + 421039)	4210	24,088.00	56,000.00	0.00	0.00
30	Subventii primite de institutiile publice si activitatile finantate integral sau partial din venituri proprii in cadrul programelor FEAGA	421043	24,088.00	56,000.00	0.00	0.00
31	SUBVENTII DE LA ALTE ADMINISTRATII (cod 431009+431010 +431014)	4310	9,343,686.00	9,670,000.00	0.00	0.00
32	Subventii pentru institutii publice	431009	9,343,686.00	9,670,000.00	0.00	0.00
33	Total cheltuieli	5010	22,252,525.00	37,730,000.00	0.00	0.00
34	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	22,252,538.00	37,730,000.00	0.00	0.00
35	TITLUL I. CHELTUIELI DE PERSONAL	10	1,075,503.00	1,294,000.00	0.00	0.00
36	Cheltuieli cu salariile in bani	1001	1,042,446.00	1,239,000.00	0.00	0.00
37	Salarii de baza	100101	810,535.00	930,000.00	0.00	0.00
38	Sporuri pentru conditii de munca	100105	1,915.00	7,000.00	0.00	0.00
39	Alte sporuri	100106	2,693.00	3,000.00	0.00	0.00
40	Fond pentru posturile ocupate prin cumul	100110	0.00	30,000.00	0.00	0.00
41	Fond aferent platii cu ora	100111	91,397.00	194,000.00	0.00	0.00
42	Indemnizatii platite unor persoane din afara unitatii	100112	98,115.00	0.00	0.00	0.00
43	Indemnizatii de delegare	100113	0.00	2,000.00	0.00	0.00
44	Indemnizatii de hrană	100117	37,791.00	71,000.00	0.00	0.00
45	Alte drepturi salariale in bani	100130	0.00	2,000.00	0.00	0.00
46	Cheltuieli cu salariile in natura	1002	10,150.00	12,000.00	0.00	0.00
47	Vouchere de vacanță	100206	10,150.00	12,000.00	0.00	0.00
48	Contributii	1003	22,907.00	43,000.00	0.00	0.00
49	Contributia asiguratorie pentru munca	100307	22,907.00	43,000.00	0.00	0.00
50	TITLUL II. BUNURI SI SERVICII	20	21,173,077.00	36,430,000.00	0.00	0.00
51	Bunuri si servicii	2001	8,745,199.00	15,984,000.00	0.00	0.00
52	Furnituri de birou	200101	58,280.00	314,000.00	0.00	0.00
53	Materiale pentru curatenie	200102	311,921.00	892,000.00	0.00	0.00
54	Incalzit, iluminat si forta motrice	200103	813,620.00	1,335,000.00	0.00	0.00
55	Apa, canal, salubritate	200104	187,791.00	468,000.00	0.00	0.00
56	Carburanti si lubrifianti	200105	46,438.00	69,000.00	0.00	0.00
57	Piese de schimb	200106	8,269.00	14,000.00	0.00	0.00
58	Transport	200107	377,720.00	656,000.00	0.00	0.00
59	Posta, telecomunicatii, radio, televizor, internet	200108	43,201.00	100,000.00	0.00	0.00
60	Materiale si prestari de servicii cu caracter functional	200109	4,693,573.00	7,255,000.00	0.00	0.00
61	Alte bunuri si servicii pentru intretinere si functionare	200130	2,204,386.00	4,881,000.00	0.00	0.00
62	Reparatii curente	2002	908,803.00	1,544,000.00	0.00	0.00
63	Hrana	2003	6,175,995.00	11,201,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2023	Buget 2024	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2024
64	Hrana pentru oameni	200301	6,175,995.00	11,198,000.00	0.00	0.00
65	Hrana pentru animale	200302	0.00	3,000.00	0.00	0.00
66	Medicamente si materiale sanitare	2004	16,073.00	83,000.00	0.00	0.00
67	Medicamente	200401	3,586.00	13,000.00	0.00	0.00
68	Materiale sanitare	200402	11,060.00	34,000.00	0.00	0.00
69	Reactivi	200403	0.00	4,000.00	0.00	0.00
70	Dezinfectanti	200404	1,427.00	32,000.00	0.00	0.00
71	Bunuri de natura obiectelor de inventar	2005	629,058.00	1,324,000.00	0.00	0.00
72	Uniforme si echipamente	200501	0.00	12,000.00	0.00	0.00
73	Lenjerie si accesorii de pat	200503	29,055.00	110,000.00	0.00	0.00
74	Alte obiecte de inventar	200530	600,003.00	1,202,000.00	0.00	0.00
75	Deplasari, detasari, transferari	2006	497,746.00	1,388,000.00	0.00	0.00
76	Deplasari interne, detasari, transferari	200601	494,232.00	1,383,000.00	0.00	0.00
77	Deplasari in strainatate	200602	3,514.00	5,000.00	0.00	0.00
78	Materiale de laborator	2009	0.00	2,000.00	0.00	0.00
79	Carti publicatii si materiale documentare	2011	2,982.00	49,000.00	0.00	0.00
80	Consultanta si eperitza	2012	88,068.00	130,000.00	0.00	0.00
81	Pregatire profesionala	2013	870.00	65,000.00	0.00	0.00
82	Protectia muncii	2014	16,760.00	47,000.00	0.00	0.00
83	Alte cheltuieli	2030	4,091,523.00	4,613,000.00	0.00	0.00
84	Reclama si publicitate	203001	41,700.00	217,000.00	0.00	0.00
85	Protocol si reprezentare	203002	1,246.00	12,000.00	0.00	0.00
86	Prime de asigurare non-viata	203003	2,254.00	11,000.00	0.00	0.00
87	Chirii	203004	1,558,084.00	1,399,000.00	0.00	0.00
88	Alte cheltuieli cu bunuri si servicii	203030	2,488,239.00	2,974,000.00	0.00	0.00
89	TITLUL X ALTE CHELTUIELI	59	3,958.00	6,000.00	0.00	0.00
90	Actiuni cu caracter stiintific si social-cultural	5922	0.00	5,000.00	0.00	0.00
91	Sume aferente persoanelor cu handicap neincadrate	5940	3,958.00	1,000.00	0.00	0.00
92	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-13.00	0.00	0.00	0.00
93	Plati efectuate in anii precedenti si recuperate in anul curent	8501	-13.00	0.00	0.00	0.00
94	6510 Invatamant	6510	10,069,967.00	18,288,000.00	0.00	0.00
95	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	10,069,967.00	18,288,000.00	0.00	0.00
96	TITLUL I. CHELTUIELI DE PERSONAL	10	343,277.00	334,000.00	0.00	0.00
97	Cheltuieli cu salariile in bani	1001	334,828.00	317,000.00	0.00	0.00
98	Salarii de baza	100101	135,936.00	80,000.00	0.00	0.00
99	Sporuri pentru conditii de munca	100105	1,915.00	0.00	0.00	0.00
100	Alte sporuri	100106	2,693.00	3,000.00	0.00	0.00
101	Fond pentru posturile ocupate prin cumul	100110	0.00	30,000.00	0.00	0.00
102	Fond aferent platii cu ora	100111	91,397.00	194,000.00	0.00	0.00
103	Indemnizatii platite unor persoane din afara unitatii	100112	98,115.00	0.00	0.00	0.00
104	Indemnizatii de delegare	100113	0.00	2,000.00	0.00	0.00
105	Indemnizatii de hrană	100117	4,772.00	6,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2023	Buget 2024	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2024
106	Alte drepturi salariale in bani	100130	0.00	2,000.00	0.00	0.00
107	Cheltuieli cu salariile in natura	1002	1,450.00	0.00	0.00	0.00
108	Vouchere de vacanță	100206	1,450.00	0.00	0.00	0.00
109	Contributii	1003	6,999.00	17,000.00	0.00	0.00
110	Contributia asiguratorie pentru munca	100307	6,999.00	17,000.00	0.00	0.00
111	TITLUL II. BUNURI SI SERVICII	20	9,726,690.00	17,949,000.00	0.00	0.00
112	Bunuri si servicii	2001	2,407,078.00	4,695,000.00	0.00	0.00
113	Furnituri de birou	200101	58,280.00	228,000.00	0.00	0.00
114	Materiale pentru curatenie	200102	311,921.00	808,000.00	0.00	0.00
115	Incalzit, iluminat si forta motrice	200103	636,612.00	1,037,000.00	0.00	0.00
116	Apa, canal, salubritate	200104	30,264.00	156,000.00	0.00	0.00
117	Carburanti si lubrifianti	200105	15,013.00	40,000.00	0.00	0.00
118	Piese de schimb	200106	2,986.00	14,000.00	0.00	0.00
119	Transport	200107	46,000.00	63,000.00	0.00	0.00
120	Posta, telecomunicatii, radio, televizor, internet	200108	33,665.00	69,000.00	0.00	0.00
121	Materiale si prestari de servicii cu caracter functional	200109	257,233.00	633,000.00	0.00	0.00
122	Alte bunuri si servicii pentru intretinere si functionare	200130	1,015,104.00	1,647,000.00	0.00	0.00
123	Reparatii curente	2002	351,718.00	561,000.00	0.00	0.00
124	Hrana	2003	6,172,665.00	11,021,000.00	0.00	0.00
125	Hrana pentru oameni	200301	6,172,665.00	11,018,000.00	0.00	0.00
126	Hrana pentru animale	200302	0.00	3,000.00	0.00	0.00
127	Medicamente si materiale sanitare	2004	2,653.00	59,000.00	0.00	0.00
128	Medicamente	200401	0.00	8,000.00	0.00	0.00
129	Materiale sanitare	200402	1,226.00	19,000.00	0.00	0.00
130	Reactivi	200403	0.00	4,000.00	0.00	0.00
131	Dezinfectanti	200404	1,427.00	28,000.00	0.00	0.00
132	Bunuri de natura obiectelor de inventar	2005	619,546.00	984,000.00	0.00	0.00
133	Uniforme si echipamente	200501	0.00	12,000.00	0.00	0.00
134	Lenjerie si accesorii de pat	200503	29,055.00	110,000.00	0.00	0.00
135	Alte obiecte de inventar	200530	590,491.00	862,000.00	0.00	0.00
136	Deplasari, detasari, transferari	2006	8,894.00	50,000.00	0.00	0.00
137	Deplasari interne, detasari, transferari	200601	6,695.00	48,000.00	0.00	0.00
138	Deplasari in strainatate	200602	2,199.00	2,000.00	0.00	0.00
139	Materiale de laborator	2009	0.00	2,000.00	0.00	0.00
140	Carti publicatii si materiale documentare	2011	2,982.00	49,000.00	0.00	0.00
141	Pregatire profesionala	2013	870.00	65,000.00	0.00	0.00
142	Protectia muncii	2014	0.00	18,000.00	0.00	0.00
143	Alte cheltuieli	2030	160,284.00	445,000.00	0.00	0.00
144	Reclama si publicitate	203001	1,000.00	2,000.00	0.00	0.00
145	Prime de asigurare non-viata	203003	0.00	6,000.00	0.00	0.00
146	Chirii	203004	2,000.00	4,000.00	0.00	0.00
147	Alte cheltuieli cu bunuri si servicii	203030	157,284.00	433,000.00	0.00	0.00
148	TITLUL X ALTE CHELTUIELI	59	0.00	5,000.00	0.00	0.00
149	Actiuni cu caracter stiintific si social-cultural	5922	0.00	5,000.00	0.00	0.00
150	6710 Cultura, recreere si religie	6710	11,066,926.00	18,942,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2023	Buget 2024	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2024
151	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	11,066,939.00	18,942,000.00	0.00	0.00
152	TITLUL I. CHELTUIELI DE PERSONAL	10	534,909.00	960,000.00	0.00	0.00
153	Cheltuieli cu salariile in bani	1001	514,643.00	922,000.00	0.00	0.00
154	Salarii de baza	100101	491,620.00	850,000.00	0.00	0.00
155	Sporuri pentru conditii de munca	100105	0.00	7,000.00	0.00	0.00
156	Indemnizatii de hrană	100117	23,023.00	65,000.00	0.00	0.00
157	Cheltuieli cu salariile in natura	1002	8,700.00	12,000.00	0.00	0.00
158	Vouchere de vacanță	100206	8,700.00	12,000.00	0.00	0.00
159	Contributii	1003	11,566.00	26,000.00	0.00	0.00
160	Contributia asiguratorie pentru munca	100307	11,566.00	26,000.00	0.00	0.00
161	TITLUL II. BUNURI SI SERVICII	20	10,532,030.00	17,981,000.00	0.00	0.00
162	Bunuri si servicii	2001	6,322,802.00	11,289,000.00	0.00	0.00
163	Furnituri de birou	200101	0.00	86,000.00	0.00	0.00
164	Materiale pentru curatenie	200102	0.00	84,000.00	0.00	0.00
165	Incalzit, iluminat si forta motrice	200103	177,008.00	298,000.00	0.00	0.00
166	Apa, canal, salubritate	200104	157,527.00	312,000.00	0.00	0.00
167	Carburanti si lubrifianti	200105	16,106.00	29,000.00	0.00	0.00
168	Piese de schimb	200106	5,283.00	0.00	0.00	0.00
169	Transport	200107	331,720.00	593,000.00	0.00	0.00
170	Posta, telecomunicatii, radio, televizor, internet	200108	9,536.00	31,000.00	0.00	0.00
171	Materiale si prestari de servicii cu caracter functional	200109	4,436,340.00	6,622,000.00	0.00	0.00
172	Alte bunuri si servicii pentru intretinere si functionare	200130	1,189,282.00	3,234,000.00	0.00	0.00
173	Reparatii curente	2002	557,085.00	983,000.00	0.00	0.00
174	Hrana	2003	3,330.00	180,000.00	0.00	0.00
175	Hrana pentru oameni	200301	3,330.00	180,000.00	0.00	0.00
176	Medicamente si materiale sanitare	2004	13,420.00	24,000.00	0.00	0.00
177	Medicamente	200401	3,586.00	5,000.00	0.00	0.00
178	Materiale sanitare	200402	9,834.00	15,000.00	0.00	0.00
179	Dezinfectanti	200404	0.00	4,000.00	0.00	0.00
180	Bunuri de natura obiectelor de inventar	2005	9,512.00	340,000.00	0.00	0.00
181	Alte obiecte de inventar	200530	9,512.00	340,000.00	0.00	0.00
182	Deplasari, detasari, transferari	2006	488,852.00	1,338,000.00	0.00	0.00
183	Deplasari interne, detasari, transferari	200601	487,537.00	1,335,000.00	0.00	0.00
184	Deplasari in strainatate	200602	1,315.00	3,000.00	0.00	0.00
185	Consultanta si epertiza	2012	88,068.00	130,000.00	0.00	0.00
186	Protectia muncii	2014	16,760.00	29,000.00	0.00	0.00
187	Alte cheltuieli	2030	3,032,201.00	3,668,000.00	0.00	0.00
188	Reclama si publicitate	203001	40,700.00	215,000.00	0.00	0.00
189	Protocol si reprezentare	203002	1,246.00	12,000.00	0.00	0.00
190	Prime de asigurare non-viata	203003	2,254.00	5,000.00	0.00	0.00
191	Chirii	203004	812,215.00	1,395,000.00	0.00	0.00
192	Alte cheltuieli cu bunuri si servicii	203030	2,175,786.00	2,041,000.00	0.00	0.00
193	TITLUL X ALTE CHELTUIELI	59	0.00	1,000.00	0.00	0.00

Nr.	Denumirea indicatorilor	Cod indicator	Executie 2023	Buget 2024	din care credite bugetare destinate stingerii platilor restante	Credite de Angajament 2024
194	Sume aferente persoanelor cu handicap neincadrate	5940	0.00	1,000.00	0.00	0.00
195	TITLUL XVII PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	84	-13.00	0.00	0.00	0.00
196	Plati efectuate in anii precedenti si recuperate in anul curent	8501	-13.00	0.00	0.00	0.00
197	671003 Servicii culturale	671003	21,450.00	496,000.00	0.00	0.00
198	67100330 Alte servicii culturale	67100330	21,450.00	496,000.00	0.00	0.00
199	6710033001 Alte servicii culturale	6710033001	21,450.00	496,000.00	0.00	0.00
200	671005 Servicii recreative si sportive	671005	10,498,504.00	17,061,000.00	0.00	0.00
201	67100501 Sport	67100501	10,498,504.00	17,061,000.00	0.00	0.00
202	671050 Alte servicii în domeniile culturii, recreerii si religiei	671050	546,972.00	1,385,000.00	0.00	0.00
203	67105001 Alte servicii în domeniile culturii, recreerii si religiei	67105001	1,304.00	150,000.00	0.00	0.00
204	67105002 Directia Complexul de Agrement Weekend	67105002	431,923.00	1,035,000.00	0.00	0.00
205	67105003 Serviciul ecologie, peisagistica si salubritate urbana	67105003	113,745.00	200,000.00	0.00	0.00
206	7010 Locuinte, servicii si dezvoltare publica	7010	0.00	500,000.00	0.00	0.00
207	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	0.00	500,000.00	0.00	0.00
208	TITLUL II. BUNURI SI SERVICII	20	0.00	500,000.00	0.00	0.00
209	Alte cheltuieli	2030	0.00	500,000.00	0.00	0.00
210	Alte cheltuieli cu bunuri si servicii	203030	0.00	500,000.00	0.00	0.00
211	701050 Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	701050	0.00	500,000.00	0.00	0.00
212	70105001 Serviciul tehnic, reparatii si intretinere strazi si coordonare transport	70105001	0.00	500,000.00	0.00	0.00
213	7410 Protectia mediului	7410	1,115,632.00	0.00	0.00	0.00
214	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+56+57+59)	01	1,115,632.00	0.00	0.00	0.00
215	TITLUL I. CHELTUIELI DE PERSONAL	10	197,317.00	0.00	0.00	0.00
216	Cheltuieli cu salariile in bani	1001	192,975.00	0.00	0.00	0.00
217	Salarii de baza	100101	182,979.00	0.00	0.00	0.00
218	Indemnizatii de hrană	100117	9,996.00	0.00	0.00	0.00
219	Contributii	1003	4,342.00	0.00	0.00	0.00
220	Contributia asiguratorie pentru munca	100307	4,342.00	0.00	0.00	0.00
221	TITLUL II. BUNURI SI SERVICII	20	914,357.00	0.00	0.00	0.00
222	Bunuri si servicii	2001	15,319.00	0.00	0.00	0.00
223	Carburanti si lubrifianti	200105	15,319.00	0.00	0.00	0.00
224	Alte cheltuieli	2030	899,038.00	0.00	0.00	0.00
225	Chirii	203004	743,869.00	0.00	0.00	0.00
226	Alte cheltuieli cu bunuri si servicii	203030	155,169.00	0.00	0.00	0.00
227	TITLUL X ALTE CHELTUIELI	59	3,958.00	0.00	0.00	0.00
228	Sume aferente persoanelor cu handicap neincadrate	5940	3,958.00	0.00	0.00	0.00
229	741005 Salubritate si gestiunea deseurilor	741005	1,115,632.00	0.00	0.00	0.00
230	74100501 Salubritate	74100501	1,115,632.00	0.00	0.00	0.00