

BUGETUL LOCAL
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	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	9,472,600	-27,300	9,445,300	0	0	0
2	I. VENITURI CURENTE	000215	9,472,600	-3,334,900	6,137,700	0	0	0
3	C. VENITURI NEFISCALE	290015	9,472,600	-3,334,900	6,137,700	0	0	0
4	C2. VANZARI DE BUNURI SI SERVICII (cod 3315+3415+3515+3615+3715)	330015	9,472,600	-3,334,900	6,137,700	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	8,647,600	-3,334,900	5,312,700	0	0	0
9	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local(cu semnul minus)	371503	-60,000	-27,300	-87,300	0	0	0
10	Alte transferuri voluntare	371550	8,707,600	-3,307,600	5,400,000	0	0	0
11	Subventii de la alte administratii	4315	0	3,307,600	3,307,600	0	0	0
12	Subventii pentru institutii publice	431509	0	3,307,600	3,307,600	0	0	0
13	5015 Total cheltuieli	5015	9,472,600	-27,300	9,445,300	0	0	0
14	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+57+59)	01	9,472,600	-27,300	9,445,300	0	0	0
15	TITLUL I. CHELTUIELI DE PERSONAL	10	5,645,960	-3,879,130	1,766,830	0	0	0
16	Cheltuieli cu salariile in bani	1001	5,523,130	-3,791,489	1,731,641	0	0	0
17	Salarii de baza	100101	5,418,730	-3,879,130	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	24,400	87,641	112,041	0	0	0
21	Contributii	1003	122,830	-87,641	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 asigurarea 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	119,830	-87,641	32,189	0	0	0
28	TITLUL II. BUNURI SI SERVICII	20	3,826,640	3,851,830	7,678,470	0	0	0
29	Bunuri si servicii	2001	1,532,857	3,574,130	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

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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	1,206,062	2,515,068	3,721,130	0	0	0
38	Alte bunuri si servicii pentru intretinere si functionare	200130	60,000	1,059,062	1,119,062	0	0	0
39	Reparatii curente	2002	30,000	0	30,000	0	0	0
40	Hrana	2003	435,292	150,000	585,292	0	0	0
41	Hrana pentru oameni	200301	435,292	150,000	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	826,847	-27,300	799,547	0	0	0
45	Uniforme si echipamente	200501	538,047	0	538,047	0	0	0
46	Alte obiecte de inventar	200530	288,800	-27,300	261,500	0	0	0
47	Deplasari, detasari, transferari	2006	52,000	75,000	127,000	0	0	0
48	Deplasari interne, detasari, transferari	200601	42,000	10,000	52,000	0	0	0
49	Deplasari in strainatate	200602	10,000	65,000	75,000	0	0	0
50	Carti publicatii si materiale documentare	2011	5,000	0	5,000	0	0	0
51	Consultanta si expertiza	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	812,335	80,000	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	646,935	80,000	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	9,472,600	-27,300	9,445,300	0	0	0
61	A. CHELTUIELILE CURENTE (01=10+20+30+40+50+51+55+57+59)	01	9,472,600	-27,300	9,445,300	0	0	0
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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	24,400	87,641	112,041	0	0	0
68	Contributii	1003	122,830	-87,641	35,189	0	0	0
69	Contributii de asigurari sociale de stat	100301	1,000	0	1,000	0	0	0
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81	Piese de schimb	200106	5,000	0	5,000	0	0	0
82	Transport	200107	188,795	0	188,795	0	0	0
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86	Reparatii curente	2002	30,000	0	30,000	0	0	0
87	Hrana	2003	435,292	150,000	585,292	0	0	0
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98	Consultanta si expertiza	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	812,335	80,000	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	646,935	80,000	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	8,635,000	-27,300	8,607,700	0	0	0
110	67150501 Sport	67150501	8,635,000	-27,300	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	1,088,880	-27,300	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