

BUGET PE ANUL 2019 SI ESTIMARILE PE ANII 2020-2022
Sursa E+G

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Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000110	TOTAL VENITURI	1,545,400		370,600	399,900	405,200	369,700	1,633,490	1,622,670	1,622,670
499010	VENITURI PROPRII	564,000		129,000	175,000	135,000	125,000	596,150	592,200	592,200
000210	I. VENITURI CURENTE	564,000		129,000	175,000	135,000	125,000	596,150	592,200	592,200
001210	C. VENITURI NEFISCALE	564,000		129,000	175,000	135,000	125,000	596,150	592,200	592,200
001310	C1. VENITURI DIN PROPRIETATE	104,000		29,000	25,000	25,000	25,000	109,930	109,200	109,200
3010	Venituri din proprietate	104,000		29,000	25,000	25,000	25,000	109,930	109,200	109,200
301005	Venituri din concesiuni si inchirieri	104,000		29,000	25,000	25,000	25,000	109,930	109,200	109,200
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	104,000		29,000	25,000	25,000	25,000	109,930	109,200	109,200
001410	C2. VANZARI DE BUNURI SI SERVICII	460,000		100,000	150,000	110,000	100,000	486,220	483,000	483,000
3310	Venituri din prestari de servicii si alte activitati	450,000		100,000	150,000	100,000	100,000	475,650	472,500	472,500
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	450,000		100,000	150,000	100,000	100,000	475,650	472,500	472,500
3610	Diverse venituri	10,000		0	0	10,000	0	10,570	10,500	10,500
361050	Alte venituri	10,000		0	0	10,000	0	10,570	10,500	10,500
001710	IV. SUBVENTII	981,400		241,600	224,900	270,200	244,700	1,037,340	1,030,470	1,030,470
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	981,400		241,600	224,900	270,200	244,700	1,037,340	1,030,470	1,030,470
4310	Subventii de la alte administratii	981,400		241,600	224,900	270,200	244,700	1,037,340	1,030,470	1,030,470
431009	Subventii pentru institutii publice	981,400		241,600	224,900	270,200	244,700	1,037,340	1,030,470	1,030,470
4910	TOTAL CHELTUIELI	1,545,400	0	370,600	399,900	405,200	369,700	1,633,520	1,622,700	1,622,700

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
01	CHELTUIELI CURENTE	1,532,400	0	357,600	399,900	405,200	369,700	1,619,780	1,609,050	1,609,050				
10	TITLUL I CHELTUIELI DE PERSONAL	368,400	0	126,100	74,900	83,700	83,700	389,400	386,830	386,830				
1001	Cheltuieli salariale in bani	361,300	0	124,100	73,200	82,000	82,000	X	X	X				
100101	Salarii de baza	297,200	0	80,200	67,000	75,000	75,000	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	40,400	0	40,400	0	0	0	X	X	X				
100113	Indemnizatii de delegare	3,000	0	0	1,000	1,000	1,000	X	X	X				
100117	Indemnizatii de hrana	20,700	0	3,500	5,200	6,000	6,000	X	X	X				
1003	Contributii	7,100	0	2,000	1,700	1,700	1,700	X	X	X				
100307	Contributia asiguratorie pentru munca	7,100	0	2,000	1,700	1,700	1,700	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,164,000	0	231,500	325,000	321,500	286,000	1,230,380	1,222,220	1,222,220				
2001	Bunuri si servicii	620,500	0	89,000	160,500	204,500	166,500	X	X	X				
200101	Furnituri de birou	8,000	0	1,000	2,000	2,500	2,500	X	X	X				
200102	Materiale pentru curatenie	8,000	0	1,000	2,000	3,000	2,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	100,000	0	30,000	20,000	20,000	30,000	X	X	X				
200104	Apa, canal si salubritate	9,500	0	1,500	2,000	4,000	2,000	X	X	X				
200105	Carburanti si lubrifianti	4,500	0	1,000	1,000	1,000	1,500	X	X	X				
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000	X	X	X				
200107	Transport	2,500	0	500	500	1,000	500	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	370,000	0	30,000	100,000	140,000	100,000	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	106,000	0	21,000	30,000	30,000	25,000	X	X	X				
2002	Reparatii curente	10,000	0	2,500	2,500	2,500	2,500	X	X	X				
2003	Hrana	450,000	0	100,000	150,000	100,000	100,000	X	X	X				
200301	Hrana pentru oameni	450,000	0	100,000	150,000	100,000	100,000	X	X	X				
2004	Medicamente si materiale sanitare	2,000	0	0	0	2,000	0	X	X	X				
200401	Medicamente	1,000	0	0	0	1,000	0	X	X	X				
200402	Materiale sanitare	1,000	0	0	0	1,000	0	X	X	X				
2005	Bunuri de natura obiectelor de inventar	51,000	0	16,000	10,000	10,000	15,000	X	X	X				

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		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200501	Uniforme si echipament	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
200530	Alte obiecte de inventar	31,000	0	11,000	5,000	5,000	10,000	X	X	X				
2006	Diplasari, detasari, transferari	6,500	0	3,000	1,000	1,500	1,000	X	X	X				
200601	Deplasari interne, detasari, transferari	6,500	0	3,000	1,000	1,500	1,000	X	X	X				
2013	Pregatire profesionala	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
2030	Alte cheltuieli	20,000	0	20,000	0	0	0	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	20,000	0	0	0	X	X	X				
70	CHELTUIELI DE CAPITAL	13,000	0	13,000	0	0	0	13,740	13,650	13,650				
71	TITLUL XIII ACTIVE NEFINANCIARE	13,000	0	13,000	0	0	0	13,740	13,650	13,650				
7101	Active fixe	13,000	0	13,000	0	0	0	X	X	X				
710102	Masini, echipamente si mijloace de transport	13,000	0	13,000	0	0	0	X	X	X				
6310	Partea a III-a Cheltuieli Social - Culturale	1,545,400	0	370,600	399,900	405,200	369,700	1,633,520	1,622,700	1,622,700				
6510	Invatamant	454,000	0	104,000	150,000	100,000	100,000	479,880	476,700	476,700				
01	CHELTUIELI CURENTE	454,000	0	104,000	150,000	100,000	100,000	479,880	476,700	476,700				
20	TITLUL II BUNURI SI SERVICII	454,000	0	104,000	150,000	100,000	100,000	479,880	476,700	476,700				
2001	Bunuri si servicii	1,000	0	1,000	0	0	0	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000	0	1,000	0	0	0	X	X	X				
2003	Hrana	450,000	0	100,000	150,000	100,000	100,000	X	X	X				
200301	Hrana pentru oameni	450,000	0	100,000	150,000	100,000	100,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	1,000	0	1,000	0	0	0	X	X	X				
200530	Alte obiecte de inventar	1,000	0	1,000	0	0	0	X	X	X				
2006	Diplasari, detasari, transferari	2,000	0	2,000	0	0	0	X	X	X				
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	0	0	X	X	X				
651003	Invatamant prescolar si primar	450,000	0	100,000	150,000	100,000	100,000	475,650	472,500	472,500				
65100301	Invatamant prescolar	450,000	0	100,000	150,000	100,000	100,000	475,650	472,500	472,500				
651004	Invatamant secundar	4,000	0	4,000	0	0	0	4,230	4,200	4,200				
65100401	Invatamant secundar inferior	4,000	0	4,000	0	0	0	4,230	4,200	4,200				
6710	Cultura, recreere si religie	1,091,400	0	266,600	249,900	305,200	269,700	1,153,640	1,146,000	1,146,000				