

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul 2020

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.17+45.10+46.10+48.10)	00.01	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	150,000.00	0.00	35,000.00	35,000.00	50,000.00	30,000.00	150,000.00	155,000.00	160,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	150,000.00	0.00	35,000.00	35,000.00	50,000.00	30,000.00	150,000.00	155,000.00	160,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	150,000.00	0.00	35,000.00	35,000.00	50,000.00	30,000.00	150,000.00	155,000.00	160,000.00
41	Venituri din taxe administrative, eliberari permise (cod 34.10.50)	34.10	150,000.00	0.00	35,000.00	35,000.00	50,000.00	30,000.00	150,000.00	155,000.00	160,000.00
42	Alte venituri din taxe administrative, eliberari permise	34.10.50	150,000.00	0.00	35,000.00	35,000.00	50,000.00	30,000.00	150,000.00	155,000.00	160,000.00
77	IV. SUBVENTII (cod 00.18)	00.17	2,434,000.00	0.00	609,000.00	608,000.00	609,000.00	608,000.00	2,400,000.00	2,300,000.00	2,200,000.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	2,434,000.00	0.00	609,000.00	608,000.00	609,000.00	608,000.00	2,400,000.00	2,300,000.00	2,200,000.00
89	SUBVENTII DE LA ALTE ADMINISTRATII (cod43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)	43.10	2,434,000.00	0.00	609,000.00	608,000.00	609,000.00	608,000.00	2,400,000.00	2,300,000.00	2,200,000.00
90	Subventii pentru institutii publice	43.10.09	2,434,000.00	0.00	609,000.00	608,000.00	609,000.00	608,000.00	2,400,000.00	2,300,000.00	2,200,000.00
233	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00
234	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00
235	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,351,000.00	0.00	595,000.00	610,000.00	602,000.00	544,000.00	2,350,000.00	2,275,000.00	2,170,000.00
236	Cheltuieli salariale in bani	10.01	2,289,000.00	0.00	580,000.00	595,000.00	589,000.00	525,000.00			
237	Salarii de baza	10.01.01	2,182,000.00	0.00	550,000.00	567,000.00	560,000.00	505,000.00			
238	Alte sporuri	10.01.06	12,000.00	0.00	4,000.00	3,000.00	3,000.00	2,000.00			
239	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
240	Drepturi de delegare	10.01.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
241	Îndemnizații de hrană	10.01.17	78,000.00	0.00	20,000.00	20,000.00	20,000.00	18,000.00			
242	Alte drepturi salariale in bani	10.01.30	15,000.00	0.00	6,000.00	3,000.00	6,000.00	0.00			
243	Contributii (cod 10.03.01 la 10.03.06)	10.03	62,000.00	0.00	15,000.00	15,000.00	13,000.00	19,000.00			
244	Contributii de asigurari sociale de stat	10.03.01	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
245	Contributii de asigurari de somaj	10.03.02	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
246	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
247	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
248	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
249	Contributia asiguratorie pentru munca	10.03.07	56,000.00	0.00	15,000.00	15,000.00	13,000.00	13,000.00			
250	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	233,000.00	0.00	49,000.00	33,000.00	57,000.00	94,000.00	200,000.00	180,000.00	190,000.00
251	Bunuri si servicii	20.01	127,000.00	0.00	33,000.00	21,000.00	25,000.00	48,000.00			
252	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00			
253	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
254	Incalzit, iluminat si forta motrica	20.01.03	9,000.00	0.00	4,000.00	3,000.00	1,000.00	1,000.00			
255	Apa, canal si salubritate	20.01.04	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
256	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	5,000.00	5,000.00	5,000.00	13,000.00			
257	Piese de schimb	20.01.06	5,000.00	0.00	0.00	2,000.00	1,000.00	2,000.00			
258	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
259	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00			
260	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	58,000.00	0.00	15,000.00	6,000.00	11,000.00	26,000.00			
261	Reparatii curente	20.02	25,000.00	0.00	0.00	0.00	0.00	25,000.00			
262	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	5,000.00	0.00	0.00	3,000.00			
263	Alte obiecte de inventar	20.05.30	8,000.00	0.00	5,000.00	0.00	0.00	3,000.00			
264	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	61,000.00	0.00	10,000.00	7,000.00	29,000.00	15,000.00			
265	Deplasari interne, detașări, transferari	20.06.01	54,000.00	0.00	10,000.00	0.00	29,000.00	15,000.00			
266	Deplasari in strainatate	20.06.02	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
267	Pregatire profesionala	20.13	10,000.00	0.00	0.00	4,000.00	3,000.00	3,000.00			
268	Protectia muncii	20.14	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
270	Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)	50.10	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00
276	Alte servicii publice generale (cod 54.10.10)	54.10	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00
277	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00
278	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,351,000.00	0.00	595,000.00	610,000.00	602,000.00	544,000.00	2,350,000.00	2,275,000.00	2,170,000.00
279	Cheltuieli salariale in bani	10.01	2,289,000.00	0.00	580,000.00	595,000.00	589,000.00	525,000.00			
280	Salarii de baza	10.01.01	2,182,000.00	0.00	550,000.00	567,000.00	560,000.00	505,000.00			
281	Alte sporuri	10.01.06	12,000.00	0.00	4,000.00	3,000.00	3,000.00	2,000.00			
282	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
283	Drepturi de delegare	10.01.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
284	Îndemnizații de hrană	10.01.17	78,000.00	0.00	20,000.00	20,000.00	20,000.00	18,000.00			
285	Alte drepturi salariale in bani	10.01.30	15,000.00	0.00	6,000.00	3,000.00	6,000.00	0.00			
286	Contributii (cod 10.03.01 la 10.03.06)	10.03	62,000.00	0.00	15,000.00	15,000.00	13,000.00	19,000.00			
287	Contributii de asigurari sociale de stat	10.03.01	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
288	Contributii de asigurari de somaj	10.03.02	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
289	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
290	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
291	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
292	Contributia asiguratorie pentru munca	10.03.07	56,000.00	0.00	15,000.00	15,000.00	13,000.00	13,000.00			
293	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	233,000.00	0.00	49,000.00	33,000.00	57,000.00	94,000.00	200,000.00	180,000.00	190,000.00
294	Bunuri si servicii	20.01	127,000.00	0.00	33,000.00	21,000.00	25,000.00	48,000.00			
295	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00			
296	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00			
297	Incalzit, iluminat si forta motrica	20.01.03	9,000.00	0.00	4,000.00	3,000.00	1,000.00	1,000.00			
298	Apa, canal si salubritate	20.01.04	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
299	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	5,000.00	5,000.00	5,000.00	13,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
300	Piese de schimb	20.01.06	5,000.00	0.00	0.00	2,000.00	1,000.00	2,000.00			
301	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
302	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00			
303	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	58,000.00	0.00	15,000.00	6,000.00	11,000.00	26,000.00			
304	Reparatii curente	20.02	25,000.00	0.00	0.00	0.00	0.00	25,000.00			
305	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	5,000.00	0.00	0.00	3,000.00			
306	Alte obiecte de inventar	20.05.30	8,000.00	0.00	5,000.00	0.00	0.00	3,000.00			
307	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	61,000.00	0.00	10,000.00	7,000.00	29,000.00	15,000.00			
308	Deplasari interne, detașări, transferari	20.06.01	54,000.00	0.00	10,000.00	0.00	29,000.00	15,000.00			
309	Deplasari in strainatate	20.06.02	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
310	Pregatire profesionala	20.13	10,000.00	0.00	0.00	4,000.00	3,000.00	3,000.00			
311	Protectia muncii	20.14	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
313	Servicii publice comunitare de evidenta a persoanelor	54.10.10	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00

Conducatorul institutiei,

DIRECTOR EXECUTIV , MIU MIHAI

Conducatorul compartimentului financiar-contabil,

CONSILIER, DIMA CARMENA

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2020 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	150,000.00	0.00	35,000.00	35,000.00	50,000.00	30,000.00	150,000.00	155,000.00	160,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	150,000.00	0.00	35,000.00	35,000.00	50,000.00	30,000.00	150,000.00	155,000.00	160,000.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	150,000.00	0.00	35,000.00	35,000.00	50,000.00	30,000.00	150,000.00	155,000.00	160,000.00
41	Venituri din taxe administrative, eliberari permise (cod 34.10.50)	34.10	150,000.00	0.00	35,000.00	35,000.00	50,000.00	30,000.00	150,000.00	155,000.00	160,000.00
42	Alte venituri din taxe administrative, eliberari permise	34.10.50	150,000.00	0.00	35,000.00	35,000.00	50,000.00	30,000.00	150,000.00	155,000.00	160,000.00
66	IV. SUBVENTII (cod 00.18)	00.17	2,434,000.00	0.00	609,000.00	608,000.00	609,000.00	608,000.00	2,400,000.00	2,300,000.00	2,200,000.00
67	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	2,434,000.00	0.00	609,000.00	608,000.00	609,000.00	608,000.00	2,400,000.00	2,300,000.00	2,200,000.00
74	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)	43.10	2,434,000.00	0.00	609,000.00	608,000.00	609,000.00	608,000.00	2,400,000.00	2,300,000.00	2,200,000.00
75	Subventii pentru institutii publice	43.10.09	2,434,000.00	0.00	609,000.00	608,000.00	609,000.00	608,000.00	2,400,000.00	2,300,000.00	2,200,000.00
88	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00
89	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00
90	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,351,000.00	0.00	595,000.00	610,000.00	602,000.00	544,000.00	2,350,000.00	2,275,000.00	2,170,000.00
91	Cheltuieli salariale in bani	10.01	2,289,000.00	0.00	580,000.00	595,000.00	589,000.00	525,000.00			
92	Salarii de baza	10.01.01	2,182,000.00	0.00	550,000.00	567,000.00	560,000.00	505,000.00			
97	Alte sporuri	10.01.06	12,000.00	0.00	4,000.00	3,000.00	3,000.00	2,000.00			
103	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
104	Drepturi de delegare	10.01.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
108	Îndemnizații de hrană	10.01.17	78,000.00	0.00	20,000.00	20,000.00	20,000.00	18,000.00			
110	Alte drepturi salariale in bani	10.01.30	15,000.00	0.00	6,000.00	3,000.00	6,000.00	0.00			
119	Contributii (cod 10.03.01 la 10.03.06)	10.03	62,000.00	0.00	15,000.00	15,000.00	13,000.00	19,000.00			
120	Contributii de asigurari sociale de stat	10.03.01	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
121	Contributii de asigurari de somaj	10.03.02	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
122	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
123	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
125	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
126	Contributia asiguratorie pentru munca	10.03.07	56,000.00	0.00	15,000.00	15,000.00	13,000.00	13,000.00			
128	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	233,000.00	0.00	49,000.00	33,000.00	57,000.00	94,000.00	200,000.00	180,000.00	190,000.00
129	Bunuri si servicii	20.01	127,000.00	0.00	33,000.00	21,000.00	25,000.00	48,000.00			
130	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00			
131	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00			
132	Incalzit, iluminat si forta motrica	20.01.03	9,000.00	0.00	4,000.00	3,000.00	1,000.00	1,000.00			
133	Apa, canal si salubritate	20.01.04	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
134	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	5,000.00	5,000.00	5,000.00	13,000.00			
135	Piese de schimb	20.01.06	5,000.00	0.00	0.00	2,000.00	1,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
137	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
138	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00			
139	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	58,000.00	0.00	15,000.00	6,000.00	11,000.00	26,000.00			
140	Reparatii curente	20.02	25,000.00	0.00	0.00	0.00	0.00	25,000.00			
149	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	5,000.00	0.00	0.00	3,000.00			
152	Alte obiecte de inventar	20.05.30	8,000.00	0.00	5,000.00	0.00	0.00	3,000.00			
153	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	61,000.00	0.00	10,000.00	7,000.00	29,000.00	15,000.00			
154	Deplasari interne, detașări, transferari	20.06.01	54,000.00	0.00	10,000.00	0.00	29,000.00	15,000.00			
155	Deplasari in strainatate	20.06.02	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
160	Pregatire profesionala	20.13	10,000.00	0.00	0.00	4,000.00	3,000.00	3,000.00			
161	Protectia muncii	20.14	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
303	Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)	50.10	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00
522	Alte servicii publice generale (cod 54.10.10)	54.10	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00
523	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00
524	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,351,000.00	0.00	595,000.00	610,000.00	602,000.00	544,000.00	2,350,000.00	2,275,000.00	2,170,000.00
525	Cheltuieli salariale in bani	10.01	2,289,000.00	0.00	580,000.00	595,000.00	589,000.00	525,000.00			
526	Salarii de baza	10.01.01	2,182,000.00	0.00	550,000.00	567,000.00	560,000.00	505,000.00			
531	Alte sporuri	10.01.06	12,000.00	0.00	4,000.00	3,000.00	3,000.00	2,000.00			
537	Indemnizatii platite unor persoane din afara unitatii	10.01.12	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
538	Drepturi de delegare	10.01.13	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
542	Îndemnizații de hrană	10.01.17	78,000.00	0.00	20,000.00	20,000.00	20,000.00	18,000.00			
544	Alte drepturi salariale in bani	10.01.30	15,000.00	0.00	6,000.00	3,000.00	6,000.00	0.00			
553	Contributii (cod 10.03.01 la 10.03.06)	10.03	62,000.00	0.00	15,000.00	15,000.00	13,000.00	19,000.00			
554	Contributii de asigurari sociale de stat	10.03.01	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
555	Contributii de asigurari de somaj	10.03.02	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
556	Contributii de asigurari sociale de sanatate	10.03.03	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
557	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
559	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	0.00	0.00	0.00	1,000.00			
560	Contributia asiguratorie pentru munca	10.03.07	56,000.00	0.00	15,000.00	15,000.00	13,000.00	13,000.00			
562	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	233,000.00	0.00	49,000.00	33,000.00	57,000.00	94,000.00	200,000.00	180,000.00	190,000.00
563	Bunuri si servicii	20.01	127,000.00	0.00	33,000.00	21,000.00	25,000.00	48,000.00			
564	Furnituri de birou	20.01.01	4,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00			
565	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	0.00	1,000.00	2,000.00			
566	Incalzit, iluminat si forta motrica	20.01.03	9,000.00	0.00	4,000.00	3,000.00	1,000.00	1,000.00			
567	Apa, canal si salubritate	20.01.04	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
568	Carburanti si lubrifianti	20.01.05	28,000.00	0.00	5,000.00	5,000.00	5,000.00	13,000.00			
569	Piese de schimb	20.01.06	5,000.00	0.00	0.00	2,000.00	1,000.00	2,000.00			
571	Posta, telecomunicatii, radio, tv, internet	20.01.08	10,000.00	0.00	3,000.00	3,000.00	3,000.00	1,000.00			
572	Materiale si prestari de servicii cu caracter functional	20.01.09	6,000.00	0.00	3,000.00	1,000.00	1,000.00	1,000.00			
573	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	58,000.00	0.00	15,000.00	6,000.00	11,000.00	26,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
574	Reparatii curente	20.02	25,000.00	0.00	0.00	0.00	0.00	25,000.00			
583	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	5,000.00	0.00	0.00	3,000.00			
586	Alte obiecte de inventar	20.05.30	8,000.00	0.00	5,000.00	0.00	0.00	3,000.00			
587	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	61,000.00	0.00	10,000.00	7,000.00	29,000.00	15,000.00			
588	Deplasari interne, detașări, transferari	20.06.01	54,000.00	0.00	10,000.00	0.00	29,000.00	15,000.00			
589	Deplasari in strainatate	20.06.02	7,000.00	0.00	0.00	7,000.00	0.00	0.00			
594	Pregatire profesionala	20.13	10,000.00	0.00	0.00	4,000.00	3,000.00	3,000.00			
595	Protectia muncii	20.14	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
737	Servicii publice comunitare de evidenta a persoanelor	54.10.10	2,584,000.00	0.00	644,000.00	643,000.00	659,000.00	638,000.00	2,550,000.00	2,455,000.00	2,360,000.00

Conducatorul institutiei,
DIRECTOR EXECUTIV , MIU MIHAI

Conducatorul compartimentului financiar-contabil,
CONSILIER, DIMA CARMENA

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2020 - Sectiunea Dezvoltare

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Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			

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