

Romania
Judetul: Constanța
SURSA G
CUI: 37388859

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

Lei

NrCrt	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	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	0.00	0.00	0.00
66	IV. SUBVENȚII (cod 00.18)	00.17	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	0.00	0.00	0.00
67	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	0.00	0.00	0.00
72	SUBVENȚII 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	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	0.00	0.00	0.00
73	Subvenții pentru institutii publice	43.10.09	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	0.00	0.00	0.00
85	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	0.00	0.00	0.00
86	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	0.00	0.00	0.00
87	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,240,000.00	0.00	310,000.00	310,000.00	310,000.00	310,000.00	0.00	0.00	0.00
88	Cheltuieli salariale in bani	10.01	1,200,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
89	Salarii de baza	10.01.01	1,200,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
115	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
122	Contributia asiguratorie pentru munca	10.03.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
124	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,703,000.00	0.00	1,250,000.00	1,264,000.00	416,500.00	772,500.00	0.00	0.00	0.00
125	Bunuri si servicii	20.01	743,000.00	0.00	248,750.00	257,750.00	75,250.00	161,250.00	0.00	0.00	0.00
126	Furnituri de birou	20.01.01	8,000.00	0.00	2,500.00	1,500.00	1,500.00	2,500.00	0.00	0.00	0.00
127	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
128	Incalzit, Iluminat si forta motrica	20.01.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
129	Apa, canal si salubritate	20.01.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
130	Carburanti si lubrifianti	20.01.05	90,000.00	0.00	30,000.00	30,000.00	10,000.00	20,000.00	0.00	0.00	0.00
131	Piese de schimb	20.01.06	40,000.00	0.00	12,500.00	12,500.00	5,000.00	10,000.00	0.00	0.00	0.00
132	Transport	20.01.07	210,000.00	0.00	70,000.00	80,000.00	20,000.00	40,000.00	0.00	0.00	0.00
133	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00	0.00
134	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	50,000.00	50,000.00	10,000.00	30,000.00	0.00	0.00	0.00
135	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	220,000.00	0.00	75,000.00	75,000.00	20,000.00	50,000.00	0.00	0.00	0.00
137	Hrana (cod 20.03.01+20.03.02)	20.03	250,000.00	0.00	80,000.00	80,000.00	30,000.00	60,000.00	0.00	0.00	0.00

138	Hrana pentru oameni	20.03.01	250,000.00	0.00	80,000.00	80,000.00	30,000.00	60,000.00	0.00	0.00	0.00
140	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
141	Medicamente	20.04.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
142	Materiale sanitare	20.04.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
145	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	85,000.00	0.00	30,000.00	30,000.00	10,000.00	15,000.00	0.00	0.00	0.00
146	Uniforme si echipament	20.05.01	40,000.00	0.00	15,000.00	15,000.00	5,000.00	5,000.00	0.00	0.00	0.00
148	Alte obiecte de inventar	20.05.30	45,000.00	0.00	15,000.00	15,000.00	5,000.00	10,000.00	0.00	0.00	0.00
149	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	85,000.00	0.00	30,000.00	35,000.00	10,000.00	10,000.00	0.00	0.00	0.00
150	Deplasari interne, detaşări, transferari	20.06.01	85,000.00	0.00	30,000.00	35,000.00	10,000.00	10,000.00	0.00	0.00	0.00
173	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,520,000.00	0.00	856,250.00	856,250.00	286,250.00	521,250.00	0.00	0.00	0.00
174	Reclama si publicitate	20.30.01	150,000.00	0.00	50,000.00	50,000.00	20,000.00	30,000.00	0.00	0.00	0.00
175	Protocol si reprezentare	20.30.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00	0.00
177	Chirii	20.30.04	65,000.00	0.00	25,000.00	25,000.00	5,000.00	10,000.00	0.00	0.00	0.00
181	Alte cheltuieli cu bunuri si servicii	20.30.30	2,300,000.00	0.00	780,000.00	780,000.00	260,000.00	480,000.00	0.00	0.00	0.00
1120	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	0.00	0.00	0.00
1555	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	0.00	0.00	0.00
1556	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	0.00	0.00	0.00
1557	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,240,000.00	0.00	310,000.00	310,000.00	310,000.00	310,000.00	0.00	0.00	0.00
1558	Cheltuieli salariale in bani	10.01	1,200,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
1559	Salarii de baza	10.01.01	1,200,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
1585	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
1592	Contributia asiguratorie pentru munca	10.03.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
1594	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,703,000.00	0.00	1,250,000.00	1,264,000.00	416,500.00	772,500.00	0.00	0.00	0.00
1595	Bunuri si servicii	20.01	743,000.00	0.00	248,750.00	257,750.00	75,250.00	161,250.00	0.00	0.00	0.00
1596	Furnituri de birou	20.01.01	8,000.00	0.00	2,500.00	1,500.00	1,500.00	2,500.00	0.00	0.00	0.00
1597	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00
1598	Incalzit, Iluminat si forta motrica	20.01.03	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
1599	Apa, canal si salubritate	20.01.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
1600	Carburanti si lubrifianti	20.01.05	90,000.00	0.00	30,000.00	30,000.00	10,000.00	20,000.00	0.00	0.00	0.00
1601	Piese de schimb	20.01.06	40,000.00	0.00	12,500.00	12,500.00	5,000.00	10,000.00	0.00	0.00	0.00
1602	Transport	20.01.07	210,000.00	0.00	70,000.00	80,000.00	20,000.00	40,000.00	0.00	0.00	0.00
1603	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00	0.00
1604	Materiale si prestari de servicii cu caracter functional	20.01.09	140,000.00	0.00	50,000.00	50,000.00	10,000.00	30,000.00	0.00	0.00	0.00
1605	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	220,000.00	0.00	75,000.00	75,000.00	20,000.00	50,000.00	0.00	0.00	0.00
1607	Hrana (cod 20.03.01+20.03.02)	20.03	250,000.00	0.00	80,000.00	80,000.00	30,000.00	60,000.00	0.00	0.00	0.00
1608	Hrana pentru oameni	20.03.01	250,000.00	0.00	80,000.00	80,000.00	30,000.00	60,000.00	0.00	0.00	0.00
1610	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
1611	Medicamente	20.04.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00
1612	Materiale sanitare	20.04.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
1615	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	85,000.00	0.00	30,000.00	30,000.00	10,000.00	15,000.00	0.00	0.00	0.00
1616	Uniforme si echipament	20.05.01	40,000.00	0.00	15,000.00	15,000.00	5,000.00	5,000.00	0.00	0.00	0.00

1618	Alte obiecte de inventar	20.05.30	45,000.00	0.00	15,000.00	15,000.00	5,000.00	10,000.00	0.00	0.00	0.00
1619	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	85,000.00	0.00	30,000.00	35,000.00	10,000.00	10,000.00	0.00	0.00	0.00
1620	Deplasari interne, detașări, transferari	20.06.01	85,000.00	0.00	30,000.00	35,000.00	10,000.00	10,000.00	0.00	0.00	0.00
1643	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2,520,000.00	0.00	856,250.00	856,250.00	286,250.00	521,250.00	0.00	0.00	0.00
1644	Reclama si publicitate	20.30.01	150,000.00	0.00	50,000.00	50,000.00	20,000.00	30,000.00	0.00	0.00	0.00
1645	Protocol si reprezentare	20.30.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00	0.00
1647	Chirii	20.30.04	65,000.00	0.00	25,000.00	25,000.00	5,000.00	10,000.00	0.00	0.00	0.00
1651	Alte cheltuieli cu bunuri si servicii	20.30.30	2,300,000.00	0.00	780,000.00	780,000.00	260,000.00	480,000.00	0.00	0.00	0.00
1772	Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	0.00	0.00	0.00
1773	Sport	67.10.05.01	4,943,000.00	0.00	1,560,000.00	1,574,000.00	726,500.00	1,082,500.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,