

ROMANIA

JUDETUL: CONSTANȚA

UNITATEA: CLUBUL SPORTIV MEDGIDIA - CIF: 37388859

ANEXA LA HCL 18/18.02.2020

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

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				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)	00.01	4,943,000.00	0.00	1,560,000.00	1,574,000.00	728,500.00	1,082,500.00	0.00	0.00	0.00
77	IV. SUBVENTII (cod 00.18)	00.17	4,943,000.00	0.00	1,560,000.00	1,574,000.00	728,500.00	1,082,500.00	0.00	0.00	0.00
78	SUBVENTII 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	728,500.00	1,082,500.00	0.00	0.00	0.00
87	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	4,943,000.00	0.00	1,560,000.00	1,574,000.00	728,500.00	1,082,500.00	0.00	0.00	0.00
88	Subventii pentru institutii publice	43.10.09	4,943,000.00	0.00	1,560,000.00	1,574,000.00	728,500.00	1,082,500.00	0.00	0.00	0.00
226	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	4,943,000.00	0.00	1,560,000.00	1,574,000.00	728,500.00	1,082,500.00	0.00	0.00	0.00
227	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	728,500.00	1,082,500.00	0.00	0.00	0.00
228	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
229	Cheltuieli salariale in bani	10.01	1,200,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00			
230	Salarii de baza	10.01.01	1,200,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00			
231	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			
232	Contributia asiguratorie pentru munca	10.03.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
233	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	418,500.00	772,500.00	0.00	0.00	0.00
234	Bunuri si servicii	20.01	743,000.00	0.00	248,750.00	257,750.00	75,250.00	161,250.00			
235	Furnituri de birou	20.01.01	8,000.00	0.00	2,500.00	1,500.00	1,500.00	2,500.00			
236	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
237	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			
238	Apa, canal si salubritate	20.01.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
239	Carburanti si lubrifianti	20.01.05	90,000.00	0.00	30,000.00	30,000.00	10,000.00	20,000.00			
240	Piese de schimb	20.01.06	40,000.00	0.00	12,500.00	12,500.00	5,000.00	10,000.00			
241	Transport	20.01.07	210,000.00	0.00	70,000.00	80,000.00	20,000.00	40,000.00			
242	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			
243	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			
244	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			
245	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			
246	Hrana pentru oameni	20.03.01	250,000.00	0.00	80,000.00	80,000.00	30,000.00	60,000.00			
247	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			
248	Medicamente	20.04.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
249	Materiale sanitare	20.04.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
250	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			
251	Uniforme si echipament	20.05.01	40,000.00	0.00	15,000.00	15,000.00	5,000.00	5,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plășilor restante	Trim I	Trim II	Trim III	Trim IV			
252	Alte obiecte de inventar	20.05.30	45,000.00	0.00	15,000.00	15,000.00	5,000.00	10,000.00			
253	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			
254	Deplasari interne, detașări, transferari	20.06.01	85,000.00	0.00	30,000.00	35,000.00	10,000.00	10,000.00			
255	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	288,250.00	521,250.00			
256	Reclama si publicitate	20.30.01	150,000.00	0.00	50,000.00	50,000.00	20,000.00	30,000.00			
257	Protocol si reprezentare	20.30.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
258	Chirii	20.30.04	65,000.00	0.00	25,000.00	25,000.00	5,000.00	10,000.00			
259	Alte cheltuieli cu bunuri si servicii	20.30.30	2,300,000.00	0.00	780,000.00	780,000.00	280,000.00	480,000.00			
284	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	728,500.00	1,082,500.00	0.00	0.00	0.00
315	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	728,500.00	1,082,500.00	0.00	0.00	0.00
316	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	728,500.00	1,082,500.00	0.00	0.00	0.00
317	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
318	Cheltuieli salariale in bani	10.01	1,200,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00			
319	Salarii de baza	10.01.01	1,200,000.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00			
320	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			
321	Contributia asiguratorie pentru munca	10.03.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
322	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	1,284,000.00	416,500.00	772,500.00	0.00	0.00	0.00
323	Bunuri si servicii	20.01	743,000.00	0.00	248,750.00	257,750.00	75,250.00	181,250.00			
324	Furnituri de birou	20.01.01	8,000.00	0.00	2,500.00	1,500.00	1,500.00	2,500.00			
325	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	600.00	500.00			
326	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			
327	Apa, canal si salubritate	20.01.04	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
328	Carburanti si lubrifianti	20.01.05	90,000.00	0.00	30,000.00	30,000.00	10,000.00	20,000.00			
329	Piese de schimb	20.01.06	40,000.00	0.00	12,500.00	12,500.00	5,000.00	10,000.00			
330	Transport	20.01.07	210,000.00	0.00	70,000.00	80,000.00	20,000.00	40,000.00			
331	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			
332	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			
333	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			
334	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			
335	Hrana pentru oameni	20.03.01	250,000.00	0.00	80,000.00	80,000.00	30,000.00	60,000.00			
336	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			
337	Medicamente	20.04.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
338	Materiale sanitare	20.04.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
339	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			
340	Uniforme si echipament	20.05.01	40,000.00	0.00	15,000.00	15,000.00	5,000.00	5,000.00			
341	Alte obiecte de inventar	20.05.30	45,000.00	0.00	15,000.00	15,000.00	5,000.00	10,000.00			
342	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			
343	Deplasari interne, detașări, transferari	20.06.01	85,000.00	0.00	30,000.00	35,000.00	10,000.00	10,000.00			

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			
344	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	858,250.00	858,250.00	288,250.00	521,250.00			
345	Reclama si publicitate	20.30.01	150,000.00	0.00	50,000.00	50,000.00	20,000.00	30,000.00			
346	Protocol si reprezentare	20.30.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
347	Chirii	20.30.04	85,000.00	0.00	25,000.00	25,000.00	5,000.00	10,000.00			
348	Alte cheltuieli cu bunuri si servicii	20.30.30	2,300,000.00	0.00	780,000.00	780,000.00	280,000.00	480,000.00			
363	Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	4,943,000.00	0.00	1,660,000.00	1,674,000.00	726,600.00	1,082,600.00	0.00	0.00	0.00
364	Sport	67.10.05.01	4,943,000.00	0.00	1,660,000.00	1,674,000.00	726,600.00	1,082,600.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

**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	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. SUBVENTII (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	SUBVENTII 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	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	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	Subventii 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			
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			
115	Contribuții (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			
122	Contribuția asiguratorie pentru munca	10.03.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
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			
126	Furnituri de birou	20.01.01	8,000.00	0.00	2,500.00	1,500.00	1,500.00	2,500.00			
127	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
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			
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			
130	Carburanti si lubrifianti	20.01.05	90,000.00	0.00	30,000.00	30,000.00	10,000.00	20,000.00			
131	Piese de schimb	20.01.06	40,000.00	0.00	12,500.00	12,500.00	5,000.00	10,000.00			
132	Transport	20.01.07	210,000.00	0.00	70,000.00	80,000.00	20,000.00	40,000.00			
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			
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			
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			
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			
138	Hrana pentru oameni	20.03.01	250,000.00	0.00	80,000.00	80,000.00	30,000.00	60,000.00			
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			
141	Medicamente	20.04.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
142	Materiale sanitare	20.04.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
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			
146	Uniforme si echipament	20.05.01	40,000.00	0.00	15,000.00	15,000.00	5,000.00	5,000.00			
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			
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			
150	Deplasari interne, detașări, transferari	20.06.01	85,000.00	0.00	30,000.00	35,000.00	10,000.00	10,000.00			
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			

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget 2020						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
174	Reclama si publicitate	20.30.01	150,000.00	0.00	50,000.00	50,000.00	20,000.00	30,000.00			
175	Protocol si reprezentare	20.30.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
177	Chirii	20.30.04	65,000.00	0.00	25,000.00	25,000.00	5,000.00	10,000.00			
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			
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	728,500.00	1,082,500.00	0.00	0.00	0.00
1655	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	728,500.00	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	728,500.00	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			
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			
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			
1592	Contributie asiguratorie pentru munca	10.03.07	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
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	418,500.00	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			
1596	Furnituri de birou	20.01.01	8,000.00	0.00	2,500.00	1,500.00	1,500.00	2,500.00			
1597	Materiale pentru curatenie	20.01.02	2,000.00	0.00	500.00	500.00	500.00	500.00			
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			
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			
1600	Carburanti si lubrifianti	20.01.05	90,000.00	0.00	30,000.00	30,000.00	10,000.00	20,000.00			
1601	Piese de schimb	20.01.06	40,000.00	0.00	12,500.00	12,500.00	5,000.00	10,000.00			
1602	Transport	20.01.07	210,000.00	0.00	70,000.00	80,000.00	20,000.00	40,000.00			
1603	Poste, telecomunicatii, radio, tv, internet	20.01.08	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
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			
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			
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			
1608	Hrana pentru oameni	20.03.01	250,000.00	0.00	80,000.00	80,000.00	30,000.00	60,000.00			
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			
1611	Medicamente	20.04.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1612	Materiale sanitare	20.04.02	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
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			
1616	Uniforme si echipament	20.05.01	40,000.00	0.00	15,000.00	15,000.00	5,000.00	5,000.00			
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			
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			
1620	Deplasari interne, detaşări, transferari	20.06.01	85,000.00	0.00	30,000.00	35,000.00	10,000.00	10,000.00			
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			
1644	Reclama si publicitate	20.30.01	150,000.00	0.00	50,000.00	50,000.00	20,000.00	30,000.00			
1645	Protocol si reprezentare	20.30.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
1647	Chirii	20.30.04	65,000.00	0.00	25,000.00	25,000.00	5,000.00	10,000.00			
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			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buzet 2020					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			
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	725,500.00	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	725,500.00	1,082,500.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

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	B u g e t 2 0 2 0				E s t i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2021	2022	2023
			TOTAL	din care credite bugetare destinate stingerii plăgilor restante	Trim I	Trim II	Trim III	Trim IV			

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,