

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

Lei

| Nr. Crt. | Denumirea indicatorilor | Cod indicator | Buget 2020 | | | | | | | | Estimari | | |
|------------|---|---------------|--------------------|---|--------------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|--|
| | | | PREVEDERI TOTAL | ANUALE din care credite destinate stingerii platilor restante | PREVEDERI TRI MESTRI ALE | | | | 2021 | 2022 | 2023 | | |
| | | | | | Trim I | Trim II | Trim III | Trim IV | | | | | |
| 1 | TOTAL VENITURI (cod 00 02+00 15+00 17) | 00 01 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | |
| 2 | I. VENITURI CURENTE (cod 00 03+00 12) | 00 02 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | |
| 11 | C. VENITURI NEFISCAL (cod 00 13+00 14) | 00 12 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | |
| 24 | C2. VANZARI DE BUNURI SI SERVICII (cod 33 10+34 10+35 10+36 10+37 10) | 00 14 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | |
| 25 | Venituri din prestari de servicii si alte activitati (cod 33 10 05+33 10 08+33 10 13+33 10 14+33 10 16+33 10 17+33 10 19+33 10 21+33 10 50) | 33 10 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | |
| 28 | Venituri din prestari de servicii | 33 10 08 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | |
| 226 | TOTAL CHELTUIELI (cod 50 10+59 10+63 10+69 10+79 10) | 49 10 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | |
| 227 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | |
| 228 | TITLUL I CHELTUIELI DE PERSONAL (cod 10 01 la 10 03) | 10 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | |
| 229 | Cheltuieli salariale in bani | 10 01 | 98,000.00 | 0.00 | 24,000.00 | 25,000.00 | 24,000.00 | 25,000.00 | 25,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | |
| 230 | Salarii de baza | 10 01 01 | 93,800.00 | 0.00 | 22,800.00 | 24,000.00 | 23,000.00 | 24,000.00 | 24,000.00 | 93,800.00 | 93,800.00 | 93,800.00 | |
| 231 | Indemnizatii de hrană | 10 01 17 | 4,200.00 | 0.00 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,200.00 | 4,200.00 | 4,200.00 | |
| 232 | Contributii (cod 10 03 01 la 10 03 06) | 10 03 | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| 233 | Contributia asigurare pentru munca | 10 03 07 | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| 234 | TITLUL II BUNURI SI SERVICII (cod 20 01 la 20 06+20 09 la 20 16+20 18 la 20 27+20 30) | 20 | 49,000.00 | 0.00 | 25,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | |
| 235 | Bunuri si servicii | 20 01 | 49,000.00 | 0.00 | 25,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | |
| 237 | Alte bunuri si servicii pentru intretinere si functionare | 20 01 30 | 49,000.00 | 0.00 | 25,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | |
| 322 | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70 10+74 10) | 69 10 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | |
| 323 | Locuinte, servicii si dezvoltare publica (cod 70 10 03+70 10 04+70 10 50) | 70 10 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | |
| 324 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | |
| 325 | TITLUL I CHELTUIELI DE PERSONAL (cod 10 01 la 10 03) | 10 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | |
| 326 | Cheltuieli salariale in bani | 10 01 | 98,000.00 | 0.00 | 24,000.00 | 25,000.00 | 24,000.00 | 25,000.00 | 25,000.00 | 98,000.00 | 98,000.00 | 98,000.00 | |
| 327 | Salarii de baza | 10 01 01 | 93,800.00 | 0.00 | 22,800.00 | 24,000.00 | 23,000.00 | 24,000.00 | 24,000.00 | 93,800.00 | 93,800.00 | 93,800.00 | |
| 328 | Indemnizatii de hrană | 10 01 17 | 4,200.00 | 0.00 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,200.00 | 4,200.00 | 4,200.00 | |
| 329 | Contributii (cod 10 03 01 la 10 03 06) | 10 03 | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| 330 | Contributia asigurare pentru munca | 10 03 07 | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| 331 | TITLUL II BUNURI SI SERVICII (cod 20 01 la 20 06+20 09 la 20 16+20 18 la 20 27+20 30) | 20 | 49,000.00 | 0.00 | 25,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | |
| 332 | Bunuri si servicii | 20 01 | 49,000.00 | 0.00 | 25,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | |
| 334 | Alte bunuri si servicii pentru intretinere si functionare | 20 01 30 | 49,000.00 | 0.00 | 25,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | |

| 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 | | | | | |
| 340 | Alte servicii în domeniile locuințelor, serviciilor și dezvoltării comunale | 70.10.50 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |

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 platilor restante | Trim I | Trim II | Trim III | Trim IV | | | | | | | |
| 1 | VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL | 00 01 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |
| 2 | I. VENITURI CURENTE (cod 00 03+00 12) | 00 02 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |
| 11 | C. VENITURI NEFISCAL (cod 00 13+00 14) | 00 12 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |
| 24 | C2. VANZARI DE BUNURI SI SERVICII (cod 33 10+34 10+35 10+36 10+37 10) | 00 14 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |
| 25 | Venituri din prestari de servicii si alte activitati (cod 33 10 05+33 10 08+33 10 13+33 10 14+33 10 16+33 10 17+33 10 19+33 10 21+33 10 50) | 33 10 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |
| 28 | Venituri din prestari de servicii | 33 10 08 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |
| 85 | CHELTUIELILE SECTIUNII DE FUNCTIONARE | 49 10 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |
| 86 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |
| 87 | TITLUL I CHELTUIELI DE PERSONAL (cod 10 01 la 10 03) | 10 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | | |
| 88 | Chestiunile salariale in bani | 10 01 | 98,000.00 | 0.00 | 24,000.00 | 25,000.00 | 24,000.00 | 24,000.00 | 25,000.00 | 25,000.00 | | | | | |
| 89 | Salarii de baza | 10 01 01 | 93,800.00 | 0.00 | 22,800.00 | 24,000.00 | 23,000.00 | 23,000.00 | 24,000.00 | 24,000.00 | | | | | |
| 105 | Indemnizatii de hrană | 10 01 17 | 4,200.00 | 0.00 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | | | |
| 115 | Contributii (cod 10 03 01 la 10 03 06) | 10 03 | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 122 | Contributia asiguratorie pentru munca | 10 03 07 | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 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 | 49,000.00 | 0.00 | 25,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | | |
| 125 | Bunuri si servicii | 20 01 | 49,000.00 | 0.00 | 25,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 135 | Alte bunuri si servicii pentru intretinere si functionare | 20 01 30 | 49,000.00 | 0.00 | 25,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 1988 | Partea a IV-a-SERVICIILOR SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.10+74.10) | 69.10 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |
| 1989 | Locuinte, servicii si dezvoltare publica (cod 70.10.03+70.10.04+70.10.50) | 70.10 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |
| 1990 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |
| 1991 | TITLUL I CHELTUIELI DE PERSONAL (cod 10 01 la 10 03) | 10 | 100,000.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | | |
| 1992 | Chestiunile salariale in bani | 10 01 | 98,000.00 | 0.00 | 24,000.00 | 25,000.00 | 24,000.00 | 24,000.00 | 25,000.00 | 25,000.00 | | | | | |
| 1993 | Salarii de baza | 10 01 01 | 93,800.00 | 0.00 | 22,800.00 | 24,000.00 | 23,000.00 | 23,000.00 | 24,000.00 | 24,000.00 | | | | | |
| 2009 | Indemnizatii de hrană | 10 01 17 | 4,200.00 | 0.00 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | | | | |
| 2019 | Contributii (cod 10 03 01 la 10 03 06) | 10 03 | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 2026 | Contributia asiguratorie pentru munca | 10 03 07 | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 2028 | TITLUL II BUNURI SI SERVICII (cod 20 01 la 20 06+20 09 la 20 16+20 18 la 20 27+20 30) | 20 | 49,000.00 | 0.00 | 25,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | | |
| 2029 | Bunuri si servicii | 20 01 | 49,000.00 | 0.00 | 25,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 2039 | Alte bunuri si servicii pentru intretinere si functionare | 20 01 30 | 49,000.00 | 0.00 | 25,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| 2197 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 70.10.50 | 149,000.00 | 0.00 | 50,000.00 | 49,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | |

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,



A handwritten signature in blue ink, consisting of several loops and flourishes.

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

Lei

| 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 TRIMESTRIALE | | 2021 | 2022 | 2023 | |
| | | | TOTAL | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | | | | Trim III |
| | | | | | | | | | | |

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,

