



Bugetul pe anul 2020

(Institutiile finantate de la bugetul de stat si venituri proprii)

Anexa 3 / 13 / 16

CA=credite de angajament CB=credite bugetare

mii lei

| Capi- tol | Sub- capi- tol | Para- graf | Gru- pa/ Titlu | Ar- ti- col | Ali- ne- at | Cod | Denumire indicator | | Credite de angajament | Buget actualizat 13/02/2020 | din total an, din care, | | | | Sume retinute anual | | |
|--------------|----------------------|---------------|----------------------|-------------------|-------------------|----------|--|----|--------------------------|-----------------------------------|-------------------------|---------|----------|---------|---------------------|--------|-------|
| | | | | | | | | | | | Trim I | Trim II | Trim III | Trim IV | trim 3 | trim 4 | TOTAL |
| 0001 | 10 | | | | | 000110 | VENITURI PROPRII TOTAL VENITURI | | | 4.757 | 845 | 1.561 | 1.466 | 885 | 44 | 26 | 70 |
| 0002 | 10 | | | | | 000210 | I. VENITURI CURENTE | | | 22 | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2900 | 10 | | | | | 290010 | C. VENITURI NEFISCALE | | | 22 | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3300 | 10 | | | | | 330010 | C2. VANZARI DE BUNURI SI SERVICII | | | 22 | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3310 | | | | | | 3310 | VENITURI DIN PRESTARI DE SERVICII SI ALTE ACTIVITATI | | | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 08 | | | | | 331008 | Venituri din prestari servicii | | | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3710 | | | | | | 3710 | TRANSFERURI VOLUNTARE ALTELE DECAT SUBVENTIILE | | | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 01 | | | | | 371001 | Donatii si sponsorizari | | | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4010 | | | | | | 4010 | Incasari din rambursarea imprumuturilor acordate | | | 85 | 85 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 15 | | | | | 4015 | Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli | | | 85 | 85 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 03 | | | | 40101503 | Sume utilizate de alte institutii din excedentul anului precedent | | | 85 | 85 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 43 | TITLUL IV. SUBVENTII | | | 3.400 | 738 | 936 | 1.041 | 685 | 44 | 26 | 70 |
| 4310 | | | | | | 4310 | SUBVENTII DE LA ALTE ADMINISTRATII | | | 3.400 | 738 | 936 | 1.041 | 685 | 44 | 26 | 70 |
| | 09 | | | | | 431009 | Subventii pentru institutii publice | | | 3.400 | 738 | 936 | 1.041 | 685 | 44 | 26 | 70 |
| 4810 | | | | | | 4810 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 0 | 1.250 | 0 | 625 | 425 | 200 | 0 | 0 | 0 | 0 |
| | 31 | | | | | 481031 | Mecanismul financiar Norvegian | | 1.250 | 0 | 625 | 425 | 200 | 0 | 0 | 0 | 0 |
| | | 03 | | | | 48103103 | | | 1.250 | 0 | 625 | 425 | 200 | 0 | 0 | 0 | 0 |
| | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5010 | | | | | | 5010 | VENITURI PROPRII - TOTAL CHELTUIELI | CB | 4.757 | 4.757 | 845 | 1.561 | 1.466 | 885 | 44 | 26 | 70 |
| | | | | | | | | CA | | 4.757 | 4.687 | 0 | 44 | 26 | 44 | 26 | 70 |
| | | 01 | | | | 01 | CHELTUIELI CURENTE | CB | 4.682 | 4.682 | 845 | 1.561 | 1.391 | 885 | 44 | 26 | 70 |
| | | | | | | | | CA | | 4.682 | 4.612 | 0 | 44 | 26 | 44 | 26 | 70 |
| | | 10 | | | | 10 | TITLUL I CHELTUIELI DE PERSONAL | CB | 2.715 | 2.715 | 679 | 784 | 739 | 513 | 0 | 0 | 0 |
| | | | | | | | | CA | | 2.715 | 2.715 | | 0 | 0 | 0 | 0 | 0 |
| | | 20 | | | | 20 | TITLUL II BUNURI SI SERVICII | CB | 404 | 404 | 119 | 89 | 129 | 67 | 26 | 8 | 34 |
| | | | | | | | | CA | | 404 | 370 | | 26 | 8 | 26 | 8 | 34 |
| | | 58 | | | | 58 | TITLUL X PROIECTE CU FINANTARE DIN FEN AFERENTE CADRULUI FINANCIAR 2014-2020 | CB | 1.335 | 1.335 | 22 | 646 | 446 | 221 | 0 | 0 | 0 |
| | | | | | | | | CA | | 1.335 | 1.335 | | 0 | 0 | 0 | 0 | 0 |
| | | 59 | | | | 59 | TITLUL XI ALTE CHELTUIELI | CB | 228 | 228 | 25 | 42 | 77 | 84 | 18 | 18 | 36 |
| | | | | | | | | CA | | 228 | 192 | | 18 | 18 | 18 | 18 | 36 |
| | | 70 | | | | 70 | CHELTUIELI DE CAPITAL | CB | 75 | 75 | 0 | 0 | 75 | 0 | 0 | 0 | 0 |
| | | | | | | | | CA | | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 71 | | | | 71 | TITLUL XII ACTIVE NEFINANCIARE | CB | 75 | 75 | 0 | 0 | 75 | 0 | 0 | 0 | 0 |
| | | | | | | | | CA | | 75 | 75 | | 0 | 0 | 0 | 0 | 0 |
| 6710 | | | | | | | CULTURA, RECREERE SI RELIGIE | CB | 4.757 | 4.757 | 845 | 1.561 | 1.466 | 885 | 44 | 26 | 70 |
| | | 01 | | | | 01 | CHELTUIELI CURENTE | CB | 4.682 | 4.682 | 845 | 1.561 | 1.391 | 885 | 44 | 26 | 70 |
| | | 10 | | | | 10 | TITLUL I CHELTUIELI DE PERSONAL | CB | 2.715 | 2.715 | 679 | 784 | 739 | 513 | 0 | 0 | 0 |
| | | | 01 | | | 1001 | Cheltuieli salariale in bani | CB | 2.611 | 2.611 | 665 | 726 | 723 | 497 | 0 | 0 | 0 |
| | | | | 01 | | 100101 | Salarii de baza | CB | 2.427 | 2.427 | 604 | 680 | 682 | 461 | 0 | 0 | 0 |
| | | | | 13 | | 100113 | Indemnizatii de delegare | CB | 60 | 60 | 25 | 15 | 10 | 10 | 0 | 0 | 0 |
| | | | | 17 | | 100117 | Indemnizatie de hrana | CB | 104 | 104 | 26 | 26 | 26 | 26 | 0 | 0 | 0 |
| | | | | 30 | | 100130 | Alte drepturi salariale in bani | CB | 20 | 20 | 10 | 5 | 5 | 0 | 0 | 0 | 0 |
| | | | 02 | | | 1002 | Cheltuieli salariale in natura | CB | 42 | 42 | 0 | 42 | 0 | 0 | 0 | 0 | 0 |
| | | | | 06 | | 100206 | Vauchere de vacanta | CB | 42 | 42 | 0 | 42 | 0 | 0 | 0 | 0 | 0 |
| | | | 03 | | | 1003 | Contributii | CB | 62 | 62 | 14 | 16 | 16 | 16 | 0 | 0 | 0 |
| | | | | 07 | | 100307 | Contributie asiguratorie pentru munca | CB | 62 | 62 | 14 | 16 | 16 | 16 | | | |
| | | | 20 | | | 20 | TITLUL II BUNURI SI SERVICII | CB | 404 | 404 | 119 | 89 | 129 | 67 | 26 | 8 | 34 |

| | Cra- | ara | graf | Gru- pa/ Titlu | Ar- ti- col | Ali- ne- at | Cod | Denumire indicator | | Credite de angajament | Buget actualizat 13/02/2020 | din total an, din care, | | | | Sume retinute anual | | |
|--|------|-----|------|----------------------|-------------------|-------------------|--------|--|----|--------------------------|-----------------------------------|-------------------------|---------|----------|---------|---------------------|--------|-------|
| | | | | | | | | | | | | Trim I | Trim II | Trim III | Trim IV | trim 3 | trim 4 | TOTAL |
| | | | | | 01 | | 2001 | Bunuri si servicii | CB | 206 | 206 | 59 | 51 | 53 | 43 | 0 | 0 | 0 |
| | | | | | 01 | 200101 | | Furnituri de birou | CB | 10 | 10 | 3 | 3 | 3 | 1 | 0 | 0 | 0 |
| | | | | | 02 | 200102 | | Materiale pentru curatenie | CB | 6 | 6 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| | | | | | 03 | 200103 | | Incalzit, iluminat si forta motrica | CB | 34 | 34 | 12 | 5 | 5 | 12 | 0 | 0 | 0 |
| | | | | | 04 | 200104 | | Apa, canal si salubritate | CB | 5 | 5 | 2 | 1 | 1 | 1 | 0 | 0 | 0 |
| | | | | | 05 | 200105 | | Carburanti si lubrifianti | CB | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| | | | | | 06 | 200106 | | Piese de schimb | CB | 16 | 16 | 4 | 4 | 4 | 4 | 0 | 0 | 0 |
| | | | | | 08 | 200108 | | Posta, telecomunicatii, radio, tv, internet | CB | 28 | 28 | 8 | 8 | 7 | 5 | 0 | 0 | 0 |
| | | | | | 09 | 200109 | | Materiale si prestari de servicii cu caracter functional | CB | 52 | 52 | 14 | 14 | 13 | 11 | 0 | 0 | 0 |
| | | | | | 30 | 200130 | | Alte bunuri si servicii pentru intretinere si functionare | CB | 50 | 50 | 14 | 14 | 13 | 9 | 0 | 0 | 0 |
| | | | | | 02 | 2002 | | Reparatii curente | CB | 73 | 73 | 11 | 6 | 48 | 8 | 26 | 8 | 34 |
| | | | | | 05 | 2005 | | Bunuri de natura obiectelor de inventar | CB | 15 | 15 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| | | | | | 30 | 200530 | | Alte obiecte de inventar | CB | 15 | 15 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| | | | | | 06 | 2006 | | Deplasari, detasari, transferari | CB | 70 | 70 | 35 | 15 | 10 | 10 | 0 | 0 | 0 |
| | | | | | 01 | 200601 | | Deplasari interne, detasari, transferari | CB | 40 | 40 | 20 | 10 | 5 | 5 | 0 | 0 | 0 |
| | | | | | 02 | 200602 | | Deplasari in strainatate | CB | 30 | 30 | 15 | 5 | 5 | 5 | 0 | 0 | 0 |
| | | | | | 11 | 2011 | | Carti, publicatii si materiale documentare | CB | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| | | | | | 12 | 2012 | | Consultanta si expertiza | CB | 4 | 4 | 0 | 4 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 13 | 2013 | | Pregatire profesionala | CB | 8 | 8 | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| | | | | | 14 | 2014 | | Protectia muncii | CB | 7 | 7 | 2 | 1 | 3 | 1 | 0 | 0 | 0 |
| | | | | | 30 | 2030 | | Alte cheltuieli | CB | 16 | 16 | 5 | 5 | 3 | 3 | 0 | 0 | 0 |
| | | | | | 02 | 203002 | | Protocol si reprezentare | CB | 4 | 4 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| | | | | | 03 | 203003 | | Prime de asigurare non-viata | CB | 6 | 6 | 2 | 2 | 0 | 2 | 0 | 0 | 0 |
| | | | | | 30 | 203030 | | Alte cheltuieli cu bunuri si servicii | CB | 6 | 6 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| | | | | | 58 | | 58 | TITLUL X PROIECTE CU FINANTARE DIN FEN AFERENTE CADRULUI FINANCIAR 2014-2020 | CB | 1.335 | 1.335 | 22 | 646 | 446 | 221 | 0 | 0 | 0 |
| | | | | | 16 | 5816 | | Alte facilitati si instrumente postaderare | CB | 85 | 85 | 22 | 21 | 21 | 21 | 0 | 0 | 0 |
| | | | | | 02 | 581602 | | Finantare externa nerambursabila | CB | 85 | 85 | 22 | 21 | 21 | 21 | 0 | 0 | 0 |
| | | | | | 31 | 5831 | | Mecanismul financiar norvegian | CB | 1.250 | 1.250 | 0 | 625 | 425 | 200 | 0 | 0 | 0 |
| | | | | | 02 | 583102 | | Finantare externa nerambursabila | CB | 1.250 | 1.250 | 0 | 625 | 425 | 200 | 0 | 0 | 0 |
| | | | | | 59 | | 59 | TITLUL XI ALTE CHELTUIELI | CB | 228 | 228 | 25 | 42 | 77 | 84 | 18 | 18 | 36 |
| | | | | | 01 | 5901 | | Burse | CB | 6 | 6 | 0 | 2 | 2 | 2 | 0 | 0 | 0 |
| | | | | | 22 | 5922 | | Actiuni cu caracter stiintific si social cultural | CB | 222 | 222 | 25 | 40 | 75 | 82 | 18 | 18 | 36 |
| | | | | | 70 | | 70 | CHELTUIELI DE CAPITAL | CB | 75 | 75 | 0 | 0 | 75 | 0 | 0 | 0 | 0 |
| | | | | | 71 | | 71 | TITLUL XII ACTIVE NEFINANCIARE | CB | 75 | 75 | 0 | 0 | 75 | 0 | 0 | 0 | 0 |
| | | | | | 01 | 7101 | | Active fixe | CB | 65 | 65 | 0 | 0 | 65 | 0 | 0 | 0 | 0 |
| | | | | | 02 | 710102 | | Masini, echipamente si mijloace de transport | CB | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| | | | | | 03 | 710103 | | Mobilier, aparatura birotica si alte active corporale | CB | 5 | 5 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| | | | | | 30 | 710130 | | Alte active fixe | CB | 55 | 55 | 0 | 0 | 55 | 0 | 0 | 0 | 0 |
| | | | | | 03 | 7103 | | Reparatii capitale aferente activelor fixe | CB | 10 | 10 | 0 | 0 | 10 | 0 | 0 | 0 | 0 |
| | | | | | 50 | | 671050 | Alte servicii in domeniile culturii, recreerii si religiei | CB | 4.757 | 4.757 | 845 | 1.561 | 1.466 | 885 | 44 | 26 | 70 |

16A/677/13.02.2020 - mod venituri

DIRECTOR
MARIN POPESCU