

BUGETUL
 institutiilor publice finantate partial din venituri proprii
 pe anul 2018
 (sume alocate din bugetul institutiilor publice finantate partial din venituri proprii)

- mii lei -

| Denumire indicator | Cod | 2018 Propuneri | trim I | trim II | trim III | trim IV |
|---|----------|-------------------|--------|---------|----------|---------|
| TOTAL VENITURI (I+II+III+IV) | 00.01.10 | 3.330 | 904 | 862 | 805 | 759 |
| I. VENITURI CURENTE | 00.02.10 | 999 | 271 | 259 | 241 | 228 |
| C. VENITURI NEFISCALE | | 999 | 271 | 259 | 241 | 228 |
| C.2 VANZARI DE BUNURI SI SERVICII | | 999 | 271 | 259 | 241 | 228 |
| DIVERSE VENITURI | 36.10 | 999 | 271 | 259 | 241 | 228 |
| Sume provenite din finantarea bugetara a anilor precedenti | 36.10.32 | | | | | 0 |
| Alte venituri | 36.10.50 | 999 | 271 | 259 | 241 | 228 |
| IV. SUBVENTII | | 2.331 | 633 | 603 | 564 | 531 |
| SUBVENTII DE LA ALTE ADMINISTRATII | 43.10 | 2.331 | 633 | 603 | 564 | 531 |
| Subventii pentru institutii publice | 43.10.09 | 2.331 | 633 | 603 | 564 | 531 |
| TOTAL CHELTUIELI | 5010 | | | | | |
| | I | 3.330 | 904 | 862 | 805 | 759 |
| | II | 3.330 | 904 | 862 | 805 | 759 |
| CHELTUIELI CURENTE | 01 | | | | | |
| | I | 3.304 | 887 | 853 | 805 | 759 |
| | II | 3.304 | 887 | 853 | 805 | 759 |
| CHELTUIELI DE PERSONAL | 10 | | | | | |
| | I | 2.705 | 638 | 705 | 683 | 679 |
| | II | 2.705 | 638 | 705 | 683 | 679 |
| BUNURI SI SERVICII | 20 | | | | | |
| | I | 553 | 203 | 148 | 122 | 80 |
| | II | 553 | 203 | 148 | 122 | 80 |
| 2. ALTE TRANSFERURI | 55 | | | | | |
| | I | 46 | 46 | 0 | 0 | 0 |
| | II | 46 | 46 | 0 | 0 | 0 |
| <i>B. Transferuri curente in strainatate (catre organizatii internationale)</i> | 55.02 | | | | | |
| | I | 46 | 46 | 0 | 0 | 0 |
| | II | 46 | 46 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | 70 | | | | | |
| | I | 26 | 17 | 9 | 0 | 0 |
| | II | 26 | 17 | 9 | 0 | 0 |
| ACTIVE NEFINANCIARE | 71 | | | | | |
| | I | 26 | 17 | 9 | 0 | 0 |
| | II | 26 | 17 | 9 | 0 | 0 |
| CAPITOLUL AUTORITATI PUBLICE SI ACTIUNI EXTERNE | 5110 | | | | | |
| | I | 3.330 | 904 | 862 | 805 | 759 |
| | II | 3.330 | 904 | 862 | 805 | 759 |

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|---|----------|-------------------|--------|---------|----------|---------|
| CHELTUIELI CURENTE | 01 | | | | | |
| | I | 3.304 | 887 | 853 | 805 | 759 |
| | II | 3.304 | 887 | 853 | 805 | 759 |
| CHELTUIELI DE PERSONAL | 10 | | | | | |
| | I | 2.705 | 638 | 705 | 683 | 679 |
| | II | 2.705 | 638 | 705 | 683 | 679 |
| Cheltuieli salariale in bani | 10.01 | | | | | |
| | I | 2.562 | 576 | 670 | 658 | 658 |
| | II | 2.562 | 576 | 670 | 658 | 658 |
| Salarii de baza | 10.01.01 | | | | | |
| | I | 2.356 | 506 | 610 | 620 | 620 |
| | II | 2.356 | 506 | 610 | 620 | 620 |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | | | | | |
| | I | 133 | 34 | 33 | 33 | 33 |
| | II | 133 | 34 | 33 | 33 | 33 |
| Indemnizatii de delegare | 10.01.13 | | | | | |
| | I | 48 | 21 | 17 | 5 | 5 |
| | II | 48 | 21 | 17 | 5 | 5 |
| Alte drepturi salariale in bani | 10.01.30 | | | | | |
| | I | 25 | 15 | 10 | 0 | 0 |
| | II | 25 | 15 | 10 | 0 | 0 |
| Cheltuieli salariale in natura | 10.02 | | | | | |
| | I | 37 | 8 | 15 | 9 | 5 |
| | II | 37 | 8 | 15 | 9 | 5 |
| Tichete de vacanta | 10.02.06 | | | | | |
| | I | 37 | 8 | 15 | 9 | 5 |
| | II | 37 | 8 | 15 | 9 | 5 |
| Contributii | 10.03 | | | | | |
| | I | 106 | 54 | 20 | 16 | 16 |
| | II | 106 | 54 | 20 | 16 | 16 |
| Contributii de asigurari sociale de stat | 10.03.01 | | | | | |
| | I | 21 | 21 | 0 | 0 | 0 |
| | II | 21 | 21 | 0 | 0 | 0 |
| Contributii de asigurări de somaj | 10.03.02 | | | | | |
| | I | 1 | 1 | 0 | 0 | 0 |
| | II | 1 | 1 | 0 | 0 | 0 |
| Contributii de asigurari sociale de sanatate | 10.03.03 | | | | | |
| | I | 7 | 7 | 0 | 0 | 0 |
| | II | 7 | 7 | 0 | 0 | 0 |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04 | | | | | |
| | I | 1 | 1 | 0 | 0 | 0 |
| | II | 1 | 1 | 0 | 0 | 0 |
| Contributii pentru concedii si indemnizatii | 10.03.06 | | | | | |
| | I | 2 | 2 | 0 | 0 | 0 |
| | II | 2 | 2 | 0 | 0 | 0 |
| CAM | 10.03.07 | | | | | |
| | I | 74 | 22 | 20 | 16 | 16 |
| | II | 74 | 22 | 20 | 16 | 16 |

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|---|--------------|-------------------|------------|------------|------------|-----------|
| BUNURI SI SERVICII | 20 | | | | | |
| I | | 553 | 203 | 148 | 122 | 80 |
| II | | 553 | 203 | 148 | 122 | 80 |
| Bunuri si servicii | 20.01 | | | | | |
| I | | 178 | 73 | 44 | 35 | 26 |
| II | | 178 | 73 | 44 | 35 | 26 |
| Furnituri de birou | 20.01.01 | | | | | |
| I | | 7 | 3 | 2 | 1 | 1 |
| II | | 7 | 3 | 2 | 1 | 1 |
| Materiale pentru curatenie | 20.01.02 | | | | | |
| I | | 5 | 4 | 0 | 1 | 0 |
| II | | 5 | 4 | 0 | 1 | 0 |
| Încalzit, Iluminat si forta motrica | 20.01.03 | | | | | |
| I | | 25 | 10 | 6 | 5 | 4 |
| II | | 25 | 10 | 6 | 5 | 4 |
| Apa, canal si salubritate | 20.01.04 | | | | | |
| I | | 5 | 2 | 1 | 1 | 1 |
| II | | 5 | 2 | 1 | 1 | 1 |
| Carburanti si lubrifianti | 20.01.05 | | | | | |
| I | | 8 | 2 | 3 | 2 | 1 |
| II | | 8 | 2 | 3 | 2 | 1 |
| Piese de schimb | 20.01.06 | | | | | |
| I | | 3 | 2 | 0 | 1 | 0 |
| II | | 3 | 2 | 0 | 1 | 0 |
| Transport | 20.01.07 | | | | | |
| I | | | | | | 0 |
| II | | | | | | 0 |
| Posta, telecomunicatii, radio, tv, internet | 20.01.08 | | | | | |
| I | | 29 | 13 | 8 | 5 | 3 |
| II | | 29 | 13 | 8 | 5 | 3 |
| Materiale si prestari de servicii cu caracter functional | 20.01.09 | | | | | |
| I | | 13 | 6 | 5 | 1 | 1 |
| II | | 13 | 6 | 5 | 1 | 1 |
| Alte bunuri si servicii pentru întretinere si functionare | 20.01.30 | | | | | |
| I | | 83 | 31 | 19 | 18 | 15 |
| II | | 83 | 31 | 19 | 18 | 15 |
| Reparatii curente | 20.02 | | | | | |
| I | | 3 | 3 | 0 | 0 | 0 |
| II | | 3 | 3 | 0 | 0 | 0 |
| inventar | 20.05 | | | | | |
| I | | 8 | 5 | 3 | 0 | 0 |
| II | | 8 | 5 | 3 | 0 | 0 |
| Alte obiecte de inventar | 20.05.30 | | | | | |
| I | | 8 | 5 | 3 | 0 | 0 |
| II | | 8 | 5 | 3 | 0 | 0 |
| Deplasari, detasari, transferari | 20.06 | | | | | |
| I | | 63 | 23 | 18 | 13 | 9 |
| II | | 63 | 23 | 18 | 13 | 9 |
| Deplasari interne, detașări, transferări | 20.06.01 | | | | | |
| I | | 18 | 7 | 7 | 3 | 1 |
| II | | 18 | 7 | 7 | 3 | 1 |

| Denumire indicator | Cod | 2018 Propuneri | trim I | trim II | trim III | trim IV |
|---|----------|-------------------|--------|---------|----------|---------|
| Deplasari în străinătate | 20.06.02 | | | | | |
| I | | 45 | 16 | 11 | 10 | 8 |
| II | | 45 | 16 | 11 | 10 | 8 |
| Carti, publicatii si materiale documentare | 20.11 | | | | | |
| I | | 1 | 1 | 0 | 0 | 0 |
| II | | 1 | 1 | 0 | 0 | 0 |
| Consultanta si expertiza | 20.12 | | | | | |
| I | | 35 | 15 | 10 | 10 | 0 |
| II | | 35 | 15 | 10 | 10 | 0 |
| Pregatire profesionala | 20.13 | | | | | |
| I | | 30 | 10 | 10 | 8 | 2 |
| II | | 30 | 10 | 10 | 8 | 2 |
| Protectia muncii | 20.14 | | | | | |
| I | | 5 | 2 | 1 | 1 | 1 |
| II | | 5 | 2 | 1 | 1 | 1 |
| Alte cheltuieli | 20.30 | | | | | |
| I | | 230 | 71 | 62 | 55 | 42 |
| II | | 230 | 71 | 62 | 55 | 42 |
| Protocol si reprezentare | 20.30.02 | | | | | |
| I | | 5 | 2 | 1 | 1 | 1 |
| II | | 5 | 2 | 1 | 1 | 1 |
| Prime de asigurare non-viata | 20.30.03 | | | | | |
| I | | 4 | 4 | 0 | 0 | 0 |
| II | | 4 | 4 | 0 | 0 | 0 |
| Chirii | 20.30.04 | | | | | |
| I | | 193 | 51 | 51 | 51 | 40 |
| II | | 193 | 51 | 51 | 51 | 40 |
| Executarea silită a creanțelor bugetare | 20.30.09 | | | | | |
| I | | 5 | 5 | 0 | 0 | 0 |
| II | | 5 | 5 | 0 | 0 | 0 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | | | | | |
| I | | 23 | 9 | 10 | 3 | 1 |
| II | | 23 | 9 | 10 | 3 | 1 |
| 2. ALTE TRANSFERURI | 55 | | | | | |
| I | | 46 | 46 | 0 | 0 | 0 |
| II | | 46 | 46 | 0 | 0 | 0 |
| B. Transferuri curente in strainatate (catre organizatii internationale) | 55.02 | | | | | |
| I | | 46 | 46 | 0 | 0 | 0 |
| II | | 46 | 46 | 0 | 0 | 0 |
| Contributii si cotizatii la organisme internationale | 55.02.01 | | | | | |
| I | | 46 | 46 | 0 | 0 | 0 |
| II | | 46 | 46 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | 70 | | | | | |
| I | | 26 | 17 | 9 | 0 | 0 |
| II | | 26 | 17 | 9 | 0 | 0 |
| ACTIVE NEFINANCIARE | 71 | | | | | |
| I | | 26 | 17 | 9 | 0 | 0 |
| II | | 26 | 17 | 9 | 0 | 0 |
| Active fixe | 71.01 | | | | | |
| I | | 26 | 17 | 9 | 0 | 0 |
| II | | 26 | 17 | 9 | 0 | 0 |

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| Denumire indicator | Cod | 2018 Propuneri | trim I | trim II | trim III | trim IV |
|--|--------------------|-------------------|------------|------------|------------|------------|
| Maşini, echipamente si mijloace de transport | 71.01.02 | | | | | |
| I | | 21 | 16 | 5 | 0 | 0 |
| II | | 21 | 16 | 5 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | | | | | |
| I | | | | | | 0 |
| II | | | | | | 0 |
| Alte active fixe | 71.01.30 | | | | | |
| I | | 5 | 1 | 4 | 0 | 0 |
| II | | 5 | 1 | 4 | 0 | 0 |
| din care, din total capitol : | 51.10 | | | | | |
| I | | 3.330 | 904 | 862 | 805 | 759 |
| II | | 3.330 | 904 | 862 | 805 | 759 |
| -Subcapitolul Autoritati executive si legislative | 51.10.01 | | | | | |
| I | | 3.330 | 904 | 862 | 805 | 759 |
| II | | 3.330 | 904 | 862 | 805 | 759 |
| - Paragraf Autoritati executive | 51.10.01.03 | | | | | |
| I | | 3.330 | 904 | 862 | 805 | 759 |
| II | | 3.330 | 904 | 862 | 805 | 759 |