

MINISTERUL FINANTELOR PUBLICE

Autoritatea de Supraveghere Publică a Activității de Audit Statutar

FORMULAR:

15

BUGETUL
institutiilor publice finantate partial din venituri proprii
pe anul 2019
(sume alocate din bugetul institutiilor publice finantate partial din venituri proprii)

- mii lei -

| Denumire indicator | Cod | Program 2019 | trim I | trim II | trim III | trim IV |
|--|----------|--------------|--------|---------|----------|---------|
| TOTAL VENITURI (I+II+III+IV) | 00.01.10 | 3.776 | 921 | 1.143 | 867 | 845 |
| I. VENITURI CURENTE | 00.02.10 | 1.133 | 0 | 793 | 340 | 0 |
| C.2 VANZARI DE BUNURI SI SERVICII | | 1.133 | 0 | 793 | 340 | 0 |
| DIVERSE VENITURI | 36.10 | 1.133 | 0 | 793 | 340 | 0 |
| Sume provenite din finantarea bugetara a anilor precedenti | 36.10.32 | 0 | 0 | 0 | 0 | 0 |
| Alte venituri | 36.10.50 | 1.133 | 0 | 793 | 340 | 0 |
| IV. SUBVENTII | | 2.643 | 921 | 350 | 527 | 845 |
| SUBVENTII DE LA ALTE ADMINISTRATII | 43.10 | 2.643 | 921 | 350 | 527 | 845 |
| Subventii pentru institutii publice | 43.10.09 | 2.643 | 921 | 350 | 527 | 845 |
| TOTAL CHELTUIELI | 5010 | | | | | |
| | I | 3.776 | 916 | 1.058 | 808 | 994 |
| | II | 3.776 | 916 | 1.058 | 808 | 994 |
| CHELTUIELI CURENTE | 01 | | | | | |
| | I | 3.626 | 916 | 1.028 | 723 | 959 |
| | II | 3.626 | 916 | 1.028 | 723 | 959 |
| CHELTUIELI DE PERSONAL | 10 | | | | | |
| | I | 2.439 | 576 | 644 | 588 | 631 |
| | II | 2.439 | 576 | 644 | 588 | 631 |
| BUNURI SI SERVICII | 20 | | | | | |
| | I | 1.124 | 277 | 384 | 135 | 328 |
| | II | 1.124 | 277 | 384 | 135 | 328 |
| ALTE TRANSFERURI | 55 | | | | | |
| | I | 63 | 63 | 0 | 0 | 0 |
| | II | 63 | 63 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | 70 | | | | | |
| | I | 150 | 0 | 30 | 85 | 35 |
| | II | 150 | 0 | 30 | 85 | 35 |
| ACTIVE NEFINANCIARE | 71 | | | | | |
| | I | 150 | 0 | 30 | 85 | 35 |
| | II | 150 | 0 | 30 | 85 | 35 |
| CAPITOLUL AUTORITATI PUBLICE SI ACTIUNI EXTERNE | 5110 | | | | | |
| | I | 3.776 | 916 | 1.058 | 808 | 994 |
| | II | 3.776 | 916 | 1.058 | 808 | 994 |
| CHELTUIELI CURENTE | 01 | | | | | |
| | I | 3.626 | 916 | 1.028 | 723 | 959 |
| | II | 3.626 | 916 | 1.028 | 723 | 959 |
| CHELTUIELI DE PERSONAL | 10 | | | | | |
| | I | 2.439 | 576 | 644 | 588 | 631 |
| | II | 2.439 | 576 | 644 | 588 | 631 |
| Cheltuieli salariale in bani | 10.01 | | | | | |
| | I | 2.356 | 560 | 603 | 575 | 618 |
| | II | 2.356 | 560 | 603 | 575 | 618 |
| Salarii de baza | 10.01.01 | 1.937 | 453 | 531 | 498 | 455 |
| | II | 1.937 | 453 | 531 | 498 | 455 |
| Sporuri pentru conditii de munca | 10.01.05 | 85 | 0 | 0 | 0 | 85 |
| | II | 85 | 0 | 0 | 0 | 85 |
| Indemnizatii platite unor persoane din afara unitatii | 10.01.12 | 129 | 50 | 27 | 27 | 25 |
| | II | 129 | 50 | 27 | 27 | 25 |
| Indemnizatii de delegare | 10.01.13 | 85 | 22 | 14 | 23 | 26 |

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|---|----|--------------|-----------------|--------|---------|----------|---------|
| | II | | 85 | 22 | 14 | 23 | 26 |
| Indemnizatii de hrana | I | 10.01.17 | 96 | 24 | 24 | 24 | 24 |
| | II | | 96 | 24 | 24 | 24 | 24 |
| Alte drepturi salariale in bani | I | 10.01.30 | 24 | 11 | 7 | 3 | 3 |
| | II | | 24 | 11 | 7 | 3 | 3 |
| Cheltuieli salariale in natura | | 10.02 | | | | | |
| | I | | 29 | 0 | 29 | 0 | 0 |
| | II | | 29 | 0 | 29 | 0 | 0 |
| Tichete de vacanta | | 10.02.06 | | | | | |
| | I | | 0 | 0 | 29 | 0 | 0 |
| | II | | 0 | 0 | 29 | 0 | 0 |
| Contributii | | 10.03 | | | | | |
| | I | | 54 | 16 | 12 | 13 | 13 |
| | II | | 54 | 16 | 12 | 13 | 13 |
| Contributii asiguratorii de munca | | 10.03.07 | | | | | |
| | I | | 54 | 16 | 12 | 13 | 13 |
| | II | | 54 | 16 | 12 | 13 | 13 |
| BUNURI SI SERVICII | | 20 | | | | | |
| | I | | 1.124 | 277 | 384 | 135 | 328 |
| | II | | 1.124 | 277 | 384 | 135 | 328 |
| Bunuri si servicii | | 20.01 | | | | | |
| | I | | 484 | 119 | 228 | 66 | 71 |
| | II | | 484 | 119 | 228 | 66 | 71 |
| Furnituri de birou | | 20.01.01 | | | | | |
| | I | | 17 | 2 | 12 | 0 | 3 |
| | II | | 17 | 2 | 12 | 0 | 3 |
| Materiale pentru curatenie | | 20.01.02 | | | | | |
| | I | | 7 | 2 | 3 | 0 | 2 |
| | II | | 7 | 2 | 3 | 0 | 2 |
| Încalzit, iluminat si forta motrica | | 20.01.03 | | | | | |
| | I | | 36 | 16 | 5 | 3 | 12 |
| | II | | 36 | 16 | 5 | 3 | 12 |
| 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 | | 6 | 3 | 3 | 0 | 0 |
| | II | | 6 | 3 | 3 | 0 | 0 |
| Piese de schimb | | 20.01.06 | | | | | |
| | I | | 9 | 9 | 0 | 0 | 0 |
| | II | | 9 | 9 | 0 | 0 | 0 |
| Posta, telecomunicatii, radio, tv, internet | | 20.01.08 | | | | | |
| | I | | 26 | 9 | 7 | 7 | 3 |
| | II | | 26 | 9 | 7 | 7 | 3 |
| Materiale si prestari de servicii cu caracter functional | | 20.01.09 | | | | | |
| | I | | 42 | 5 | 10 | 0 | 27 |
| | II | | 42 | 5 | 10 | 0 | 27 |
| Alte bunuri si servicii pentru întretinere si functionare | | 20.01.30 | | | | | |
| | I | | 336 | 71 | 187 | 55 | 23 |
| | II | | 336 | 71 | 187 | 55 | 23 |
| Reparatii curente | | 20.02 | | | | | |
| | I | | 4 | 4 | 0 | 0 | 0 |
| | II | | 4 | 4 | 0 | 0 | 0 |
| inventar | | 20.05 | | | | | |
| | I | | 79 | 10 | 4 | 3 | 62 |
| | II | | 79 | 10 | 4 | 3 | 62 |
| Alte obiecte de inventar | | 20.05.30 | | | | | |
| | I | | 79 | 10 | 4 | 3 | 62 |
| | II | | 79 | 10 | 4 | 3 | 62 |
| Deplasari, detasari, transferari | | 20.06 | | | | | |
| | I | | 106 | 48 | 36 | 8 | 14 |
| | II | | 106 | 48 | 36 | 8 | 14 |

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|---|----|--------------|-----------------|--------|---------|----------|---------|
| Deplasari interne, detașări, transferări | | 20.06.01 | | | | | |
| | I | | 26 | 26 | 0 | 0 | 0 |
| | II | | 26 | 26 | 0 | 0 | 0 |
| Deplasari în străinătate | | 20.06.02 | | | | | |
| | I | | 80 | 22 | 36 | 8 | 14 |
| | II | | 80 | 22 | 36 | 8 | 14 |
| Carti, publicatii si materiale documentare | | 20.11 | | | | | |
| | I | | 1 | 0 | 1 | 0 | 0 |
| | II | | 1 | 0 | 1 | 0 | 0 |
| Consultanta si expertiza | | 20.12 | | | | | |
| | I | | 0 | 0 | 0 | 0 | 0 |
| | II | | 0 | 0 | 0 | 0 | 0 |
| Pregatire profesionala | | 20.13 | | | | | |
| | I | | 12 | 2 | 6 | 2 | 2 |
| | II | | 12 | 2 | 6 | 2 | 2 |
| Protectia muncii | | 20.14 | | | | | |
| | I | | 3 | 2 | 0 | 1 | 0 |
| | II | | 3 | 2 | 0 | 1 | 0 |
| Alte cheltuieli | | 20.30 | | | | | |
| | I | | 435 | 92 | 109 | 55 | 179 |
| | II | | 435 | 92 | 109 | 55 | 179 |
| Protocol si reprezentare | | 20.30.02 | | | | | |
| | I | | 104 | 1 | 2 | 2 | 99 |
| | II | | 104 | 1 | 2 | 2 | 99 |
| Prime de asigurare non-viata | | 20.30.03 | | | | | |
| | I | | 8 | 5 | 0 | 3 | 0 |
| | II | | 8 | 5 | 0 | 3 | 0 |
| Chirii | | 20.30.04 | | | | | |
| | I | | 304 | 73 | 101 | 50 | 80 |
| | II | | 304 | 73 | 101 | 50 | 80 |
| Executarea silită a creanțelor bugetare | | 20.30.09 | | | | | |
| | I | | 0 | 0 | 0 | 0 | 0 |
| | II | | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli cu bunuri si servicii | | 20.30.30 | | | | | |
| | I | | 19 | 13 | 6 | 0 | 0 |
| | II | | 19 | 13 | 6 | 0 | 0 |
| 2. ALTE TRANSFERURI | | 55 | | | | | |
| | I | | 63 | 63 | 0 | 0 | 0 |
| | II | | 63 | 63 | 0 | 0 | 0 |
| B. Transferuri curente in strainatate (catre organizatii internationale) | | 55.02 | | | | | |
| | I | | 63 | 63 | 0 | 0 | 0 |
| | II | | 63 | 63 | 0 | 0 | 0 |
| Contributii si cotizatii la organisme internationale | | 55.02.01 | | | | | |
| | I | | 63 | 63 | 0 | 0 | 0 |
| | II | | 63 | 63 | 0 | 0 | 0 |
| CHELTUIELI DE CAPITAL | | 70 | | | | | |
| | I | | 150 | 0 | 30 | 85 | 35 |
| | II | | 150 | 0 | 30 | 85 | 35 |
| ACTIVE NEFINANCIARE | | 71 | | | | | |
| | I | | 150 | 0 | 30 | 85 | 35 |
| | II | | 150 | 0 | 30 | 85 | 35 |
| Active fixe | | 71.01 | | | | | |
| | I | | 150 | 0 | 30 | 85 | 35 |
| | II | | 150 | 0 | 30 | 85 | 35 |
| Mașini, echipamente si mijloace de transport | | 71.01.02 | | | | | |
| | I | | 56 | 0 | 15 | 6 | 35 |
| | II | | 56 | 0 | 15 | 6 | 35 |
| Mobilier, aparatura birotica si alte active corporale | | 71.01.03 | | | | | |
| | I | | 3 | 0 | 3 | 0 | 0 |
| | II | | 3 | 0 | 3 | 0 | 0 |
| Alte active fixe | | 71.01.30 | | | | | |
| | I | | 91 | 0 | 12 | 79 | 0 |
| | II | | 91 | 0 | 12 | 79 | 0 |

| Denumire indicator | | Cod | Program 2019 | trim I | trim II | trim III | trim IV |
|---|----|-------------|-----------------|--------|---------|----------|---------|
| <i>din care, din total capitol :</i> | | 51.10 | | | | | |
| | I | | 3.776 | 916 | 1.058 | 808 | 994 |
| | II | | 3.776 | 916 | 1.058 | 808 | 994 |
| -Subcapitolul Autoritati executive si legislative | | 51.10.01 | | | | | |
| | I | | 3.776 | 916 | 1.058 | 808 | 994 |
| | II | | 3.776 | 916 | 1.058 | 808 | 994 |
| - Paragraf Autoritati executive | | 51.10.01.03 | | | | | |
| | I | | 3.776 | 916 | 1.058 | 808 | 994 |
| | II | | 3.776 | 916 | 1.058 | 808 | 994 |