



I. Credite de angajament

II. Credit bugetar

BUGETUL DE VENITURI SI CHELTUIELI
05-Decembrie-2024 - Cod program: 0000000594

(mii lei)

Capi- tol	Sub- capi- tol	Pa- ra- graf	Gru- pa/ Titlu	Ar- ti- col	Ali- ne- at	Denumirea indicatorilor	Credite	Prevederi 0594	din total an, din care,				Sume retinute anual		
									Trim I	Trim II	Trim III	Trim IV	trim. 3	trim. 4	TOTAL
		A				B	1	2	3	4	5	6	7	8	9
10						VENITURI PROPRII-TOTAL	I	0	0	0	0	0	0	0	0
						VENITURI	II	16.968	5.796	5.194	3.844	2.134	0	0	0
10						I. VENITURI CURENTE	I	0	0	0	0	0	0	0	0
							II	1.043	450	50	150	393	0	0	0
2900	10					C. VENITURI NEFISCALE	I	0	0	0	0	0	0	0	0
							II	1.043	450	50	150	393	0	0	0
3300	10					C2. VANZARI DE BUNURI SI SERVICII	I	0	0	0	0	0	0	0	0
							II	1.043	450	50	150	393	0	0	0
3310						Venituri din prestari de servicii si alte activitati	I	0	0	0	0	0	0	0	0
							II	1.043	450	50	150	393	0	0	0
04						Taxe si tarife pentru analize si servicii efectuate de laboratoare	I	0	0	0	0	0	0	0	0
							II	850	350	0	150	350	0	0	0
50						Alte venituri din prestari de servicii si alte activitati	I	0	0	0	0	0	0	0	0
							II	193	100	50	0	43	0	0	0
4200	10					IV. SUBVENTII(cod 0018)	I	0	0	0	0	0	0	0	0
							II	15.925	5.346	5.144	3.694	1.741	0	0	0
0018						SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(42.10+43.10)	I	0	0	0	0	0	0	0	0
							II	15.925	5.346	5.144	3.694	1.741	0	0	0
4210						Subventii de la bugetul de stat(cod 42.10.11+42.10.39+42.10.43)	I	0	0	0	0	0	0	0	0
							II	15.925	5.346	5.144	3.694	1.741	0	0	0
38						Subventii de la bugetul de stat ptr instituti si servicii publice sau activitati finantate integral din venituri proprii	I	0	0	0	0	0	0	0	0
							II	15.925	5.346	5.144	3.694	1.741	0	0	0
4310						Subventii de la alte administratii(cod 43.10.09+43.10.10+43.10.14+43. 10.15+43.10.16+43.10.17+43.10. 19)	I	0	0	0	0	0	0	0	0
							II	0	0	0	0	0	0	0	0
09						Subventii pentru instituti publice	I	0	0	0	0	0	0	0	0
							II	0	0	0	0	0	0	0	0
5000						TOTAL GENERAL	I	16.968	15.187	1.191	233	357	0	0	0
							II	16.968	5.796	5.194	3.844	2.134	0	0	0
01						CHELTUIELI CURENTE	I	16.953	15.187	1.176	233	357	0	0	0
							II	16.953	5.796	5.179	3.844	2.134	0	0	0
10						TITLUL I CHELTUIELI DE PERSONAL	I	7.387	7.377	0	5	5	0	0	0
							II	7.387	2.295	2.185	2.112	795	0	0	0
20						TITLUL II BUNURI SI SERVICII	I	9.024	7.441	1.003	228	352	0	0	0
							II	9.024	3.132	2.919	1.634	1.339	0	0	0
55						TITLUL VII ALTE TRANSFERURI	I	368	368	0	0	0	0	0	0
							II	368	368	0	0	0	0	0	0
59						TITLUL XI ALTE CHELTUIELI	I	174	1	173	0	0	0	0	0
							II	174	1	75	98	0	0	0	0
70						CHELTUIELI DE CAPITAL	I	15	0	15	0	0	0	0	0
							II	15	0	15	0	0	0	0	0
71						TITLUL XV ACTIVE NEFINANCIARE	I	15	0	15	0	0	0	0	0
							II	15	0	15	0	0	0	0	0
6700						Cultura, recreere si religie	I	16.968	15.187	1.191	233	357	0	0	0
							II	16.968	5.796	5.194	3.844	2.134	0	0	0

Capi- tol	Sub- capi- tol	Pa- ra- graf	Gru- pa/ Titlu	Ar- ti- col	Ali- ne- at	Denumirea indicatorilor	Credite	Prevederi 0594	din total an, din care,				Sume retinute anual		
									Trim I	Trim II	Trim III	Trim IV	trim. 3	trim. 4	TOTAL
		A				B	1	2	3	4	5	6	7	8	9
			01			CHELTUIELI CURENTE	I	16.953	15.187	1.176	233	357	0	0	0
							II	16.953	5.796	5.179	3.844	2.134	0	0	0
			10			TITLUL I CHELTUIELI DE PERSONAL	I	7.387	7.377	0	5	5	0	0	0
							II	7.387	2.295	2.185	2.112	795	0	0	0
			20			TITLUL II BUNURI SI SERVICII	I	9.024	7.441	1.003	228	352	0	0	0
							II	9.024	3.132	2.919	1.634	1.339	0	0	0
			55			TITLUL VII ALTE TRANSFERURI	I	368	368	0	0	0	0	0	0
							II	368	368	0	0	0	0	0	0
			59			TITLUL XI ALTE CHELTUIELI	I	174	1	173	0	0	0	0	0
							II	174	1	75	98	0	0	0	0
			70			CHELTUIELI DE CAPITAL	I	15	0	15	0	0	0	0	0
							II	15	0	15	0	0	0	0	0
			71			TITLUL XV ACTIVE NEFINANCIARE	I	15	0	15	0	0	0	0	0
							II	15	0	15	0	0	0	0	0
5010						VENITURI PROPRII-TOTAL CHELTUIELI	I	16.968	15.187	1.191	233	357	0	0	0
							II	16.968	5.796	5.194	3.844	2.134	0	0	0
			01			CHELTUIELI CURENTE	I	16.953	15.187	1.176	233	357	0	0	0
							II	16.953	5.796	5.179	3.844	2.134	0	0	0
			10			TITLUL I CHELTUIELI DE PERSONAL	I	7.387	7.377	0	5	5	0	0	0
							II	7.387	2.295	2.185	2.112	795	0	0	0
			20			TITLUL II BUNURI SI SERVICII	I	9.024	7.441	1.003	228	352	0	0	0
							II	9.024	3.132	2.919	1.634	1.339	0	0	0
			55			TITLUL VII ALTE TRANSFERURI	I	368	368	0	0	0	0	0	0
							II	368	368	0	0	0	0	0	0
			59			TITLUL XI ALTE CHELTUIELI	I	174	1	173	0	0	0	0	0
							II	174	1	75	98	0	0	0	0
			70			CHELTUIELI DE CAPITAL	I	15	0	15	0	0	0	0	0
							II	15	0	15	0	0	0	0	0
			71			TITLUL XV ACTIVE NEFINANCIARE	I	15	0	15	0	0	0	0	0
							II	15	0	15	0	0	0	0	0
6500	10					Partea a III-a CHELTUIELI SOCIAL-CULTURALE	I	16.968	15.187	1.191	233	357	0	0	0
							II	16.968	5.796	5.194	3.844	2.134	0	0	0
			01			CHELTUIELI CURENTE	I	16.953	15.187	1.176	233	357	0	0	0
							II	16.953	5.796	5.179	3.844	2.134	0	0	0
			10			TITLUL I CHELTUIELI DE PERSONAL	I	7.387	7.377	0	5	5	0	0	0
							II	7.387	2.295	2.185	2.112	795	0	0	0
			20			TITLUL II BUNURI SI SERVICII	I	9.024	7.441	1.003	228	352	0	0	0
							II	9.024	3.132	2.919	1.634	1.339	0	0	0
			55			TITLUL VII ALTE TRANSFERURI	I	368	368	0	0	0	0	0	0
							II	368	368	0	0	0	0	0	0
			59			TITLUL XI ALTE CHELTUIELI	I	174	1	173	0	0	0	0	0
							II	174	1	75	98	0	0	0	0
			70			CHELTUIELI DE CAPITAL	I	15	0	15	0	0	0	0	0
							II	15	0	15	0	0	0	0	0
			71			TITLUL XV ACTIVE NEFINANCIARE	I	15	0	15	0	0	0	0	0
							II	15	0	15	0	0	0	0	0
6710						Cultura, recreere si religie	I	16.968	15.187	1.191	233	357	0	0	0
							II	16.968	5.796	5.194	3.844	2.134	0	0	0
			01			CHELTUIELI CURENTE	I	16.953	15.187	1.176	233	357	0	0	0
							II	16.953	5.796	5.179	3.844	2.134	0	0	0
			10			TITLUL I CHELTUIELI DE PERSONAL	I	7.387	7.377	0	5	5	0	0	0
							II	7.387	2.295	2.185	2.112	795	0	0	0
			01			Cheltuieli salariale in bani	I	7.115	7.105	0	5	5	0	0	0
							II	7.115	2.147	2.101	2.072	795	0	0	0
			01			Salarii de baza	I	5.401	5.401	0	0	0	0	0	0
							II	5.401	1.609	1.609	1.645	538	0	0	0
			05			Sporuri pentru conditii de munca	I	453	453	0	0	0	0	0	0
							II	453	121	171	154	7	0	0	0

Capi- tol	Sub- capi- tol	Pa- ra- graf	Gru- pa/ Titlu	Ar- ti- col	Ali- ne- at	Denumirea indicatorilor	Credite	Prevederi 0594	din total an, din care,				Sume retinute anual		
									Trim I	Trim II	Trim III	Trim IV	trim. 3	trim. 4	TOTAL
		A				B	1	2	3	4	5	6	7	8	9
					06	Alte sporuri	I	82	82	0	0	0	0	0	0
							II	82	54	28	0	0	0	0	0
					12	Indemnizatii platite unor persoane din afara unitatii	I	810	810	0	0	0	0	0	0
							II	810	210	176	183	241	0	0	0
					13	Drepturi de delegare	I	184	174	0	5	5	0	0	0
							II	184	75	50	54	5	0	0	0
					15	Alocatii ptr.transportul la si de la locul de munca	I	4	4	0	0	0	0	0	0
							II	4	2	2	0	0	0	0	0
					17	Indemnizatii de hrana	I	120	120	0	0	0	0	0	0
							II	120	68	52	0	0	0	0	0
					30	Alte drepturi salariale in bani	I	61	61	0	0	0	0	0	0
							II	61	8	13	36	4	0	0	0
					02	Cheltuieli salariale in natura	I	139	139	0	0	0	0	0	0
							II	139	100	36	3	0	0	0	0
					04	Locuinta de serviciu folosita de salariat si familia sa	I	75	75	0	0	0	0	0	0
							II	75	36	36	3	0	0	0	0
					06	Vouchere de vacanta	I	64	64	0	0	0	0	0	0
							II	64	64	0	0	0	0	0	0
					03	Contributii	I	133	133	0	0	0	0	0	0
							II	133	48	48	37	0	0	0	0
					07	Contributie asiguratorie pentru munca	I	133	133	0	0	0	0	0	0
							II	133	48	48	37	0	0	0	0
					20	TITLUL II BUNURI SI SERVICII	I	9.024	7.441	1.003	228	352	0	0	0
							II	9.024	3.132	2.919	1.634	1.339	0	0	0
					01	Bunuri si servicii	I	8.701	7.169	982	198	352	0	0	0
							II	8.701	2.948	2.840	1.614	1.299	0	0	0
					01	Furnituri de birou	I	13	10	0	0	3	0	0	0
							II	13	10	2	0	1	0	0	0
					02	Materiale pentru curatenie	I	11	10	0	0	1	0	0	0
							II	11	10	0	0	1	0	0	0
					03	Incalzit, Iluminat si forta motrica	I	190	190	0	0	0	0	0	0
							II	190	70	70	50	0	0	0	0
					04	Apa, canal si salubritate	I	10	10	0	0	0	0	0	0
							II	10	9	1	0	0	0	0	0
					05	Carburanti, lubrifianti si combustibili alternativi	I	70	70	0	0	0	0	0	0
							II	70	25	40	5	0	0	0	0
					06	Piese de schimb	I	20	20	0	0	0	0	0	0
							II	20	15	5	0	0	0	0	0
					08	Posta, telecomunicatii, radio, tv, internet	I	37	37	0	0	0	0	0	0
							II	37	15	15	7	0	0	0	0
					09	Materiale si prestari de servicii cu caracter functional	I	8.108	6.692	932	163	321	0	0	0
							II	8.108	2.774	2.607	1.482	1.245	0	0	0
					30	Alte bunuri si servicii pentru intretinere si functionare	I	242	130	50	35	27	0	0	0
							II	242	20	100	70	52	0	0	0
					02	Reparatii curente	I	11	11	0	0	0	0	0	0
							II	11	0	11	0	0	0	0	0
					04	Medicamente si materiale sanitare	I	1	1	0	0	0	0	0	0
							II	1	1	0	0	0	0	0	0
					02	Materiale sanitare	I	1	1	0	0	0	0	0	0
							II	1	1	0	0	0	0	0	0
					05	Bunuri de natura obiectelor de inventar	I	14	0	14	0	0	0	0	0
							II	14	0	14	0	0	0	0	0
					01	Uniforme si echipament	I	11	0	11	0	0	0	0	0
							II	11	0	11	0	0	0	0	0
					30	Alte obiecte de inventar	I	3	0	3	0	0	0	0	0
							II	3	0	3	0	0	0	0	0
					06	Deplasari, detasari, transferari	I	131	101	0	30	0	0	0	0
							II	131	51	20	20	40	0	0	0

Capi- tol	Sub- capi- tol	Pa- ra- graf	Gru- pa/ Titlu	Ar- ti- col	Ali- ne- at	Denumirea indicatorilor	Credite	Prevederi 0594	din total an, din care,				Sume retinute anual			
									Trim I	Trim II	Trim III	Trim IV	trim. 3	trim. 4	TOTAL	
		A				B	1	2	3	4	5	6	7	8	9	
					01	Deplasari interne, detasari, transferari	I II	1 1	1 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0
					02	Deplasari en strainatate	I II	130 130	100 50	0 20	30 20	0 40	0 0	0 0	0 0	0 0
					11	Carti, publicatii si materiale documentare	I II	2 2	0 0	2 2	0 0	0 0	0 0	0 0	0 0	0 0
					13	Pregatire profesionala	I II	12 12	12 12	0 0	0 0	0 0	0 0	0 0	0 0	0 0
					14	Protectia muncii	I II	5 5	5 5	0 0	0 0	0 0	0 0	0 0	0 0	0 0
					25	Chelt.judiciare si extrajud.derivate din actiuni in reprezent.intereselor statului,potrivit dispoz.legale	I II	128 128	123 100	5 28	0 0	0 0	0 0	0 0	0 0	0 0
					30	Alte cheltuieli	I II	19 19	19 15	0 4	0 0	0 0	0 0	0 0	0 0	0 0
					02	Protocol si reprezentare	I II	9 9	9 5	0 4	0 0	0 0	0 0	0 0	0 0	0 0
					30	Alte cheltuieli cu bunuri si servicii	I II	10 10	10 10	0 0	0 0	0 0	0 0	0 0	0 0	0 0
					55	TITLUL VII ALTE TRANSFERURI	I II	368 368	368 368	0 0	0 0	0 0	0 0	0 0	0 0	0 0
					02	B. Transferuri curente in strainatate (catre organizatii internationale)	I II	368 368	368 368	0 0	0 0	0 0	0 0	0 0	0 0	0 0
					01	Contributii si cotizatii la organisme internationale	I II	368 368	368 368	0 0	0 0	0 0	0 0	0 0	0 0	0 0
					59	TITLUL XI ALTE CHELTUIELI	I II	174 174	1 1	173 75	0 98	0 0	0 0	0 0	0 0	0 0
					22	Actiuni cu caracter stiintific si socio-cultural	I II	173 173	0 0	173 75	0 98	0 0	0 0	0 0	0 0	0 0
					40	Sume aferente persoanelor cu handicap neincadrate	I II	1 1	1 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0
					70	CHELTUIELI DE CAPITAL	I II	15 15	0 0	15 15	0 0	0 0	0 0	0 0	0 0	0 0
					71	TITLUL XV ACTIVE NEFINANCIARE	I II	15 15	0 0	15 15	0 0	0 0	0 0	0 0	0 0	0 0
					01	Active fixe	I II	15 15	0 0	15 15	0 0	0 0	0 0	0 0	0 0	0 0
					03	Mobilier, aparatura birotica si alte active corporale	I II	15 15	0 0	15 15	0 0	0 0	0 0	0 0	0 0	0 0
6710						Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	I II	16.968 16.968	15.187 5.796	1.191 5.194	233 3.844	357 2.134	0 0	0 0	0 0	
50						Alte servicii in domeniile culturii, recreerii si religiei	I II	16.968 16.968	15.187 5.796	1.191 5.194	233 3.844	357 2.134	0 0	0 0	0 0	

DIRECTOR

Andreea Condur