



- I. Credite de angajament
II. Credit bugetar

BUGETUL DE VENITURI SI CHELTUIELI
22-Februarie-2024 - Cod program: 000001945

(mii lei)

Capi- tol	Sub- capi- tol	Pa- ra- graf	Gru- pa/ Titlu	Ar- ti- col	Ali- ne- at	Denumirea indicatorilor	Credite	Prevederi 1945	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
5000						TOTAL GENERAL	I	40.270	26.588	9.300	4.200	182	2.810	182	2.992
							II	40.270	18.343	12.225	6.891	2.811	2.810	182	2.992
	01					CHELTUIELI CURENTE	I	39.950	26.300	9.300	4.200	150	2.810	150	2.960
							II	39.950	18.055	12.225	6.891	2.779	2.810	150	2.960
	10					TITLUL I CHELTUIELI DE PERSONAL	I	10.250	10.250	0	0	0	0	0	0
							II	10.250	2.819	2.628	2.413	2.390	0	0	0
	20					TITLUL II BUNURI SI SERVICII	I	1.500	1.350	0	0	150	0	150	150
							II	1.500	536	297	278	389	0	150	150
	40					TITLUL IV SUBVENTII	I	28.100	14.600	9.300	4.200	0	2.810	0	2.810
							II	28.100	14.600	9.300	4.200	0	2.810	0	2.810
	59					TITLUL XI ALTE CHELTUIELI	I	100	100	0	0	0	0	0	0
							II	100	100	0	0	0	0	0	0
	70					CHELTUIELI DE CAPITAL	I	320	288	0	0	32	0	32	32
							II	320	288	0	0	32	0	32	32
	71					TITLUL XV ACTIVE NEFINANCIARE	I	320	288	0	0	32	0	32	32
							II	320	288	0	0	32	0	32	32
5100						Autoritati publice si actiuni externe	I	40.270	26.588	9.300	4.200	182	2.810	182	2.992
							II	40.270	18.343	12.225	6.891	2.811	2.810	182	2.992
	01					CHELTUIELI CURENTE	I	39.950	26.300	9.300	4.200	150	2.810	150	2.960
							II	39.950	18.055	12.225	6.891	2.779	2.810	150	2.960
	10					TITLUL I CHELTUIELI DE PERSONAL	I	10.250	10.250	0	0	0	0	0	0
							II	10.250	2.819	2.628	2.413	2.390	0	0	0
	20					TITLUL II BUNURI SI SERVICII	I	1.500	1.350	0	0	150	0	150	150
							II	1.500	536	297	278	389	0	150	150
	40					TITLUL IV SUBVENTII	I	28.100	14.600	9.300	4.200	0	2.810	0	2.810
							II	28.100	14.600	9.300	4.200	0	2.810	0	2.810
	59					TITLUL XI ALTE CHELTUIELI	I	100	100	0	0	0	0	0	0
							II	100	100	0	0	0	0	0	0
	70					CHELTUIELI DE CAPITAL	I	320	288	0	0	32	0	32	32
							II	320	288	0	0	32	0	32	32
	71					TITLUL XV ACTIVE NEFINANCIARE	I	320	288	0	0	32	0	32	32
							II	320	288	0	0	32	0	32	32
5001						CHELTUIELI-BUGET DE STAT	I	40.270	26.588	9.300	4.200	182	2.810	182	2.992
							II	40.270	18.343	12.225	6.891	2.811	2.810	182	2.992
	01					CHELTUIELI CURENTE	I	39.950	26.300	9.300	4.200	150	2.810	150	2.960
							II	39.950	18.055	12.225	6.891	2.779	2.810	150	2.960
	10					TITLUL I CHELTUIELI DE PERSONAL	I	10.250	10.250	0	0	0	0	0	0
							II	10.250	2.819	2.628	2.413	2.390	0	0	0
	20					TITLUL II BUNURI SI SERVICII	I	1.500	1.350	0	0	150	0	150	150
							II	1.500	536	297	278	389	0	150	150
	40					TITLUL IV SUBVENTII	I	28.100	14.600	9.300	4.200	0	2.810	0	2.810
							II	28.100	14.600	9.300	4.200	0	2.810	0	2.810
	59					TITLUL XI ALTE CHELTUIELI	I	100	100	0	0	0	0	0	0
							II	100	100	0	0	0	0	0	0
	70					CHELTUIELI DE CAPITAL	I	320	288	0	0	32	0	32	32
							II	320	288	0	0	32	0	32	32
	71					TITLUL XV ACTIVE NEFINANCIARE	I	320	288	0	0	32	0	32	32
							II	320	288	0	0	32	0	32	32

Capitol	Subcapitol	Paragraf	Grupa/Titlu	Articol	Alina-t	Denumirea indicatorilor	Credite	Prevederi 1945	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
5100	01					Partea I-a SERVICII PUBLICE GENERALE	I	40.270	26.588	9.300	4.200	182	2.810	182	2.992
							II	40.270	18.343	12.225	6.891	2.811	2.810	182	2.992
	01					CHELTUIELI CURENTE	I	39.950	26.300	9.300	4.200	150	2.810	150	2.960
							II	39.950	18.055	12.225	6.891	2.779	2.810	150	2.960
	10					TITLUL I CHELTUIELI DE PERSONAL	I	10.250	10.250	0	0	0	0	0	0
							II	10.250	2.819	2.628	2.413	2.390	0	0	0
	20					TITLUL II BUNURI SI SERVICII	I	1.500	1.350	0	0	150	0	150	150
							II	1.500	536	297	278	389	0	150	150
	40					TITLUL IV SUBVENTII	I	28.100	14.600	9.300	4.200	0	2.810	0	2.810
							II	28.100	14.600	9.300	4.200	0	2.810	0	2.810
	59					TITLUL XI ALTE CHELTUIELI	I	100	100	0	0	0	0	0	0
							II	100	100	0	0	0	0	0	0
	70					CHELTUIELI DE CAPITAL	I	320	288	0	0	32	0	32	32
							II	320	288	0	0	32	0	32	32
	71					TITLUL XV ACTIVE NEFINANCIARE	I	320	288	0	0	32	0	32	32
							II	320	288	0	0	32	0	32	32
5101						Autoritati publice si actiuni externe	I	40.270	26.588	9.300	4.200	182	2.810	182	2.992
							II	40.270	18.343	12.225	6.891	2.811	2.810	182	2.992
	01					CHELTUIELI CURENTE	I	39.950	26.300	9.300	4.200	150	2.810	150	2.960
							II	39.950	18.055	12.225	6.891	2.779	2.810	150	2.960
	10					TITLUL I CHELTUIELI DE PERSONAL	I	10.250	10.250	0	0	0	0	0	0
							II	10.250	2.819	2.628	2.413	2.390	0	0	0
	01					Cheltuieli salariale in bani	I	9.914	9.914	0	0	0	0	0	0
							II	9.914	2.643	2.568	2.353	2.350	0	0	0
	01					Salarii de baza	I	9.165	9.165	0	0	0	0	0	0
							II	9.165	2.280	2.325	2.280	2.280	0	0	0
	05					Sporuri pentru conditii de munca	I	350	350	0	0	0	0	0	0
							II	350	260	90	0	0	0	0	0
	13					Drepturi de delegare	I	70	70	0	0	0	0	0	0
							II	70	30	40	0	0	0	0	0
	14					Indemnizatii de detasare	I	9	9	0	0	0	0	0	0
							II	9	3	3	3	0	0	0	0
	17					Indemnizatii de hrana	I	320	320	0	0	0	0	0	0
							II	320	70	110	70	70	0	0	0
	02					Cheltuieli salariale in natura	I	116	116	0	0	0	0	0	0
							II	116	116	0	0	0	0	0	0
	06					Vouchere de vacanta	I	116	116	0	0	0	0	0	0
							II	116	116	0	0	0	0	0	0
	03					Contributii	I	220	220	0	0	0	0	0	0
							II	220	60	60	60	40	0	0	0
	07					Contributie asiguratorie pentru munca	I	220	220	0	0	0	0	0	0
							II	220	60	60	60	40	0	0	0
	20					TITLUL II BUNURI SI SERVICII	I	1.500	1.350	0	0	150	0	150	150
							II	1.500	536	297	278	389	0	150	150
	01					Bunuri si servicii	I	1.246	1.146	0	0	100	0	100	100
							II	1.246	422	249	241	334	0	100	100
	01					Furnituri de birou	I	6	6	0	0	0	0	0	0
							II	6	4	2	0	0	0	0	0
	02					Materiale pentru curatenie	I	2	2	0	0	0	0	0	0
							II	2	2	0	0	0	0	0	0
	03					Incalzit, iluminat si forta motrica	I	275	225	0	0	50	0	50	50
							II	275	55	55	55	110	0	50	50
	04					Apa, canal si salubritate	I	32	32	0	0	0	0	0	0
							II	32	8	8	8	8	0	0	0
	08					Posta, telecomunicatii, radio, tv, internet	I	48	48	0	0	0	0	0	0
							II	48	18	18	12	0	0	0	0
	09					Materiale si prestari de servicii cu caracter functional	I	58	58	0	0	0	0	0	0
							II	58	10	16	16	16	0	0	0

Capi- tol	Sub- capi- tol	Pa- ra- graf	Gru- pa/ Titlu	Ar- ti- col	Ali- ne- at	Denumirea indicatorilor	Credite	Prevederi 1945	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		
						30	Alte bunuri si servicii pentru intretinere si functionare	I II	825 825	775 325	0 150	0 150	50 200	0 0	50 50	50 50	
						05	Bunuri de natura obiectelor de inventar	I II	125 125	75 75	0 0	0 0	50 50	0 0	50 50	50 50	
						30	Alte obiecte de inventar	I II	125 125	75 75	0 0	0 0	50 50	0 0	50 50	50 50	
						06	Deplasari, detasari, transferari	I II	104 104	104 33	0 33	0 33	0 5	0 0	0 0	0 0	0 0
						01	Deplasari interne, detasari, transferari	I II	57 57	57 18	0 18	0 18	0 3	0 0	0 0	0 0	0 0
						02	Deplasari en strainatate	I II	47 47	47 15	0 15	0 15	0 2	0 0	0 0	0 0	0 0
						13	Pregatire profesionala	I II	10 10	10 0	0 10	0 0	0 0	0 0	0 0	0 0	0 0
						14	Protectia muncii	I II	10 10	10 4	0 3	0 3	0 0	0 0	0 0	0 0	0 0
						30	Alte cheltuieli	I II	5 5	5 2	0 2	0 1	0 0	0 0	0 0	0 0	0 0
						02	Protocol si reprezentare	I II	5 5	5 2	0 2	0 1	0 0	0 0	0 0	0 0	0 0
						40	TITLUL IV SUBVENTII	I II	28.100 28.100	14.600 14.600	9.300 9.300	4.200 4.200	0 0	2.810 2.810	0 0	2.810 2.810	2.810 2.810
						30	Alte subventii	I II	28.100 28.100	14.600 14.600	9.300 9.300	4.200 4.200	0 0	2.810 2.810	0 0	2.810 2.810	2.810 2.810
						59	TITLUL XI ALTE CHELTUIELI	I II	100 100	100 100	0 0	0 0	0 0	0 0	0 0	0 0	0 0
						17	Despagubiri civile	I II	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
						40	Sume aferente persoanelor cu handicap neincadrate	I II	100 100	100 100	0 0	0 0	0 0	0 0	0 0	0 0	0 0
						70	CHELTUIELI DE CAPITAL	I II	320 320	288 288	0 0	0 0	32 32	0 0	32 32	32 32	32 32
						71	TITLUL XV ACTIVE NEFINANCIARE	I II	320 320	288 288	0 0	0 0	32 32	0 0	32 32	32 32	32 32
						01	Active fixe	I II	152 152	120 120	0 0	0 0	32 32	0 0	32 32	32 32	32 32
						03	Mobilier, aparatura birotica si alte active corporale	I II	32 32	0 0	0 0	0 0	32 32	0 0	32 32	32 32	32 32
						30	Alte active fixe	I II	120 120	120 120	0 0	0 0	0 0	0 0	0 0	0 0	0 0
						03	Reparatii capitale aferente activelor fixe	I II	168 168	168 168	0 0	0 0	0 0	0 0	0 0	0 0	0 0
						5101	Autoritati executive si legislative	I II	40.270 40.270	26.588 18.343	9.300 12.225	4.200 6.891	182 2.811	2.810 2.810	182 182	2.992 2.992	2.992 2.992
						01	Autoritati executive si legislative	I II	40.270 40.270	26.588 18.343	9.300 12.225	4.200 6.891	182 2.811	2.810 2.810	182 182	2.992 2.992	2.992 2.992
						03	Autoritati executive	I II	40.270 40.270	26.588 18.343	9.300 12.225	4.200 6.891	182 2.811	2.810 2.810	182 182	2.992 2.992	2.992 2.992
						5301	Cercetare fundamentala si cercetare dezvoltare	I II	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0

DIRECTOR

Andreea Condur