

BUGETUL
pe capitole, subcapitole, titluri de cheltuieli, articole și alineate
pe anul 2019

Denumire Indicator	Cod	Program 2019	lei			
			Trim I	Trim II	Trim III	Trim IV
TOTAL GENERAL						
CHELTUIELI BUGET DE STAT	50.00	85,012,000	26,720,000	39,582,000	14,440,000	4,270,000
CERCEȚARE FUNDAMENTALA SI DEZVOLTARE	50.01	254,292,000	18,297,000	186,598,000	33,692,000	15,705,000
CHELTUIELI CURENTE	53.01	254,292,000	18,297,000	186,598,000	33,692,000	15,705,000
TITLUL VII ALTE TRANSFERURI	01	1,000,000	0	900,000	0	100,000
A. Transferuri interne	55	1,000,000	0	900,000	0	100,000
Investitii ale agentilor economici cu capital de stat	55.01	1,000,000	0	900,000	0	100,000
COMUNICATII	55.01.48	1,000,000	0	900,000	0	100,000
CHELTUIELI CURENTE	85.01	84,012,000	26,720,000	38,682,000	14,440,000	500,000
TITLUL I CHELTUIELI DE PERSONAL	01	253,292,000	18,297,000	186,598,000	33,192,000	4,170,000
Cheletuiei salariale in bani	10	67,612,000	26,718,000	23,924,000	12,800,000	15,205,000
Salarii de baza	10.01	142,792,000	18,295,000	87,150,000	22,142,000	4,170,000
Sporuri pentru conditii de munca	10.01.01	12,390,000	12,087,000	303,000	0	15,205,000
Indemnizatii platite unor persoane din afara unitatii	10.01.05	11,821,000	2,601,000	3,574,000	0	0
Indemnizatii de delegare	10.01.12	11,821,000	11,821,000	0	3,183,000	3,032,000
Indemnizatii de hrana	10.01.13	9,674,000	2,531,000	3,204,000	0	0
Cheletuiei salariale in natura	10.01.17	9,674,000	9,674,000	0	3,115,000	2,971,000
Vouchere de vacanta	10.02.	1,067,000	2,228,000	2,525,000	0	2,396,000
Contributii	10.02.06.	1,067,000	1,067,000	0	0	0
	10.03	266,000	266,000	0	0	0
		266,000	70,000	67,000	68,000	61,000

Contributii pentru asigurari sociale de stat											
	Contributii de asigurari de somaj	I	0	0	0	0	0	0	0	0	0
	Contributii de asigurari sociale de sanatate	I	0	0	0	0	0	0	0	0	0
	Contributii de asigurari pentru accidente de munca si boli profesionale	II	0	0	0	0	0	0	0	0	0
	Contributii pentru concedii si indemnizatii	I	0	0	0	0	0	0	0	0	0
	Contributia asiguratorie pentru munca	II	0	0	0	0	0	0	0	0	0
	TITLUL II BUNURI SI SERVICII										
	Bunuri si servicii	I	266,000	266,000	0	67,000	0	68,000	0	0	0
	Furnituri de birou	II	266,000	70,000	0	0	0	834,000	0	0	0
	Materiale pentru curatenie	I	8,102,000	1,540,000	0	4,212,000	0	1,100,000	0	61,000	0
	Incalziti, iluminat si forta motrica	II	8,102,000	1,090,000	0	3,956,000	0	1,100,000	0	1,516,000	0
	Apa, canal si salubritate	I	1,495,000	693,000	0	334,000	0	171,000	0	1,956,000	0
	Carburanti si lubrifianti	II	1,495,000	652,000	0	199,000	0	267,000	0	297,000	0
	Piese de schimb	I	39,000	7,000	0	14,000	0	14,000	0	4,000	0
	Posta, telecomunicatii, radio, tv, internet	II	39,000	7,000	0	14,000	0	14,000	0	4,000	0
	Alte bunuri si servicii pentru intretinere si functionare	I	19,000	18,000	0	0	0	0	0	0	0
	Reparatii curente	II	19,000	18,000	0	0	0	0	0	0	0
	Bunuri de natura obiectelor de inventar	I	850,000	484,000	0	50,000	0	100,000	0	1,000	0
	Uniforme si echipament	II	850,000	484,000	0	50,000	0	100,000	0	216,000	0
	Alte obiecte de inventar	I	57,000	26,000	0	5,000	0	10,000	0	16,000	0
	Deplasari, detasari, transferari	II	57,000	26,000	0	5,000	0	10,000	0	16,000	0
	Deplasari interne, detasari, transferari	I	102,000	51,000	0	20,000	0	16,000	0	15,000	0
	Alte servicii	II	102,000	51,000	0	20,000	0	16,000	0	15,000	0
	Alte servicii pentru intretinere si functionare	I	45,000	20,000	0	5,000	0	10,000	0	10,000	0
	Reparatii curente	II	45,000	20,000	0	5,000	0	10,000	0	10,000	0
	Bunuri de natura obiectelor de inventar	I	70,000	9,000	0	40,000	0	6,000	0	15,000	0
	Uniforme si echipament	II	70,000	9,000	0	40,000	0	6,000	0	15,000	0
	Alte obiecte de inventar	I	313,000	78,000	0	20,000	0	25,000	0	22,000	0
	Deplasari, detasari, transferari	II	313,000	78,000	0	20,000	0	25,000	0	22,000	0
	Deplasari interne, detasari, transferari	I	48,000	48,000	0	80,000	0	92,000	0	20,000	0
	Alte servicii	II	48,000	48,000	0	80,000	0	92,000	0	20,000	0
	Bunuri de natura obiectelor de inventar	I	233,000	0	0	207,000	0	0	0	93,000	0
	Uniforme si echipament	II	233,000	0	0	207,000	0	0	0	26,000	0
	Alte obiecte de inventar	I	70,000	22,000	0	5,000	0	202,000	0	26,000	0
	Deplasari, detasari, transferari	II	70,000	22,000	0	5,000	0	202,000	0	26,000	0
	Deplasari interne, detasari, transferari	I	18,000	18,000	0	24,000	0	14,000	0	10,000	0
	Alte servicii	II	18,000	18,000	0	24,000	0	18,000	0	10,000	0
	Bunuri de natura obiectelor de inventar	I	70,000	22,000	0	5,000	0	202,000	0	26,000	0
	Uniforme si echipament	II	70,000	22,000	0	5,000	0	202,000	0	26,000	0
	Alte obiecte de inventar	I	0	0	0	0	0	0	0	0	0
	Deplasari, detasari, transferari	II	0	0	0	0	0	0	0	0	0
	Deplasari interne, detasari, transferari	I	70,000	22,000	0	5,000	0	202,000	0	26,000	0
	Alte servicii	II	70,000	22,000	0	5,000	0	202,000	0	26,000	0
	Bunuri de natura obiectelor de inventar	I	400,000	112,000	0	106,000	0	95,000	0	87,000	0
	Uniforme si echipament	II	400,000	112,000	0	106,000	0	95,000	0	87,000	0
	Alte obiecte de inventar	I	75,000	24,000	0	21,000	0	20,000	0	10,000	0
	Deplasari, detasari, transferari	II	75,000	24,000	0	21,000	0	20,000	0	10,000	0
	Deplasari interne, detasari, transferari	I	24,000	24,000	0	21,000	0	20,000	0	10,000	0
	Alte servicii	II	24,000	24,000	0	21,000	0	20,000	0	10,000	0

Programe din Fondul European de Dezvoltare Regionala (FEDR)		58.01	I	12,369,000	927,000	2,557,000	8,882,000	3,000
Finantare nationala			II	79,211,000	4,176,000	65,953,000	9,077,000	5,000
Finantare externa nerambursabila	58.01.01		I	1,783,000	138,000	258,000	1,386,000	1,000
			II	9,761,000	546,000	7,796,000	1,418,000	1,000
Cheletuieii neeligibile	58.01.02		I	9,630,000	758,000	1,374,000	7,496,000	2,000
			II	54,308,000	3,079,000	43,566,000	7,659,000	4,000
Programe din Fondul Social European (FSE)	58.01.03		I	956,000	31,000	925,000	0	0
			II	15,142,000	551,000	14,591,000	0	0
Finantare nationala	58.02		I	9,033,000	7,726,000	870,000	195,000	242,000
			II	19,850,000	7,066,000	6,301,000	2,175,000	4,308,000
Finantare externa nerambursabila	58.02.01		I	1,447,000	1,239,000	139,000	32,000	37,000
			II	3,179,000	1,133,000	1,010,000	350,000	686,000
Cheletuieii neeligibile	58.02.02		I	7,586,000	6,487,000	731,000	163,000	205,000
			II	16,671,000	5,933,000	5,291,000	1,825,000	3,622,000
Fondul pentru securitate interna	58.02.03		I	0	0	0	0	0
			II	0	0	0	0	0
Finantare nationala	58.08		I	0	0	0	0	0
			II	0	0	0	0	0
Finantare externa nerambursabila	58.08.01		I	0	0	0	0	0
			II	0	0	0	0	0
Asistenta tehnica in cadrul programului operational Programul Operational Asistenta Tehnica	58.08.02		I	0	0	0	0	0
			II	0	0	0	0	0
Finantare nationala	58.14		I	24,894,000	4,438,000	15,780,000	2,337,000	2,339,000
			II	22,415,000	3,362,000	7,164,000	6,055,000	5,834,000
Finantare externa nerambursabila	58.14.01		I	3,706,000	659,000	2,368,000	339,000	339,000
			II	3,328,000	495,000	1,073,000	896,000	864,000
Cheletuieii neeligibile	58.14.02		I	20,545,000	3,654,000	13,119,000	1,887,000	1,885,000
			II	18,443,000	2,742,000	5,942,000	4,973,000	4,786,000
Mecanismul pentru interconectarea Europei	58.14.03		I	643,000	125,000	292,000	111,000	115,000
			II	644,000	125,000	149,000	186,000	184,000
Finantare nationala	58.30		I	0	0	0	0	0
			II	0	0	0	0	0
Finantare externa nerambursabila	58.30.01		I	0	0	0	0	0
			II	0	0	0	0	0
Cheletuieii neeligibile	58.30.02		I	0	0	0	0	0
			II	0	0	0	0	0
TITLUL XI ALTE CHELTUIELI	58.30.03		I	0	0	0	0	0
			II	0	0	0	0	0
Despagubiri civile	59		I	270,000	0	125,000	75,000	70,000
			II	270,000	0	125,000	75,000	70,000
Sumele aferente persoanelor cu handicap neincadrate	59.17		I	70,000	0	25,000	25,000	20,000
			II	70,000	0	25,000	25,000	20,000
	59.40		I	200,000	0	100,000	50,000	50,000
			II	200,000	0	100,000	50,000	50,000

CHELTUIELI DE CAPITAL									
TITLUL XIII ACTIVE NEFINANCIARE		70	I	16,400,000	2,000	14,758,000	1,840,000	0	0
Active fixe (inclusiv reparatii capitale)		71	II	110,500,000	2,000	99,448,000	11,050,000	0	0
Masini echipamente si mijloace de transport		71.01	I	16,400,000	2,000	14,758,000	1,640,000	0	0
			II	110,500,000	2,000	99,448,000	11,050,000	0	0
Mobilier, aparatura birouica si alte active corporale		71.01.02	I	10,300,000	2,000	9,298,000	1,000,000	0	0
			II	110,300,000	2,000	99,448,000	10,850,000	0	0
Alte active fixe		71.01.03	I	0	0	0	0	0	0
			II	50,000	0	50,000	0	0	0
din care MICROSOFT		71.01.30	I	50,000	0	50,000	0	0	0
			II	10,250,000	2,000	9,248,000	1,000,000	0	0
Reparatii capitale aferente activelor fixe		71.01.30	I	110,250,000	2,000	99,398,000	10,850,000	0	0
			II	10,000,000	0	9,000,000	1,000,000	0	0
ACTIVE FINANCIARE		71.03	I	110,000,000	0	99,150,000	10,850,000	0	0
			II	6,100,000	0	5,460,000	640,000	0	0
Participare la capitalul social al societatiilor comerciale		72	I	200,000	0	0	200,000	0	0
			II	0	0	0	0	0	0
FONDURI EXTERNE NERAMBURSABILE		72.01.01	I	0	0	0	0	0	0
			II	0	0	0	0	0	0
COMUNICATII		50.08	I	0	0	0	0	0	0
			II	0	0	0	0	0	0
CHELTUIELI CURENTE		85.08.01	I	0	0	0	0	0	0
			II	0	0	0	0	0	0
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020		01	I	0	0	0	0	0	0
			II	0	0	0	0	0	0
Mecanismul pentru interconectarea Europei		58	I	0	0	0	0	0	0
			II	0	0	0	0	0	0
		58.30	I	0	0	0	0	0	0
			II	0	0	0	0	0	0