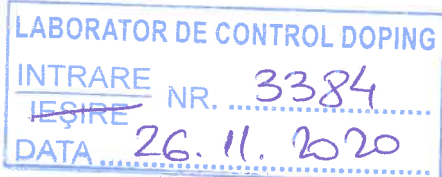


LABORATORUL DE CONTROL DOPING

I. Credite de angajament
II. Credit bugetar



BUGETUL DE VENITURI SI CHELTUIELI
24-Noiembrie-2020

(mii lei)

Capi- tol	Sub- capi- tol	Pa- ra- graf	Gru- pa/ Titlu	Ar- ti- col	Ali- ne- at	Denumirea indicatorilor	Credite	Prevederi 2020	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	7.404	2.060	2.210	1.549	1.585	0	0	0
10						I. VENITURI CURENTE	I	0	0	0	0	0	0	0	0
							II	2.000	400	600	610	390	0	0	0
2900	10					C. VENITURI NEFISCALE	I	0	0	0	0	0	0	0	0
							II	2.000	400	600	610	390	0	0	0
3300	10					C2. VANZARI DE BUNURI SI SERVICII	I	0	0	0	0	0	0	0	0
							II	2.000	400	600	610	390	0	0	0
3310						Venituri din prestari de servicii si alte activitati	I	0	0	0	0	0	0	0	0
							II	2.000	400	600	610	390	0	0	0
04						Taxe si tarife pentru analize si servicii efectuate de laboratoare	I	0	0	0	0	0	0	0	0
							II	1.980	400	600	600	380	0	0	0
50						Alte venituri din prestari de servicii si alte activitati	I	0	0	0	0	0	0	0	0
							II	20	0	0	10	10	0	0	0
4200	10					IV. SUBVENTII(cod 0018)	I	0	0	0	0	0	0	0	0
							II	5.404	1.660	1.610	939	1.195	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	5.404	1.660	1.610	939	1.195	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	5.404	1.660	1.610	939	1.195	0	0	0
09						Subventii pentru institutii publice	I	0	0	0	0	0	0	0	0
							II	5.404	1.660	1.610	939	1.195	0	0	0
5010						VENITURI PROPRII-TOTAL CHELTUIELI	I	7.404	7.005	0	191	208	0	0	0
							II	7.404	2.060	2.210	1.549	1.585	0	0	0
01						CHELTUIELI CURENTE	I	5.800	5.475	0	162	163	0	0	0
							II	5.800	1.510	1.655	1.315	1.320	0	0	0
10						TITLUL I CHELTUIELI DE PERSONAL	I	2.340	2.340	0	0	0	0	0	0
							II	2.340	646	660	520	514	0	0	0
20						TITLUL II BUNURI SI SERVICII	I	3.410	3.085	0	162	163	0	0	0
							II	3.410	864	945	795	806	0	0	0
55						TITLUL VII ALTE TRANSFERURI	I	50	50	0	0	0	0	0	0
							II	50	0	50	0	0	0	0	0
70						CHELTUIELI DE CAPITAL	I	1.604	1.530	0	29	45	0	0	0
							II	1.604	550	555	234	265	0	0	0
71						TITLUL XIII ACTIVE NEFINANCIARE	I	1.604	1.530	0	29	45	0	0	0
							II	1.604	550	555	234	265	0	0	0
6500	10					Partea a III-a CHELTUIELI SOCIAL-CULTURALE	I	7.404	7.005	0	191	208	0	0	0
							II	7.404	2.060	2.210	1.549	1.585	0	0	0
01						CHELTUIELI CURENTE	I	5.800	5.475	0	162	163	0	0	0
							II	5.800	1.510	1.655	1.315	1.320	0	0	0
10						TITLUL I CHELTUIELI DE PERSONAL	I	2.340	2.340	0	0	0	0	0	0
							II	2.340	646	660	520	514	0	0	0
20						TITLUL II BUNURI SI SERVICII	I	3.410	3.085	0	162	163	0	0	0
							II	3.410	864	945	795	806	0	0	0
55						TITLUL VII ALTE TRANSFERURI	I	50	50	0	0	0	0	0	0
							II	50	0	50	0	0	0	0	0

Capi- tol	Sub- capi- tol	Pa- ra- graf	Gru- pa/ Titlu	Ar- ti- col	Ali- ne- at	Denumirea indicatorilor	Credite	Prevederi 2020	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
70						CHELTUIELI DE CAPITAL	I	1.604	1.530	0	29	45	0	0	0
							II	1.604	550	555	234	265	0	0	0
71						TITLUL XIII ACTIVE NEFINANCIARE	I	1.604	1.530	0	29	45	0	0	0
							II	1.604	550	555	234	265	0	0	0
6710						Cultura, recreere si religie	I	7.404	7.005	0	191	208	0	0	0
							II	7.404	2.060	2.210	1.549	1.585	0	0	0
01						CHELTUIELI CURENTE	I	5.800	5.475	0	162	163	0	0	0
							II	5.800	1.510	1.655	1.315	1.320	0	0	0
10						TITLUL I CHELTUIELI DE PERSONAL	I	2.340	2.340	0	0	0	0	0	0
							II	2.340	646	660	520	514	0	0	0
01						Cheltuieli salariale in bani	I	2.210	2.210	0	0	0	0	0	0
							II	2.210	621	585	505	499	0	0	0
01						Salarii de baza	I	1.720	1.720	0	0	0	0	0	0
							II	1.720	450	450	410	410	0	0	0
06						Alte sporuri	I	275	275	0	0	0	0	0	0
							II	275	75	75	65	60	0	0	0
13						Drepturi de delegare	I	70	70	0	0	0	0	0	0
							II	70	50	20	0	0	0	0	0
17						Indemnizatii de hrana	I	125	125	0	0	0	0	0	0
							II	125	40	35	25	25	0	0	0
30						Alte drepturi salariale in bani	I	20	20	0	0	0	0	0	0
							II	20	6	5	5	4	0	0	0
02						Cheltuieli salariale in natura	I	50	50	0	0	0	0	0	0
							II	50	0	50	0	0	0	0	0
06						Vouchere de vacanta	I	50	50	0	0	0	0	0	0
							II	50	0	50	0	0	0	0	0
03						Contributii	I	80	80	0	0	0	0	0	0
							II	80	25	25	15	15	0	0	0
07						Contributie asiguratorie pentru munca	I	80	80	0	0	0	0	0	0
							II	80	25	25	15	15	0	0	0
20						TITLUL II BUNURI SI SERVICII	I	3.410	3.085	0	162	163	0	0	0
							II	3.410	864	945	795	806	0	0	0
01						Bunuri si servicii	I	1.358	1.194	0	70	94	0	0	0
							II	1.358	346	352	331	329	0	0	0
01						Furnituri de birou	I	25	25	0	0	0	0	0	0
							II	25	11	6	4	4	0	0	0
02						Materiale pentru curatenie	I	12	12	0	0	0	0	0	0
							II	12	4	4	2	2	0	0	0
03						Incaltzit, iluminat si forta motrica	I	185	152	0	5	28	0	0	0
							II	185	60	40	32	53	0	0	0
04						Apa, canal si salubritate	I	37	37	0	0	0	0	0	0
							II	37	9	8	11	9	0	0	0
05						Carburanti si lubrefianti	I	7	7	0	0	0	0	0	0
							II	7	0	5	2	0	0	0	0
06						Piese de schimb	I	67	56	0	5	6	0	0	0
							II	67	12	18	21	16	0	0	0
08						Posta, telecomunicatii, radio, tv, internet	I	40	40	0	0	0	0	0	0
							II	40	10	10	10	10	0	0	0
09						Materiale si prestari de servicii cu caracter functional	I	865	765	0	50	50	0	0	0
							II	865	220	215	215	215	0	0	0
30						Alte bunuri si servicii pentru intretinere si functionare	I	120	100	0	10	10	0	0	0
							II	120	20	46	34	20	0	0	0
02						Reparatii curente	I	46	42	0	2	2	0	0	0
							II	46	10	18	6	12	0	0	0
04						Medicamente si materiale sanitare	I	1.108	1.038	0	50	20	0	0	0
							II	1.108	306	310	285	207	0	0	0
01						Medicamente	I	5	5	0	0	0	0	0	0
							II	5	0	5	0	0	0	0	0

Capi- tol	Sub- capi- tol	Pa- ra- graf	Gru- pa/ Titlu	Ar- ti- col	Ali- ne- at	Denumirea indicatorilor	Credite	Prevederi 2020	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
					03	Reactivi	I	1.100	1.030	0	50	20	0	0	0
							II	1.100	303	305	285	207	0	0	0
					04	Dezinfectanti	I	3	3	0	0	0	0	0	0
							II	3	3	0	0	0	0	0	0
					05	Bunuri de natura obiectelor de inventar	I	71	63	0	3	5	0	0	0
							II	71	5	13	13	40	0	0	0
					01	Uniforme si echipament	I	10	10	0	0	0	0	0	0
							II	10	2	3	3	2	0	0	0
					30	Alte obiecte de inventar	I	61	53	0	3	5	0	0	0
							II	61	3	10	10	38	0	0	0
					06	Deplasari, detasari, transferari	I	51	51	0	0	0	0	0	0
							II	51	51	0	0	0	0	0	0
					01	Deplasari interne, detasari, transferari	I	1	1	0	0	0	0	0	0
							II	1	1	0	0	0	0	0	0
					02	Deplasari en strainatate	I	50	50	0	0	0	0	0	0
							II	50	50	0	0	0	0	0	0
					09	Materiale de laborator	I	521	481	0	20	20	0	0	0
							II	521	100	150	100	171	0	0	0
					10	Cercetare - dezvoltare	I	50	30	0	10	10	0	0	0
							II	50	0	15	15	20	0	0	0
					11	Carti, publicatii si materiale documentare	I	3	3	0	0	0	0	0	0
							II	3	0	1	1	1	0	0	0
					13	Pregatire profesionala	I	20	16	0	2	2	0	0	0
							II	20	10	0	5	5	0	0	0
					14	Protectia muncii	I	115	110	0	0	5	0	0	0
							II	115	15	70	23	7	0	0	0
					30	Alte cheltuieli	I	67	57	0	5	5	0	0	0
							II	67	21	16	16	14	0	0	0
					02	Protocol si reprezentare	I	3	3	0	0	0	0	0	0
							II	3	1	1	1	0	0	0	0
					30	Alte cheltuieli cu bunuri si servicii	I	64	54	0	5	5	0	0	0
							II	64	20	15	15	14	0	0	0
					55	TITLUL VII ALTE TRANSFERURI	I	50	50	0	0	0	0	0	0
							II	50	0	50	0	0	0	0	0
					02	B. Transferuri curente in strainatate (catre organizatii internationale)	I	50	50	0	0	0	0	0	0
							II	50	0	50	0	0	0	0	0
					01	Contributii si cotizatii la organisme internationale	I	50	50	0	0	0	0	0	0
							II	50	0	50	0	0	0	0	0
					70	CHELTUIELI DE CAPITAL	I	1.604	1.530	0	29	45	0	0	0
							II	1.604	550	555	234	265	0	0	0
					71	TITLUL XIII ACTIVE NEFINANCIARE	I	1.604	1.530	0	29	45	0	0	0
							II	1.604	550	555	234	265	0	0	0
					01	Active fixe	I	1.604	1.530	0	29	45	0	0	0
							II	1.604	550	555	234	265	0	0	0
					02	Masini, echipamente si mijloace de transport	I	1.449	1.375	0	29	45	0	0	0
							II	1.449	500	500	204	245	0	0	0
					03	Mobilier, aparatura birotica si alte active corporale	I	115	115	0	0	0	0	0	0
							II	115	40	40	20	15	0	0	0
					30	Alte active fixe	I	40	40	0	0	0	0	0	0
							II	40	10	15	10	5	0	0	0
6710						Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)	I	7.404	7.005	0	191	208	0	0	0
							II	7.404	2.060	2.210	1.549	1.585	0	0	0
50						Alte servicii in domeniile culturii, recreerii si religiei	I	7.404	7.005	0	191	208	0	0	0
							II	7.404	2.060	2.210	1.549	1.585	0	0	0