Intrare - Ieşire

Nr. 1301 din 10.12.2020

INSTITUTUL NATIONAL PENTRU STUDIEREA HOLOCAUSTULUI DIN ROMANIA "ELIE WIESEL"

APROB

ORDONATOR PR

DRAGO

I. Credite de angajament
II. Credit bugetar

# BUGETUL DE VENITURI SI CHELTUIELI
## 07-Decembrie-2020

(mii lei)

| Capitol | Subcapitol | Paragraf | Grupa/Titlu | Articol | Alineat | 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 | 3.414 | 1.317 | 1.047 | 763 | 287 | 0 | 0 | 0 |
| | 10 | | | | | I. VENITURI CURENTE | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 71 | 47 | 17 | 6 | 1 | 0 | 0 | 0 |
| 2900 | 10 | | | | | C. VENITURI NEFISCALE | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 71 | 47 | 17 | 6 | 1 | 0 | 0 | 0 |
| 3300 | 10 | | | | | C2. VANZARI DE BUNURI SI SERVICII | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 71 | 47 | 17 | 6 | 1 | 0 | 0 | 0 |
| 3610 | | | | | | Diverse venituri(cod 36.10.50) | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 71 | 47 | 17 | 6 | 1 | 0 | 0 | 0 |
| | 50 | | | | | Alte venituri | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 71 | 47 | 17 | 6 | 1 | 0 | 0 | 0 |
| 0016 | | | | | | OPERATIUNI FINANCIARE(cod4010) | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 243 | 243 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4010 | | | | | | Operatiuni financiare | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 243 | 243 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 15 | | | | | Sume utilizate din excedentul anului precedent pentru efectuarea de cheltuieli | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 243 | 243 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 03 | | | | | Sume utilizate de alte institutii din excedentul anului precedent | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 243 | 243 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4200 | 10 | | | | | IV. SUBVENTII(cod 0018) | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 2.814 | 1.027 | 1.030 | 757 | 0 | 0 | 0 | 0 |
| 0018 | | | | | | SUBVENTII DE LA ALTE NIVELE ALE ADMNISTRATIEI PUBLICE(42.10+43.10) | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 2.814 | 1.027 | 1.030 | 757 | 0 | 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 | 2.814 | 1.027 | 1.030 | 757 | 0 | 0 | 0 | 0 |
| | 09 | | | | | Subventii pentru institutii publice | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 2.814 | 1.027 | 1.030 | 757 | 0 | 0 | 0 | 0 |
| 4810 | | | | | | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 286 | 0 | 0 | 0 | 286 | 0 | 0 | 0 |
| | 16 | | | | | Alte facilitati si instrumente postaderare | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 286 | 0 | 0 | 0 | 286 | 0 | 0 | 0 |
| | 03 | | | | | Prefinantare | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 286 | 0 | 0 | 0 | 286 | 0 | 0 | 0 |
| 5010 | | | | | | **VENITURI PROPRII-TOTAL CHELTUIELI** | I | 8.210 | 3.246 | 0 | 4.623 | 341 | 0 | 0 | 0 |
| | | | | | | | II | 3.414 | 1.317 | 1.047 | 763 | 287 | 0 | 0 | 0 |
| | 01 | | | | | CHELTUIELI CURENTE | I | 3.247 | 2.847 | 0 | 59 | 341 | 0 | 0 | 0 |
| | | | | | | | II | 3.247 | 1.150 | 1.047 | 763 | 287 | 0 | 0 | 0 |
| | 10 | | | | | TITLUL I CHELTUIELI DE PERSONAL | I | 1.685 | 1.685 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 1.685 | 554 | 649 | 481 | 1 | 0 | 0 | 0 |
| | 20 | | | | | TITLUL II BUNURI SI SERVICII | I | 888 | 774 | 0 | 59 | 55 | 0 | 0 | 0 |
| | | | | | | | II | 888 | 269 | 368 | 251 | 0 | 0 | 0 | 0 |

| Capitol | Subcapitol | Paragraf | Grupa/Titlu | Articol | Alineat | 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 |
| | | | 58 | | | TITLUL X PROIECTE CU FINANTARE FEN AFERENTE CADRULUI FINANCIAR 2014-2020 | I | 515 | 229 | 0 | 0 | 286 | 0 | 0 | 0 |
| | | | | | | | II | 515 | 229 | 0 | 0 | 286 | 0 | 0 | 0 |
| | | | 59 | | | TITLUL XI ALTE CHELTUIELI | I | 159 | 159 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 159 | 98 | 30 | 31 | 0 | 0 | 0 | 0 |
| | | | 70 | | | CHELTUIELI DE CAPITAL | I | 4.963 | 399 | 0 | 4.564 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 167 | 167 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 71 | | | TITLUL XIII ACTIVE NEFINANCIARE | I | 4.963 | 399 | 0 | 4.564 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 167 | 167 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6500 | 10 | | | | | **Partea a III-a CHELTUIELI SOCIAL-CULTURALE** | I | 8.210 | 3.246 | 0 | 4.623 | 341 | 0 | 0 | 0 |
| | | | | | | | II | 3.414 | 1.317 | 1.047 | 763 | 287 | 0 | 0 | 0 |
| | | | 01 | | | CHELTUIELI CURENTE | I | 3.247 | 2.847 | 0 | 59 | 341 | 0 | 0 | 0 |
| | | | | | | | II | 3.247 | 1.150 | 1.047 | 763 | 287 | 0 | 0 | 0 |
| | | | 10 | | | TITLUL I CHELTUIELI DE PERSONAL | I | 1.685 | 1.685 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 1.685 | 554 | 649 | 481 | 1 | 0 | 0 | 0 |
| | | | 20 | | | TITLUL II BUNURI SI SERVICII | I | 888 | 774 | 0 | 59 | 55 | 0 | 0 | 0 |
| | | | | | | | II | 888 | 269 | 368 | 251 | 0 | 0 | 0 | 0 |
| | | | 58 | | | TITLUL X PROIECTE CU FINANTARE FEN AFERENTE CADRULUI FINANCIAR 2014-2020 | I | 515 | 229 | 0 | 0 | 286 | 0 | 0 | 0 |
| | | | | | | | II | 515 | 229 | 0 | 0 | 286 | 0 | 0 | 0 |
| | | | 59 | | | TITLUL XI ALTE CHELTUIELI | I | 159 | 159 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 159 | 98 | 30 | 31 | 0 | 0 | 0 | 0 |
| | | | 70 | | | CHELTUIELI DE CAPITAL | I | 4.963 | 399 | 0 | 4.564 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 167 | 167 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 71 | | | TITLUL XIII ACTIVE NEFINANCIARE | I | 4.963 | 399 | 0 | 4.564 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 167 | 167 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6710 | | | | | | **Cultura, recreere si religie** | I | 8.210 | 3.246 | 0 | 4.623 | 341 | 0 | 0 | 0 |
| | | | | | | | II | 3.414 | 1.317 | 1.047 | 763 | 287 | 0 | 0 | 0 |
| | | | 01 | | | CHELTUIELI CURENTE | I | 3.247 | 2.847 | 0 | 59 | 341 | 0 | 0 | 0 |
| | | | | | | | II | 3.247 | 1.150 | 1.047 | 763 | 287 | 0 | 0 | 0 |
| | | | 10 | | | TITLUL I CHELTUIELI DE PERSONAL | I | 1.685 | 1.685 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 1.685 | 554 | 649 | 481 | 1 | 0 | 0 | 0 |
| | | | | 01 | | **Cheltuieli salariale in bani** | I | 1.626 | 1.626 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 1.626 | 520 | 634 | 471 | 1 | 0 | 0 | 0 |
| | | | | | 01 | Salarii de baza | I | 1.377 | 1.377 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 1.377 | 433 | 544 | 400 | 0 | 0 | 0 | 0 |
| | | | | | 06 | Alte sporuri | I | 181 | 181 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 181 | 60 | 70 | 51 | 0 | 0 | 0 | 0 |
| | | | | | 13 | Drepturi de delegare | I | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 17 | Indemnizatii de hrana | I | 63 | 63 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 63 | 22 | 20 | 20 | 1 | 0 | 0 | 0 |
| | | | | 02 | | **Cheltuieli salariale in natura** | I | 22 | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 22 | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 06 | Vouchere de vacanta | I | 22 | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 22 | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 03 | | **Contributii** | I | 37 | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 37 | 12 | 15 | 10 | 0 | 0 | 0 | 0 |
| | | | | | 07 | Contributie asiguratorie pentru munca | I | 37 | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 37 | 12 | 15 | 10 | 0 | 0 | 0 | 0 |
| | | | 20 | | | TITLUL II BUNURI SI SERVICII | I | 888 | 774 | 0 | 59 | 55 | 0 | 0 | 0 |
| | | | | | | | II | 888 | 269 | 368 | 251 | 0 | 0 | 0 | 0 |
| | | | | 01 | | **Bunuri si servicii** | I | 772 | 690 | 0 | 29 | 53 | 0 | 0 | 0 |
| | | | | | | | II | 772 | 251 | 328 | 193 | 0 | 0 | 0 | 0 |
| | | | | | 01 | Furnituri de birou | I | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 5 | 3 | 1 | 1 | 0 | 0 | 0 | 0 |

| Capitol | Subcapitol | Paragraf | Grupa/Titlu | Articol | Alineat | 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 |
| | | | | | 02 | Materiale pentru curatenie | I | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 5 | 3 | 1 | 1 | 0 | 0 | 0 | 0 |
| | | | | | 03 | Incalzit, Iluminat si forta motrica | I | 45 | 41 | 0 | 4 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 45 | 20 | 15 | 10 | 0 | 0 | 0 | 0 |
| | | | | | 04 | Apa, canal si salubritate | I | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 11 | 3 | 3 | 5 | 0 | 0 | 0 | 0 |
| | | | | | 05 | Carburanti si lubrefianti | I | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 11 | 4 | 4 | 3 | 0 | 0 | 0 | 0 |
| | | | | | 08 | Posta, telecomunicatii, radio, | I | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | tv, internet | II | 14 | 5 | 5 | 4 | 0 | 0 | 0 | 0 |
| | | | | | 09 | Materiale si prestari de servicii | I | 265 | 215 | 0 | 25 | 25 | 0 | 0 | 0 |
| | | | | | | cu caracter functional | II | 265 | 65 | 136 | 64 | 0 | 0 | 0 | 0 |
| | | | | | 30 | Alte bunuri si servicii pentru | I | 416 | 388 | 0 | 0 | 28 | 0 | 0 | 0 |
| | | | | | | intretinere si functionare | II | 416 | 148 | 163 | 105 | 0 | 0 | 0 | 0 |
| | | | | 05 | | **Bunuri de natura obiectelor** | I | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | **de inventar** | II | 13 | 5 | 5 | 3 | 0 | 0 | 0 | 0 |
| | | | | | 30 | Alte obiecte de inventar | I | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 13 | 5 | 5 | 3 | 0 | 0 | 0 | 0 |
| | | | | 06 | | **Deplasari, detasari,** | I | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | **transferari** | II | 3 | 2 | 1 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 01 | Deplasari interne, detasari, | I | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | transferari | II | 3 | 2 | 1 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 02 | Deplasari en strainatate | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 11 | | **Carti, publicatii si materiale** | I | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | **documentare** | II | 3 | 2 | 1 | 0 | 0 | 0 | 0 | 0 |
| | | | | 12 | | **Consultanta si expertiza** | I | 78 | 48 | 0 | 30 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 78 | 0 | 30 | 48 | 0 | 0 | 0 | 0 |
| | | | | 13 | | **Pregatire profesionala** | I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 14 | | **Protectia muncii** | I | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 25 | | **Chelt.judiciare si** | I | 8 | 6 | 0 | 0 | 2 | 0 | 0 | 0 |
| | | | | | | **extrajud.derivate din actiuni** | II | 8 | 4 | 0 | 4 | 0 | 0 | 0 | 0 |
| | | | | | | **in reprezent.intereselor** | | | | | | | | | |
| | | | | | | **statului,potrivit dispoz.legale** | | | | | | | | | |
| | | | | 30 | | **Alte cheltuieli** | I | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 9 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| | | | | | 30 | Alte cheltuieli cu bunuri si | I | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | servicii | II | 9 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| | | | 58 | | | TITLUL X PROIECTE CU | I | 515 | 229 | 0 | 0 | 286 | 0 | 0 | 0 |
| | | | | | | FINANTARE FEN AFERENTE | II | 515 | 229 | 0 | 0 | 286 | 0 | 0 | 0 |
| | | | | | | CADRULUI FINANCIAR | | | | | | | | | |
| | | | | | | 2014-2020 | | | | | | | | | |
| | | | | 16 | | Alte facilitati si instrumente | I | 515 | 229 | 0 | 0 | 286 | 0 | 0 | 0 |
| | | | | | | postaderare | II | 515 | 229 | 0 | 0 | 286 | 0 | 0 | 0 |
| | | | | | 02 | finantare externa | I | 515 | 229 | 0 | 0 | 286 | 0 | 0 | 0 |
| | | | | | | nerambursabila | II | 515 | 229 | 0 | 0 | 286 | 0 | 0 | 0 |
| | | | 59 | | | TITLUL XI ALTE CHELTUIELI | I | 159 | 159 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 159 | 98 | 30 | 31 | 0 | 0 | 0 | 0 |
| | | | | | 08 | Programe ptr. tineret | I | 56 | 56 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 56 | 56 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 22 | Actiuni cu caracter stiintific si | I | 103 | 103 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | socio-cultural | II | 103 | 42 | 30 | 31 | 0 | 0 | 0 | 0 |
| | | | 70 | | | CHELTUIELI DE CAPITAL | I | 4.963 | 399 | 0 | 4.564 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 167 | 167 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 71 | | | TITLUL XIII ACTIVE | I | 4.963 | 399 | 0 | 4.564 | 0 | 0 | 0 | 0 |
| | | | | | | NEFINANCIARE | II | 167 | 167 | 0 | 0 | 0 | 0 | 0 | 0 |

| Capitol | Subcapitol | Paragraf | Grupa/ Titlu | Articol | Alineat | 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 |
| | | | | 01 | | **Active fixe** | I | 4.963 | 399 | 0 | 4.564 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 167 | 167 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 02 | | Masini, echipamente si mijloace de transport | I | 32 | 32 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 32 | 32 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 30 | | Alte active fixe | I | 4.931 | 367 | 0 | 4.564 | 0 | 0 | 0 | 0 |
| | | | | | | | II | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6710 | | | | | | **Cultura, recreere si religie (cod 67.10.03+67.10.05+67.10.50)** | I | 8.210 | 3.246 | 0 | 4.623 | 341 | 0 | 0 | 0 |
| | | | | | | | II | 3.414 | 1.317 | 1.047 | 763 | 287 | 0 | 0 | 0 |
| | 50 | | | | | **Alte servicii in domeniile culturii, recreerii si religiei** | I | 8.210 | 3.246 | 0 | 4.623 | 341 | 0 | 0 | 0 |
| | | | | | | | II | 3.414 | 1.317 | 1.047 | 763 | 287 | 0 | 0 | 0 |

SUE [redacted] RISTINA

19.12.2020

Coordonator serviciu buget-finante

Intocmit,

[redacted]

08.12.2020