

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2016
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2016						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.17)	00.01	6,340,000.00	0.00	1,344,250.00	1,362,250.00	1,556,250.00	2,077,250.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,735,000.00	0.00	1,243,250.00	1,261,250.00	1,254,250.00	1,976,250.00	0.00	0.00	0.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	5,735,000.00	0.00	1,243,250.00	1,261,250.00	1,254,250.00	1,976,250.00	0.00	0.00	0.00
9	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00	0.00
19	Venituri din dobanzi (cod 31.10.03)	31.10	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00	0.00
20	Alte venituri din dobanzi	31.10.03	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00	0.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	5,730,000.00	0.00	1,242,000.00	1,260,000.00	1,253,000.00	1,975,000.00	0.00	0.00	0.00
22	Venituri din prestari de servicii si alte activitati (cod 33.10.05+33.10.08+33.10.13+33.10.14+33.10.16+33.10.17+33.10.19+33.10.21+33.10.50)	33.10	5,030,000.00	0.00	1,042,000.00	860,000.00	1,203,000.00	1,925,000.00	0.00	0.00	0.00
29	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	33.10.16	4,806,000.00	0.00	950,000.00	856,000.00	1,200,000.00	1,800,000.00	0.00	0.00	0.00
32	Venituri din cercetare	33.10.20	214,000.00	0.00	90,000.00	0.00	0.00	124,000.00	0.00	0.00	0.00
37	Alte venituri din prestari de servicii si alte activitati	33.10.50	10,000.00	0.00	2,000.00	4,000.00	3,000.00	1,000.00	0.00	0.00	0.00
44	Diverse venituri (cod 36.10.25+36.10.50)	36.10	700,000.00	0.00	200,000.00	400,000.00	50,000.00	50,000.00	0.00	0.00	0.00
49	Alte venituri	36.10.50	700,000.00	0.00	200,000.00	400,000.00	50,000.00	50,000.00	0.00	0.00	0.00
55	II. VENITURI DIN CAPITAL (cod 39.10)	00.15	605,000.00	0.00	101,000.00	101,000.00	302,000.00	101,000.00	0.00	0.00	0.00
56	Venituri din valorificarea unor bunuri (cod 39.10.01+39.10.50)	39.10	605,000.00	0.00	101,000.00	101,000.00	302,000.00	101,000.00	0.00	0.00	0.00
58	Alte venituri din valorificarea unor bunuri	39.10.50	605,000.00	0.00	101,000.00	101,000.00	302,000.00	101,000.00	0.00	0.00	0.00
205	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	6,340,000.00	0.00	2,044,998.00	2,254,862.00	1,450,370.00	589,770.00	0.00	0.00	0.00
206	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,870,000.00	0.00	1,812,249.00	2,017,611.00	1,450,370.00	589,770.00	0.00	0.00	0.00
207	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,661,000.00	0.00	417,249.00	466,611.00	471,070.00	306,070.00	0.00	0.00	0.00
208	Cheltuieli salariale in bani	10.01	1,354,000.00	0.00	340,000.00	380,000.00	384,000.00	250,000.00			
209	Salarii de baza	10.01.01	1,354,000.00	0.00	340,000.00	380,000.00	384,000.00	250,000.00			
210	Contributii (cod 10.03.01 la 10.03.06)	10.03	307,000.00	0.00	77,249.00	86,611.00	87,070.00	56,070.00			
211	Contributii de asigurari sociale de stat	10.03.01	214,000.00	0.00	53,200.00	60,760.00	60,700.00	39,340.00			
212	Contributii de asigurari de somaj	10.03.02	7,000.00	0.00	1,799.00	1,851.00	1,920.00	1,430.00			
213	Contributii de asigurari sociale de sanatate	10.03.03	70,000.00	0.00	18,000.00	19,750.00	20,000.00	12,250.00			
214	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
215	Contributii pt concedii si indemnizatii	10.03.06	11,000.00	0.00	3,000.00	3,000.00	3,200.00	1,800.00			
216	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,209,000.00	0.00	1,395,000.00	1,551,000.00	979,300.00	283,700.00	0.00	0.00	0.00
217	Bunuri si servicii	20.01	3,036,000.00	0.00	973,000.00	1,058,750.00	778,250.00	226,000.00			
218	Furnituri de birou	20.01.01	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00			
219	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,000.00	1,500.00	2,000.00	500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 6					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
220	Incalzit, iluminat si forta motrica	20.01.03	120,000.00	0.00	60,000.00	40,000.00	10,000.00	10,000.00			
221	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
222	Carburanti si lubrifianti	20.01.05	700,000.00	0.00	354,750.00	200,000.00	100,000.00	45,250.00			
223	Piese de schimb	20.01.06	400,000.00	0.00	100,000.00	150,000.00	100,000.00	50,000.00			
224	Transport	20.01.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
225	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,000.00	0.00	4,000.00	4,000.00	3,000.00	2,000.00			
226	Materiale si prestari de servicii cu caracter functional	20.01.09	1,600,000.00	0.00	400,000.00	600,000.00	500,000.00	100,000.00			
227	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	185,000.00	0.00	50,000.00	60,000.00	60,000.00	15,000.00			
228	Reparatii curente	20.02	86,000.00	0.00	30,000.00	40,000.00	10,000.00	6,000.00			
229	Hrana (cod 20.03.01+20.03.02)	20.03	18,000.00	0.00	8,000.00	5,000.00	3,500.00	1,500.00			
230	Hrana pentru oameni	20.03.01	8,000.00	0.00	3,000.00	3,000.00	1,500.00	500.00			
231	Hrana pentru animale	20.03.02	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00			
232	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	17,000.00	0.00	4,750.00	3,950.00	6,450.00	1,850.00			
233	Medicamente	20.04.01	10,000.00	0.00	3,000.00	2,000.00	4,000.00	1,000.00			
234	Materiale sanitare	20.04.02	1,000.00	0.00	500.00	200.00	200.00	100.00			
235	Reactivi	20.04.03	5,000.00	0.00	1,000.00	1,500.00	2,000.00	500.00			
236	Dezinfectanti	20.04.04	1,000.00	0.00	250.00	250.00	250.00	250.00			
237	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	6,250.00	8,250.00	15,500.00	0.00			
238	Uniforme si echipament	20.05.01	14,000.00	0.00	1,000.00	3,000.00	10,000.00	0.00			
239	Alte obiecte de inventar	20.05.30	16,000.00	0.00	5,250.00	5,250.00	5,500.00	0.00			
240	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	8,500.00	18,500.00	2,500.00	500.00			
241	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	3,500.00	3,500.00	2,500.00	500.00			
242	Deplasari in strainatate	20.06.02	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00			
243	Materiale de laborator	20.09	1,000.00	0.00	250.00	250.00	250.00	250.00			
244	Cercetare-Dezvoltare	20.10	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
245	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
246	Consultanta si expertiza	20.12	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
247	Pregatire profesionala	20.13	1,000.00	0.00	250.00	300.00	350.00	100.00			
248	Protectia muncii	20.14	5,000.00	0.00	500.00	2,500.00	1,500.00	500.00			
249	Studii si cercetari	20.16	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00			
250	Plati pentru finantarea patrimoniului genetic al animalelor	20.18	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00			
251	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	10,000.00	0.00	4,000.00	3,000.00	2,000.00	1,000.00			
252	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	952,000.00	0.00	353,000.00	404,000.00	153,000.00	42,000.00			
253	Chirii	20.30.04	12,000.00	0.00	3,000.00	4,000.00	3,000.00	2,000.00			
254	Alte cheltuieli cu bunuri si servicii	20.30.30	940,000.00	0.00	350,000.00	400,000.00	150,000.00	40,000.00			
255	CHELTUIELI DE CAPITAL (cod 71+72)	70	470,000.00	0.00	232,749.00	237,251.00	0.00	0.00	0.00	0.00	0.00
256	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	470,000.00	0.00	232,749.00	237,251.00	0.00	0.00	0.00	0.00	0.00
257	Active fixe	71.01	370,000.00	0.00	232,749.00	137,251.00	0.00	0.00			
258	Masini, echipamente si mijloace de transport	71.01.02	300,000.00	0.00	200,000.00	100,000.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
259	Mobilier, aparatura birotica si alte active corporale	71.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
260	Alte active fixe	71.01.30	50,000.00	0.00	22,749.00	27,251.00	0.00	0.00			
261	Reparatii capitale aferente activelor fixe	71.03	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
364	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	6,340,000.00	0.00	2,044,998.00	2,254,862.00	1,450,370.00	589,770.00	0.00	0.00	0.00
381	Cercetare si dezvoltare in domeniul economic (cod 86.10.02)	86.10	6,340,000.00	0.00	2,044,998.00	2,254,862.00	1,450,370.00	589,770.00	0.00	0.00	0.00
382	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,870,000.00	0.00	1,812,249.00	2,017,611.00	1,450,370.00	589,770.00	0.00	0.00	0.00
383	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,661,000.00	0.00	417,249.00	466,611.00	471,070.00	306,070.00	0.00	0.00	0.00
384	Cheltuieli salariale in bani	10.01	1,354,000.00	0.00	340,000.00	380,000.00	384,000.00	250,000.00			
385	Salarii de baza	10.01.01	1,354,000.00	0.00	340,000.00	380,000.00	384,000.00	250,000.00			
386	Contributii (cod 10.03.01 la 10.03.06)	10.03	307,000.00	0.00	77,249.00	86,611.00	87,070.00	56,070.00			
387	Contributii de asigurari sociale de stat	10.03.01	214,000.00	0.00	53,200.00	60,760.00	60,700.00	39,340.00			
388	Contributii de asigurari de somaj	10.03.02	7,000.00	0.00	1,799.00	1,851.00	1,920.00	1,430.00			
389	Contributii de asigurari sociale de sanatate	10.03.03	70,000.00	0.00	18,000.00	19,750.00	20,000.00	12,250.00			
390	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
391	Contributii pt concedii si indemnizatii	10.03.06	11,000.00	0.00	3,000.00	3,000.00	3,200.00	1,800.00			
392	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,209,000.00	0.00	1,395,000.00	1,551,000.00	979,300.00	283,700.00	0.00	0.00	0.00
393	Bunuri si servicii	20.01	3,036,000.00	0.00	973,000.00	1,058,750.00	778,250.00	226,000.00			
394	Furnituri de birou	20.01.01	9,000.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00			
395	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,000.00	1,500.00	2,000.00	500.00			
396	Incalzit, iluminat si forta motrica	20.01.03	120,000.00	0.00	60,000.00	40,000.00	10,000.00	10,000.00			
397	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	500.00	500.00	500.00			
398	Carburanti si lubrifianti	20.01.05	700,000.00	0.00	354,750.00	200,000.00	100,000.00	45,250.00			
399	Piese de schimb	20.01.06	400,000.00	0.00	100,000.00	150,000.00	100,000.00	50,000.00			
400	Transport	20.01.07	2,000.00	0.00	500.00	500.00	500.00	500.00			
401	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,000.00	0.00	4,000.00	4,000.00	3,000.00	2,000.00			
402	Materiale si prestari de servicii cu caracter functional	20.01.09	1,600,000.00	0.00	400,000.00	600,000.00	500,000.00	100,000.00			
403	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	185,000.00	0.00	50,000.00	60,000.00	60,000.00	15,000.00			
404	Reparatii curente	20.02	86,000.00	0.00	30,000.00	40,000.00	10,000.00	6,000.00			
405	Hrana (cod 20.03.01+20.03.02)	20.03	18,000.00	0.00	8,000.00	5,000.00	3,500.00	1,500.00			
406	Hrana pentru oameni	20.03.01	8,000.00	0.00	3,000.00	3,000.00	1,500.00	500.00			
407	Hrana pentru animale	20.03.02	10,000.00	0.00	5,000.00	2,000.00	2,000.00	1,000.00			
408	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	17,000.00	0.00	4,750.00	3,950.00	6,450.00	1,850.00			
409	Medicamente	20.04.01	10,000.00	0.00	3,000.00	2,000.00	4,000.00	1,000.00			
410	Materiale sanitare	20.04.02	1,000.00	0.00	500.00	200.00	200.00	100.00			
411	Reactivi	20.04.03	5,000.00	0.00	1,000.00	1,500.00	2,000.00	500.00			
412	Dezinfectanti	20.04.04	1,000.00	0.00	250.00	250.00	250.00	250.00			
413	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	30,000.00	0.00	6,250.00	8,250.00	15,500.00	0.00			
414	Uniforme si echipament	20.05.01	14,000.00	0.00	1,000.00	3,000.00	10,000.00	0.00			
415	Alte obiecte de inventar	20.05.30	16,000.00	0.00	5,250.00	5,250.00	5,500.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2017	2018	2019
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
416	Deplasari, detașari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	8,500.00	18,500.00	2,500.00	500.00			
417	Deplasari interne, detașări, transferari	20.06.01	10,000.00	0.00	3,500.00	3,500.00	2,500.00	500.00			
418	Deplasari in strainatate	20.06.02	20,000.00	0.00	5,000.00	15,000.00	0.00	0.00			
419	Materiale de laborator	20.09	1,000.00	0.00	250.00	250.00	250.00	250.00			
420	Cercetare-Dezvoltare	20.10	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
421	Carti, publicatii si materiale documentare	20.11	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
422	Consultanta si expertiza	20.12	4,000.00	0.00	2,000.00	1,000.00	1,000.00	0.00			
423	Pregatire profesionala	20.13	1,000.00	0.00	250.00	300.00	350.00	100.00			
424	Protectia muncii	20.14	5,000.00	0.00	500.00	2,500.00	1,500.00	500.00			
425	Studii si cercetari	20.16	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00			
426	Plati pentru finantarea patrimoniului genetic al animalelor	20.18	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00			
427	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	10,000.00	0.00	4,000.00	3,000.00	2,000.00	1,000.00			
428	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	952,000.00	0.00	353,000.00	404,000.00	153,000.00	42,000.00			
429	Chirii	20.30.04	12,000.00	0.00	3,000.00	4,000.00	3,000.00	2,000.00			
430	Alte cheltuieli cu bunuri si servicii	20.30.30	940,000.00	0.00	350,000.00	400,000.00	150,000.00	40,000.00			
431	CHELTUIELI DE CAPITAL (cod 71+72)	70	470,000.00	0.00	232,749.00	237,251.00	0.00	0.00	0.00	0.00	0.00
432	TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	470,000.00	0.00	232,749.00	237,251.00	0.00	0.00	0.00	0.00	0.00
433	Active fixe	71.01	370,000.00	0.00	232,749.00	137,251.00	0.00	0.00			
434	Masini, echipamente si mijloace de transport	71.01.02	300,000.00	0.00	200,000.00	100,000.00	0.00	0.00			
435	Mobilier, aparatura birotica si alte active corporale	71.01.03	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
436	Alte active fixe	71.01.30	50,000.00	0.00	22,749.00	27,251.00	0.00	0.00			
437	Reparatii capitale aferente activelor fixe	71.03	100,000.00	0.00	0.00	100,000.00	0.00	0.00			
439	Cercetare si dezvoltare in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	86.10.02	6,340,000.00	0.00	2,044,998.00	2,254,862.00	1,450,370.00	589,770.00	0.00	0.00	0.00
449	VII. REZERVE, EXCEDENT / DEFICIT	96.10	0.00		-700,748.00	-892,612.00	105,880.00	1,487,480.00	0.00	0.00	0.00
450	EXCEDENT 98.10.96 + 98.10.97	98.10	1,789,480.00	0.00	0.00	0.00	302,000.00	1,487,480.00	0.00	0.00	0.00
451	Excedentul secțiunii de funcționare	98.10.96	0.00	0.00	0.00	0.00	0.00	1,386,480.00	0.00	0.00	0.00
452	Excedentul secțiunii de dezvoltare	98.10.97	135,000.00	0.00	0.00	0.00	302,000.00	101,000.00	0.00	0.00	0.00
453	DEFICIT 99.10.96 + 99.10.97	99.10	-1,789,480.00	0.00	-700,748.00	-892,612.00	-196,120.00	0.00	0.00	0.00	0.00
454	Deficitul secțiunii de funcționare	99.10.96	-135,000.00	0.00	-568,999.00	-756,361.00	-196,120.00	0.00	0.00	0.00	0.00
455	Deficitul secțiunii de dezvoltare	99.10.97	0.00	0.00	-131,749.00	-136,251.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,