

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
2018**

Rectificare din data '19.12.2018' - Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			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	10,234,000.00	0.00	3,120,000.00	2,112,250.00	3,118,250.00	1,883,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,558,000.00	0.00	2,317,000.00	1,110,250.00	2,115,250.00	1,015,500.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	6,558,000.00	0.00	2,317,000.00	1,110,250.00	2,115,250.00	1,015,500.00
9	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	1,000.00	0.00	250.00	250.00	250.00	250.00
19	Venituri din dobanzi (cod 31.10.03)	31.10	1,000.00	0.00	250.00	250.00	250.00	250.00
20	Alte venituri din dobanzi	31.10.03	1,000.00	0.00	250.00	250.00	250.00	250.00
21	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	6,557,000.00	0.00	2,316,750.00	1,110,000.00	2,115,000.00	1,015,250.00
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	4,557,000.00	0.00	1,716,750.00	510,000.00	1,515,000.00	815,250.00
29	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	33.10.16	4,187,000.00	0.00	1,556,750.00	500,000.00	1,500,000.00	630,250.00
32	Venituri din cercetare	33.10.20	320,000.00	0.00	150,000.00	0.00	0.00	170,000.00
37	Alte venituri din prestari de servicii si alte activitati	33.10.50	50,000.00	0.00	10,000.00	10,000.00	15,000.00	15,000.00
44	Diverse venituri (cod 36.10.25+36.10.50)	36.10	2,000,000.00	0.00	600,000.00	600,000.00	600,000.00	200,000.00
50	Alte venituri	36.10.50	2,000,000.00	0.00	600,000.00	600,000.00	600,000.00	200,000.00
56	II. VENITURI DIN CAPITAL (cod 39.10)	00.15	260,000.00	0.00	3,000.00	2,000.00	3,000.00	252,000.00
57	Venituri din valorificarea unor bunuri (cod 39.10.01+39.10.50)	39.10	260,000.00	0.00	3,000.00	2,000.00	3,000.00	252,000.00
59	Venituri obtinute in procesul de stingere a creantelor bugetare	39.10.06	250,000.00	0.00	0.00	0.00	0.00	250,000.00
60	Alte venituri din valorificarea unor bunuri	39.10.50	10,000.00	0.00	3,000.00	2,000.00	3,000.00	2,000.00
73	IV. SUBVENTII (cod 00.18)	00.17	3,416,000.00	0.00	800,000.00	1,000,000.00	1,000,000.00	616,000.00
74	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	3,416,000.00	0.00	800,000.00	1,000,000.00	1,000,000.00	616,000.00
83	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17 +43.10.19+43.10.22)	43.10	3,416,000.00	0.00	800,000.00	1,000,000.00	1,000,000.00	616,000.00
84	Subventii pentru institutii publice	43.10.09	3,416,000.00	0.00	800,000.00	1,000,000.00	1,000,000.00	616,000.00
218	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	10,234,000.00	0.00	3,320,000.00	3,386,100.00	2,449,000.00	1,078,900.00
219	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,606,000.00	0.00	2,800,000.00	2,672,100.00	2,055,000.00	1,078,900.00
220	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,976,000.00	0.00	855,000.00	825,000.00	715,000.00	581,000.00
221	Cheltuieli salariale in bani	10.01	2,801,000.00	0.00	800,000.00	800,000.00	700,000.00	501,000.00
222	Salarii de baza	10.01.01	2,714,000.00	0.00	800,000.00	800,000.00	700,000.00	414,000.00
223	Sporuri pentru conditii de munca	10.01.05	76,000.00	0.00	0.00	0.00	0.00	76,000.00
224	Alte sporuri	10.01.06	11,000.00	0.00	0.00	0.00	0.00	11,000.00
225	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	82,000.00	0.00	0.00	0.00	0.00	82,000.00
226	Vouchere de vacanță	10.02.06	82,000.00	0.00	0.00	0.00	0.00	82,000.00
227	Contributii (cod 10.03.01 la 10.03.06)	10.03	93,000.00	0.00	55,000.00	25,000.00	15,000.00	-2,000.00
228	Contributii de asigurari sociale de stat	10.03.01	24,000.00	0.00	24,000.00	0.00	0.00	0.00
229	Contributii de asigurari de somaj	10.03.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
230	Contributii de asigurari sociale de sanatate	10.03.03	8,000.00	0.00	8,000.00	0.00	0.00	0.00
231	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00
232	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00
233	Contributia asiguratorie pentru munca	10.03.07	58,000.00	0.00	20,000.00	25,000.00	15,000.00	-2,000.00
234	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,630,000.00	0.00	1,945,000.00	1,847,100.00	1,340,000.00	497,900.00
235	Bunuri si servicii	20.01	3,789,000.00	0.00	1,425,000.00	1,170,100.00	859,000.00	334,900.00
236	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
237	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00
238	Incalzit, Iluminat si forta motrica	20.01.03	170,000.00	0.00	50,000.00	40,000.00	40,000.00	40,000.00
239	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	600.00	500.00	400.00
240	Carburanti si lubrifianti	20.01.05	793,000.00	0.00	200,000.00	400,000.00	200,000.00	-7,000.00
241	Piese de schimb	20.01.06	500,000.00	0.00	150,000.00	200,000.00	100,000.00	50,000.00
242	Transport	20.01.07	50,000.00	0.00	15,000.00	20,000.00	10,000.00	5,000.00
243	Posta, telecomunicatii, radio, tv, internet	20.01.08	19,000.00	0.00	5,000.00	5,000.00	5,000.00	4,000.00
244	Materiale si prestari de servicii cu caracter functional	20.01.09	1,890,000.00	0.00	900,000.00	400,000.00	400,000.00	190,000.00
245	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	350,000.00	0.00	100,000.00	100,000.00	100,000.00	50,000.00
246	Reparatii curente	20.02	194,000.00	0.00	50,000.00	100,000.00	25,000.00	19,000.00
247	Hrana (cod 20.03.01+20.03.02)	20.03	20,000.00	0.00	4,000.00	7,000.00	7,000.00	2,000.00
248	Hrana pentru oameni	20.03.01	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00
249	Hrana pentru animale	20.03.02	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00
250	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	30,000.00	0.00	8,000.00	10,000.00	8,500.00	3,500.00
251	Medicamente	20.04.01	15,000.00	0.00	5,000.00	5,000.00	4,000.00	1,000.00
252	Materiale sanitare	20.04.02	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00
253	Reactivi	20.04.03	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00
254	Dezinfectanti	20.04.04	5,000.00	0.00	500.00	2,000.00	2,000.00	500.00
255	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	60,000.00	0.00	25,000.00	20,000.00	15,000.00	0.00
256	Uniforme si echipament	20.05.01	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
257	Alte obiecte de inventar	20.05.30	45,000.00	0.00	20,000.00	15,000.00	10,000.00	0.00
258	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	26,000.00	0.00	6,000.00	16,000.00	6,000.00	-2,000.00
259	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	6,000.00	6,000.00	6,000.00	-2,000.00
260	Deplasari in strainatate	20.06.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00
261	Materiale de laborator	20.09	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00
262	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	2,500.00	3,000.00	3,000.00	1,500.00
263	Consultanta si expertiza	20.12	10,000.00	0.00	5,000.00	2,500.00	2,500.00	0.00
264	Pregatire profesionala	20.13	17,000.00	0.00	7,000.00	5,000.00	5,000.00	0.00
265	Protectia muncii	20.14	7,000.00	0.00	1,000.00	2,500.00	1,000.00	2,500.00
266	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	12,000.00	0.00	5,000.00	2,000.00	2,000.00	3,000.00
267	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,450,000.00	0.00	405,500.00	507,000.00	405,000.00	132,500.00
268	Protocol si reprezentare	20.30.02	5,000.00	0.00	2,500.00	3,000.00	3,000.00	-3,500.00
269	Chirii	20.30.04	11,000.00	0.00	3,000.00	4,000.00	2,000.00	2,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
270	Alte cheltuieli cu bunuri si servicii	20.30.30	1,434,000.00	0.00	400,000.00	500,000.00	400,000.00	134,000.00
271	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,628,000.00	0.00	520,000.00	714,000.00	394,000.00	0.00
272	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,628,000.00	0.00	520,000.00	714,000.00	394,000.00	0.00
273	Active fixe	71.01	1,376,000.00	0.00	420,000.00	614,000.00	342,000.00	0.00
274	Constructii	71.01.01	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00
275	Masini, echipamente si mijloace de transport	71.01.02	1,092,000.00	0.00	300,000.00	500,000.00	292,000.00	0.00
276	Mobilier, aparatura birotica si alte active corporale	71.01.03	150,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00
277	Alte active fixe	71.01.30	34,000.00	0.00	20,000.00	14,000.00	0.00	0.00
278	Reparatii capitale aferente activelor fixe	71.03	252,000.00	0.00	100,000.00	100,000.00	52,000.00	0.00
380	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	10,234,000.00	0.00	3,320,000.00	3,386,100.00	2,449,000.00	1,078,900.00
398	Cercetare si dezvoltare in domeniul economic (cod 86.10.02)	86.10	10,234,000.00	0.00	3,320,000.00	3,386,100.00	2,449,000.00	1,078,900.00
399	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,606,000.00	0.00	2,800,000.00	2,672,100.00	2,055,000.00	1,078,900.00
400	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,976,000.00	0.00	855,000.00	825,000.00	715,000.00	581,000.00
401	Cheltuieli salariale in bani	10.01	2,801,000.00	0.00	800,000.00	800,000.00	700,000.00	501,000.00
402	Salarii de baza	10.01.01	2,714,000.00	0.00	800,000.00	800,000.00	700,000.00	414,000.00
403	Sporuri pentru conditii de munca	10.01.05	76,000.00	0.00	0.00	0.00	0.00	76,000.00
404	Alte sporuri	10.01.06	11,000.00	0.00	0.00	0.00	0.00	11,000.00
405	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	82,000.00	0.00	0.00	0.00	0.00	82,000.00
406	Vouchere de vacanță	10.02.06	82,000.00	0.00	0.00	0.00	0.00	82,000.00
407	Contributii (cod 10.03.01 la 10.03.06)	10.03	93,000.00	0.00	55,000.00	25,000.00	15,000.00	-2,000.00
408	Contributii de asigurari sociale de stat	10.03.01	24,000.00	0.00	24,000.00	0.00	0.00	0.00
409	Contributii de asigurari de somaj	10.03.02	1,000.00	0.00	1,000.00	0.00	0.00	0.00
410	Contributii de asigurari sociale de sanatate	10.03.03	8,000.00	0.00	8,000.00	0.00	0.00	0.00
411	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	1,000.00	0.00	1,000.00	0.00	0.00	0.00
412	Contributii pt concedii si indemnizatii	10.03.06	1,000.00	0.00	1,000.00	0.00	0.00	0.00
413	Contributia asiguratorie pentru munca	10.03.07	58,000.00	0.00	20,000.00	25,000.00	15,000.00	-2,000.00
414	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,630,000.00	0.00	1,945,000.00	1,847,100.00	1,340,000.00	497,900.00
415	Bunuri si servicii	20.01	3,789,000.00	0.00	1,425,000.00	1,170,100.00	859,000.00	334,900.00
416	Furnituri de birou	20.01.01	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00
417	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00
418	Incalzit, Iluminat si forta motrica	20.01.03	170,000.00	0.00	50,000.00	40,000.00	40,000.00	40,000.00
419	Apa, canal si salubritate	20.01.04	2,000.00	0.00	500.00	600.00	500.00	400.00
420	Carburanti si lubrifianti	20.01.05	793,000.00	0.00	200,000.00	400,000.00	200,000.00	-7,000.00
421	Piese de schimb	20.01.06	500,000.00	0.00	150,000.00	200,000.00	100,000.00	50,000.00
422	Transport	20.01.07	50,000.00	0.00	15,000.00	20,000.00	10,000.00	5,000.00
423	Posta, telecomunicatii, radio, tv, internet	20.01.08	19,000.00	0.00	5,000.00	5,000.00	5,000.00	4,000.00
424	Materiale si prestari de servicii cu caracter functional	20.01.09	1,890,000.00	0.00	900,000.00	400,000.00	400,000.00	190,000.00
425	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	350,000.00	0.00	100,000.00	100,000.00	100,000.00	50,000.00
426	Reparatii curente	20.02	194,000.00	0.00	50,000.00	100,000.00	25,000.00	19,000.00
427	Hrana (cod 20.03.01+20.03.02)	20.03	20,000.00	0.00	4,000.00	7,000.00	7,000.00	2,000.00
428	Hrana pentru oameni	20.03.01	5,000.00	0.00	0.00	2,000.00	3,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE			
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
429	Hrana pentru animale	20.03.02	15,000.00	0.00	4,000.00	5,000.00	4,000.00	2,000.00
430	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	30,000.00	0.00	8,000.00	10,000.00	8,500.00	3,500.00
431	Medicamente	20.04.01	15,000.00	0.00	5,000.00	5,000.00	4,000.00	1,000.00
432	Materiale sanitare	20.04.02	5,000.00	0.00	1,000.00	1,500.00	1,500.00	1,000.00
433	Reactivi	20.04.03	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00
434	Dezinfectanti	20.04.04	5,000.00	0.00	500.00	2,000.00	2,000.00	500.00
435	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	60,000.00	0.00	25,000.00	20,000.00	15,000.00	0.00
436	Uniforme si echipament	20.05.01	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
437	Alte obiecte de inventar	20.05.30	45,000.00	0.00	20,000.00	15,000.00	10,000.00	0.00
438	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	26,000.00	0.00	6,000.00	16,000.00	6,000.00	-2,000.00
439	Deplasari interne, detașări, transferari	20.06.01	16,000.00	0.00	6,000.00	6,000.00	6,000.00	-2,000.00
440	Deplasari in strainatate	20.06.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00
441	Materiale de laborator	20.09	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00
442	Carti, publicatii si materiale documentare	20.11	10,000.00	0.00	2,500.00	3,000.00	3,000.00	1,500.00
443	Consultanta si expertiza	20.12	10,000.00	0.00	5,000.00	2,500.00	2,500.00	0.00
444	Pregatire profesionala	20.13	17,000.00	0.00	7,000.00	5,000.00	5,000.00	0.00
445	Protectia muncii	20.14	7,000.00	0.00	1,000.00	2,500.00	1,000.00	2,500.00
446	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	12,000.00	0.00	5,000.00	2,000.00	2,000.00	3,000.00
447	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,450,000.00	0.00	405,500.00	507,000.00	405,000.00	132,500.00
448	Protocol si reprezentare	20.30.02	5,000.00	0.00	2,500.00	3,000.00	3,000.00	-3,500.00
449	Chirii	20.30.04	11,000.00	0.00	3,000.00	4,000.00	2,000.00	2,000.00
450	Alte cheltuieli cu bunuri si servicii	20.30.30	1,434,000.00	0.00	400,000.00	500,000.00	400,000.00	134,000.00
451	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,628,000.00	0.00	520,000.00	714,000.00	394,000.00	0.00
452	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,628,000.00	0.00	520,000.00	714,000.00	394,000.00	0.00
453	Active fixe	71.01	1,376,000.00	0.00	420,000.00	614,000.00	342,000.00	0.00
454	Constructii	71.01.01	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00
455	Masini, echipamente si mijloace de transport	71.01.02	1,092,000.00	0.00	300,000.00	500,000.00	292,000.00	0.00
456	Mobilier, aparatura birotica si alte active corporale	71.01.03	150,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00
457	Alte active fixe	71.01.30	34,000.00	0.00	20,000.00	14,000.00	0.00	0.00
458	Reparatii capitale aferente activelor fixe	71.03	252,000.00	0.00	100,000.00	100,000.00	52,000.00	0.00
460	Cercetare si dezvoltare in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	86.10.02	10,234,000.00	0.00	3,320,000.00	3,386,100.00	2,449,000.00	1,078,900.00
470	VII. REZERVE, EXCEDENT / DEFICIT	96.10	0.00		-200,000.00	-1,273,850.00	669,250.00	804,600.00
471	EXCEDENT 98.10.96 + 98.10.97	98.10	2,181,850.00	0.00	317,000.00	0.00	1,060,250.00	804,600.00
472	Excedentul secțiunii de funcționare	98.10.96	1,368,000.00	0.00	317,000.00	0.00	1,060,250.00	552,600.00
473	Excedentul secțiunii de dezvoltare	98.10.97	0.00	0.00	0.00	0.00	0.00	252,000.00
474	DEFICIT 99.10.96 + 99.10.97	99.10	-2,181,850.00	0.00	-517,000.00	-1,273,850.00	-391,000.00	0.00
475	Deficitul secțiunii de funcționare	99.10.96	0.00	0.00	0.00	-561,850.00	0.00	0.00
476	Deficitul secțiunii de dezvoltare	99.10.97	-1,368,000.00	0.00	-517,000.00	-712,000.00	-391,000.00	0.00