

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2019**

Rectificare din data '29.11.2019' - 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	10,646,000.00	0.00	2,640,400.00	3,500,600.00	3,962,650.00	542,350.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,204,000.00	0.00	1,640,400.00	2,207,600.00	2,434,650.00	-78,650.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	6,204,000.00	0.00	1,640,400.00	2,207,600.00	2,434,650.00	-78,650.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	1,000.00	0.00	50.00	450.00	250.00	250.00
22	Venituri din dobanzi (cod 31.10.03)	31.10	1,000.00	0.00	50.00	450.00	250.00	250.00
23	Alte venituri din dobanzi	31.10.03	1,000.00	0.00	50.00	450.00	250.00	250.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	6,203,000.00	0.00	1,640,350.00	2,207,150.00	2,434,400.00	-78,900.00
25	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	3,124,000.00	0.00	1,558,350.00	924,000.00	1,280,000.00	-638,350.00
32	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	33.10.16	2,813,000.00	0.00	1,423,350.00	859,000.00	970,000.00	-439,350.00
35	Venituri din cercetare	33.10.20	121,000.00	0.00	135,000.00	65,000.00	120,000.00	-199,000.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	190,000.00	0.00	0.00	0.00	190,000.00	0.00
43	Amenzi, penalitati si confiscari (cod 35.10.50)	35.10	0.00	0.00	0.00	20,000.00	0.00	-20,000.00
46	Alte amenzi, penalitati si confiscari	35.10.50	0.00	0.00	0.00	20,000.00	0.00	-20,000.00
47	Diverse venituri (cod 36.10.25+36.10.50)	36.10	3,079,000.00	0.00	82,000.00	1,263,150.00	1,154,400.00	579,450.00
48	Venituri din disponibilitățile instituțiilor publice în curs de clarificare	36.10.25	0.00	0.00	82,000.00	-82,000.00	0.00	0.00
53	Alte venituri	36.10.50	3,079,000.00	0.00	0.00	1,345,150.00	1,154,400.00	579,450.00
77	IV. SUBVENTII (cod 00.18)	00.17	4,442,000.00	0.00	1,000,000.00	1,293,000.00	1,528,000.00	621,000.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	4,442,000.00	0.00	1,000,000.00	1,293,000.00	1,528,000.00	621,000.00
87	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	4,442,000.00	0.00	1,000,000.00	1,293,000.00	1,528,000.00	621,000.00
88	Subventii pentru institutii publice	43.10.09	4,442,000.00	0.00	1,000,000.00	1,293,000.00	1,528,000.00	621,000.00
224	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	10,646,000.00	0.00	2,640,400.00	3,500,600.00	3,962,650.00	542,350.00
225	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,686,000.00	0.00	2,640,400.00	2,900,600.00	2,962,650.00	1,182,350.00
226	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,322,000.00	0.00	1,197,500.00	1,432,500.00	2,097,700.00	-405,700.00
227	Cheltuieli salariale in bani	10.01	4,043,000.00	0.00	1,093,000.00	1,212,800.00	2,071,000.00	-333,800.00
228	Salarii de baza	10.01.01	3,347,000.00	0.00	995,500.00	942,800.00	1,833,000.00	-424,300.00
229	Sporuri pentru conditii de munca	10.01.05	302,000.00	0.00	75,000.00	80,000.00	125,000.00	22,000.00
230	Alte sporuri	10.01.06	44,000.00	0.00	22,500.00	20,000.00	23,000.00	-21,500.00
231	Îndemnizații de hrană	10.01.17	350,000.00	0.00	0.00	170,000.00	90,000.00	90,000.00
232	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	186,000.00	0.00	82,000.00	193,000.00	0.00	-89,000.00
233	Vouchere de vacanță	10.02.06	186,000.00	0.00	82,000.00	193,000.00	0.00	-89,000.00
234	Contributii (cod 10.03.01 la 10.03.06)	10.03	93,000.00	0.00	22,500.00	26,700.00	26,700.00	17,100.00
235	Contributia asiguratorie pentru munca	10.03.07	90,000.00	0.00	22,500.00	25,000.00	25,000.00	17,500.00
236	Contributii platite de angajator in numele angajatului	10.03.08	3,000.00	0.00	0.00	1,700.00	1,700.00	-400.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
237	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,334,000.00	0.00	1,442,900.00	1,438,100.00	864,950.00	1,588,050.00
238	Bunuri si servicii	20.01	4,048,000.00	0.00	1,238,200.00	1,119,250.00	265,300.00	1,425,250.00
239	Furnituri de birou	20.01.01	6,000.00	0.00	3,000.00	3,000.00	1,000.00	-1,000.00
240	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,200.00	2,000.00	800.00	0.00
241	Incalzit, Iluminat si forta motrica	20.01.03	129,000.00	0.00	60,000.00	40,000.00	9,000.00	20,000.00
242	Apa, canal si salubritate	20.01.04	1,000.00	0.00	250.00	250.00	250.00	250.00
243	Carburanti si lubrifianti	20.01.05	941,000.00	0.00	300,000.00	200,000.00	41,000.00	400,000.00
244	Piese de schimb	20.01.06	556,000.00	0.00	200,000.00	200,000.00	150,000.00	6,000.00
245	Transport	20.01.07	11,000.00	0.00	10,000.00	1,000.00	0.00	0.00
246	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,000.00	0.00	10,000.00	3,000.00	0.00	0.00
247	Materiale si prestari de servicii cu caracter functional	20.01.09	2,151,000.00	0.00	500,000.00	600,000.00	51,000.00	1,000,000.00
248	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	236,000.00	0.00	153,750.00	70,000.00	12,250.00	0.00
249	Reparatii curente	20.02	91,000.00	0.00	30,000.00	11,000.00	150,000.00	-100,000.00
250	Hrana (cod 20.03.01+20.03.02)	20.03	9,000.00	0.00	5,500.00	3,000.00	2,500.00	-2,000.00
251	Hrana pentru oameni	20.03.01	3,000.00	0.00	500.00	1,000.00	1,500.00	0.00
252	Hrana pentru animale	20.03.02	6,000.00	0.00	5,000.00	2,000.00	1,000.00	-2,000.00
253	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	8,000.00	0.00	0.00	3,000.00	0.00	5,000.00
254	Medicamente	20.04.01	8,000.00	0.00	0.00	3,000.00	0.00	5,000.00
255	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	8,000.00	15,000.00	10,000.00	2,000.00
256	Alte obiecte de inventar	20.05.30	35,000.00	0.00	8,000.00	15,000.00	10,000.00	2,000.00
257	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	5,000.00	6,000.00	6,000.00	-8,000.00
258	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	5,000.00	1,500.00	1,500.00	1,000.00
259	Deplasari in strainatate	20.06.02	0.00	0.00	0.00	4,500.00	4,500.00	-9,000.00
260	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	3,000.00	3,000.00	-4,000.00
261	Consultanta si expertiza	20.12	0.00	0.00	0.00	1,000.00	0.00	-1,000.00
262	Pregatire profesionala	20.13	10,000.00	0.00	0.00	0.00	0.00	10,000.00
263	Protectia muncii	20.14	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
264	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2,000.00	0.00	2,000.00	0.00	0.00	0.00
265	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,117,000.00	0.00	153,200.00	275,850.00	427,150.00	260,800.00
266	Protocol si reprezentare	20.30.02	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00
267	Chirii	20.30.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00
268	Alte cheltuieli cu bunuri si servicii	20.30.30	1,114,000.00	0.00	153,200.00	273,850.00	426,150.00	260,800.00
269	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	0.00	30,000.00	0.00	0.00
270	Sume aferente persoanelor cu handicap neincadrate	59.40	30,000.00	0.00	0.00	30,000.00	0.00	0.00
271	CHELTUIELI DE CAPITAL (cod 71+72)	70	960,000.00	0.00	0.00	600,000.00	1,000,000.00	-640,000.00
272	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	960,000.00	0.00	0.00	600,000.00	1,000,000.00	-640,000.00
273	Active fixe	71.01	960,000.00	0.00	0.00	600,000.00	1,000,000.00	-640,000.00
274	Masini, echipamente si mijloace de transport	71.01.02	960,000.00	0.00	0.00	600,000.00	1,000,000.00	-640,000.00
376	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	10,646,000.00	0.00	2,640,400.00	3,500,600.00	3,962,650.00	542,350.00
394	Cercetare si dezvoltare in domeniul economic (cod 86.10.02)	86.10	10,646,000.00	0.00	2,640,400.00	3,500,600.00	3,962,650.00	542,350.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
395	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,686,000.00	0.00	2,640,400.00	2,900,600.00	2,962,650.00	1,182,350.00
396	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,322,000.00	0.00	1,197,500.00	1,432,500.00	2,097,700.00	-405,700.00
397	Cheltuieli salariale in bani	10.01	4,043,000.00	0.00	1,093,000.00	1,212,800.00	2,071,000.00	-333,800.00
398	Salarii de baza	10.01.01	3,347,000.00	0.00	995,500.00	942,800.00	1,833,000.00	-424,300.00
399	Sporuri pentru conditii de munca	10.01.05	302,000.00	0.00	75,000.00	80,000.00	125,000.00	22,000.00
400	Alte sporuri	10.01.06	44,000.00	0.00	22,500.00	20,000.00	23,000.00	-21,500.00
401	Îndemnizații de hrană	10.01.17	350,000.00	0.00	0.00	170,000.00	90,000.00	90,000.00
402	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	186,000.00	0.00	82,000.00	193,000.00	0.00	-89,000.00
403	Vouchere de vacanță	10.02.06	186,000.00	0.00	82,000.00	193,000.00	0.00	-89,000.00
404	Contributii (cod 10.03.01 la 10.03.06)	10.03	93,000.00	0.00	22,500.00	26,700.00	26,700.00	17,100.00
405	Contributia asiguratorie pentru munca	10.03.07	90,000.00	0.00	22,500.00	25,000.00	25,000.00	17,500.00
406	Contributii platite de angajator in numele angajatului	10.03.08	3,000.00	0.00	0.00	1,700.00	1,700.00	-400.00
407	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,334,000.00	0.00	1,442,900.00	1,438,100.00	864,950.00	1,588,050.00
408	Bunuri si servicii	20.01	4,048,000.00	0.00	1,238,200.00	1,119,250.00	265,300.00	1,425,250.00
409	Furnituri de birou	20.01.01	6,000.00	0.00	3,000.00	3,000.00	1,000.00	-1,000.00
410	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,200.00	2,000.00	800.00	0.00
411	Incalzit, Iluminat si forta motrica	20.01.03	129,000.00	0.00	60,000.00	40,000.00	9,000.00	20,000.00
412	Apa, canal si salubritate	20.01.04	1,000.00	0.00	250.00	250.00	250.00	250.00
413	Carburanti si lubrifianti	20.01.05	941,000.00	0.00	300,000.00	200,000.00	41,000.00	400,000.00
414	Piese de schimb	20.01.06	556,000.00	0.00	200,000.00	200,000.00	150,000.00	6,000.00
415	Transport	20.01.07	11,000.00	0.00	10,000.00	1,000.00	0.00	0.00
416	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,000.00	0.00	10,000.00	3,000.00	0.00	0.00
417	Materiale si prestari de servicii cu caracter functional	20.01.09	2,151,000.00	0.00	500,000.00	600,000.00	51,000.00	1,000,000.00
418	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	236,000.00	0.00	153,750.00	70,000.00	12,250.00	0.00
419	Reparatii curente	20.02	91,000.00	0.00	30,000.00	11,000.00	150,000.00	-100,000.00
420	Hrana (cod 20.03.01+20.03.02)	20.03	9,000.00	0.00	5,500.00	3,000.00	2,500.00	-2,000.00
421	Hrana pentru oameni	20.03.01	3,000.00	0.00	500.00	1,000.00	1,500.00	0.00
422	Hrana pentru animale	20.03.02	6,000.00	0.00	5,000.00	2,000.00	1,000.00	-2,000.00
423	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	8,000.00	0.00	0.00	3,000.00	0.00	5,000.00
424	Medicamente	20.04.01	8,000.00	0.00	0.00	3,000.00	0.00	5,000.00
425	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	8,000.00	15,000.00	10,000.00	2,000.00
426	Alte obiecte de inventar	20.05.30	35,000.00	0.00	8,000.00	15,000.00	10,000.00	2,000.00
427	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	5,000.00	6,000.00	6,000.00	-8,000.00
428	Deplasari interne, detașări, transferari	20.06.01	9,000.00	0.00	5,000.00	1,500.00	1,500.00	1,000.00
429	Deplasari in strainatate	20.06.02	0.00	0.00	0.00	4,500.00	4,500.00	-9,000.00
430	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	3,000.00	3,000.00	-4,000.00
431	Consultanta si expertiza	20.12	0.00	0.00	0.00	1,000.00	0.00	-1,000.00
432	Pregatire profesionala	20.13	10,000.00	0.00	0.00	0.00	0.00	10,000.00
433	Protectia muncii	20.14	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
434	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	2,000.00	0.00	2,000.00	0.00	0.00	0.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
435	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,117,000.00	0.00	153,200.00	275,850.00	427,150.00	260,800.00
436	Protocol si reprezentare	20.30.02	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00
437	Chirii	20.30.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00
438	Alte cheltuieli cu bunuri si servicii	20.30.30	1,114,000.00	0.00	153,200.00	273,850.00	426,150.00	260,800.00
439	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	0.00	30,000.00	0.00	0.00
440	Sume aferente persoanelor cu handicap neincadrate	59.40	30,000.00	0.00	0.00	30,000.00	0.00	0.00
441	CHELTUIELI DE CAPITAL (cod 71+72)	70	960,000.00	0.00	0.00	600,000.00	1,000,000.00	-640,000.00
442	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	960,000.00	0.00	0.00	600,000.00	1,000,000.00	-640,000.00
443	Active fixe	71.01	960,000.00	0.00	0.00	600,000.00	1,000,000.00	-640,000.00
444	Masini, echipamente si mijloace de transport	71.01.02	960,000.00	0.00	0.00	600,000.00	1,000,000.00	-640,000.00
446	Cercetare si dezvoltare in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	86.10.02	10,646,000.00	0.00	2,640,400.00	3,500,600.00	3,962,650.00	542,350.00
457	EXCEDENT 98.10.96 + 98.10.97	98.10	2,240,000.00	0.00	0.00	600,000.00	1,000,000.00	640,000.00
458	Excedentul secțiunii de funcționare	98.10.96	960,000.00	0.00	0.00	600,000.00	1,000,000.00	0.00
459	Excedentul secțiunii de dezvoltare	98.10.97	0.00	0.00	0.00	0.00	0.00	640,000.00
460	DEFICIT 99.10.96 + 99.10.97	99.10	-2,240,000.00	0.00	0.00	-600,000.00	-1,000,000.00	-640,000.00
461	Deficitul secțiunii de funcționare	99.10.96	0.00	0.00	0.00	0.00	0.00	-640,000.00
462	Deficitul secțiunii de dezvoltare	99.10.97	-960,000.00	0.00	0.00	-600,000.00	-1,000,000.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,