

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2020**

Rectificare din data '17.11.2020' - 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+45.10+46.10+48.10)	00.01	9,950,000.00	0.00	2,816,500.00	3,382,500.00	2,857,000.00	894,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,473,000.00	0.00	1,616,500.00	1,682,500.00	1,880,000.00	294,000.00
11	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	5,473,000.00	0.00	1,616,500.00	1,682,500.00	1,880,000.00	294,000.00
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	5,472,000.00	0.00	1,616,450.00	1,682,050.00	1,879,750.00	293,750.00
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	2,722,000.00	0.00	838,450.00	432,050.00	1,379,750.00	71,750.00
32	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	33.10.16	2,672,000.00	0.00	813,450.00	407,050.00	1,379,750.00	71,750.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	50,000.00	0.00	25,000.00	25,000.00	0.00	0.00
47	Diverse venituri (cod 36.10.25+36.10.50)	36.10	2,750,000.00	0.00	778,000.00	1,250,000.00	500,000.00	222,000.00
53	Alte venituri	36.10.50	2,750,000.00	0.00	778,000.00	1,250,000.00	500,000.00	222,000.00
77	IV. SUBVENTII (cod 00.18)	00.17	4,477,000.00	0.00	1,200,000.00	1,700,000.00	977,000.00	600,000.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	4,477,000.00	0.00	1,200,000.00	1,700,000.00	977,000.00	600,000.00
89	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	4,477,000.00	0.00	1,200,000.00	1,700,000.00	977,000.00	600,000.00
90	Subventii pentru institutii publice	43.10.09	4,477,000.00	0.00	1,200,000.00	1,700,000.00	977,000.00	600,000.00
239	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	9,950,000.00	0.00	2,816,500.00	3,382,500.00	2,857,000.00	894,000.00
240	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,750,000.00	0.00	2,576,500.00	2,782,500.00	2,497,000.00	894,000.00
241	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,577,000.00	0.00	1,232,000.00	1,356,000.00	1,231,000.00	758,000.00
242	Cheltuieli salariale in bani	10.01	4,366,000.00	0.00	1,206,000.00	1,221,000.00	1,206,000.00	733,000.00
243	Salarii de baza	10.01.01	3,740,000.00	0.00	1,000,000.00	1,015,000.00	1,003,000.00	722,000.00
244	Sporuri pentru conditii de munca	10.01.05	282,000.00	0.00	95,000.00	95,000.00	92,000.00	0.00
245	Alte sporuri	10.01.06	54,000.00	0.00	16,000.00	16,000.00	16,000.00	6,000.00
246	Îndemnizații de hrană	10.01.17	290,000.00	0.00	95,000.00	95,000.00	95,000.00	5,000.00
247	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	110,000.00	0.00	0.00	110,000.00	0.00	0.00
248	Vouchere de vacanță	10.02.06	110,000.00	0.00	0.00	110,000.00	0.00	0.00
249	Contributii (cod 10.03.01 la 10.03.06)	10.03	101,000.00	0.00	26,000.00	25,000.00	25,000.00	25,000.00
250	Contributia asiguratorie pentru munca	10.03.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
251	Contributii platite de angajator in numele angajatului	10.03.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00
252	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,113,000.00	0.00	1,324,500.00	1,406,500.00	1,256,000.00	126,000.00
253	Bunuri si servicii	20.01	2,880,000.00	0.00	866,000.00	933,500.00	1,013,000.00	67,500.00
254	Furnituri de birou	20.01.01	6,000.00	0.00	1,000.00	3,000.00	1,000.00	1,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
255	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	2,000.00	0.00	1,000.00
256	Incalzit, iluminat si forta motrica	20.01.03	160,000.00	0.00	50,000.00	50,000.00	44,500.00	15,500.00
257	Apa, canal si salubritate	20.01.04	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00
258	Carburanti si lubrifianti	20.01.05	650,000.00	0.00	100,000.00	300,000.00	250,000.00	0.00
259	Piese de schimb	20.01.06	350,000.00	0.00	100,000.00	100,000.00	150,000.00	0.00
260	Transport	20.01.07	10,000.00	0.00	1,500.00	3,000.00	2,500.00	3,000.00
261	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	3,500.00	3,500.00	4,000.00	4,000.00
262	Materiale si prestari de servicii cu caracter functional	20.01.09	1,480,000.00	0.00	538,000.00	400,000.00	500,000.00	42,000.00
263	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	70,000.00	70,000.00	60,000.00	0.00
264	Reparatii curente	20.02	70,000.00	0.00	30,000.00	30,000.00	10,000.00	0.00
265	Hrana (cod 20.03.01+20.03.02)	20.03	64,000.00	0.00	5,500.00	3,000.00	3,500.00	52,000.00
266	Hrana pentru oameni	20.03.01	4,000.00	0.00	500.00	1,000.00	2,000.00	500.00
267	Hrana pentru animale	20.03.02	60,000.00	0.00	5,000.00	2,000.00	1,500.00	51,500.00
268	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	8,000.00	0.00	1,000.00	3,000.00	4,000.00	0.00
269	Medicamente	20.04.01	8,000.00	0.00	1,000.00	3,000.00	4,000.00	0.00
270	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	60,000.00	0.00	10,000.00	25,000.00	25,000.00	0.00
271	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00
272	Alte obiecte de inventar	20.05.30	50,000.00	0.00	10,000.00	15,000.00	25,000.00	0.00
273	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	4,000.00	1,000.00	0.00	0.00
274	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	4,000.00	1,000.00	0.00	0.00
275	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	1,500.00	0.00	0.00
276	Pregatire profesionala	20.13	5,000.00	0.00	1,500.00	3,500.00	0.00	0.00
277	Protectia muncii	20.14	10,000.00	0.00	2,000.00	2,000.00	1,000.00	5,000.00
278	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	5,000.00	0.00	2,500.00	1,500.00	500.00	500.00
279	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,004,000.00	0.00	401,500.00	402,500.00	199,000.00	1,000.00
280	Protocol si reprezentare	20.30.02	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00
281	Chirii	20.30.04	1,000.00	0.00	500.00	500.00	0.00	0.00
282	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000,000.00	0.00	400,000.00	400,000.00	199,000.00	1,000.00
283	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00
284	Sume aferente persoanelor cu handicap neincadrate	59.40	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00
285	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,200,000.00	0.00	240,000.00	600,000.00	360,000.00	0.00
286	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,200,000.00	0.00	240,000.00	600,000.00	360,000.00	0.00
287	Active fixe	71.01	1,200,000.00	0.00	240,000.00	600,000.00	360,000.00	0.00
288	Masini, echipamente si mijloace de transport	71.01.02	1,200,000.00	0.00	240,000.00	600,000.00	360,000.00	0.00
391	Partea a V-a ACTIUNI ECONOMICE (cod 80.10+83.10+84.10+86.10+87.10)	79.10	9,950,000.00	0.00	2,816,500.00	3,382,500.00	2,857,000.00	894,000.00
409	Cercetare si dezvoltare in domeniul economic (cod 86.10.02)	86.10	9,950,000.00	0.00	2,816,500.00	3,382,500.00	2,857,000.00	894,000.00
410	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,750,000.00	0.00	2,576,500.00	2,782,500.00	2,497,000.00	894,000.00
411	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,577,000.00	0.00	1,232,000.00	1,356,000.00	1,231,000.00	758,000.00
412	Cheltuieli salariale in bani	10.01	4,366,000.00	0.00	1,206,000.00	1,221,000.00	1,206,000.00	733,000.00
413	Salarii de baza	10.01.01	3,740,000.00	0.00	1,000,000.00	1,015,000.00	1,003,000.00	722,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
414	Sporuri pentru conditii de munca	10.01.05	282,000.00	0.00	95,000.00	95,000.00	92,000.00	0.00
415	Alte sporuri	10.01.06	54,000.00	0.00	16,000.00	16,000.00	16,000.00	6,000.00
416	Îndemnizații de hrană	10.01.17	290,000.00	0.00	95,000.00	95,000.00	95,000.00	5,000.00
417	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	110,000.00	0.00	0.00	110,000.00	0.00	0.00
418	Vouchere de vacanță	10.02.06	110,000.00	0.00	0.00	110,000.00	0.00	0.00
419	Contributii (cod 10.03.01 la 10.03.06)	10.03	101,000.00	0.00	26,000.00	25,000.00	25,000.00	25,000.00
420	Contributia asiguratorie pentru munca	10.03.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
421	Contributii platite de angajator in numele angajatului	10.03.08	1,000.00	0.00	1,000.00	0.00	0.00	0.00
422	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4,113,000.00	0.00	1,324,500.00	1,406,500.00	1,256,000.00	126,000.00
423	Bunuri si servicii	20.01	2,880,000.00	0.00	866,000.00	933,500.00	1,013,000.00	67,500.00
424	Furnituri de birou	20.01.01	6,000.00	0.00	1,000.00	3,000.00	1,000.00	1,000.00
425	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	2,000.00	0.00	1,000.00
426	Incalzit, Iluminat si forta motrica	20.01.03	160,000.00	0.00	50,000.00	50,000.00	44,500.00	15,500.00
427	Apa, canal si salubritate	20.01.04	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00
428	Carburanti si lubrifianti	20.01.05	650,000.00	0.00	100,000.00	300,000.00	250,000.00	0.00
429	Piese de schimb	20.01.06	350,000.00	0.00	100,000.00	100,000.00	150,000.00	0.00
430	Transport	20.01.07	10,000.00	0.00	1,500.00	3,000.00	2,500.00	3,000.00
431	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	3,500.00	3,500.00	4,000.00	4,000.00
432	Materiale si prestari de servicii cu caracter functional	20.01.09	1,480,000.00	0.00	538,000.00	400,000.00	500,000.00	42,000.00
433	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	200,000.00	0.00	70,000.00	70,000.00	60,000.00	0.00
434	Reparatii curente	20.02	70,000.00	0.00	30,000.00	30,000.00	10,000.00	0.00
435	Hrana (cod 20.03.01+20.03.02)	20.03	64,000.00	0.00	5,500.00	3,000.00	3,500.00	52,000.00
436	Hrana pentru oameni	20.03.01	4,000.00	0.00	500.00	1,000.00	2,000.00	500.00
437	Hrana pentru animale	20.03.02	60,000.00	0.00	5,000.00	2,000.00	1,500.00	51,500.00
438	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	8,000.00	0.00	1,000.00	3,000.00	4,000.00	0.00
439	Medicamente	20.04.01	8,000.00	0.00	1,000.00	3,000.00	4,000.00	0.00
440	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	60,000.00	0.00	10,000.00	25,000.00	25,000.00	0.00
441	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00
442	Alte obiecte de inventar	20.05.30	50,000.00	0.00	10,000.00	15,000.00	25,000.00	0.00
443	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	4,000.00	1,000.00	0.00	0.00
444	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	4,000.00	1,000.00	0.00	0.00
445	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	500.00	1,500.00	0.00	0.00
446	Pregatire profesionala	20.13	5,000.00	0.00	1,500.00	3,500.00	0.00	0.00
447	Protectia muncii	20.14	10,000.00	0.00	2,000.00	2,000.00	1,000.00	5,000.00
448	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	5,000.00	0.00	2,500.00	1,500.00	500.00	500.00
449	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,004,000.00	0.00	401,500.00	402,500.00	199,000.00	1,000.00
450	Protocol si reprezentare	20.30.02	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00
451	Chirii	20.30.04	1,000.00	0.00	500.00	500.00	0.00	0.00
452	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000,000.00	0.00	400,000.00	400,000.00	199,000.00	1,000.00
453	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30+59.35+59.38+59.40+59.41+59.42)	59	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
454	Sume aferente persoanelor cu handicap neincadrate	59.40	60,000.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00
455	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,200,000.00	0.00	240,000.00	600,000.00	360,000.00	0.00
456	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,200,000.00	0.00	240,000.00	600,000.00	360,000.00	0.00
457	Active fixe	71.01	1,200,000.00	0.00	240,000.00	600,000.00	360,000.00	0.00
458	Masini, echipamente si mijloace de transport	71.01.02	1,200,000.00	0.00	240,000.00	600,000.00	360,000.00	0.00
460	Cercetare si dezvoltare in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	86.10.02	9,950,000.00	0.00	2,816,500.00	3,382,500.00	2,857,000.00	894,000.00
471	EXCEDENT 98.10.96 + 98.10.97	98.10	1,200,000.00	0.00	240,000.00	600,000.00	360,000.00	0.00
472	Excedentul secțiunii de funcționare	98.10.96	1,200,000.00	0.00	240,000.00	600,000.00	360,000.00	0.00
474	DEFICIT 99.10.96 + 99.10.97	99.10	-1,200,000.00	0.00	-240,000.00	-600,000.00	-360,000.00	0.00
476	Deficitul secțiunii de dezvoltare	99.10.97	-1,200,000.00	0.00	-240,000.00	-600,000.00	-360,000.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,