

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul  
 2021**

**Rectificare din data '16.11.2021' - 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	9,945,000.00	0.00	2,400,000.00	3,238,000.00	1,686,000.00	2,621,000.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	5,323,000.00	0.00	1,410,000.00	1,806,000.00	189,000.00	1,918,000.00
11	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	5,323,000.00	0.00	1,410,000.00	1,806,000.00	189,000.00	1,918,000.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22	Venituri din dobanzi (cod 31.10.03)	31.10	1,000.00	0.00	1,000.00	0.00	0.00	0.00
23	Alte venituri din dobanzi	31.10.03	1,000.00	0.00	1,000.00	0.00	0.00	0.00
24	C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10)	00.14	5,322,000.00	0.00	1,409,000.00	1,806,000.00	189,000.00	1,918,000.00
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	3,672,000.00	0.00	1,110,000.00	1,655,000.00	189,000.00	718,000.00
32	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	33.10.16	3,526,000.00	0.00	1,109,000.00	1,455,000.00	-11,000.00	973,000.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	146,000.00	0.00	1,000.00	200,000.00	200,000.00	-255,000.00
47	Diverse venituri (cod 36.10.25+36.10.50)	36.10	1,650,000.00	0.00	299,000.00	151,000.00	0.00	1,200,000.00
53	Alte venituri	36.10.50	1,650,000.00	0.00	299,000.00	151,000.00	0.00	1,200,000.00
77	IV. SUBVENTII (cod 00.18)	00.17	4,622,000.00	0.00	990,000.00	1,432,000.00	1,497,000.00	703,000.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	4,622,000.00	0.00	990,000.00	1,432,000.00	1,497,000.00	703,000.00
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+43.10.25+43.10.26+43.10.27+43.10.31+43.10.32+43.10.33+43.10.34+43.10.35+43.10.37+43.10.38+43.10.40+43.10.43+43.10.45)	43.10	4,622,000.00	0.00	990,000.00	1,432,000.00	1,497,000.00	703,000.00
90	Subventii pentru institutii publice	43.10.09	4,622,000.00	0.00	990,000.00	1,432,000.00	1,497,000.00	703,000.00
<b>240</b>	<b>TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)</b>	<b>49.10</b>	<b>9,945,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>3,238,000.00</b>	<b>1,686,000.00</b>	<b>2,621,000.00</b>
241	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,645,000.00	0.00	2,400,000.00	3,038,000.00	1,686,000.00	1,521,000.00
242	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,946,000.00	0.00	1,625,000.00	1,310,000.00	1,275,000.00	736,000.00
243	Cheltuieli salariale in bani	10.01	4,837,000.00	0.00	1,590,000.00	1,250,000.00	1,245,000.00	752,000.00
244	Salarii de baza	10.01.01	4,196,000.00	0.00	1,400,000.00	995,000.00	1,100,000.00	701,000.00
245	Sporuri pentru conditii de munca	10.01.05	287,000.00	0.00	85,000.00	75,000.00	75,000.00	52,000.00
246	Alte sporuri	10.01.06	60,000.00	0.00	20,000.00	40,000.00	0.00	0.00
247	Îndemniții de hrană	10.01.17	294,000.00	0.00	85,000.00	140,000.00	70,000.00	-1,000.00
248	Contributii (cod 10.03.01 la 10.03.06)	10.03	109,000.00	0.00	35,000.00	60,000.00	30,000.00	-16,000.00
249	Contributia asiguratorie pentru munca	10.03.07	109,000.00	0.00	35,000.00	60,000.00	30,000.00	-16,000.00
250	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,644,000.00	0.00	755,000.00	1,714,000.00	400,000.00	775,000.00
251	Bunuri si servicii	20.01	2,300,000.00	0.00	576,000.00	954,000.00	375,000.00	395,000.00
252	Furnituri de birou	20.01.01	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00
253	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00
254	Incalzit, Iluminat si forta motrica	20.01.03	160,000.00	0.00	47,000.00	60,000.00	40,000.00	13,000.00
255	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	1,000.00	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
256	Carburanti si lubrifianti	20.01.05	800,000.00	0.00	15,000.00	300,000.00	100,000.00	385,000.00
257	Piese de schimb	20.01.06	300,000.00	0.00	40,000.00	200,000.00	60,000.00	0.00
258	Transport	20.01.07	6,000.00	0.00	1,000.00	5,000.00	4,000.00	-4,000.00
259	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,000.00	0.00	5,000.00	5,000.00	5,000.00	-2,000.00
260	Materiale si prestari de servicii cu caracter functional	20.01.09	814,000.00	0.00	450,000.00	364,000.00	0.00	0.00
261	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	195,000.00	0.00	15,000.00	15,000.00	162,000.00	3,000.00
262	Reparatii curente	20.02	70,000.00	0.00	5,000.00	60,000.00	5,000.00	0.00
263	Hrana (cod 20.03.01+20.03.02)	20.03	10,000.00	0.00	2,000.00	14,000.00	4,000.00	-10,000.00
264	Hrana pentru oameni	20.03.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00
265	Hrana pentru animale	20.03.02	5,000.00	0.00	2,000.00	9,000.00	4,000.00	-10,000.00
266	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	18,000.00	0.00	9,000.00	10,000.00	1,000.00	-2,000.00
267	Medicamente	20.04.01	10,000.00	0.00	1,000.00	7,000.00	1,000.00	1,000.00
268	Materiale sanitare	20.04.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00
269	Reactivi	20.04.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00
270	Dezinfectanti	20.04.04	2,000.00	0.00	2,000.00	3,000.00	0.00	-3,000.00
271	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	31,000.00	0.00	10,000.00	6,000.00	15,000.00	0.00
272	Alte obiecte de inventar	20.05.30	31,000.00	0.00	10,000.00	6,000.00	15,000.00	0.00
273	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
274	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
275	Carti, publicatii si materiale documentare	20.11	0.00	0.00	0.00	1,000.00	0.00	-1,000.00
276	Pregatire profesionala	20.13	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00
277	Protectia muncii	20.14	5,000.00	0.00	1,000.00	9,000.00	0.00	-5,000.00
278	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,000.00	0.00	0.00	5,000.00	0.00	-2,000.00
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	1,202,000.00	0.00	150,000.00	652,000.00	0.00	400,000.00
280	Protocol si reprezentare	20.30.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00
281	Chirii	20.30.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00
282	Alte cheltuieli cu bunuri si servicii	20.30.30	1,200,000.00	0.00	150,000.00	650,000.00	0.00	400,000.00
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	55,000.00	0.00	20,000.00	14,000.00	11,000.00	10,000.00
284	Sume aferente persoanelor cu handicap neincadrate	59.40	55,000.00	0.00	20,000.00	14,000.00	11,000.00	10,000.00
285	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,300,000.00	0.00	0.00	200,000.00	0.00	1,100,000.00
286	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,300,000.00	0.00	0.00	200,000.00	0.00	1,100,000.00
287	Active fixe	71.01	1,300,000.00	0.00	0.00	200,000.00	0.00	1,100,000.00
288	Masini, echipamente si mijloace de transport	71.01.02	1,300,000.00	0.00	0.00	200,000.00	0.00	1,100,000.00
<b>392</b>	<b>Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+86.10+87.10)</b>	<b>79.10</b>	<b>9,945,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>3,238,000.00</b>	<b>1,686,000.00</b>	<b>2,621,000.00</b>
<b>410</b>	<b>Cercetare si dezvoltare in domeniul economic ( cod 86.10.02)</b>	<b>86.10</b>	<b>9,945,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>3,238,000.00</b>	<b>1,686,000.00</b>	<b>2,621,000.00</b>
411	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,645,000.00	0.00	2,400,000.00	3,038,000.00	1,686,000.00	1,521,000.00
412	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,946,000.00	0.00	1,625,000.00	1,310,000.00	1,275,000.00	736,000.00
413	Cheltuieli salariale in bani	10.01	4,837,000.00	0.00	1,590,000.00	1,250,000.00	1,245,000.00	752,000.00
414	Salarii de baza	10.01.01	4,196,000.00	0.00	1,400,000.00	995,000.00	1,100,000.00	701,000.00
415	Sporuri pentru conditii de munca	10.01.05	287,000.00	0.00	85,000.00	75,000.00	75,000.00	52,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
416	Alte sporuri	10.01.06	60,000.00	0.00	20,000.00	40,000.00	0.00	0.00
417	Îndemnizații de hrană	10.01.17	294,000.00	0.00	85,000.00	140,000.00	70,000.00	-1,000.00
418	Contributii (cod 10.03.01 la 10.03.06)	10.03	109,000.00	0.00	35,000.00	60,000.00	30,000.00	-16,000.00
419	Contributia asiguratorie pentru munca	10.03.07	109,000.00	0.00	35,000.00	60,000.00	30,000.00	-16,000.00
420	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,644,000.00	0.00	755,000.00	1,714,000.00	400,000.00	775,000.00
421	Bunuri si servicii	20.01	2,300,000.00	0.00	576,000.00	954,000.00	375,000.00	395,000.00
422	Furnituri de birou	20.01.01	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00
423	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00
424	Incalzit, Iluminat si forta motrica	20.01.03	160,000.00	0.00	47,000.00	60,000.00	40,000.00	13,000.00
425	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
426	Carburanti si lubrifianti	20.01.05	800,000.00	0.00	15,000.00	300,000.00	100,000.00	385,000.00
427	Piese de schimb	20.01.06	300,000.00	0.00	40,000.00	200,000.00	60,000.00	0.00
428	Transport	20.01.07	6,000.00	0.00	1,000.00	5,000.00	4,000.00	-4,000.00
429	Posta, telecomunicatii, radio, tv, internet	20.01.08	13,000.00	0.00	5,000.00	5,000.00	5,000.00	-2,000.00
430	Materiale si prestari de servicii cu caracter functional	20.01.09	814,000.00	0.00	450,000.00	364,000.00	0.00	0.00
431	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	195,000.00	0.00	15,000.00	15,000.00	162,000.00	3,000.00
432	Reparatii curente	20.02	70,000.00	0.00	5,000.00	60,000.00	5,000.00	0.00
433	Hrana (cod 20.03.01+20.03.02)	20.03	10,000.00	0.00	2,000.00	14,000.00	4,000.00	-10,000.00
434	Hrana pentru oameni	20.03.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00
435	Hrana pentru animale	20.03.02	5,000.00	0.00	2,000.00	9,000.00	4,000.00	-10,000.00
436	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	18,000.00	0.00	9,000.00	10,000.00	1,000.00	-2,000.00
437	Medicamente	20.04.01	10,000.00	0.00	1,000.00	7,000.00	1,000.00	1,000.00
438	Materiale sanitare	20.04.02	2,000.00	0.00	2,000.00	0.00	0.00	0.00
439	Reactivi	20.04.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00
440	Dezinfectanti	20.04.04	2,000.00	0.00	2,000.00	3,000.00	0.00	-3,000.00
441	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	31,000.00	0.00	10,000.00	6,000.00	15,000.00	0.00
442	Alte obiecte de inventar	20.05.30	31,000.00	0.00	10,000.00	6,000.00	15,000.00	0.00
443	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
444	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
445	Carti, publicatii si materiale documentare	20.11	0.00	0.00	0.00	1,000.00	0.00	-1,000.00
446	Pregatire profesionala	20.13	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00
447	Protectia muncii	20.14	5,000.00	0.00	1,000.00	9,000.00	0.00	-5,000.00
448	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	3,000.00	0.00	0.00	5,000.00	0.00	-2,000.00
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	1,202,000.00	0.00	150,000.00	652,000.00	0.00	400,000.00
450	Protocol si reprezentare	20.30.02	1,000.00	0.00	0.00	1,000.00	0.00	0.00
451	Chirii	20.30.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00
452	Alte cheltuieli cu bunuri si servicii	20.30.30	1,200,000.00	0.00	150,000.00	650,000.00	0.00	400,000.00
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	55,000.00	0.00	20,000.00	14,000.00	11,000.00	10,000.00
454	Sume aferente persoanelor cu handicap neincadrate	59.40	55,000.00	0.00	20,000.00	14,000.00	11,000.00	10,000.00
455	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,300,000.00	0.00	0.00	200,000.00	0.00	1,100,000.00

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV
456	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,300,000.00	0.00	0.00	200,000.00	0.00	1,100,000.00
457	Active fixe	71.01	1,300,000.00	0.00	0.00	200,000.00	0.00	1,100,000.00
458	Masini, echipamente si mijloace de transport	71.01.02	1,300,000.00	0.00	0.00	200,000.00	0.00	1,100,000.00
<b>460</b>	<b>Cercetare si dezvoltare in domeniul agriculturii, silviculturii, pisciculturii si vanatorii</b>	<b>86.10.02</b>	<b>9,945,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>3,238,000.00</b>	<b>1,686,000.00</b>	<b>2,621,000.00</b>
471	EXCEDENT 98.10.96 + 98.10.97	98.10	1,300,000.00	0.00	0.00	200,000.00	0.00	1,100,000.00
472	Excedentul secțiunii de funcționare	98.10.96	1,300,000.00	0.00	0.00	200,000.00	0.00	1,100,000.00
474	DEFICIT 99.10.96 + 99.10.97	99.10	-1,300,000.00	0.00	0.00	-200,000.00	0.00	-1,100,000.00
476	Deficitul secțiunii de dezvoltare	99.10.97	-1,300,000.00	0.00	0.00	-200,000.00	0.00	-1,100,000.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,