

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul  
2022  
- initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2022						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2023	2024	2025
			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	9,245,000.00	0.00	3,290,000.00	2,548,000.00	2,137,000.00	1,270,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE ( cod 00.03+00.12)	00.02	6,232,000.00	0.00	1,815,000.00	1,313,000.00	1,834,000.00	1,270,000.00	0.00	0.00	0.00
11	C. VENITURI NEFISCALE ( cod 00.13+00.14)	00.12	6,232,000.00	0.00	1,815,000.00	1,313,000.00	1,834,000.00	1,270,000.00	0.00	0.00	0.00
12	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	1,000.00	0.00	1,000.00	0.00	0.00	0.00	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	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	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	6,231,000.00	0.00	1,814,000.00	1,313,000.00	1,834,000.00	1,270,000.00	0.00	0.00	0.00
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	4,599,000.00	0.00	1,314,000.00	1,043,000.00	1,719,000.00	523,000.00	0.00	0.00	0.00
32	Venituri din valorificarea produselor obtinute din activitatea proprie sau anexa	33.10.16	4,580,000.00	0.00	1,304,000.00	1,043,000.00	1,719,000.00	514,000.00	0.00	0.00	0.00
35	Venituri din cercetare	33.10.20	9,000.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00
40	Alte venituri din prestari de servicii si alte activitati	33.10.50	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
47	Diverse venituri (cod 36.10.25+36.10.50)	36.10	1,632,000.00	0.00	500,000.00	270,000.00	115,000.00	747,000.00	0.00	0.00	0.00
53	Alte venituri	36.10.50	1,632,000.00	0.00	500,000.00	270,000.00	115,000.00	747,000.00	0.00	0.00	0.00
77	IV. SUBVENTII (cod 00.18)	00.17	3,013,000.00	0.00	1,475,000.00	1,235,000.00	303,000.00	0.00	0.00	0.00	0.00
78	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	3,013,000.00	0.00	1,475,000.00	1,235,000.00	303,000.00	0.00	0.00	0.00	0.00
105	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	3,013,000.00	0.00	1,475,000.00	1,235,000.00	303,000.00	0.00	0.00	0.00	0.00
106	Subventii pentru institutii publice	43.10.09	3,013,000.00	0.00	1,475,000.00	1,235,000.00	303,000.00	0.00	0.00	0.00	0.00
<b>256</b>	<b>TOTAL CHELTUIELI ( cod 50.10+59.10+63.10+69.10+79.10)</b>	<b>49.10</b>	<b>9,245,000.00</b>	<b>0.00</b>	<b>3,290,000.00</b>	<b>2,548,000.00</b>	<b>2,137,000.00</b>	<b>1,270,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
257	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,545,000.00	0.00	2,990,000.00	2,348,000.00	1,937,000.00	1,270,000.00	0.00	0.00	0.00
258	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,955,000.00	0.00	1,445,000.00	1,400,000.00	1,400,000.00	710,000.00	0.00	0.00	0.00
259	Cheltuieli salariale in bani	10.01	4,730,000.00	0.00	1,290,000.00	1,340,000.00	1,390,000.00	710,000.00			
260	Salarii de baza	10.01.01	4,100,000.00	0.00	1,100,000.00	1,120,000.00	1,215,000.00	665,000.00			
261	Sporuri pentru conditii de munca	10.01.05	280,000.00	0.00	80,000.00	90,000.00	90,000.00	20,000.00			
262	Alte sporuri	10.01.06	60,000.00	0.00	20,000.00	40,000.00	0.00	0.00			
263	Îndemnizații de hrană	10.01.17	290,000.00	0.00	90,000.00	90,000.00	85,000.00	25,000.00			
264	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	115,000.00	0.00	115,000.00	0.00	0.00	0.00			
265	Vouchere de vacanță	10.02.06	115,000.00	0.00	115,000.00	0.00	0.00	0.00			
266	Contributii (cod 10.03.01 la 10.03.06)	10.03	110,000.00	0.00	40,000.00	60,000.00	10,000.00	0.00			
267	Contributia asiguratorie pentru munca	10.03.07	110,000.00	0.00	40,000.00	60,000.00	10,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
268	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,525,000.00	0.00	1,525,000.00	923,000.00	517,000.00	560,000.00	0.00	0.00	0.00
269	Bunuri si servicii	20.01	2,349,000.00	0.00	1,172,000.00	526,000.00	298,000.00	353,000.00			
270	Furnituri de birou	20.01.01	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
271	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
272	Incalzit, iluminat si forta motrica	20.01.03	160,000.00	0.00	60,000.00	60,000.00	40,000.00	0.00			
273	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
274	Carburanti si lubrifianti	20.01.05	850,000.00	0.00	50,000.00	300,000.00	200,000.00	300,000.00			
275	Piese de schimb	20.01.06	300,000.00	0.00	50,000.00	150,000.00	50,000.00	50,000.00			
276	Transport	20.01.07	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
277	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
278	Materiale si prestari de servicii cu caracter functional	20.01.09	800,000.00	0.00	800,000.00	0.00	0.00	0.00			
279	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	202,000.00	0.00	200,000.00	2,000.00	0.00	0.00			
280	Reparatii curente	20.02	70,000.00	0.00	10,000.00	50,000.00	10,000.00	0.00			
281	Hrana (cod 20.03.01+20.03.02)	20.03	15,000.00	0.00	5,000.00	10,000.00	0.00	0.00			
282	Hrana pentru oameni	20.03.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
283	Hrana pentru animale	20.03.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
284	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	14,000.00	0.00	8,000.00	6,000.00	0.00	0.00			
285	Medicamente	20.04.01	7,000.00	0.00	3,000.00	4,000.00	0.00	0.00			
286	Reactivi	20.04.03	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
287	Dezinfectanti	20.04.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
288	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	48,000.00	0.00	18,000.00	20,000.00	5,000.00	5,000.00			
289	Uniforme si echipament	20.05.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
290	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	20,000.00	5,000.00	5,000.00			
291	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
292	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
293	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
294	Pregatire profesionala	20.13	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
295	Protectia muncii	20.14	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
296	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
297	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,007,000.00	0.00	303,000.00	302,000.00	202,000.00	200,000.00			
298	Protocol si reprezentare	20.30.02	5,000.00	0.00	2,000.00	1,000.00	2,000.00	0.00			
299	Chirii	20.30.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
300	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000,000.00	0.00	300,000.00	300,000.00	200,000.00	200,000.00			
301	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	65,000.00	0.00	20,000.00	25,000.00	20,000.00	0.00	0.00	0.00	0.00
302	Sume aferente persoanelor cu handicap neincadrate	59.40	65,000.00	0.00	20,000.00	25,000.00	20,000.00	0.00			
303	CHELTUIELI DE CAPITAL (cod 71+72)	70	700,000.00	0.00	300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
304	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	700,000.00	0.00	300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
305	Active fixe	71.01	700,000.00	0.00	300,000.00	200,000.00	200,000.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 2 2					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
306	Masini, echipamente si mijloace de transport	71.01.02	700,000.00	0.00	300,000.00	200,000.00	200,000.00	0.00			
410	Partea a V-a ACTIUNI ECONOMICE ( cod 80.10+83.10+84.10+86.10+87.10)	79.10	9,245,000.00	0.00	3,290,000.00	2,548,000.00	2,137,000.00	1,270,000.00	0.00	0.00	0.00
428	Cercetare si dezvoltare in domeniul economic ( cod 86.10.02)	86.10	9,245,000.00	0.00	3,290,000.00	2,548,000.00	2,137,000.00	1,270,000.00	0.00	0.00	0.00
429	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	8,545,000.00	0.00	2,990,000.00	2,348,000.00	1,937,000.00	1,270,000.00	0.00	0.00	0.00
430	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	4,955,000.00	0.00	1,445,000.00	1,400,000.00	1,400,000.00	710,000.00	0.00	0.00	0.00
431	Cheltuieli salariale in bani	10.01	4,730,000.00	0.00	1,290,000.00	1,340,000.00	1,390,000.00	710,000.00			
432	Salarii de baza	10.01.01	4,100,000.00	0.00	1,100,000.00	1,120,000.00	1,215,000.00	665,000.00			
433	Sporuri pentru conditii de munca	10.01.05	280,000.00	0.00	80,000.00	90,000.00	90,000.00	20,000.00			
434	Alte sporuri	10.01.06	60,000.00	0.00	20,000.00	40,000.00	0.00	0.00			
435	Îndemnizații de hrană	10.01.17	290,000.00	0.00	90,000.00	90,000.00	85,000.00	25,000.00			
436	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	115,000.00	0.00	115,000.00	0.00	0.00	0.00			
437	Vouchere de vacanță	10.02.06	115,000.00	0.00	115,000.00	0.00	0.00	0.00			
438	Contributii (cod 10.03.01 la 10.03.06)	10.03	110,000.00	0.00	40,000.00	60,000.00	10,000.00	0.00			
439	Contributia asiguratorie pentru munca	10.03.07	110,000.00	0.00	40,000.00	60,000.00	10,000.00	0.00			
440	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,525,000.00	0.00	1,525,000.00	923,000.00	517,000.00	560,000.00	0.00	0.00	0.00
441	Bunuri si servicii	20.01	2,349,000.00	0.00	1,172,000.00	526,000.00	298,000.00	353,000.00			
442	Furnituri de birou	20.01.01	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
443	Materiale pentru curatenie	20.01.02	5,000.00	0.00	1,000.00	2,000.00	2,000.00	0.00			
444	Incalzit, Iluminat si forta motrica	20.01.03	160,000.00	0.00	60,000.00	60,000.00	40,000.00	0.00			
445	Apa, canal si salubritate	20.01.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
446	Carburanti si lubrifianti	20.01.05	850,000.00	0.00	50,000.00	300,000.00	200,000.00	300,000.00			
447	Piese de schimb	20.01.06	300,000.00	0.00	50,000.00	150,000.00	50,000.00	50,000.00			
448	Transport	20.01.07	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
449	Posta, telecomunicatii, radio, tv, internet	20.01.08	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
450	Materiale si prestari de servicii cu caracter functional	20.01.09	800,000.00	0.00	800,000.00	0.00	0.00	0.00			
451	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	202,000.00	0.00	200,000.00	2,000.00	0.00	0.00			
452	Reparatii curente	20.02	70,000.00	0.00	10,000.00	50,000.00	10,000.00	0.00			
453	Hrana (cod 20.03.01+20.03.02)	20.03	15,000.00	0.00	5,000.00	10,000.00	0.00	0.00			
454	Hrana pentru oameni	20.03.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
455	Hrana pentru animale	20.03.02	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
456	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	14,000.00	0.00	8,000.00	6,000.00	0.00	0.00			
457	Medicamente	20.04.01	7,000.00	0.00	3,000.00	4,000.00	0.00	0.00			
458	Reactivi	20.04.03	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
459	Dezinfectanti	20.04.04	2,000.00	0.00	2,000.00	0.00	0.00	0.00			
460	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	48,000.00	0.00	18,000.00	20,000.00	5,000.00	5,000.00			
461	Uniforme si echipament	20.05.01	8,000.00	0.00	8,000.00	0.00	0.00	0.00			
462	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	20,000.00	5,000.00	5,000.00			
463	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
464	Deplasari interne, detașări, transferari	20.06.01	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2023	2024	2025
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
465	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
466	Pregatire profesionala	20.13	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
467	Protectia muncii	20.14	5,000.00	0.00	3,000.00	2,000.00	0.00	0.00			
468	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	20.25	5,000.00	0.00	2,000.00	3,000.00	0.00	0.00			
469	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,007,000.00	0.00	303,000.00	302,000.00	202,000.00	200,000.00			
470	Protocol si reprezentare	20.30.02	5,000.00	0.00	2,000.00	1,000.00	2,000.00	0.00			
471	Chirii	20.30.04	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
472	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000,000.00	0.00	300,000.00	300,000.00	200,000.00	200,000.00			
473	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	65,000.00	0.00	20,000.00	25,000.00	20,000.00	0.00	0.00	0.00	0.00
474	Sume aferente persoanelor cu handicap neincadrate	59.40	65,000.00	0.00	20,000.00	25,000.00	20,000.00	0.00			
475	CHELTUIELI DE CAPITAL (cod 71+72)	70	700,000.00	0.00	300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
476	TITLUL XV ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	700,000.00	0.00	300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
477	Active fixe	71.01	700,000.00	0.00	300,000.00	200,000.00	200,000.00	0.00			
478	Masini, echipamente si mijloace de transport	71.01.02	700,000.00	0.00	300,000.00	200,000.00	200,000.00	0.00			
480	Cercetare si dezvoltare in domeniul agriculturii, silviculturii, pisciculturii si vanatoriei	86.10.02	9,245,000.00	0.00	3,290,000.00	2,548,000.00	2,137,000.00	1,270,000.00	0.00	0.00	0.00
491	EXCEDENT 98.10.96 + 98.10.97	98.10	700,000.00	0.00	300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
492	Excedentul secțiunii de funcționare	98.10.96	700,000.00	0.00	300,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
494	DEFICIT 99.10.96 + 99.10.97	99.10	-700,000.00	0.00	-300,000.00	-200,000.00	-200,000.00	0.00	0.00	0.00	0.00
496	Deficitul secțiunii de dezvoltare	99.10.97	-700,000.00	0.00	-300,000.00	-200,000.00	-200,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,