

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

Rectificare din data '18.07.2022' - 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 | 8,263,800.00 | 0.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 63,800.00 | 0.00 | 0.00 | 0.00 | 63,800.00 | 0.00 |
| 11 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 63,800.00 | 0.00 | 0.00 | 0.00 | 63,800.00 | 0.00 |
| 24 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10) | 00.14 | 63,800.00 | 0.00 | 0.00 | 0.00 | 63,800.00 | 0.00 |
| 47 | Diverse venituri (cod 36.10.25+36.10.50) | 36.10 | 63,800.00 | 0.00 | 0.00 | 0.00 | 63,800.00 | 0.00 |
| 53 | Aite venituri | 36.10.50 | 63,800.00 | 0.00 | 0.00 | 0.00 | 63,800.00 | 0.00 |
| 77 | IV. SUBVENTII (cod 00.18) | 00.17 | 8,200,000.00 | 0.00 | 3,742,500.00 | 1,257,500.00 | 2,606,000.00 | 594,000.00 |
| 78 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10) | 00.18 | 8,200,000.00 | 0.00 | 3,742,500.00 | 1,257,500.00 | 2,606,000.00 | 594,000.00 |
| 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 | 8,200,000.00 | 0.00 | 3,742,500.00 | 1,257,500.00 | 2,606,000.00 | 594,000.00 |
| 106 | Subventii pentru instituti publice | 43.10.09 | 8,200,000.00 | 0.00 | 3,742,500.00 | 1,257,500.00 | 2,606,000.00 | 594,000.00 |
| 259 | TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10) | 49.10 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 260 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 261 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,010,000.00 | 5,000.00 | 235,000.00 | 245,000.00 | 346,000.00 | 184,000.00 |
| 262 | Cheltuieli salariale in bani | 10.01 | 990,000.00 | 0.00 | 230,000.00 | 240,000.00 | 340,000.00 | 180,000.00 |
| 263 | Salarii de baza | 10.01.01 | 990,000.00 | 0.00 | 230,000.00 | 240,000.00 | 340,000.00 | 180,000.00 |
| 264 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 4,000.00 |
| 265 | Contributia asiguratorie pentru munca | 10.03.07 | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 4,000.00 |
| 266 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 7,253,800.00 | 47,500.00 | 3,507,500.00 | 1,012,500.00 | 2,323,800.00 | 410,000.00 |
| 267 | Bunuri si servicii | 20.01 | 579,500.00 | 47,500.00 | 294,500.00 | 70,000.00 | 215,000.00 | 0.00 |
| 268 | Furnituri de birou | 20.01.01 | 6,000.00 | 3,000.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 |
| 269 | Materiale pentru curatenie | 20.01.02 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 270 | Apa, canal si salubritate | 20.01.04 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 271 | Carburanti si lubrifianti | 20.01.05 | 65,000.00 | 40,000.00 | 40,000.00 | 0.00 | 25,000.00 | 0.00 |
| 272 | Piese de schimb | 20.01.06 | 32,000.00 | 0.00 | 15,000.00 | 5,000.00 | 12,000.00 | 0.00 |
| 273 | Transport | 20.01.07 | 150,000.00 | 0.00 | 60,000.00 | 20,000.00 | 70,000.00 | 0.00 |
| 274 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 275 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 55,000.00 | 0.00 | 30,000.00 | 15,000.00 | 10,000.00 | 0.00 |
| 276 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 265,000.00 | 0.00 | 140,000.00 | 30,000.00 | 95,000.00 | 0.00 |
| 277 | Reparatii curente | 20.02 | 1,040,000.00 | 0.00 | 900,000.00 | 0.00 | 140,000.00 | 0.00 |
| 278 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 220,000.00 | 0.00 | 80,000.00 | 40,000.00 | 100,000.00 | 0.00 |
| 279 | Hrana pentru oameni | 20.03.01 | 220,000.00 | 0.00 | 80,000.00 | 40,000.00 | 100,000.00 | 0.00 |
| 280 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 10,000.00 | 0.00 | 3,000.00 | 7,000.00 | 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 |
| 281 | Medicamente | 20.04.01 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 282 | Materiale sanitare | 20.04.02 | 5,000.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 0.00 |
| 283 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 285,000.00 | 0.00 | 195,000.00 | 10,000.00 | 80,000.00 | 0.00 |
| 284 | Uniforme si echipament | 20.05.01 | 80,000.00 | 0.00 | 50,000.00 | 0.00 | 30,000.00 | 0.00 |
| 285 | Alte obiecte de inventar | 20.05.30 | 205,000.00 | 0.00 | 145,000.00 | 10,000.00 | 50,000.00 | 0.00 |
| 286 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 350,000.00 | 0.00 | 200,000.00 | 30,000.00 | 120,000.00 | 0.00 |
| 287 | Deplasari interne, detașări, transferari | 20.06.01 | 350,000.00 | 0.00 | 200,000.00 | 30,000.00 | 120,000.00 | 0.00 |
| 288 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 289 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 4,759,300.00 | 0.00 | 1,825,000.00 | 855,500.00 | 1,668,800.00 | 410,000.00 |
| 290 | Reclama si publicitate | 20.30.01 | 200,000.00 | 0.00 | 65,000.00 | 35,000.00 | 100,000.00 | 0.00 |
| 291 | Chirii | 20.30.04 | 55,000.00 | 0.00 | 30,000.00 | 10,000.00 | 15,000.00 | 0.00 |
| 292 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 4,504,300.00 | 0.00 | 1,730,000.00 | 810,500.00 | 1,553,800.00 | 410,000.00 |
| 318 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10) | 63.10 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 349 | Cultura, recreere si religie (67.10.03+67.10.05+67.10.50) | 67.10 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 350 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 351 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,010,000.00 | 5,000.00 | 235,000.00 | 245,000.00 | 346,000.00 | 184,000.00 |
| 352 | Cheltuieli salariale in bani | 10.01 | 990,000.00 | 0.00 | 230,000.00 | 240,000.00 | 340,000.00 | 180,000.00 |
| 353 | Salarii de baza | 10.01.01 | 990,000.00 | 0.00 | 230,000.00 | 240,000.00 | 340,000.00 | 180,000.00 |
| 354 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 4,000.00 |
| 355 | Contributia asiguratorie pentru munca | 10.03.07 | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 4,000.00 |
| 356 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 7,253,800.00 | 47,500.00 | 3,507,500.00 | 1,012,500.00 | 2,323,800.00 | 410,000.00 |
| 357 | Bunuri si servicii | 20.01 | 579,500.00 | 47,500.00 | 294,500.00 | 70,000.00 | 215,000.00 | 0.00 |
| 358 | Furnituri de birou | 20.01.01 | 6,000.00 | 3,000.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 |
| 359 | Materiale pentru curatenie | 20.01.02 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 360 | Apa, canal si salubritate | 20.01.04 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 361 | Carburanti si lubrifianti | 20.01.05 | 65,000.00 | 40,000.00 | 40,000.00 | 0.00 | 25,000.00 | 0.00 |
| 362 | Piese de schimb | 20.01.06 | 32,000.00 | 0.00 | 15,000.00 | 5,000.00 | 12,000.00 | 0.00 |
| 363 | Transport | 20.01.07 | 150,000.00 | 0.00 | 60,000.00 | 20,000.00 | 70,000.00 | 0.00 |
| 364 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 365 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 55,000.00 | 0.00 | 30,000.00 | 15,000.00 | 10,000.00 | 0.00 |
| 366 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 265,000.00 | 0.00 | 140,000.00 | 30,000.00 | 95,000.00 | 0.00 |
| 367 | Reparatii curente | 20.02 | 1,040,000.00 | 0.00 | 900,000.00 | 0.00 | 140,000.00 | 0.00 |
| 368 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 220,000.00 | 0.00 | 80,000.00 | 40,000.00 | 100,000.00 | 0.00 |
| 369 | Hrana pentru oameni | 20.03.01 | 220,000.00 | 0.00 | 80,000.00 | 40,000.00 | 100,000.00 | 0.00 |
| 370 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 10,000.00 | 0.00 | 3,000.00 | 7,000.00 | 0.00 | 0.00 |
| 371 | Medicamente | 20.04.01 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 372 | Materiale sanitare | 20.04.02 | 5,000.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 0.00 |
| 373 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 285,000.00 | 0.00 | 195,000.00 | 10,000.00 | 80,000.00 | 0.00 |
| 374 | Uniforme si echipament | 20.05.01 | 80,000.00 | 0.00 | 50,000.00 | 0.00 | 30,000.00 | 0.00 |
| 375 | Alte obiecte de inventar | 20.05.30 | 205,000.00 | 0.00 | 145,000.00 | 10,000.00 | 50,000.00 | 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 |
| 376 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 350,000.00 | 0.00 | 200,000.00 | 30,000.00 | 120,000.00 | 0.00 |
| 377 | Deplasari interne, detașări, transferari | 20.06.01 | 350,000.00 | 0.00 | 200,000.00 | 30,000.00 | 120,000.00 | 0.00 |
| 378 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 379 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 4,759,300.00 | 0.00 | 1,825,000.00 | 855,500.00 | 1,668,800.00 | 410,000.00 |
| 380 | Reclama si publicitate | 20.30.01 | 200,000.00 | 0.00 | 65,000.00 | 35,000.00 | 100,000.00 | 0.00 |
| 381 | Chirii | 20.30.04 | 55,000.00 | 0.00 | 30,000.00 | 10,000.00 | 15,000.00 | 0.00 |
| 382 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 4,504,300.00 | 0.00 | 1,730,000.00 | 810,500.00 | 1,553,800.00 | 410,000.00 |
| 397 | Servicii recreative si sportive (cod 67.10.05.01) | 67.10.05 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 398 | Sport | 67.10.05.01 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |

Conducatorul Institutiei,

Conducatorul compartimentului financiar-contabil,

Rectificare din data '18.07.2022' - Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii - Sectiunea Functionare

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 | VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL | 00.01 | 8,263,800.00 | 0.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 2 | I. VENITURI CURENTE (cod 00.03+00.12) | 00.02 | 63,800.00 | 0.00 | 0.00 | 0.00 | 63,800.00 | 0.00 |
| 11 | C. VENITURI NEFISCALE (cod 00.13+00.14) | 00.12 | 63,800.00 | 0.00 | 0.00 | 0.00 | 63,800.00 | 0.00 |
| 24 | C2. VANZARI DE BUNURI SI SERVICII (cod 33.10+34.10+35.10+36.10+37.10) | 00.14 | 63,800.00 | 0.00 | 0.00 | 0.00 | 63,800.00 | 0.00 |
| 47 | Diverse venituri (cod 36.10.25+36.10.50) | 36.10 | 63,800.00 | 0.00 | 0.00 | 0.00 | 63,800.00 | 0.00 |
| 52 | Alte venituri | 36.10.50 | 63,800.00 | 0.00 | 0.00 | 0.00 | 63,800.00 | 0.00 |
| 66 | IV. SUBVENTII (cod 00.18) | 00.17 | 8,200,000.00 | 0.00 | 3,742,500.00 | 1,257,500.00 | 2,606,000.00 | 594,000.00 |
| 67 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10) | 00.18 | 8,200,000.00 | 0.00 | 3,742,500.00 | 1,257,500.00 | 2,606,000.00 | 594,000.00 |
| 74 | 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 | 8,200,000.00 | 0.00 | 3,742,500.00 | 1,257,500.00 | 2,606,000.00 | 594,000.00 |
| 75 | Subventii pentru institutii publice | 43.10.09 | 8,200,000.00 | 0.00 | 3,742,500.00 | 1,257,500.00 | 2,606,000.00 | 594,000.00 |
| 92 | CHELTUIELILE SECȚIUNII DE FUNCȚIONARE | 49.10 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 93 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 94 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,010,000.00 | 5,000.00 | 235,000.00 | 245,000.00 | 346,000.00 | 184,000.00 |
| 95 | CheLTuieli salariale in bani | 10.01 | 990,000.00 | 0.00 | 230,000.00 | 240,000.00 | 340,000.00 | 180,000.00 |
| 96 | Salarii de baza | 10.01.01 | 990,000.00 | 0.00 | 230,000.00 | 240,000.00 | 340,000.00 | 180,000.00 |
| 123 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 4,000.00 |
| 130 | Contributia asiguratorie pentru munca | 10.03.07 | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 4,000.00 |
| 132 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 7,253,800.00 | 47,500.00 | 3,507,500.00 | 1,012,500.00 | 2,323,800.00 | 410,000.00 |
| 133 | Bunuri si servicii | 20.01 | 579,500.00 | 47,500.00 | 294,500.00 | 70,000.00 | 215,000.00 | 0.00 |
| 134 | Furnituri de birou | 20.01.01 | 6,000.00 | 3,000.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 |
| 135 | Materiale pentru curatenie | 20.01.02 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 137 | Apa, canal si salubritate | 20.01.04 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 138 | Carburanti si lubrifianti | 20.01.05 | 65,000.00 | 40,000.00 | 40,000.00 | 0.00 | 25,000.00 | 0.00 |
| 139 | Piese de schimb | 20.01.06 | 32,000.00 | 0.00 | 15,000.00 | 5,000.00 | 12,000.00 | 0.00 |
| 140 | Transport | 20.01.07 | 150,000.00 | 0.00 | 60,000.00 | 20,000.00 | 70,000.00 | 0.00 |
| 141 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 142 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 55,000.00 | 0.00 | 30,000.00 | 15,000.00 | 10,000.00 | 0.00 |
| 143 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 265,000.00 | 0.00 | 140,000.00 | 30,000.00 | 95,000.00 | 0.00 |
| 144 | Reparatii curente | 20.02 | 1,040,000.00 | 0.00 | 900,000.00 | 0.00 | 140,000.00 | 0.00 |
| 145 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 220,000.00 | 0.00 | 80,000.00 | 40,000.00 | 100,000.00 | 0.00 |
| 146 | Hrana pentru oameni | 20.03.01 | 220,000.00 | 0.00 | 80,000.00 | 40,000.00 | 100,000.00 | 0.00 |
| 148 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 10,000.00 | 0.00 | 3,000.00 | 7,000.00 | 0.00 | 0.00 |
| 149 | Medicamente | 20.04.01 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 150 | Materiale sanitare | 20.04.02 | 5,000.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 0.00 |
| 153 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 285,000.00 | 0.00 | 195,000.00 | 10,000.00 | 80,000.00 | 0.00 |
| 154 | Uniforme si echipament | 20.05.01 | 80,000.00 | 0.00 | 50,000.00 | 0.00 | 30,000.00 | 0.00 |
| 156 | Alte obiecte de inventar | 20.05.30 | 205,000.00 | 0.00 | 145,000.00 | 10,000.00 | 50,000.00 | 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 |
| 157 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 350,000.00 | 0.00 | 200,000.00 | 30,000.00 | 120,000.00 | 0.00 |
| 158 | Deplasari interne, detașări, transferari | 20.06.01 | 350,000.00 | 0.00 | 200,000.00 | 30,000.00 | 120,000.00 | 0.00 |
| 178 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 182 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 4,759,300.00 | 0.00 | 1,825,000.00 | 855,500.00 | 1,668,800.00 | 410,000.00 |
| 183 | Reclama si publicitate | 20.30.01 | 200,000.00 | 0.00 | 65,000.00 | 35,000.00 | 100,000.00 | 0.00 |
| 186 | Chirii | 20.30.04 | 55,000.00 | 0.00 | 30,000.00 | 10,000.00 | 15,000.00 | 0.00 |
| 190 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 4,504,300.00 | 0.00 | 1,730,000.00 | 810,500.00 | 1,553,800.00 | 410,000.00 |
| 1238 | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10) | 63.10 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 1717 | Cultura, recreere si religie (67.10.03+67.10.05+67.10.50) | 67.10 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 1718 | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59) | 01 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 1719 | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03) | 10 | 1,010,000.00 | 5,000.00 | 235,000.00 | 245,000.00 | 346,000.00 | 184,000.00 |
| 1720 | Cheltuieli salariale in bani | 10.01 | 990,000.00 | 0.00 | 230,000.00 | 240,000.00 | 340,000.00 | 180,000.00 |
| 1721 | Salarii de baza | 10.01.01 | 990,000.00 | 0.00 | 230,000.00 | 240,000.00 | 340,000.00 | 180,000.00 |
| 1748 | Contributii (cod 10.03.01 la 10.03.06) | 10.03 | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 4,000.00 |
| 1755 | Contributia asiguratorie pentru munca | 10.03.07 | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 6,000.00 | 4,000.00 |
| 1757 | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20 | 7,253,800.00 | 47,500.00 | 3,507,500.00 | 1,012,500.00 | 2,323,800.00 | 410,000.00 |
| 1758 | Bunuri si servicii | 20.01 | 579,500.00 | 47,500.00 | 294,500.00 | 70,000.00 | 215,000.00 | 0.00 |
| 1759 | Furnituri de birou | 20.01.01 | 6,000.00 | 3,000.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 |
| 1760 | Materiale pentru curatenie | 20.01.02 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1762 | Apa, canal si salubritate | 20.01.04 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1763 | Carburanti si lubrifianti | 20.01.05 | 65,000.00 | 40,000.00 | 40,000.00 | 0.00 | 25,000.00 | 0.00 |
| 1764 | Piese de schimb | 20.01.06 | 32,000.00 | 0.00 | 15,000.00 | 5,000.00 | 12,000.00 | 0.00 |
| 1765 | Transport | 20.01.07 | 150,000.00 | 0.00 | 60,000.00 | 20,000.00 | 70,000.00 | 0.00 |
| 1766 | Posta, telecomunicatii, radio, tv, internet | 20.01.08 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1767 | Materiale si prestari de servicii cu caracter functional | 20.01.09 | 55,000.00 | 0.00 | 30,000.00 | 15,000.00 | 10,000.00 | 0.00 |
| 1768 | Alte bunuri si servicii pentru intretinere si functionare | 20.01.30 | 265,000.00 | 0.00 | 140,000.00 | 30,000.00 | 95,000.00 | 0.00 |
| 1769 | Reparatii curente | 20.02 | 1,040,000.00 | 0.00 | 900,000.00 | 0.00 | 140,000.00 | 0.00 |
| 1770 | Hrana (cod 20.03.01+20.03.02) | 20.03 | 220,000.00 | 0.00 | 80,000.00 | 40,000.00 | 100,000.00 | 0.00 |
| 1771 | Hrana pentru oameni | 20.03.01 | 220,000.00 | 0.00 | 80,000.00 | 40,000.00 | 100,000.00 | 0.00 |
| 1773 | Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04) | 20.04 | 10,000.00 | 0.00 | 3,000.00 | 7,000.00 | 0.00 | 0.00 |
| 1774 | Medicamente | 20.04.01 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| 1775 | Materiale sanitare | 20.04.02 | 5,000.00 | 0.00 | 3,000.00 | 2,000.00 | 0.00 | 0.00 |
| 1778 | Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30) | 20.05 | 285,000.00 | 0.00 | 195,000.00 | 10,000.00 | 80,000.00 | 0.00 |
| 1779 | Uniforme si echipament | 20.05.01 | 80,000.00 | 0.00 | 50,000.00 | 0.00 | 30,000.00 | 0.00 |
| 1781 | Alte obiecte de inventar | 20.05.30 | 205,000.00 | 0.00 | 145,000.00 | 10,000.00 | 50,000.00 | 0.00 |
| 1782 | Deplasari, detasari, transferari (cod 20.06.01+20.06.02) | 20.06 | 350,000.00 | 0.00 | 200,000.00 | 30,000.00 | 120,000.00 | 0.00 |
| 1783 | Deplasari interne, detașări, transferari | 20.06.01 | 350,000.00 | 0.00 | 200,000.00 | 30,000.00 | 120,000.00 | 0.00 |
| 1803 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 20.25 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1807 | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30) | 20.30 | 4,759,300.00 | 0.00 | 1,825,000.00 | 855,500.00 | 1,668,800.00 | 410,000.00 |
| 1808 | Reclama si publicitate | 20.30.01 | 200,000.00 | 0.00 | 65,000.00 | 35,000.00 | 100,000.00 | 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 |
| 1811 | Chirii | 20.30.04 | 55,000.00 | 0.00 | 30,000.00 | 10,000.00 | 15,000.00 | 0.00 |
| 1815 | Alte cheltuieli cu bunuri si servicii | 20.30.30 | 4,504,300.00 | 0.00 | 1,730,000.00 | 810,500.00 | 1,553,800.00 | 410,000.00 |
| 1956 | Servicii recreative si sportive (cod 67.10.05.01) | 67.10.05 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |
| 1957 | Sport | 67.10.05.01 | 8,263,800.00 | 52,500.00 | 3,742,500.00 | 1,257,500.00 | 2,669,800.00 | 594,000.00 |

Conducatorul institutiei,

Conducatorul compartimentului financiar contabil,

Rectificare din data '18.07.2022' - Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii - Sectiunea Dezvoltare

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| Nr. Crt. | Denumirea indicatorilor | Cod indicator | PREVEDERI ANUALE | | PREVEDERI TRI MESTRI ALE | | | |
|----------|-------------------------|---------------|------------------|---|--------------------------|---------|----------|---------|
| | | | TOTAL | din care credite bugetare destinate stingerii plășilor restante | Trim I | Trim II | Trim III | Trim IV |
| | | | | | | | | |

Conducatorul institutiei,

Conducatorul compartimentului financiar-contabil,