

| A | B | anual initial/buget 2023 | | | | | anual rectificat | 2 | 3 | 4 | 5 | 6=4-5 | 7 |
|--|--------------|--------------------------------|---------------|---------------|---------------|---------------|---------------------|----------------|---------------|---------------|---------------|---------------|----------|
| Carti, publicatii si materiale documentare | 20.11 | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 | 20.000 | 0 | 0 | 0 | 0 | 0 |
| Consultanta si expertiza | 20.12 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 10.000 | 0 | 0 | 0 | 0 | 0 |
| Pregatire profesionala | 20.13 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 8.000 | 0 | 0 | 0 | 0 | 0 |
| Protectia muncii | 20.14 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 8.000 | 5.532 | 3.024 | 2.016 | 1.008 | 0 |
| Studii si cercetari | 20.16 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte cheltuieli (cod 20.30.01 la 20.30.30) | 20.30 | 21000 | 21000 | 21000 | 21000 | 21000 | 21000 | 18.000 | 2.943 | 2.943 | 2.943 | 0 | 0 |
| Protocol si reprezentare | 20.30.02 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3.000 | 841 | 841 | 841 | 0 | 0 |
| Prime de asigurare non-viata | 20.30.03 | 8000 | 8000 | 8000 | 8000 | 8000 | 8000 | 8.000 | 1.590 | 1.590 | 1.590 | 0 | 0 |
| Alte cheltuieli cu bunuri si servicii | 20.30.30 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 | 7.000 | 512 | 512 | 512 | 0 | 0 |
| TITLUL VIII Programe cu finantare din FEN postaderare | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Titlul X Proiecte cu finantare din FEN 2014-2020 | 58 | 100000 | 100000 | 191000 | 100000 | 191000 | 191000 | 191000 | 30311 | 22541 | 20665 | 1876 | 0 |
| Fondul social European FSE | 58.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | 58.02.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte facilitati si instrumente postaderare | 58.16 | 0 | 0 | 48000 | 0 | 48000 | 48000 | 48.000 | 0 | 0 | 0 | 0 | 0 |
| Finantare nationala | 58.16.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finantare externa nerambursabila | 58.16.02 | 0 | 0 | 48000 | 0 | 48000 | 48000 | 48.000 | 0 | 0 | 0 | 0 | 0 |
| Mecanismul financiar Norvegian | 58.31 | 100000 | 100000 | 143000 | 100000 | 143000 | 143000 | 143000 | 30311 | 22541 | 20665 | 1876 | 0 |
| Finantare nationala | 58.31.01 | 15000 | 15000 | 23000 | 15000 | 23000 | 23000 | 23.000 | 4.547 | 3.381 | 3.100 | 281 | 0 |
| Finantare externa nerambursabila | 58.31.02 | 85000 | 85000 | 120000 | 85000 | 120000 | 120000 | 120.000 | 25.764 | 19.160 | 17.565 | 1.595 | 0 |
| TITLUL XI ALTE CHELTUIELI | 59 | 300000 | 300000 | 300000 | 215000 | 215000 | 300000 | 215.000 | 47.940 | 33.441 | 16.091 | 17.350 | 0 |
| Burse | 59.01 | 15000 | 15000 | 15000 | 15000 | 15000 | 15000 | 15.000 | 15.000 | 15.000 | 0 | 15.000 | 0 |
| Actiuni cu caracter stiintific si social cultural | 59.22 | 285000 | 285000 | 285000 | 200000 | 200000 | 285000 | 200.000 | 32.940 | 18.441 | 16.091 | 2.350 | 0 |
| CHELTUIELI DE CAPITAL ((cod 71+72) | 70 | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 | 10.000 | 0 | 0 | 0 | 0 | 0 |
| TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01+71.02) | 71 | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 | 10.000 | 0 | 0 | 0 | 0 | 0 |
| Active fixe (inclusiv reparatii capitale)(cod 71.01.01 la 71.01.30) | 71.01 | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 | 10.000 | 0 | 0 | 0 | 0 | 0 |
| Mașini, echipamente si mijloace de transport | 71.01.02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mobilier, aparatura birotica si alte active corporale | 71.01.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alte active fixe | 71.01.30 | 30000 | 30000 | 30000 | 30000 | 30000 | 30000 | 10.000 | 0 | 0 | 0 | 0 | 0 |
| Reparatii capitale aferente activelor fixe | 71.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Conducatorul institutiei

Novak Csaba Zoltan

Conducatorul compartimentului

financiar- contabil

Kallay Petru