

**Bugetul institutiilor publice si activitatilor finantate integral sau partial din venituri proprii centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2026**

-mii lei-

| Cod      | Denumire indicator                                                                                                           | Buget 2026       |                                                                 |                        |           |           |           |
|----------|------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|-----------|-----------|
|          |                                                                                                                              | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |           |           |           |
|          |                                                                                                                              | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III  | Trim IV   |
| A        | B                                                                                                                            | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5         | 6         |
|          | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE                                                                            |                  |                                                                 |                        |           |           |           |
| 000110   | TOTAL VENITURI                                                                                                               | 51,999.00        |                                                                 | 12,570.00              | 13,780.00 | 12,829.00 | 12,820.00 |
| 499010   | VENITURI PROPRII                                                                                                             | 3,100.00         |                                                                 | 705.00                 | 798.00    | 798.00    | 799.00    |
| 000210   | I. VENITURI CURENTE                                                                                                          | 3,100.00         |                                                                 | 705.00                 | 798.00    | 798.00    | 799.00    |
| 001210   | C. VENITURI NEFISCALE                                                                                                        | 3,100.00         |                                                                 | 705.00                 | 798.00    | 798.00    | 799.00    |
| 001410   | C2. VANZARI DE BUNURI SI SERVICII                                                                                            | 3,100.00         |                                                                 | 705.00                 | 798.00    | 798.00    | 799.00    |
| 3310     | Venituri din prestari de servicii si alte activitati                                                                         | 3,100.00         |                                                                 | 705.00                 | 798.00    | 798.00    | 799.00    |
| 331019   | Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive                                     | 3,000.00         |                                                                 | 675.00                 | 768.00    | 778.00    | 779.00    |
| 331050   | Alte venituri din prestari de servicii si alte activitati                                                                    | 100.00           |                                                                 | 30.00                  | 30.00     | 20.00     | 20.00     |
| 001710   | IV. SUBVENTII                                                                                                                | 48,899.00        |                                                                 | 11,865.00              | 12,982.00 | 12,031.00 | 12,021.00 |
| 001810   | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                                                                       | 48,899.00        |                                                                 | 11,865.00              | 12,982.00 | 12,031.00 | 12,021.00 |
| 4210     | Subventii de la bugetul de stat                                                                                              | 48,899.00        |                                                                 | 11,865.00              | 12,982.00 | 12,031.00 | 12,021.00 |
| 002010   | B. Curente                                                                                                                   | 48,899.00        |                                                                 | 11,865.00              | 12,982.00 | 12,031.00 | 12,021.00 |
| 421038   | Subventii de la bugetul de stat pentru institutii si servicii publice sau activitati finantate integral din venituri proprii | 48,899.00        |                                                                 | 11,865.00              | 12,982.00 | 12,031.00 | 12,021.00 |
| 42103801 | Subventii de la bugetul de stat pentru titlu 10                                                                              | 41,243.00        |                                                                 | 10,148.00              | 10,365.00 | 10,365.00 | 10,365.00 |
| 42103802 | Subventii de la bugetul de stat pentru titlu 20                                                                              | 7,200.00         |                                                                 | 1,601.00               | 2,500.00  | 1,549.00  | 1,550.00  |
| 42103803 | Subventii de la bugetul de stat pentru titlu 59                                                                              | 456.00           |                                                                 | 116.00                 | 117.00    | 117.00    | 106.00    |
|          |                                                                                                                              |                  |                                                                 |                        |           |           |           |
| 4910     | TOTAL CHELTUIELI                                                                                                             | 51,999.00        | 0.00                                                            | 12,570.00              | 13,780.00 | 12,829.00 | 12,820.00 |
| 01       | CHELTUIELI CURENTE                                                                                                           | 51,999.00        | 0.00                                                            | 12,570.00              | 13,780.00 | 12,829.00 | 12,820.00 |
| 10       | TITLUL I CHELTUIELI DE PERSONAL                                                                                              | 41,243.00        | 0.00                                                            | 10,148.00              | 10,365.00 | 10,365.00 | 10,365.00 |
| 1001     | Cheltuieli salariale in bani                                                                                                 | 38,668.00        | 0.00                                                            | 9,535.60               | 9,659.40  | 9,735.00  | 9,738.00  |
| 100101   | Salarii de baza                                                                                                              | 32,234.00        | 0.00                                                            | 7,995.60               | 8,047.40  | 8,094.00  | 8,097.00  |
| 100105   | Sporuri pentru conditii de munca                                                                                             | 3,900.00         | 0.00                                                            | 931.30                 | 977.70    | 995.00    | 996.00    |
| 100106   | Alte sporuri                                                                                                                 | 22.00            | 0.00                                                            | 7.00                   | 7.00      | 4.00      | 4.00      |

|        |                                                           | Buget 2026       |                                                                 |                        |          |          |          |
|--------|-----------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|----------|
| Cod    | Denumire indicator                                        | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |          |          |          |
|        |                                                           | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV  |
| A      | B                                                         | 1=3+4+5+6        | 2                                                               | 3                      | 4        | 5        | 6        |
| 100113 | Drepturi de delegare                                      | 45.00            | 0.00                                                            | 0.10                   | 40.90    | 2.00     | 2.00     |
| 100116 | Alocatii pentru locuinte                                  | 2,000.00         | 0.00                                                            | 458.20                 | 475.80   | 533.00   | 533.00   |
| 100117 | Indemnizatii de hrana                                     | 467.00           | 0.00                                                            | 143.40                 | 110.60   | 107.00   | 106.00   |
| 1002   | Cheltuieli salariale in natura                            | 80.00            | 0.00                                                            | 0.00                   | 80.00    | 0.00     | 0.00     |
| 100206 | Vouchere de vacanta                                       | 80.00            | 0.00                                                            | 0.00                   | 80.00    | 0.00     | 0.00     |
| 1003   | Contributii                                               | 2,495.00         | 0.00                                                            | 612.40                 | 625.60   | 630.00   | 627.00   |
| 100301 | Contributii de asigurari sociale de stat                  | 1,670.00         | 0.00                                                            | 411.90                 | 415.10   | 420.00   | 423.00   |
| 100307 | Contributia asiguratorie pentru munca                     | 825.00           | 0.00                                                            | 200.50                 | 210.50   | 210.00   | 204.00   |
| 20     | TITLUL II BUNURI SI SERVICII                              | 10,300.00        | 0.00                                                            | 2,306.00               | 3,298.00 | 2,347.00 | 2,349.00 |
| 2001   | Bunuri si servicii                                        | 1,680.00         | 0.00                                                            | 587.00                 | 399.00   | 336.00   | 358.00   |
| 200101 | Furnituri de birou                                        | 10.00            | 0.00                                                            | 8.00                   | 2.00     | 0.00     | 0.00     |
| 200102 | Materiale pentru curatenie                                | 72.00            | 0.00                                                            | 22.00                  | 17.00    | 17.00    | 16.00    |
| 200103 | Încalzit, Iluminat si forta motrica                       | 410.00           | 0.00                                                            | 241.00                 | 90.00    | 20.00    | 59.00    |
| 200104 | Apa, canal si salubritate                                 | 70.00            | 0.00                                                            | 24.00                  | 15.00    | 15.00    | 16.00    |
| 200105 | Carburanti, lubrifianti si combustibili alternativi       | 25.00            | 0.00                                                            | 7.00                   | 6.00     | 6.00     | 6.00     |
| 200106 | Piese de schimb                                           | 1.00             | 0.00                                                            | 0.00                   | 1.00     | 0.00     | 0.00     |
| 200107 | Transport                                                 | 82.00            | 0.00                                                            | 15.00                  | 23.00    | 23.00    | 21.00    |
| 200108 | Posta, telecomunicatii, radio, tv, internet               | 60.00            | 0.00                                                            | 20.00                  | 15.00    | 15.00    | 10.00    |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 950.00           | 0.00                                                            | 250.00                 | 230.00   | 240.00   | 230.00   |
| 2002   | Reparatii curente                                         | 15.00            | 0.00                                                            | 0.00                   | 5.00     | 5.00     | 5.00     |
| 2005   | Bunuri de natura obiectelor de inventar                   | 200.00           | 0.00                                                            | 40.00                  | 54.00    | 53.00    | 53.00    |
| 200530 | Alte obiecte de inventar                                  | 200.00           | 0.00                                                            | 40.00                  | 54.00    | 53.00    | 53.00    |
| 2006   | Daplasari, detasari, transferari                          | 60.00            | 0.00                                                            | 4.00                   | 21.00    | 18.00    | 17.00    |
| 200601 | Deplasari interne, detasari, transferari                  | 20.00            | 0.00                                                            | 4.00                   | 6.00     | 5.00     | 5.00     |
| 200602 | Deplasari în strainatate                                  | 40.00            | 0.00                                                            | 0.00                   | 15.00    | 13.00    | 12.00    |
| 2012   | Consultanta si expertiza                                  | 72.00            | 0.00                                                            | 6.00                   | 12.00    | 27.00    | 27.00    |
| 2013   | Pregatire profesionala                                    | 4.00             | 0.00                                                            | 3.00                   | 1.00     | 0.00     | 0.00     |
| 2014   | Protectia muncii                                          | 70.00            | 0.00                                                            | 12.00                  | 20.00    | 15.00    | 23.00    |
| 2030   | Alte cheltuieli                                           | 8,199.00         | 0.00                                                            | 1,654.00               | 2,786.00 | 1,893.00 | 1,866.00 |
| 203003 | Prime de asigurare non-viata                              | 12.00            | 0.00                                                            | 7.00                   | 5.00     | 0.00     | 0.00     |
| 203004 | Chirii                                                    | 908.00           | 0.00                                                            | 110.00                 | 241.00   | 241.00   | 316.00   |

|        |                                                           | Buget 2026       |                                                                 |                        |           |           |           |
|--------|-----------------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|-----------|-----------|
| Cod    | Denumire indicator                                        | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |           |           |           |
|        |                                                           | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III  | Trim IV   |
| A      | B                                                         | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5         | 6         |
| 203030 | Alte cheltuieli cu bunuri si servicii                     | 7,279.00         | 0.00                                                            | 1,537.00               | 2,540.00  | 1,652.00  | 1,550.00  |
| 59     | TITLUL XI ALTE CHELTUIELI                                 | 456.00           | 0.00                                                            | 116.00                 | 117.00    | 117.00    | 106.00    |
| 5940   | Sume aferente persoanelor cu handicap neincadrate         | 456.00           | 0.00                                                            | 116.00                 | 117.00    | 117.00    | 106.00    |
| 6310   | Partea a III-a Cheltuieli Social - Culturale              | 51,999.00        | 0.00                                                            | 12,570.00              | 13,780.00 | 12,829.00 | 12,820.00 |
| 6710   | Cultura, recreere si religie                              | 51,999.00        | 0.00                                                            | 12,570.00              | 13,780.00 | 12,829.00 | 12,820.00 |
| 01     | CHELTUIELI CURENTE                                        | 51,999.00        | 0.00                                                            | 12,570.00              | 13,780.00 | 12,829.00 | 12,820.00 |
| 10     | TITLUL I CHELTUIELI DE PERSONAL                           | 41,243.00        | 0.00                                                            | 10,148.00              | 10,365.00 | 10,365.00 | 10,365.00 |
| 1001   | Cheltuieli salariale in bani                              | 38,668.00        | 0.00                                                            | 9,535.60               | 9,659.40  | 9,735.00  | 9,738.00  |
| 100101 | Salarii de baza                                           | 32,234.00        | 0.00                                                            | 7,995.60               | 8,047.40  | 8,094.00  | 8,097.00  |
| 100105 | Sporuri pentru conditii de munca                          | 3,900.00         | 0.00                                                            | 931.30                 | 977.70    | 995.00    | 996.00    |
| 100106 | Alte sporuri                                              | 22.00            | 0.00                                                            | 7.00                   | 7.00      | 4.00      | 4.00      |
| 100113 | Drepturi de delegare                                      | 45.00            | 0.00                                                            | 0.10                   | 40.90     | 2.00      | 2.00      |
| 100116 | Alocatii pentru locuinte                                  | 2,000.00         | 0.00                                                            | 458.20                 | 475.80    | 533.00    | 533.00    |
| 100117 | Indemnizatii de hrana                                     | 467.00           | 0.00                                                            | 143.40                 | 110.60    | 107.00    | 106.00    |
| 1002   | Cheltuieli salariale in natura                            | 80.00            | 0.00                                                            | 0.00                   | 80.00     | 0.00      | 0.00      |
| 100206 | Vouchere de vacanta                                       | 80.00            | 0.00                                                            | 0.00                   | 80.00     | 0.00      | 0.00      |
| 1003   | Contributii                                               | 2,495.00         | 0.00                                                            | 612.40                 | 625.60    | 630.00    | 627.00    |
| 100301 | Contributii de asigurari sociale de stat                  | 1,670.00         | 0.00                                                            | 411.90                 | 415.10    | 420.00    | 423.00    |
| 100307 | Contributia asiguratorie pentru munca                     | 825.00           | 0.00                                                            | 200.50                 | 210.50    | 210.00    | 204.00    |
| 20     | TITLUL II BUNURI SI SERVICII                              | 10,300.00        | 0.00                                                            | 2,306.00               | 3,298.00  | 2,347.00  | 2,349.00  |
| 2001   | Bunuri si servicii                                        | 1,680.00         | 0.00                                                            | 587.00                 | 399.00    | 336.00    | 358.00    |
| 200101 | Furnituri de birou                                        | 10.00            | 0.00                                                            | 8.00                   | 2.00      | 0.00      | 0.00      |
| 200102 | Materiale pentru curatenie                                | 72.00            | 0.00                                                            | 22.00                  | 17.00     | 17.00     | 16.00     |
| 200103 | Încalzit, Iluminat si forta motrica                       | 410.00           | 0.00                                                            | 241.00                 | 90.00     | 20.00     | 59.00     |
| 200104 | Apa, canal si salubritate                                 | 70.00            | 0.00                                                            | 24.00                  | 15.00     | 15.00     | 16.00     |
| 200105 | Carburanti, lubrifianti si combustibili alternativi       | 25.00            | 0.00                                                            | 7.00                   | 6.00      | 6.00      | 6.00      |
| 200106 | Piese de schimb                                           | 1.00             | 0.00                                                            | 0.00                   | 1.00      | 0.00      | 0.00      |
| 200107 | Transport                                                 | 82.00            | 0.00                                                            | 15.00                  | 23.00     | 23.00     | 21.00     |
| 200108 | Posta, telecomunicatii, radio, tv, internet               | 60.00            | 0.00                                                            | 20.00                  | 15.00     | 15.00     | 10.00     |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 950.00           | 0.00                                                            | 250.00                 | 230.00    | 240.00    | 230.00    |
| 2002   | Reparatii curente                                         | 15.00            | 0.00                                                            | 0.00                   | 5.00      | 5.00      | 5.00      |

|          |                                                   | Buget 2026       |                                                                 |                        |           |           |           |
|----------|---------------------------------------------------|------------------|-----------------------------------------------------------------|------------------------|-----------|-----------|-----------|
| Cod      | Denumire indicator                                | PREVEDERI ANUALE |                                                                 | PREVEDERI TRIMESTRIALE |           |           |           |
|          |                                                   | TOTAL            | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II   | Trim III  | Trim IV   |
| A        | B                                                 | 1=3+4+5+6        | 2                                                               | 3                      | 4         | 5         | 6         |
| 2005     | Bunuri de natura obiectelor de inventar           | 200.00           | 0.00                                                            | 40.00                  | 54.00     | 53.00     | 53.00     |
| 200530   | Alte obiecte de inventar                          | 200.00           | 0.00                                                            | 40.00                  | 54.00     | 53.00     | 53.00     |
| 2006     | Daplasari, detasari, transferari                  | 60.00            | 0.00                                                            | 4.00                   | 21.00     | 18.00     | 17.00     |
| 200601   | Deplasari interne, detasari, transferari          | 20.00            | 0.00                                                            | 4.00                   | 6.00      | 5.00      | 5.00      |
| 200602   | Deplasari în strainatate                          | 40.00            | 0.00                                                            | 0.00                   | 15.00     | 13.00     | 12.00     |
| 2012     | Consultanta si expertiza                          | 72.00            | 0.00                                                            | 6.00                   | 12.00     | 27.00     | 27.00     |
| 2013     | Pregatire profesionala                            | 4.00             | 0.00                                                            | 3.00                   | 1.00      | 0.00      | 0.00      |
| 2014     | Protectia muncii                                  | 70.00            | 0.00                                                            | 12.00                  | 20.00     | 15.00     | 23.00     |
| 2030     | Alte cheltuieli                                   | 8,199.00         | 0.00                                                            | 1,654.00               | 2,786.00  | 1,893.00  | 1,866.00  |
| 203003   | Prime de asigurare non-viata                      | 12.00            | 0.00                                                            | 7.00                   | 5.00      | 0.00      | 0.00      |
| 203004   | Chirii                                            | 908.00           | 0.00                                                            | 110.00                 | 241.00    | 241.00    | 316.00    |
| 203030   | Alte cheltuieli cu bunuri si servicii             | 7,279.00         | 0.00                                                            | 1,537.00               | 2,540.00  | 1,652.00  | 1,550.00  |
| 59       | TITLUL XI ALTE CHELTUIELI                         | 456.00           | 0.00                                                            | 116.00                 | 117.00    | 117.00    | 106.00    |
| 5940     | Sume aferente persoanelor cu handicap neincadrate | 456.00           | 0.00                                                            | 116.00                 | 117.00    | 117.00    | 106.00    |
| 671003   | Servicii culturale                                | 51,999.00        | 0.00                                                            | 12,570.00              | 13,780.00 | 12,829.00 | 12,820.00 |
| 67100304 | Institutii publice de spectacole si concerte      | 51,999.00        | 0.00                                                            | 12,570.00              | 13,780.00 | 12,829.00 | 12,820.00 |
| 9610     | Rezerve, Excedent/Deficit                         | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00      | 0.00      |
| 9710     | Rezerve                                           | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00      | 0.00      |
| 9810     | Excedent                                          | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00      | 0.00      |
| 981096   | Excedentul sectiunii de functionare               | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00      | 0.00      |
| 981097   | Excedentul sectiunii de dezvoltare                | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00      | 0.00      |
| 9910     | Deficit                                           | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00      | 0.00      |
| 991096   | Deficitul sectiunii de functionare                | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00      | 0.00      |
| 991097   | Deficitul sectiunii de dezvoltare                 | 0.00             | 0.00                                                            | 0.00                   | 0.00      | 0.00      | 0.00      |

**Conducatorul institutiei**  
**MANAGER Conf. Univ. Dr. Estefan Florin**

**Conducatorul compartimentului**  
**financiar - contabil**  
**Director Economico-Administrativ**  
**Ardelean Ioan-Claudiu**