

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 2025

-mii lei-

		Buget 2025					
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
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE						
000110	TOTAL VENITURI	53,008.00		13,070.00	13,100.00	13,011.00	13,827.00
499010	VENITURI PROPRII	3,012.00		1,869.00	609.00	346.00	188.00
000210	I. VENITURI CURENTE	3,028.00		1,869.00	609.00	362.00	188.00
001210	C. VENITURI NEFISCALE	3,028.00		1,869.00	609.00	362.00	188.00
001410	C2. VANZARI DE BUNURI SI SERVICII	3,028.00		1,869.00	609.00	362.00	188.00
3310	Venituri din prestari de servicii si alte activitati	3,012.00		1,869.00	609.00	346.00	188.00
331019	Venituri din serbari si spectacole scolare, manifestari culturale, artistice si sportive	2,672.00		1,529.00	609.00	346.00	188.00
331050	Alte venituri din prestari de servicii si alte activitati	340.00		340.00	0.00	0.00	0.00
3710	Transferuri voluntare, altele decat subventiile	16.00		0.00	0.00	16.00	0.00
371001	Donatii si sponsorizari	6.00		0.00	0.00	6.00	0.00
371050	Alte transferuri voluntare	10.00		0.00	0.00	10.00	0.00
001710	IV. SUBVENTII	49,980.00		11,201.00	12,491.00	12,649.00	13,639.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	49,980.00		11,201.00	12,491.00	12,649.00	13,639.00
4210	Subventii de la bugetul de stat	49,980.00		11,201.00	12,491.00	12,649.00	13,639.00
002010	B. Curente	49,980.00		11,201.00	12,491.00	12,649.00	13,639.00
421038	Subventii de la bugetul de stat pentru institutii si servicii publice sau activitati finantate integral din venituri proprii	49,980.00		11,201.00	12,491.00	12,649.00	13,639.00
42103801	Subventii de la bugetul de stat pentru titlu 10	41,124.00		10,340.00	10,458.00	10,077.00	10,249.00
42103802	Subventii de la bugetul de stat pentru titlu 20	8,400.00		751.00	1,916.00	2,429.00	3,304.00
42103803	Subventii de la bugetul de stat pentru titlu 59	456.00		110.00	117.00	143.00	86.00
4910	TOTAL CHELTUIELI	53,008.00	0.00	13,070.00	13,100.00	13,011.00	13,827.00
01	CHELTUIELI CURENTE	52,687.00	0.00	13,070.00	13,100.00	12,690.00	13,827.00
10	TITLUL I CHELTUIELI DE PERSONAL	41,136.00	0.00	10,340.00	10,458.00	10,077.00	10,261.00
1001	Cheltuieli salariale in bani	38,517.00	0.00	9,716.00	9,699.00	9,468.00	9,634.00

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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
100101	Salarii de baza	32,304.00	0.00	8,040.00	7,964.00	8,313.00	7,987.00
100105	Sporuri pentru conditii de munca	3,442.00	0.00	955.00	991.00	551.00	945.00
100106	Alte sporuri	33.00	0.00	8.00	11.00	3.00	11.00
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00
100116	Alocatii pentru locuinte	1,921.00	0.00	485.00	495.00	467.00	474.00
100117	Indemnizatii de hrana	816.00	0.00	227.00	238.00	134.00	217.00
1002	Cheltuieli salariale in natura	132.00	0.00	0.00	132.00	0.00	0.00
100206	Vouchere de vacanta	132.00	0.00	0.00	132.00	0.00	0.00
1003	Contributii	2,487.00	0.00	624.00	627.00	609.00	627.00
100301	Contributii de asigurari sociale de stat	1,666.00	0.00	419.00	419.00	411.00	417.00
100307	Contributia asiguratorie pentru munca	821.00	0.00	205.00	208.00	198.00	210.00
20	TITLUL II BUNURI SI SERVICII	11,095.00	0.00	2,620.00	2,525.00	2,470.00	3,480.00
2001	Bunuri si servicii	1,365.40	0.00	887.60	254.10	144.30	79.40
200101	Furnituri de birou	9.80	0.00	5.00	1.00	3.80	0.00
200102	Materiale pentru curatenie	42.00	0.00	0.00	10.00	25.00	7.00
200103	Încalzit, iluminat si forta motrica	241.70	0.00	105.00	40.00	55.00	41.70
200104	Apa, canal si salubritate	75.20	0.00	35.00	12.00	16.00	12.20
200105	Carburanti, lubrifianti si combustibili alternativi	27.20	0.00	8.00	3.00	12.00	4.20
200106	Piese de schimb	0.60	0.00	0.60	0.00	0.00	0.00
200107	Transport	49.50	0.00	18.00	20.00	11.50	0.00
200108	Posta, telecomunicatii, radio, tv, internet	60.30	0.00	19.00	12.00	15.00	14.30
200130	Alte bunuri si servicii pentru întretinere si functionare	859.10	0.00	697.00	156.10	6.00	0.00
2002	Reparatii curente	57.80	0.00	14.00	18.00	10.00	15.80
2005	Bunuri de natura obiectelor de inventar	300.30	0.00	160.00	100.00	35.00	5.30
200530	Alte obiecte de inventar	300.30	0.00	160.00	100.00	35.00	5.30
2006	Daplasari, detasari, transferari	25.70	0.00	17.00	3.00	5.60	0.10
200601	Deplasari interne, detasari, transferari	18.60	0.00	10.00	3.00	5.60	0.00
200602	Deplasari în strainatate	7.10	0.00	7.00	0.00	0.00	0.10
2012	Consultanta si expertiza	72.00	0.00	72.00	0.00	0.00	0.00
2013	Pregatire profesionala	2.40	0.00	2.00	0.40	0.00	0.00
2014	Protectia muncii	76.20	0.00	60.00	12.00	0.00	4.20

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		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
2030	Alte cheltuieli	9,195.20	0.00	1,407.40	2,137.50	2,275.10	3,375.20
203003	Prime de asigurare non-viata	12.20	0.00	8.00	0.00	3.00	1.20
203004	Chirii	583.90	0.00	90.00	165.00	165.00	163.90
203030	Alte cheltuieli cu bunuri si servicii	8,599.10	0.00	1,309.40	1,972.50	2,107.10	3,210.10
59	TITLUL XI ALTE CHELTUIELI	456.00	0.00	110.00	117.00	143.00	86.00
5940	Sume aferente persoanelor cu handicap neincadrate	456.00	0.00	110.00	117.00	143.00	86.00
70	CHELTUIELI DE CAPITAL	321.00	0.00	0.00	0.00	321.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	321.00	0.00	0.00	0.00	321.00	0.00
7101	Active fixe	321.00	0.00	0.00	0.00	321.00	0.00
710101	Constructii	321.00	0.00	0.00	0.00	321.00	0.00
6310	Partea a III-a Cheltuieli Social - Culturale	53,008.00	0.00	13,070.00	13,100.00	13,011.00	13,827.00
6710	Cultura, recreere si religie	53,008.00	0.00	13,070.00	13,100.00	13,011.00	13,827.00
01	CHELTUIELI CURENTE	52,687.00	0.00	13,070.00	13,100.00	12,690.00	13,827.00
10	TITLUL I CHELTUIELI DE PERSONAL	41,136.00	0.00	10,340.00	10,458.00	10,077.00	10,261.00
1001	Cheltuieli salariale in bani	38,517.00	0.00	9,716.00	9,699.00	9,468.00	9,634.00
100101	Salarii de baza	32,304.00	0.00	8,040.00	7,964.00	8,313.00	7,987.00
100105	Sporuri pentru conditii de munca	3,442.00	0.00	955.00	991.00	551.00	945.00
100106	Alte sporuri	33.00	0.00	8.00	11.00	3.00	11.00
100113	Drepturi de delegare	1.00	0.00	1.00	0.00	0.00	0.00
100116	Alocatii pentru locuinte	1,921.00	0.00	485.00	495.00	467.00	474.00
100117	Indemnizatii de hrana	816.00	0.00	227.00	238.00	134.00	217.00
1002	Cheltuieli salariale in natura	132.00	0.00	0.00	132.00	0.00	0.00
100206	Vouchere de vacanta	132.00	0.00	0.00	132.00	0.00	0.00
1003	Contributii	2,487.00	0.00	624.00	627.00	609.00	627.00
100301	Contributii de asigurari sociale de stat	1,666.00	0.00	419.00	419.00	411.00	417.00
100307	Contributia asiguratorie pentru munca	821.00	0.00	205.00	208.00	198.00	210.00
20	TITLUL II BUNURI SI SERVICII	11,095.00	0.00	2,620.00	2,525.00	2,470.00	3,480.00
2001	Bunuri si servicii	1,365.40	0.00	887.60	254.10	144.30	79.40
200101	Furnituri de birou	9.80	0.00	5.00	1.00	3.80	0.00
200102	Materiale pentru curatenie	42.00	0.00	0.00	10.00	25.00	7.00
200103	Încalzit, Iluminat si forta motrica	241.70	0.00	105.00	40.00	55.00	41.70

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		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
200104	Apa, canal si salubritate	75.20	0.00	35.00	12.00	16.00	12.20
200105	Carburanti, lubrifianti si combustibili alternativi	27.20	0.00	8.00	3.00	12.00	4.20
200106	Piese de schimb	0.60	0.00	0.60	0.00	0.00	0.00
200107	Transport	49.50	0.00	18.00	20.00	11.50	0.00
200108	Posta, telecomunicatii, radio, tv, internet	60.30	0.00	19.00	12.00	15.00	14.30
200130	Alte bunuri si servicii pentru întretinere si functionare	859.10	0.00	697.00	156.10	6.00	0.00
2002	Reparatii curente	57.80	0.00	14.00	18.00	10.00	15.80
2005	Bunuri de natura obiectelor de inventar	300.30	0.00	160.00	100.00	35.00	5.30
200530	Alte obiecte de inventar	300.30	0.00	160.00	100.00	35.00	5.30
2006	Daplasari, detasari, transferari	25.70	0.00	17.00	3.00	5.60	0.10
200601	Deplasari interne, detasari, transferari	18.60	0.00	10.00	3.00	5.60	0.00
200602	Deplasari în strainatate	7.10	0.00	7.00	0.00	0.00	0.10
2012	Consultanta si expertiza	72.00	0.00	72.00	0.00	0.00	0.00
2013	Pregatire profesionala	2.40	0.00	2.00	0.40	0.00	0.00
2014	Protectia muncii	76.20	0.00	60.00	12.00	0.00	4.20
2030	Alte cheltuieli	9,195.20	0.00	1,407.40	2,137.50	2,275.10	3,375.20
203003	Prime de asigurare non-viata	12.20	0.00	8.00	0.00	3.00	1.20
203004	Chirii	583.90	0.00	90.00	165.00	165.00	163.90
203030	Alte cheltuieli cu bunuri si servicii	8,599.10	0.00	1,309.40	1,972.50	2,107.10	3,210.10
59	TITLUL XI ALTE CHELTUIELI	456.00	0.00	110.00	117.00	143.00	86.00
5940	Sume aferente persoanelor cu handicap neincadrate	456.00	0.00	110.00	117.00	143.00	86.00
70	CHELTUIELI DE CAPITAL	321.00	0.00	0.00	0.00	321.00	0.00
71	TITLUL XV ACTIVE NEFINANCIARE	321.00	0.00	0.00	0.00	321.00	0.00
7101	Active fixe	321.00	0.00	0.00	0.00	321.00	0.00
710101	Constructii	321.00	0.00	0.00	0.00	321.00	0.00
671003	Servicii culturale	53,008.00	0.00	13,070.00	13,100.00	13,011.00	13,827.00
67100304	Institutii publice de spectacole si concerte	53,008.00	0.00	13,070.00	13,100.00	13,011.00	13,827.00
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	321.00	0.00	0.00	0.00	321.00	0.00
981096	Excedentul sectiunii de functionare	321.00	0.00	0.00	0.00	321.00	0.00

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		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
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	321.00	0.00	0.00	0.00	321.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	321.00	0.00	0.00	0.00	321.00	0.00

Conducatorul institutiei
MANAGER Conf. Univ. Dr. Estefan Florin

Conducatorul compartimentului
financiar - contabil
Director Economico-Administrativ
Mogosan Rozalia