

Denumirea indicatorilor	Simbol	Buget initial	din care credite destinate stingerii platilor restante	Influenta	Buget rectificat	Trimestri				Estimari	
						1	2	3	4	2025	2026
TOTAL CHELTUIELI (FUNCTIONARE+DEZVOLTARE)		10.174	0	2.097	12.271	2.581	2.971	3.836	2.883	4.140	4.140
SECTIUNEA DE FUNCTIONARE		3.972	0	903	4.875	1.214	971	1.001	1.689	4.140	4.140
Total cheltuieli		3.972	0	903	4.875	1.214	971	1.001	1.689	4.140	4.140
CHELTUIELI CURENTE	01	3.972	0	903	4.875	1.214	971	1.001	1.689	4.140	4.140
TITLUL I CHELTUIELI DE PERSONAL	10	1.883	0	0	1.883	467	486	492	458	1.840	1.840
Cheltuieli salariale in bani	10.01	1.794	0	0	1.794	456	413	477	448	x	x
Salarii de baza	10.01.01	1.617	0	0	1.617	409	367	432	409	x	x
Fond pentru posturi ocupate prin cumul	10.01.10	58	0	0	58	14	13	18	13	x	x
Drepturi de delegare	10.01.13	10	0	0	10	5	5	0	0	x	x
Indemnizatie de hrana	10.01.17	109	0	0	109	28	28	27	28	x	x
Cheltuieli salariale in natura	10.02	42	0	0	42	0	42	0	0	x	x
Tichete de vacanta	10.02.06	42	0	0	42	0	42	0	0	x	x
Contributii	10.03	47	0	0	47	11	11	15	10	x	x
Contributia asiguratorie pentru munca	10.03.07	47	0	0	47	11	11	15	10	x	x
TITLUL II BUNURI SI SERVICII	20	2.089	0	903	2.992	747	505	509	1.231	2.300	2.300
Bunuri si servicii	20.01	730	0	198	928	294	192	189	253	x	x
Furnituri de birou	20.01.01	11	0	19	30	4	3	4	19	x	x
Material pentru curatenie	20.01.02	25	0	2	27	10	5	5	7	x	x
Incalzit, iluminat si forta motrica	20.01.03	200	0	80	280	100	50	50	80	x	x
Apa canal si salubritate	20.01.04	12	0	15	27	4	3	3	17	x	x
Carburanti si lubrifianti	20.01.05	20	0	10	30	5	10	5	10	x	x
Piese de schimb	20.01.06	34	0	4	38	10	10	10	8	x	x

Denumirea indicatorilor	Simbol	Buget initial	din care credite destinate stingerii platilor rest	Influenta	Buget rectificat	Trimestrial				2025	2026	2027
						1	2	3	4			
Posta, telecomunicatii, radio, tv, internet	20.01.08	18	0	10	28	5	5	4	14	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	170	0	58	228	56	56	58	58	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	240	0	0	240	100	50	50	40	x	x	x
Bunuri de natura obiectelor de inventar	20.05	50	0	27	77	20	10	10	37	x	x	x
Alte obiecte de inventar	20.05.30	50	0	27	77	20	10	10	37	x	x	x
Deplasari, detasari, transferari	20.06	25	0	1	26	8	12	5	1	x	x	x
Deplasari interne, detasari, transferari	20.06.01	20	0	1	21	5	10	5	1	x	x	x
Deplasari in strainatate	20.06.02	5	0	0	5	3	2	0	0	x	x	x
consultanta si expertiza	20.12	12	0	0	12	6	6	0	0	x	x	x
Pregatire profesionala	20.13	20	0	0	20	0	10	10	0	x	x	x
Protectia muncii	20.14	21	0	4	25	5	6	5	9	x	x	x
Alte cheltuieli	20.30	1.231	0	673	1.904	414	269	290	831	x	x	x
Reclama si publicitate	20.30.01	10	0	6	16	3	2	3	8	x	x	x
Chirii	20.30.04	20	0	11	31	10	5	5	11	x	x	x
alte cheltuieli cu bunuri si servicii	20.30.30	1.201	0	656	1.857	401	262	282	912	x	x	x
SECTIUNEA DE DEZVOLTARE		6.202	0	1.194	7.396	1.367	2.000	2.835	1.194	0	0	0
Total cheltuieli		6.202	0	1.194	7.396	1.367	2.000	2.835	1.194	0	0	0
CHELTUIELI DE CAPITAL	70	6.202	0	1.194	7.396	1.367	2.000	2.835	1.194	0	0	0
TITLUL XV ACTIVE NEFINANCIARE	71	6.202	0	1.194	7.396	1.367	2.000	2.835	1.194	0	0	0
Active fixe	71.01	6.202	0	1.194	7.396	1.367	2.000	2.835	1.194	x	x	x
Constructii	71.01.01	5.892	0	1.194	7.086	1.057	2.000	2.835	1.194	x	x	x

Denumirea indicatorilor	Simbol	Buget initial	din care credite destinate stingerii platilor rest	Influente	Buget rectificat	1	2	3	4	2025	2026	2027
Masini, echipamente si mijloace de transport	71 01 02	310	0	0	310	310	0	0	0	x	x	x

CONSILIER
PETU GABRIEL

SEF SERVICIU,
CIOBANU VLAD

P. PRESEDINTE,
TOMA FLORIN PETCU
ADMINISTRATOR PUBLIC,
SILVIU ANDREI DUMITRESCU

L TALIEREA CHELTUIELILOR 67.10.03.04-Institutii publice de spectacole si concerte

Anexa 7
Mii lei

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Denumirea indicatorilor	Simbol	Buget initial	din care credite destinate stingerii platilor restante	Influenta	Buget rectificat	Bilan				Estimari		
						1	2	3	4	2026	2027	2028
Posta, telecomunicatii, radio, tv, internet	20.01.08	15	0	14	29	✓	4	4	17	✓	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	178	0	50	228	✓	10	70	73	✓	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	157	0	80	237	✓	40	40	117	✓	x	x
Reparatii curente	20.02	0	0	929	929	✓	0	0	929	✓	x	x
Bunuri de natura obiectelor de inventar	20.05	44	0	0	44	✓	24	20	0	0	x	x
Alte obiecte de inventar	20.05.30	44	0	0	44	✓	24	20	0	0	x	x
Deplasari, detasari, transferari	20.06	45	0	20	65	✓	7	6	27	25	x	x
Deplasari interne, detasari, transferari	20.06.01	20	0	5	25	✓	5	5	5	10	x	x
Deplasari in strainatate	20.06.02	25	0	15	40	✓	2	1	22	15	x	x
consultanta si expertiza	20.12	10	0	10	20	✓	5	0	5	10	x	x
Pregatire profesionala	20.13	20	0	20	40	✓	5	5	10	20	x	x
Protectia muncii	20.14	22	0	10	32	✓	5	12	5	10	x	x
Alte cheltuieli	20.30	1.116	0	660	1.776	✓	358	357	191	870	x	x
Reclama si publicitate	20.30.01	13	0	5	18	✓	4	3	3	8	x	x
Chirii	20.30.04	16	0	0	16	✓	4	4	4	4	x	x
alte cheltuieli cu bunuri si servicii	20.30.30	1.087	0	655	1.742	✓	350	350	184	858	x	x
SECTIUNEA DE DEZVOLTARE		14.486	0	61	14.547	✓	615	1.874	6.424	5.634	0	0
Total cheltuieli		14.486	0	61	14.547	✓	615	1.874	6.424	5.634	0	0
CHELTUIELI DE CAPITAL	70	14.486	0	61	14.547	✓	615	1.874	6.424	5.634	0	0
TITLUL XV ACTIVE NEFINANCIARE	71	14.486	0	61	14.547	✓	615	1.874	6.424	5.634	0	0
Active fixe	71.01	14.486	0	61	14.547	✓	615	1.874	6.424	5.634	x	x
Constructii	71.01.01	14.397	0	61	14.458	✓	600	1.800	6.424	5.634	x	x

Denumirea indicatorilor	71.01.02	Simbol	Buget initial	din care credite destinate stingerii platilor restante	Influenta	Buget rectificat	1	2	3	4	2026	2027	2028
Masini, echipamente si mijloace de transport			89	0	0	89	15	74	0	0	x	x	x

p. PRESEDINTE,
TOMA FLORIN PETCU
VICEPRESEDINTE,
LUCIAN COROZEL

SEF SERVICIU,
CIOBANU VLAD

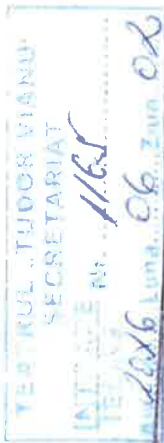
CONSILIER
PETU GABRIEL

Estiman

H.C.J. Nr. 140 / 2026

DETALIEREA CHELTUIELILOR

67.10.03.04-Institutii publice de spectacole si concerte

Anexa :
Mii le

Denumirea indicatorilor	Simbol	Buget initial	din care credite destinate stingerii platilor restante	Influenta	Buget rectificat	trimestrial				Estimari		
						1	2	3	4	2027	2028	2029
TOTAL CHELTUIELI (FUNCTIONARE+DEZVOLTARE)		19.001	0	167	19.168	905	6.709	5.931	5.823	4.100	4.100	4.100
SECTIUNEA DE FUNCTIONARE		4.593	0	106	4.699	691	1.911	1.206	891	4.100	4.100	4.100
Total cheltuieli		4.593	0	106	4.699	691	1.911	1.206	891	4.100	4.100	4.100
CHELTUIELI CURENTE	01	4.593	0	106	4.699	691	1.911	1.206	891	4.100	4.100	4.100
TITLUL I CHELTUIELI DE PERSONAL	10	2.019	0	0	2.019	388	562	538	531	2.100	2.100	2.100
Cheltuieli salariale in bani	10.01	1.952	0	0	1.952	379	527	526	520	x	x	x
Salarii de baza	10.01.01	1.789	0	0	1.789	345	480	480	484	x	x	x
Fond pentru posturi ocupate prin cumul	10.01.10	55	0	0	55	14	14	14	13	x	x	x
Drepturi de delegare	10.01.13	5	0	0	5	0	3	2	0	x	x	x
Indemnizatie de hrana	10.01.17	103	0	0	103	20	30	30	23	x	x	x
Cheltuieli salariale in natura	10.02	23	0	0	23	0	23	0	0	x	x	x
Tichete de vacanta	10.02.06	23	0	0	23	0	23	0	0	x	x	x
Contributii	10.03	44	0	0	44	9	12	12	11	x	x	x
Contributia asiguratorie pentru munca	10.03.07	44	0	0	44	9	12	12	11	x	x	x
TITLUL II BUNURI SI SERVICII		2.574	0	106	2.680	303	1.349	688	360	2.000	2.000	2.000
Bunuri si servicii	20	2.574	0	106	2.680	303	1.349	688	360	2.000	2.000	2.000
Furnituri de birou	20.01	545	0	108	651	152	295	85	119	x	x	x
Materiale pentru curatenie	20.01.01	20	0	10	30	7	17	3	3	x	x	x
Incalzit, iluminat si forta motrica	20.01.02	20	0	10	30	4	15	5	6	x	x	x
Apa canal si salubritate	20.01.03	185	0	40	225	82	90	30	23	x	x	x
Carburanti si lubrifianti	20.01.04	15	0	15	30	4	19	3	4	x	x	x
Piese de schimb	20.01.05	20	0	0	20	0	10	5	5	x	x	x
	20.01.06	20	0	0	20	0	10	5	5	x	x	x

Denumirea indicatorilor	Simbol	Buget initial	din care credite destinate inginerii platilor restante	Influenta	Buget rectificat	trimestri				Estimari		
						1	2	3	4	2027	2028	2029
Posta, telecomunicatii, radio, tv, internet	20.01.08	15	0	0	15	4	4	3	4	x	x	x
Materiala si prestari de servicii cu caracter functional	20.01.08	150	0	0	150	12	80	20	58	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100	0	31	131	39	70	11	11	x	x	x
Reparatii curente	20.02	842	0	0	842	0	600	242	0	x	x	x
Bunuri de natura obiectelor de inventar	20.05	30	0	0	30	6	8	8	8	x	x	x
Alte obiecte de inventar	20.05.30	30	0	0	30	6	8	8	8	x	x	x
Deplasari, detasari, transferari	20.06	25	0	0	25	0	13	6	6	x	x	x
Deplasari interne, detasari, transferari	20.06.01	5	0	0	5	0	3	1	1	x	x	x
Deplasari in strainatate	20.06.02	20	0	0	20	0	10	5	5	x	x	x
consultanta si expertiza	20.12	10	0	0	10	0	3	4	3	x	x	x
Pregatire profesionala	20.13	20	0	0	20	2	10	4	4	x	x	x
Protectia muncii	20.14	10	0	0	10	2	3	3	2	x	x	x
Alte cheltuieli	20.30	1.092	0	0	1.092	141	417	316	218	x	x	x
Reclama si publicitate	20.30.01	5	0	0	5	0	2	1	2	x	x	x
alte cheltuieli cu bunuri si servicii	20.30.30	1.087	0	0	1.087	141	415	315	216	x	x	x
SECTIUNEA DE DEZVOLTARE		14.408	0	81	14.489	214	4.798	4.725	4.732	0	0	0
Total cheltuieli		14.408	0	61	14.469	214	4.798	4.725	4.732	0	0	0
CHELTUIELI DE CAPITAL	70	14.408	0	61	14.469	214	4.798	4.725	4.732	0	0	0
TITLUL XV ACTIVE NEFINANCIARE	71	14.408	0	61	14.469	214	4.798	4.725	4.732	0	0	0
Active fixe	71.01	14.408	0	61	14.469	214	4.798	4.725	4.732	0	0	0
Constructii	71.01.01	14.396	0	61	14.457	214	4.786	4.725	4.732	x	x	x

Denumirea indicatorilor	Simbol	Buget initial	din care credite destinate stingerii platilor restante	Influenta	Buget rectificat	trimestral				Estimari			
						1	2	3	4	2027	2028	2029	x
Masini, echipamente si mijloace de transport	71.01.02	12	0	0	12	0	12	0	0	x	x	x	x
p.PRESEDINTE, TOMA FLORIN PETCU ADMINISTRATOR PUBLIC, SILVIU ANDREI DUMITRESCU CONSILIER PEIU GABRIEL SEF SERVICIU, CIOBANU VLAD													